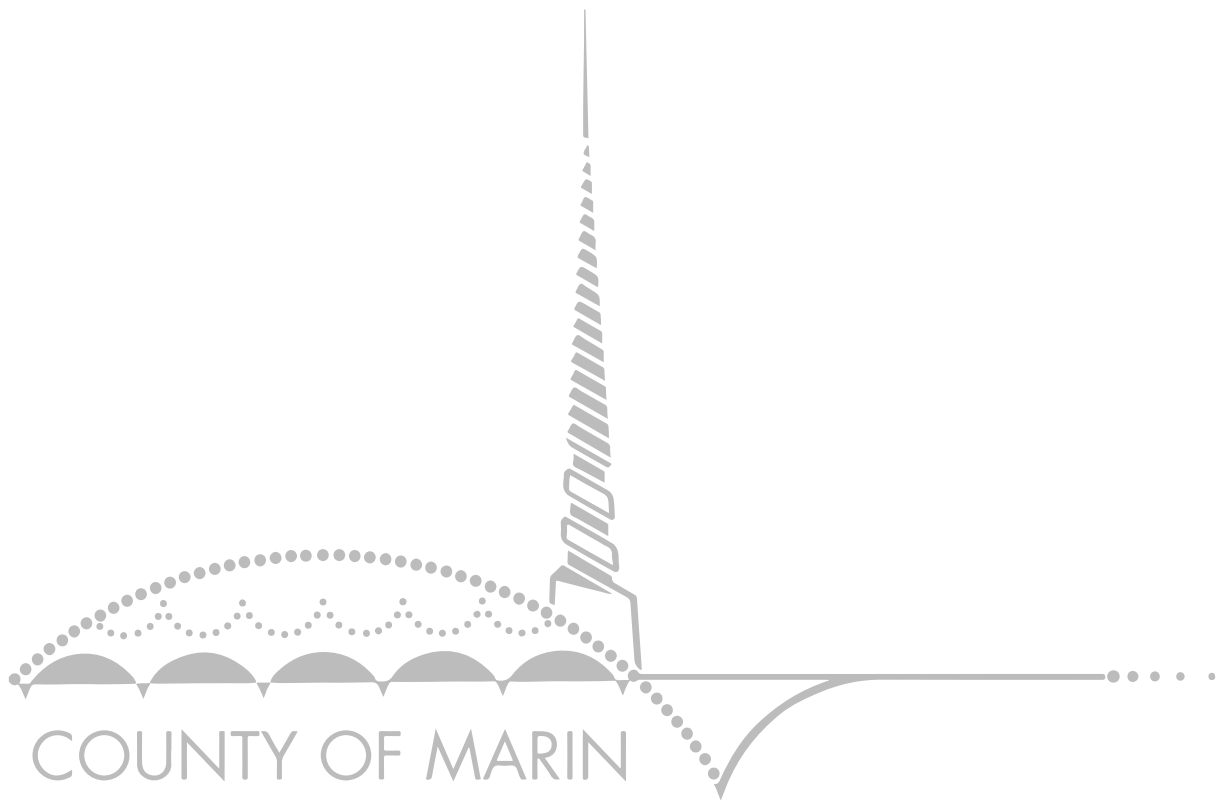


PROPOSED BUDGET / FY 2021-22





COUNTY OF MARIN



Presented to the Board of Supervisors

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By Matthew Hymel
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Acknowledgments

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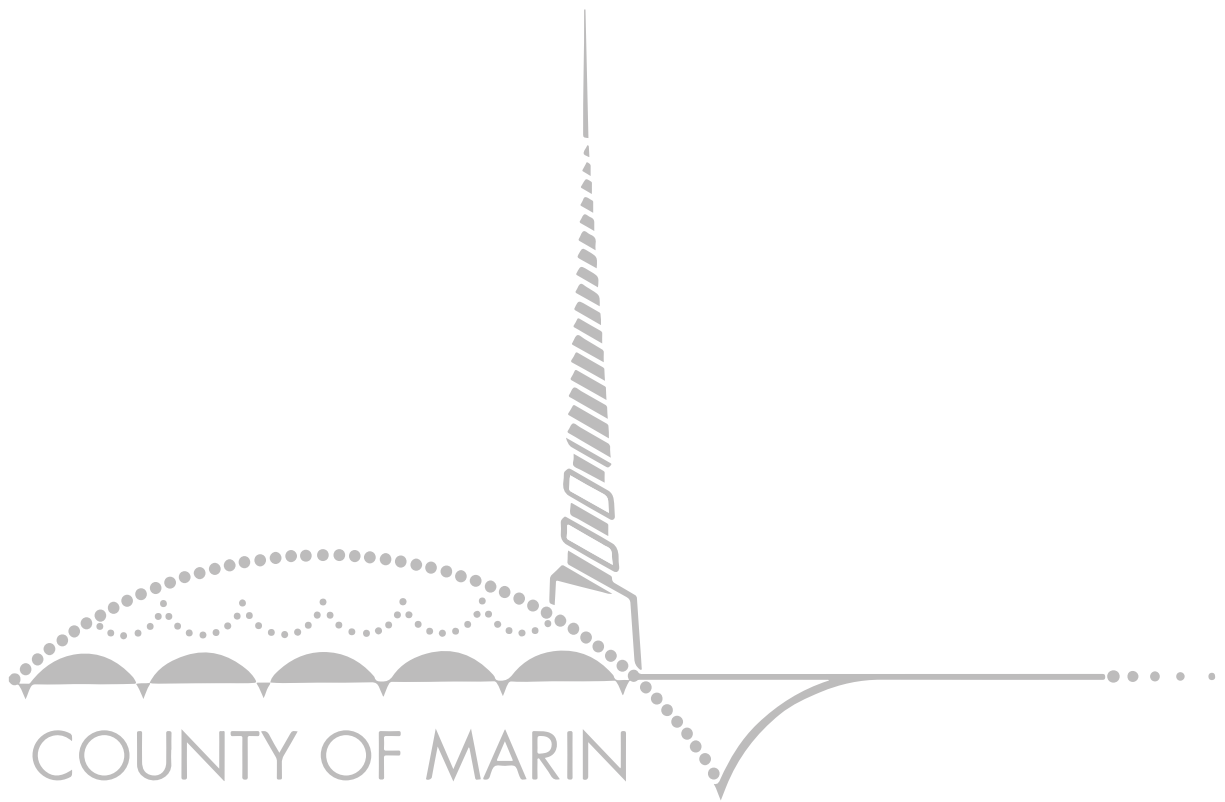
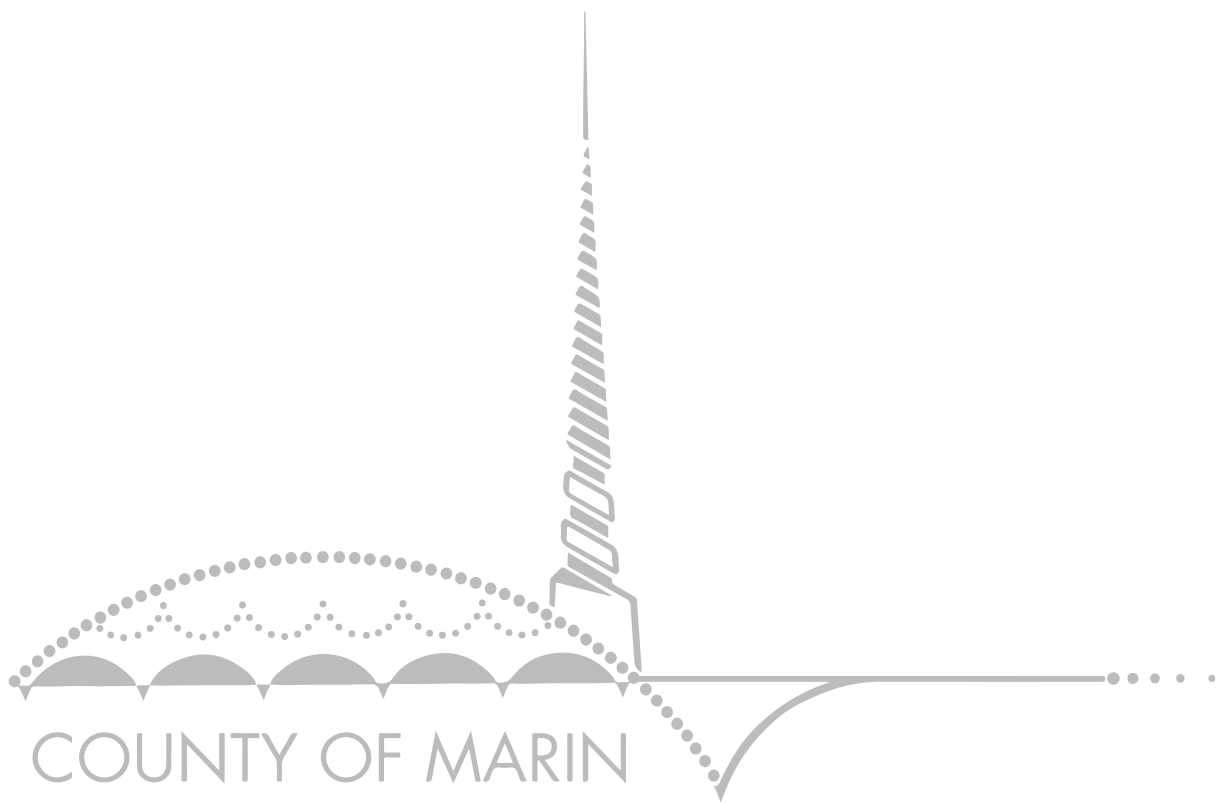


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BUDGET OVERVIEW

COUNTY ADMINISTRATOR'S MESSAGE

Budget Overview



County Administrator's Message

I present our FY 2021-22 Proposed Budget at a time when the COVID-19 pandemic has had a profound impact on our nation, tested our organization, and revealed the resolve of our entire community. I cannot begin to express my gratitude for our Public Health and Emergency Operations staff, our community partners, and the many County employees that have served as disaster service workers. The County remains focused on effectively responding to this extraordinary public health emergency as we work with our partners and healthcare experts to provide vaccinations and safely reopen business operations.

While county governments are traditionally considered to be providers of health and safety services, we are also at the forefront of local discussions addressing racial equity, climate change, and homelessness. Each of these issues requires a commitment to work toward meaningful, beneficial, and sustainable solutions for all residents.

At the same time, our fiscal landscape has undergone massive shifts, from the brink of a global recession to the beginning of an economic recovery that is temporarily fueled by historic levels of federal fiscal relief. We will have a unique opportunity over the next several years to invest in the future of our community, yet as we prioritize the allocation of federal relief funds to create lasting positive impacts, we must also adhere to the fundamental fiscal discipline of distinguishing between one-time revenue sources and ongoing expenditure commitments.

With the federal American Rescue Plan, we will be able to expand rental assistance programs, house the homeless, support our economic recovery, and improve community health while also making significant investments in critical county infrastructure, climate change, and racial equity. Although the federal funds are restricted for specific purposes, I am confident that we can partner with our cities, towns, community-based organizations, and residents to leverage this opportunity to build a better future for our County.

Sincerely,

Matthew Hymel

County Administrator

ONGOING PRIORITIES

Top Community Priorities Guide Budget Decisions

Our objective in preparing this Proposed Budget is to present fiscally responsible recommendations that reflect our community's top priorities. To be a responsive government, we must continue to look ahead, adapt to changing conditions, and build upon the progress we have made to improve services for our residents.

The FY 2021-22 Proposed Budget addresses each of your Board's highest priorities, which include:

- ◆ Improving disaster preparedness
- ◆ Building a racially equitable community
- ◆ Reducing carbon emissions and adapting to climate change
- ◆ Preserving and increasing affordable housing
- ◆ Investing in county infrastructure

Disaster Preparedness

Our recent experiences with COVID-19 and wildfires have reinforced the importance of being prepared for disasters. Throughout the past year, more than 1,300 County staff have served over 350,000 hours as disaster service workers at the Emergency Operations Center, vaccination centers, testing facilities, homeless shelters, and food distribution sites. Along with numerous partners, we have completed over 475,000 tests, identified over 11,500 active cases, and administered over 190,000 vaccinations. We are proud that the efforts of Marin County staff who, alongside our community service partners and local medical organizations, have resulted in 75 percent of eligible residents becoming fully inoculated thus far.

Since the onset of the pandemic, state and federal funding has enabled the County to provide over \$90 million in supportive services to our community. These services have included testing, contact tracing, vaccinations, income relief programs, rental assistance, food delivery, Great Plates, Project Roomkey and Project Homekey, as well as expanded childcare and distance learning services.

State and federal funding has also enabled the Public Health Division to add over 90 employees to facilitate emergency response activities. In addition, on April 20th, your Board approved the addition of 20 grant-funded employees to further strengthen our public health infrastructure over the next two years. This staffing enhancement will further support County capacity for testing, contract tracing, vaccinations, and surveillance,

while also improving our electronic health reporting and community outreach efforts.

In the coming year, we will transition most of our COVID-19 response to the Health and Human Services Department as we prepare for other potential emergencies such as wildfires, extreme heat events, and Public Safety Power Shutoffs (PSPS) across the county. Part of this preparation has been to increase staffing for wildfire response and mitigation. Over the past year, your Board approved funding for ten additional firefighters to improve emergency response capacity and to increase vegetation management initiatives that reduce fuels within Marin County lands. We will also receive annual allocations from the voter-approved Marin Wildfire Prevention Authority (MWPA) that will support defensible space assessments and provide funding for countywide wildfire prevention projects.

Preparing for disasters of any kind includes ensuring that our key infrastructure is safe, efficient, and resilient. Facilities such as the Marin Center, the Civic Center, and the Marin Health and Wellness Center have proved to be vital community resources during recent disasters. With this in mind, we have begun upgrading core facilities that can be used for evacuation shelters, cooling centers, and emergency backup operations centers. In the past year, the Veterans' Memorial Auditorium and Marin Center Exhibit Hall have installed electrical improvements and upgrades to ensure they can connect to alternative power. The Departments of Public Works and Cultural Services are also leveraging FEMA grants for a seismic retrofit of the Marin Center. Although the retrofit project will limit the facility's capacity during construction in 2022 and 2023, the efforts will ensure that the facility can serve dual use as a cultural resource and emergency facility for many years to come.

This proposed budget builds on previous efforts and includes over \$6 million in one-time investments to bolster emergency response capacity, as well as \$9 million in set-asides for improvements to fire department facilities across the county.

Racial Equity

The Marin County Office of Equity was created to establish the County of Marin as an anti-racist, multicultural workforce committed to accountability, transformational change, and community engagement. The Office of Equity's vision is to dismantle inequities and modify systems inherited through centuries of racial, social, and

Budget Overview

political injustice.

As an organization, we know we have a long way to go towards meeting these goals. Still, since 2017 and the creation of the Race Equity Action Plan, the County has sought to engage our employees with programs and opportunities to learn and discuss equity in transformative ways so that our community services and programs are delivered in an inclusive and culturally competent manner. These initiatives include every employee completing a cultural competence course, delivering the *Safe Space Brave Space* speaker series, launching the *Community at the Table* speaker series with our first guest, Dr. Ibram X. Kendi, and establishing Workforce Equity Champions to foster organizational development. We have transformed our recruiting processes and continue to examine internal barriers that prevent qualified candidates from employment with the County. We have also formed an External Race Equity Planning Committee to make racial equity recommendations to your Board.

In the Emergency Operations Center (EOC), equity remained a core focus throughout the County response as our LatinX community bore a disproportionate share of the pandemic's impacts. While 16 percent of our population are LatinX, over 50 percent of our COVID-19 cases have been in the LatinX community. With that type of disparate impact, our response has been targeted and intentional to ensure services reach those who need them most. For equity in testing, we opened various testing opportunities in the Canal community. To address inequities in the financial burdens of COVID-19, we coordinated with the Marin Community Foundation to develop a disaster relief program to financially support residents who contracted COVID-19. The EOC staffed food distribution lines to ensure access to healthy food for those experiencing food insecurity. We relocated our hotel services for COVID-positive residents to a more central location and partnered with community-based organizations (CBO's) across the County to provide culturally competent services where they were needed most. Finally, to ensure equity in vaccine distribution, the EOC utilized mobile teams to reach residents in all our communities. The pandemic has driven us to rethink the way we deliver services and we now have an opportunity to translate those lessons into improved systems, practices, and policies, ensuring that we continue to build toward a stronger and more equitable Marin.

This proposed budget includes \$5 million in set-asides for future Racial Equity initiatives, a fixed-term position in the HHS Equity and Strategy Team, and the creation of a dedicated Equity Division within the County Administrator's Office to provide ongoing leadership on countywide issues.

Climate Change

Marin was one of the first counties in California to take formal action to address greenhouse gas emissions through a Climate Action Plan. When updated in 2015, the Plan included aggressive goals on emission reductions. As of the 2018 inventory, the County has reduced unincorporated emissions to 23% below 2005 levels and is currently completing the 2019 inventory. The County has continued to encourage the use of energy from renewable sources, implemented power-saving efficiency programs, encouraged carbon-reducing agricultural practices, supported alternative transportation programs, and promoted water conservation, waste reduction, and recycling programs.

In December 2020, your Board adopted an update to the Marin County Climate Action Plan with targets and measures identified for 2030. The updated goals include a 60 percent reduction in greenhouse gas (GHG) emissions below 2005 levels by 2030 and a commitment to drawing down GHG emissions to zero by 2045. These goals will be accomplished through a combination of 29 solutions across the focus areas of renewable energy, transportation, buildings and infrastructure, local food and food waste, carbon sequestration, and climate resilient communities. Several adopted strategies build on existing programs, while others provide new opportunities to address GHG emissions.

In April 2021, your Board approved the formation of a new non-profit, Drawdown: Marin. This new partner will collaborate with the County to serve as an environmental innovation hub while leveraging, amplifying, and supporting existing organizations and bold climate solutions across the county. Ongoing programs such as C-SMART and BayWAVE also continue to develop partnerships in the community to advance climate change adaptation and mitigation planning.

The Proposed Budget includes ongoing funding for two positions in the Community Development Agency's Sustainability Program, an additional fixed-term position in Public Works to support BayWAVE, and over \$6 million in funds for grant matching and future adaptation and mitigation projects.

Affordable Housing

Throughout the COVID-19 pandemic, Marin County has continued to prioritize housing accessibility and tenant protections. In summer 2020, Victory Village, a low-income senior housing project in Fairfax, opened 53 new one-bedroom units. Progress also continues at the former Coast Guard site in Point Reyes Station with County

staff focusing on predevelopment work to convert the property to permanent affordable housing.

In addition to approving new housing developments, your Board prioritized tenant protections through new policies such as the Emergency Rental Assistance Program and eviction moratoriums. Initially, the Emergency Rental Assistance Program was a partnership between the County of Marin, local community-based organizations, and the Marin Community Foundation with the goal of preventing evictions and homelessness. Over the past few months, we have received \$16 million in additional State funding to supplement rental assistance programs that enable low-income residents and landlords to receive unpaid back rent related to the pandemic. As of May 2021, more than 3,000 people have contacted the County for help with unpaid rent. With similar goals of preventing homelessness, your Board has banned evictions through at least September 2021 for residents economically impacted by the coronavirus and has implemented a temporary freeze on residential rent increases in Marin City and West Marin.

Looking to the future of housing in Marin County, the Community Development Agency has begun updating the Housing Element of the Marin Countywide Plan for 2022-2030. The Housing Element identifies how the County will meet our housing needs at all income levels and includes Marin County's Regional Housing Need Allocation (RHNA). Marin County's RHNA is expected to increase significantly, from 185 units for the current Housing Element cycle to 3,510 units recommended for the upcoming cycle,

or approximately 19 times our prior housing element requirement. To meet deadlines established by the State, the County will need to adopt the forthcoming Housing Element no later than December 31, 2022.

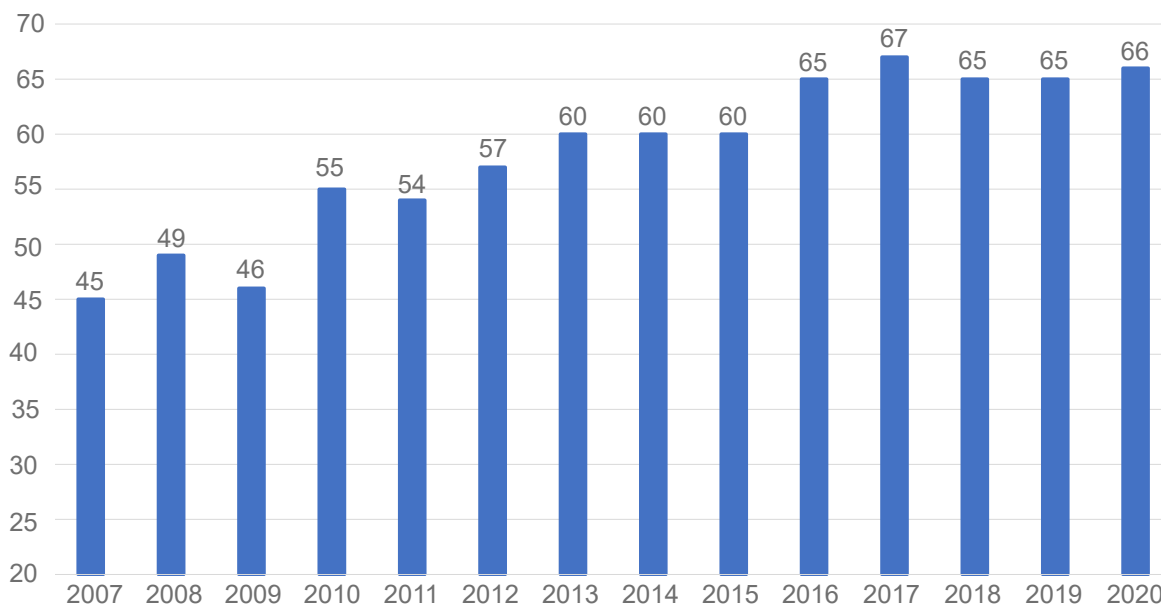
The proposed budget includes \$5 million in additional set-asides for future affordable housing projects, and 1 FTE fixed term staff in the Community Development Agency to be dedicated for project management of existing initiatives.

Infrastructure

Investments in County-owned infrastructure remain a long-term top priority. While we are fortunate to own many of our facilities, most are aging and require additional maintenance investments. With over \$200 million in deferred maintenance, your Board has been steadfast in prioritizing one-time and ongoing funds to address the most critical needs. In addition to building a new fire station in Tomales, refurbishing the West Marin Service Center, and replacing the Civic Center roof, we have also invested over \$90 million in discretionary funds toward improving road conditions in unincorporated areas over the past ten years. Progress on large-scale roadway improvement projects continues, including the rehabilitation of Sir Francis Drake Boulevard, safety enhancements to the Lucas Valley Curve, and paving projects on federally owned roads in West Marin as part of the Federal Land Access Program (FLAP).

Recent data show that the pavement condition index (PCI) of unincorporated roads has increased over the past ten years; however, the estimated deferred maintenance of the

Unincorporated Road Conditions - Pavement Condition Index (PCI)



Budget Overview

existing road system still exceeds \$65 million and is projected to increase to \$80 million under current funding levels.

The Proposed Budget includes an additional \$5 million in ongoing General Fund support for summer road infrastructure projects. Combined with annual SB1 Gas Tax revenues of \$4.5 million and allocations from the Transportation Authority of Marin (TAM), the increased General Fund contributions will fully fund ongoing rehabilitation projects to maintain the current PCI in the County's unincorporated areas.

Current estimates of deferred maintenance for County-owned buildings exceed \$150 million. The proposed FY 2021-22 Capital Improvement Plan (CIP) includes a \$7 million contribution from the General Fund (an increase of \$2 million on an ongoing basis) and \$3 million for Marin City infrastructure investments. The additional ongoing funds will initially be used to accelerate annual maintenance projects and can eventually support additional debt services for larger-scale improvements. In addition, we are recommending \$14 million for future facility improvements, including seismic upgrades, new fire department facilities, and updated electrical systems for the Civic Center.

POLICY AND ECONOMIC CONSIDERATIONS

Budget Outlook

Facing a General Fund budget shortfall caused by the COVID-19 pandemic, your Board approved \$7.8 million in budget adjustments on November 17, 2020, summarized in Appendix A, which included eliminating 22 vacant positions across County departments.

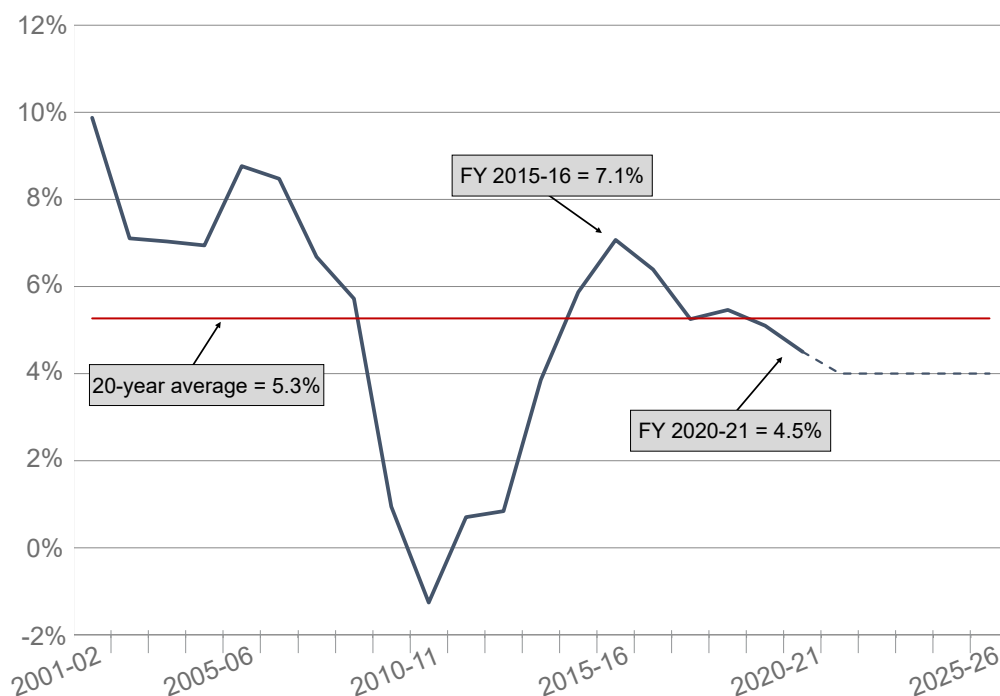
Combined with Board-approved budget reductions, recent growth in the local and statewide economy has improved the County's fiscal outlook and the General Fund is balanced for FY 2021-22. Countywide property tax growth is expected to be four percent in FY 2021-22, which reflects a continued trend of slowing growth rates from this revenue source (see below). Local sales tax and hotel tax (TOT) receipts are expected to see significant growth next year as regional economic activity returns to pre-pandemic levels.

Despite a historic level of one-time funding from state and federal sources, the County's structural operating shortfalls are expected to persist over the next five years. Baseline expenditure commitments for current services are projected to grow faster than our ongoing revenue base can support, which is a characteristic of a slow-growth county. Recent State Department of Finance population data suggest that Marin's population declined

by approximately one percent in 2020, and long-term projections indicate that our population will continue to decline steadily over the next twenty years.

Over the past year, one-time state and federal funding allocations enabled the County to maintain and enhance emergency response operations without making additional reductions to community services. Initially, through the federal Coronavirus Aid, Relief, and Economic Security (CARES) Act and Federal Emergency Management Agency (FEMA) reimbursements, and now through the federal \$1.9 trillion American Rescue Plan Act (ARPA) of 2021, the County has been able to fund investments in rental assistance, homelessness prevention, small business assistance, educational services, public health response and other areas to support our recovery from the unprecedented public health emergency. As part of the American Rescue Plan, the County of Marin will receive \$50 million in direct federal allocations over the next two years, while cities and towns in Marin will receive an additional \$36 million. We are also expecting additional funding opportunities from federal infrastructure spending bills and the State budget. We will work with your Board to allocate these one-time funds in a manner consistent with current community priorities and long-term strategic plans.

Change in Countywide Assessed Value (AV)



Budget Overview

State Budget

In just one year, the State has transitioned from a projected \$54 billion shortfall that incorporated the anticipated economic effects of the COVID-19 pandemic to a nearly \$76 billion surplus, including the current fiscal year and next. The May Revision provides tremendous opportunities in many areas, perhaps most notably in homelessness, mental health, childcare, and broadband infrastructure. The State now expects to have over \$100 billion in new discretionary spending in FY 2021-22, including approximately \$26 billion in federal relief funds to the State. Approximately 90 percent of all proposed increases in spending are one-time.

Included in the Governor's May Revision were several improved economic assumptions for the coming year. Because the state budget relies heavily on high-income earners, who have done well along with the stock market, revenues far outpaced initial recessionary fears despite broad service sector job losses that contributed to high unemployment in 2020 - and an uneven recovery since. Overall, the State expects the economy to recover to pre-pandemic employment levels by 2023, though the recovery in low-wage sectors will take longer.

Improved economic conditions have enabled the Governor to propose significant increases in nearly every area of the State budget, including:

- ◆ \$12 billion in homelessness funding that supports systems-level solutions to end homelessness, including Project Homekey and Family Housing Support programs.
- ◆ \$8 billion in direct monetary aid to middle-class families.
- ◆ \$7 billion in broadband funding that would fill infrastructure gaps for middle and last-mile network connections.
- ◆ \$5 billion in drought and water rate relief programs that will support residents and water supply agencies.
- ◆ \$2 billion for past-due utility payments for renters most impacted by the pandemic.
- ◆ \$1.5 billion for small business grants to aid with reopening.
- ◆ \$650 million in community resilience program funding that will support infrastructure for emergency evacuation shelters and cooling centers, including county fairgrounds and other local facilities.

We will monitor events in the coming weeks and months and keep your Board updated. The Legislature will have until June 15th to adopt a State budget, though many items may require budget trailer bill resolution throughout the summer.

EMERGING PRIORITIES

Justice Partnerships

The County's public safety departments and their partners in Health and Human Services continue to work collaboratively to keep the entire community healthy and safe. These efforts have served to advance racial equity, save lives, increase accountability, and link clients to vital services.

At the onset of the COVID-19 pandemic, public safety departments worked together to comply with evolving public health guidance by establishing criteria to reduce the jail population and modifying legal proceedings. The Sheriff's Office, District Attorney, Public Defender, and Probation Department have worked collaboratively throughout the pandemic and have made significant headway on programs such as the Re-Entry Team, which seeks to reduce recidivism by connecting clients with mental health, addiction, and employment services.

Other efforts have been in progress for several years, including the Stepping Up Initiative, which was started in 2017 to reduce the number of clients with behavioral health conditions within the criminal justice system and to increase mental health staffing within the County jail. Additionally, we have increased crisis intervention training for first responders. Currently, 70 percent of patrol officers are trained in crisis intervention, with a goal of reaching 90 percent by the end of this calendar year.

Moving forward, public safety partners will strive to expand restorative justice opportunities, maintain a reduced jail population, and enhance collaborations to provide mental health diversion services. We are also evaluating recent trends, including the average daily census at the County Jail and Juvenile Hall, to develop options for modifying future service models.

This proposed budget includes funding for a pilot Marin-based Sexual Assault Response Team (SART), which works to provide a dedicated legal team to investigate and prosecute sexual assault cases, as well as provide comprehensive support for survivors of assault. It also includes \$500,000 to provide additional resources for hate crime investigations and the redaction of racially identifiable data from criminal justice proceedings.

Homelessness

Since 2018 the County has received over \$11.5 million in state and federal funding for homeless response initiatives, including the Homeless Emergency Aid Program (HEAP), Homeless Housing, Assistance and Prevention (HHAP)

Grant, and the Emergency Solutions Grants (ESG) program. The pandemic has only emphasized the need for stable and sustainable housing for all residents. Early in the pandemic, the County provided temporary housing at three motels to reduce the risk of COVID-19 for vulnerable individuals experiencing homelessness. The State initiative, Project Roomkey, largely supported the motel-based housing programs. The program has continued throughout the pandemic and currently provides 40 rooms at a Marin County motel and case management support and connections to health care coordination. Project Roomkey will continue to operate until state funding expires on September 30, 2021.

Project Homekey, the second phase in the State's response to protect Californians experiencing homelessness and at high risk for serious illness caused by COVID-19, provided over \$750 million statewide to create interim and permanent housing for people experiencing or at-risk of experiencing homelessness. In October 2020, Marin County received \$8.6 million in grant funding through Project Homekey to acquire locations in Corte Madera and San Rafael. These locations are being renovated to provide 63 new units of permanent supportive housing. Governor Newsom announced additional state funding for Homekey 2.0 as part of the proposed FY 2021-22 State budget, for which the County is actively seeking proposals and community support.

This proposed budget includes the addition of five ongoing staff in the Whole Person Care Division, \$5 million for future investments for permanent housing with supportive services, and \$1.2 million in set-asides for potential countywide homelessness partnerships with cities and towns.

Mental Health

The County has significantly expanded funding for mental health resources in recent years and we continue to seek innovative ways to improve services. Throughout the past year, the mental health impacts of the pandemic have further emphasized the need for enhanced prevention, outreach, and supportive services.

In September 2020, your Board approved an updated Mental Health Services Act (MHSA) 3-Year Plan, which included an additional seven full time positions and funding for mental health programs including the Stepping Up Initiative, the Mobile Crisis Team, and expansion of the Community Health Advocates Program. Marin's Mobile Crisis Response Team (MCRT) is a free service that

Budget Overview

provides an immediate response to emergency mental health, substance abuse, and crisis situations. As an alternative to calling 9-1-1, the Team responds to emergency situations with trained professionals specializing in managing mental health crises and distress situations. While the team partners with law enforcement, approximately 80 percent of calls do not involve law enforcement. We remain committed to funding the existing MCRT program after grant funding expires, and we are currently working with the cities and towns across Marin to develop a plan for expanded service hours and improved regional services.

Your Board recently approved additional funding from the Mental Health Student Services Act (MHSSA) grant, which provides \$4 million in funding over four years, and the Mental Health Services Act (MHSA) Innovation Plan. The MHSSA grant will allow the County's Behavioral Health and Recovery Services (BHRS) to build on partnerships with Marin County Office of Education and the San Rafael and Novato school districts to fund Health and Wellness coordinators. The MHSA Innovation Plan concentrates on the re-entry community for women and focuses on healing-centered and holistic support for women with serious mental illness who have been incarcerated.

Mental Health Residential services continue to be a major cost driver of the County budget, with cost increases projected to exceed five percent annually. To mitigate future cost increases, we are working with non-profit organizations to expand local service options, including the development of County-owned property at 920 Grand Avenue in San Rafael. The proposed budget includes \$2.5 million in increased ongoing funding for mental health residential facilities and \$1.2 million in set-aside funds for potential expansion of MCRT services as part of the partnership with cities and towns.

2020 Census and Redistricting

Every ten years, the United States Census Bureau conducts a count of every person living in the United States. Information from the U.S. Census helps determine where to locate schools, roads, hospitals, and other facilities; informs decisions regarding business growth and housing needs; and influences geographically defined state legislative districts, which initiates a "redistricting" process the year following a census.

Following a census, county officials use the data to realign supervisorial districts, considering shifts in population growth since the last census and assuring equal representation in compliance with the constitutional "one person, one-vote" principle and of the Voting Rights Act. Each supervisorial district must be "substantially equal" in the number of residents.

Census data is typically received in the spring of the following year, but the COVID-19 pandemic caused significant delays in the federal census count. We do not anticipate receiving the final adjusted Marin County data until October 2021. Despite the delay, California counties must submit final supervisorial district boundaries to the State no later than December 15, 2021. Staff will be working with your Board and the public during the first half of the new fiscal year to consider any adjustments that may be necessary to reflect population shifts within the County.

Conclusion

The Proposed Budget seeks to continue our efforts to curtail the COVID-19 pandemic while making thoughtful investments in our top community priorities to help bring about lasting positive change. The proposed budget is balanced, and the additional one-time funding provides the opportunity to address immediate community needs while also investing in our longer-term goals.

We are working to wind down the COVID-19 pandemic emergency response in a measured and data-driven way so that we do not lose any of the ground we gained this past year. At the same time, we are working across the organization and with our community and regional partners to prepare for future emergencies, enhance our homelessness and mental health services, and continually improve our justice system.

I want to thank your Board for your guidance, support, and determination over the past year. I also want to thank all our employees who have worked so hard, either filling new roles as disaster service workers or working to ensure that core government functions and programs were delivered under difficult and trying circumstances. I especially want to thank the County Administrator's Office budget team, the Department of Finance, Information Services and Technology, and all our department's budget and fiscal staff for their work preparing this budget.



BUDGET SUMMARIES

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

PROPOSED SOURCES AND USES

The overall increase of \$60.7 million in countywide expenditures is approximately 10 percent more than FY 2020-21. Ongoing expenditures are increasing by 7 percent, and this is largely due to expanded health and safety programs that are funded by state and federal revenues, including increased public health staffing for the COVID response, enhanced homelessness programs, the addition of staffing for wildfire prevention and increased social services caseloads. Expenditures have also increased for countywide road repairs, facility maintenance costs and technology replacement.

One-time expenses have increased by \$18.3 million on a countywide basis. The majority of one-time costs are attributable to the General Fund and are recommended for one-time allocations in high priority areas as outlined on page 22.

General Fund and HHS Operating Fund	FY 2019-20 Approved	FY 2020-21 Approved	FY 2021-22 Proposed	FY 2021-22 Change
Revenues				
Revenues	406,263,508	403,971,533	446,799,379	42,827,846
Prior Year Fund Balance	33,827,004	31,146,645	45,940,972	14,794,327
Use of Reserves	0	2,100,000	0	(2,100,000)
Net Transfers	34,158,235	29,477,850	24,179,628	(5,298,222)
Total General/HHS Fund Sources	474,248,747	466,696,028	516,919,979	50,223,951
Expenditures				
Ongoing	460,421,743	455,549,383	490,979,007	35,429,624
One Time	13,827,004	11,146,645	25,940,972	14,794,327
Total General/HHS Fund Uses	474,248,747	466,696,028	516,919,979	50,223,951
Countywide All Funds	FY 2019-20 Approved	FY 2020-21 Approved	FY 2021-22 Proposed	FY 2021-22 Change
Revenues				
Revenues	594,282,507	579,024,923	635,886,171	56,861,247
Prior Year Fund Balance	39,282,836	43,542,506	49,475,695	5,933,189
Use of Reserves	0	2,100,000	0	(2,100,000)
Net Transfers	(2,792,365)	(2,803,730)	(2,802,725)	1,006
Total All Fund Sources	630,772,978	621,863,699	682,559,141	60,695,442
Expenditures				
Ongoing	611,789,271	605,464,366	647,816,176	42,351,810
One Time	18,983,707	16,399,333	34,742,965	18,343,632
Total All Fund Uses	630,772,978	621,863,699	682,559,141	60,695,442

ALL FUNDS BUDGET SUMMARY

The County's FY 2021-22 expenditure budget of \$682.6 million is a 10 percent increase compared to the prior year. Increased Taxes of 6.4 percent reflect countywide increases in property tax, sales tax and transient occupancy tax. Intergovernmental Revenues are increasing by 15 percent which reflects a rebound in state allocations for health and safety programs such as 1991 Realignment and Proposition 172 Public Safety Sales Tax, as well as increased grant funding for Public Health and Fire Department staffing. Salary and Benefits increases of 5.6 percent account for contractually obligated cost of living increases, updated benefit costs and expanded staffing levels. Service and Supply increases reflect increased infrastructure investments in Roads, Facilities and Technology, and also represent one-time allocations of prior year available fund balance.

	FY 2019-20 Actuals	FY 2020-21 Approved	FY 2021-22 Proposed	FY 2021-22 Change
Revenues				
Taxes	(284,414,102)	(268,642,816)	(285,734,684)	(17,091,868)
Licenses and Permits	(14,596,609)	(16,272,804)	(15,417,869)	854,935
Fines and Forfeitures	(7,276,254)	(6,259,841)	(8,060,808)	(1,800,967)
From Use of Money	(17,198,796)	(8,343,913)	(8,785,780)	(441,867)
Intergovernmental	(232,497,815)	(200,037,221)	(229,568,768)	(29,531,547)
Service Charges	(63,586,674)	(55,352,475)	(63,369,511)	(8,017,036)
Miscellaneous	(13,745,812)	(24,115,853)	(24,948,751)	(832,898)
Total Revenues	(633,316,061)	(579,024,923)	(635,886,171)	(56,861,247)
Expenditures				
Salaries and Benefits	352,326,232	376,675,201	397,688,119	21,012,918
Services and Supplies	140,805,644	164,782,048	190,668,651	25,886,603
Support of Clients	40,591,067	37,554,398	46,587,229	9,032,831
Capital Assets	11,430,792	7,632,816	9,340,894	1,708,078
Interdepartmental Charges	9,987,277	7,896,722	8,970,847	1,074,125
Other Financing Uses	22,011,146	19,969,826	20,501,408	531,582
Contingencies	0	5,252,688	8,801,993	3,549,305
Total Expenditures	577,152,158	619,763,699	682,559,141	62,795,442
Transfers				
Transfers In	(153,657,178)	(137,131,684)	(149,718,816)	(12,587,132)
Transfers Out	142,434,269	139,935,414	152,521,541	12,586,127
Total Transfers	(11,222,909)	2,803,730	2,802,725	(1,006)
Use of Fund Balance	(67,386,812)	43,542,506	49,475,695	5,933,189

BUDGET ADJUSTMENTS

Proposed One-Time Allocations of County Funds - \$25,940,972

The proposed one-time expenditures listed below are funded by unrestricted General Fund savings identified in the FY 2020-21 budget. Department Budget Change Proposals are listed in more detail on page 27 and 28.

Affordable Housing Projects - \$5,000,000
Fire Department Facility Improvements - \$4,500,000
Emergency Preparation and Resiliency Investments - \$3,000,000
Marin City Infrastructure Improvements - \$3,000,000
Civic Center Electrical Upgrades - \$2,000,000
Aging and Older Adult Initiatives - \$500,000
Drought Mitigation - \$250,000
Community Infrastructure Matching Funds - \$250,000
Department Budget Change Proposals - \$7,440,972

Proposed Spending Plan for Federal Stimulus Funds - \$25,136,958

The proposed set-asides listed below are funded by the American Rescue Plan Act (ARPA) and are restricted for specific uses as defined by the U.S. Treasury. The County is scheduled to receive a total of \$50,273,916 over the next year and funds are eligible to be spent through 2024. The items below reflect proposed uses of the first half of the federal funding allocation and includes the use of reimbursable funds such as revenue loss and emergency response activities. Due to the restricted nature of the federal funds, we are not recommending an expenditure appropriation as part of the FY 2021-22 Proposed Budget. We will return to your Board over the next year to propose specific expenditure appropriations from within the approved spending plan.

Racial Equity Initiatives - \$5,000,000
Climate Change and Sea Level Rise Projects - \$5,000,000
Project Homekey 2.0/Permanent Supportive Housing - \$5,000,000
Fire Department Facility Improvements - \$4,000,000
City and Town Partnerships - \$3,000,000
Childcare and Early Education - \$1,000,000
Non-Profit Partnerships - \$500,000
Emergency Prep/COVID Response - \$1,636,958

BUDGET ADJUSTMENTS

Cost-Covered and Ongoing Budget Change Proposals

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

HHS Homeless Team - \$800,000

An ongoing addition of 5.0 FTE in the HHS Operations Fund (2800) Whole Person Care Division to support expanded homelessness support programs, including coordinated entry, wrap-around services, countywide strategic leadership, grant writing and legislative advocacy. This proposal is cost-covered by a combination of grant overhead allocations and future state and federal funding. It includes 1.0 FTE Division Director, 2.0 FTE Program Coordinators, 1.0 FTE Administrative Services Associate, 1.0 FTE Office Assistant III-Bilingual, and \$80,000 in ongoing program implementation expenses.

Equity Division - \$760,000

An ongoing addition of 2.0 FTE in the newly created Equity Division within the County Administrator's Office to support programs and tools that address racial disparities within the County of Marin. This General Fund adjustment includes the previously approved reallocation of the County's Equity Director as well as the addition of 1.0 FTE Administrative Analyst III, 1.0 FTE Administrative Services Technician and ongoing non-salary expenditure appropriations of \$220,000 for program implementation.

Sustainability Team - \$350,000

Ongoing addition of 1.0 FTE Senior Department Analyst and 1.0 FTE Media Technician to support ongoing operations in the CDA Sustainability Program in the General Fund. This adjustment includes ongoing non-salary expenditure appropriations of \$50,000 for program implementation and outreach expenditures.

Health and Human Services Strategic Planning Team - \$360,000

Ongoing addition of 2.0 FTE in the HHS Operations Fund (2800) General Administration Division to support data evaluation, equity strategies, public communication, and quality improvement initiatives. This adjustment is cost-covered through a combination of administrative allocations to cost-covered HHS divisions and the planned use of salary savings within the department. It includes 1.0 FTE Media Manager and 1.0 FTE Department Analyst II.

Health and Human Services Administrative Support - \$710,000

Ongoing addition of 5.0 FTE in the HHS Operations Fund (2800) General Administration Division to support increased administrative requirements for expanded state and federal programs in Public Health, Behavioral Health and Social Services. This proposal is cost-covered by a combination of increased state and federal revenue for mandated services and administrative cost allocations throughout the department. It includes 1.0 FTE Department Analyst II, 3.0 FTE Accountant II and 1.0 FTE Payroll Accounting Technician.

Elections Operations - \$154,800

Ongoing funding to support the County's transition to a Voting Center model of elections. Additional expenditure appropriations will cover increased short-term staffing, planning, and community outreach required to operate Voting Centers.

BUDGET ADJUSTMENTS

Fire Department Administrative Support - \$115,000

Ongoing addition of 1.0 FTE in the Marin County Fire Department General Fund to support increased administrative requirements for enhanced staffing levels and increased billing volume for state reimbursements. This request includes the addition of 1.0 FTE Administrative Services Technician and is fully cost-covered by increased state revenues.

Department of Finance Staffing Adjustments (cost-neutral)

Ongoing reduction of 1.0 FTE vacant Collections Manager position (33232002) and increased contingent hire appropriations across multiple programs to provide short-term staffing support for critical functions across the department.

Agriculture, Weights and Measures Staffing Adjustments (cost-neutral)

Ongoing addition 0.5 FTE Office Assistant III (1341) position in the Agriculture program as part of a cost covered staffing adjustment within the department that includes a reduction of a vacant 0.5 FTE Agriculture Weights and Measures Inspector I, a reduction to contingent hire and a reduction to services and supplies.

Public Defender Staffing Adjustments (cost-neutral)

Ongoing addition of 0.2 FTE Public Defender II position (2532) in the Defense Services program to provide defense services as part of a cost covered staffing adjustment within the department that includes a reduction to contingent hire expenses.

Significant Department Baseline Budget Adjustments – General Fund and HHS Operations Fund

The proposed expenditures listed below reflect previously approved modifications to department General Fund budgets as well as mandated or non-discretionary use of state and federal funds required to maintain existing service levels.

Public Health Outbreak Response - \$4,652,848

Addition of 19 FTE fixed term positions in the Public Health Division to support enhanced COVID response and recovery over the next two years. This adjustment was approved by your Board on April 20, 2021 and includes non-salary appropriations of \$1.4 million for enhanced services provided by community partners as well as the addition of 1.0 FTE fixed term position in the IST Data program to develop and manage information systems and reporting.

COVID-19 Emergency Response - \$2,500,000

A one-time appropriation of \$2.5 million to continue the current emergency response activities, which include vaccination, testing, tracing, quarantine, short-term housing for the county's most vulnerable populations and the County's Emergency Operations Center (EOC). These expenditures are split between the EOC Division in Fund 1010 and the HHS Emergency Division in Fund 2800. These costs are expected to be fully reimbursed by state and federal funding sources including FEMA, state grants and the American Rescue Plan Act (ARPA).

Mental Health Residential Services – \$2,800,000

Ongoing increase of \$2.5 million in the HHS Operations Fund (2800) to reflect increased cost to provide acute inpatient mental health services. This proposal includes the ongoing addition of \$300,000 in funding for eating disorder treatments.

BUDGET ADJUSTMENTS

Fire Department Staffing Adjustments – \$1,440,000

Ongoing increase of 6.0 Firefighters fully covered by federal grant funds for the next three years and reimbursements for contractual coverage of State-owned lands. The positions were approved by your Board on October 6th, 2020 and will enable the department to attain 24-hour staffing and reduced emergency response time.

Social Services Caseload Increases - \$3,569,456

Addition of ongoing funding for increased CalWORKS and General Relief caseloads, as well as increased costs for Continuum of Care programs, cost covered by increased state revenue.

Significant Department Baseline Adjustments – Special Revenue Funds

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.

Behavioral Health Division Staffing Adjustments – (Fund 2380) \$1,346,767

Addition of 7.70 FTE in the Mental Health Services Act (MHSA) Fund, fully covered by state revenue, to support expanded mental health and community services as outlined in the MHSA 3-Year Planning process approved by your Board on September 22, 2020.

Road Infrastructure (Fund 1430) - \$5,000,000

Ongoing funding increase for summer road rehabilitation projects to maintain current Pavement Condition Index (PCI) ratings and minimize future deferred maintenance needs. These expenditures were previously included as one-time General Fund allocations each year and will be converted to ongoing baseline expenditures.

Facility Maintenance (Fund 1420) - \$2,000,000

Ongoing funding increase for facility maintenance projects as identified in the Capital Improvement Plan (CIP) to address current deferred maintenance within county facilities. The funding will come from the General Fund and the amount may be utilized toward debt service in future years for large-scale projects that require multiyear financing strategies.

Vehicle Replacement (Fund 6620) - \$2,500,000

One-time increase of \$2,500,000 for the replacement of countywide vehicles. The funding will come from the General Fund and will be utilized by multiple departments based on a prioritization from the Department of Public Works.

Technology Replacement (Fund 6610) - \$2,500,000

One-time increase of \$2,500,000 for the replacement of countywide software systems. The funding will come from the General Fund and will be used for future large-scale software replacement or enhancement projects as prioritized by the Technology Investment Board and County Administrator's Office.

BUDGET ADJUSTMENTS

Significant Department Baseline Revenue Adjustments

The proposed revenues listed below reflect updated projections for state-allocated funding of mandated programs as well as updated local tax and service fee revenues.

1991 and 2011 Realignment Revenue (HHS Operations Fund)

Realignment revenues provide funding for various state-mandated services in Behavioral Health, Public Health and Social Services. Marin's allocation is based on a proportion of statewide sales tax, which was projected to decline significantly in FY 2020-21. With economic activity returning to pre-pandemic levels, we have increased baseline revenue estimates by \$7 million. Related expenditures are unchanged because we did not reduce expenditures in the prior year budget.

Proposition 172 Public Safety Sales Tax (General Fund)

Proposition 172 is a ½ cent statewide sales tax approved by the voters in 1993 to provide dedicated public safety services. These revenues are intended to fund state-mandated services provided by the Sheriff, District Attorney, Public Defender, Probation and Fire Department. Marin's allocation is based on a proportion of statewide sales tax, which was projected to decline significantly in the prior year. With economic activity returning to pre-pandemic levels, we have increased baseline revenue estimates by \$6.5 million. Related expenditures are unchanged because we did not reduce expenditures in the prior year budget.

Gas Tax Revenue (Funds 2160 and 1430)

The County's road maintenance and repair programs receive approximately half of their annual operating revenue from statewide gas taxes. Due to improved economic activity, we are increasing revenue estimates by \$3 million to restore them to pre-pandemic levels. Related expenditures are mostly unchanged because we did not reduce expenditures in the prior year budget.

Measure A Parks and Open Space (Fund 2560)

Since 2013, Measure A funds have supported and improved Marin's parks and open spaces. Measure A funded projects and programs are funded by formula that are based on total sales tax receipts within the county. Due to improved local economic activity, these and other Measure A revenues are projected to increase by \$2.5 million in FY 2021-22.

Marin Center Operations (General Fund)

The Marin Center operates under an enterprise model where most expenditures are based on revenue from facility rentals and live performances. In FY 2020-21, revenues were reduced by \$1.3 million, and expenditures were reduced by \$475,000. With restrictions on mass gatherings expected to continue through 2021 and seismic upgrades planned for the facility over the next year, revenue estimates have been decreased further for FY 2021-22.

BUDGET ADJUSTMENTS

Department One-Time Budget Change Proposals and Summary Details

Agriculture, Weights and Measures - Drought Emergency Cost Share – \$150,000

Increase funding for a cost share program from July 1, 2021 - June 30, 2022 to supply the ranching community with potable water and feed for livestock.

Assessor-Recorder-County Clerk - Prop 19 Implementation – \$1,000,000 (3.0 FTE, 2-year fixed term)

Temporary staffing to meet state mandated reporting requirements resulting from recent statewide legislation (Proposition 19). This includes 2.0 FTE Appraiser Aides and 1.0 FTE Assessor-Recorder County Clerk Technician II for a two-year fixed term.

Community Development Agency - Stinson/Bolinas Planning - \$250,000

Increase funding for sea level rise and flooding adaptation planning in Stinson Beach and Bolinas that will seek to address long-term climate risk, engage with the public, and explore grant-funded opportunities.

Community Development Agency - Climate Action Plan Implementation – \$500,000

Increase funding for implementation of Drawdown Marin and County of Marin's Climate Action Plan to achieve collective 2030 emissions goals. Allocations of funding will be reviewed and approved by the Board of Supervisors after engagement with key stakeholders.

Community Development Agency - Affordable Housing Support – \$350,000, (1.0 FTE, 2-year fixed term)

Increase short-term staffing to assist in the department's large-scale affordable housing projects and rental assistance efforts. This includes 1.0 FTE Senior Planner for a two-year fixed term.

Community Development Agency - Single Use Food Utensil Ordinance – \$75,000

Increase funding for the development of a countywide single use food utensil ordinance, which incorporates community outreach, planning with our community partners and implementation.

District Attorney - Hate Crime Investigation and Racial Data Redaction – \$500,000

Increase funding to address hate crime investigations and cases, as well as increased support to review and redact criminal data.

District Attorney – Marin-Based Sexual Assault Team (SART) Pilot – \$135,000

Increase funding to develop and initiate a pilot program to provide rapid and comprehensive support for survivors of sexual assault.

Elections - Election Systems Support – \$325,000, (1.0 FTE, 2-year fixed term)

Increase funding and short-term staffing to provide technical support and management of new systems required for the move towards a Vote Center model of conducting elections. This includes the addition of 1.0 FTE Technology Systems Specialist I/II for a term of two years to manage and oversee the implementation of new technology systems and programs.

BUDGET ADJUSTMENTS

Health and Human Services - Equity and Strategy Team Analyst – \$350,000, (1.0 FTE, 2-year fixed term)

Increase funding and short-term staffing to implement and evaluate the HHS Equity Strategic Plan. This includes the addition of 1.0 FTE Department Analyst II to for a term of two years.

Health and Human Services - Food Equity in Marin – \$100,000

Increase funding to implement and support food equity initiatives and community engagement around food security.

Health and Human Services – In-Home Supportive Services (IHSS) – \$75,000

Increase funding and short-term staffing to implement a coaching program which help clients navigate the local, state and Federal IHSS benefits system.

Information Services and Technology - Technology Investment Board Projects – \$2,030,972

Increase funding for countywide technology infrastructure improvement projects as recommended by the Technology Investment Board.

Public Works - BayWAVE Projects and staffing – \$850,000, (1.0 FTE, 2-year fixed term)

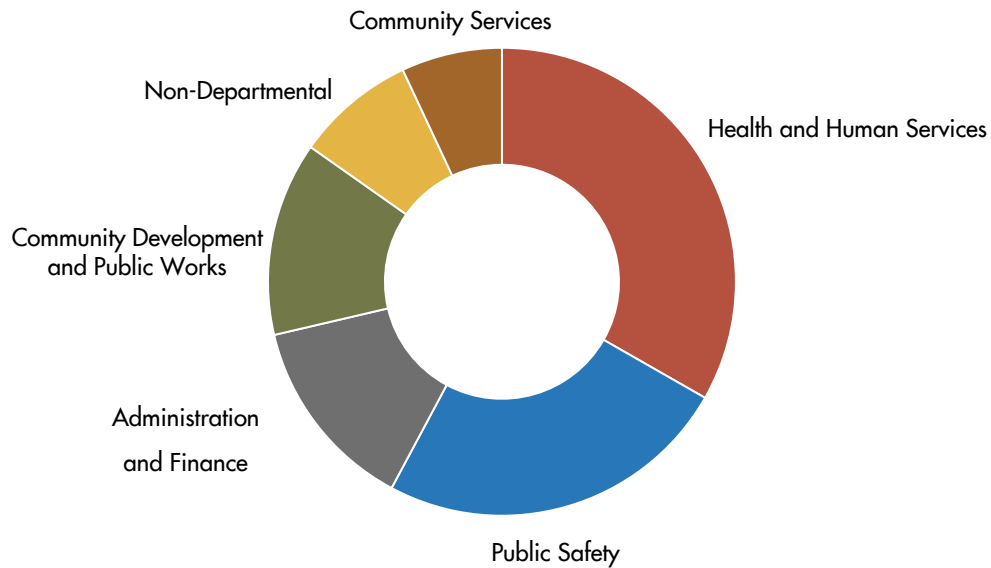
Increased funding for projects and outreach as part of the continued program support for BayWAVE, which seeks to coordinate and establish partnerships with local agencies and Marin communities around the threat of sea level rise along the County's bay-facing areas. This request includes a two-year fixed term Senior Planner position and \$500,000 for project implementation support.

Public Works - Emergency Battery Back Up Storage at Marin Center – \$750,000

Increase funding to provide grant matching and construction expenses to install solar-connected battery power at the Marin Center.

Expenditures by Service Area

ALL FUNDS



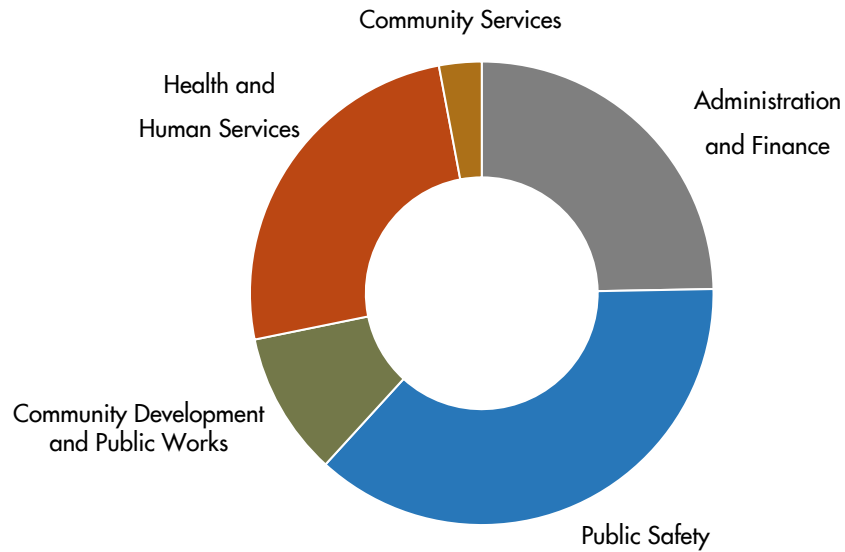
FY 2021 - 22

Total All Funds Expenditure Budget \$683 Million

Expenditures		
Health and Human Services	\$227,044,043	33%
Public Safety	\$167,601,594	25%
Community Development and Public Works	\$92,337,537	14%
Administration and Finance	\$91,589,272	13%
Non Departmental	\$56,443,060	8%
Community Services	\$47,543,635	7%
Total	\$682,559,141	

Net County Cost by Service Area

GENERAL FUND

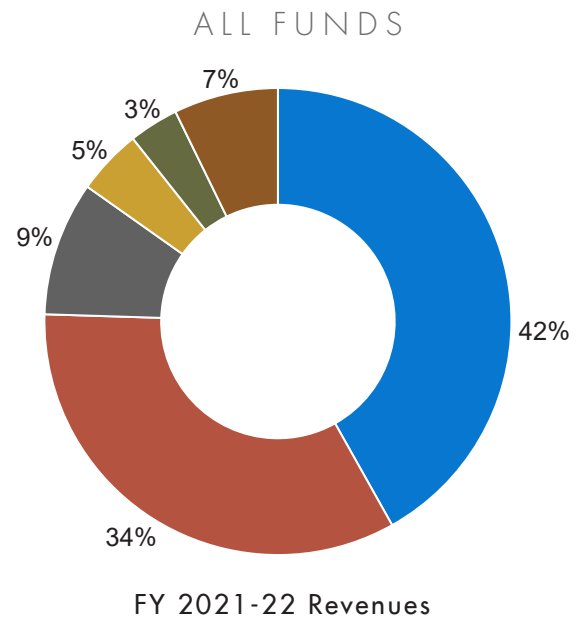


FY 2021 - 22
Total Net County Cost \$238 Million

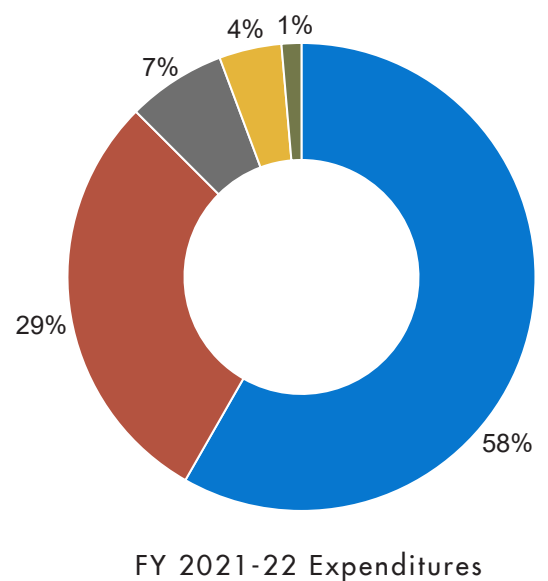
Net County Cost		
Health and Human Services	\$58,868,395	25%
Public Safety	\$88,315,052	37%
Community Development and Public Works	\$23,885,117	10%
Administration and Finance	\$60,120,644	25%
Community Services	\$7,064,536	3%
Total	\$238,253,744	

Revenues and Expenditures by Type

Revenues		
Taxes	\$285,734,684	42%
Intergovernmental	\$229,568,768	34%
Service Charges	\$63,369,511	9%
Miscellaneous	\$30,931,806	5%
Licenses, Permits and Fees	\$23,478,677	3%
Use of Fund Balance	\$49,475,695	7%
Total Revenues	\$682,559,141	



Expenditures		
Salaries and Benefits	\$397,688,119	58%
Services and Supplies	\$199,470,644	29%
Support of Clients	\$46,587,229	7%
Interdepartmental Charges	\$29,472,255	4%
Capital Assets	\$9,340,894	1%
Total Expenditures	\$682,559,141	



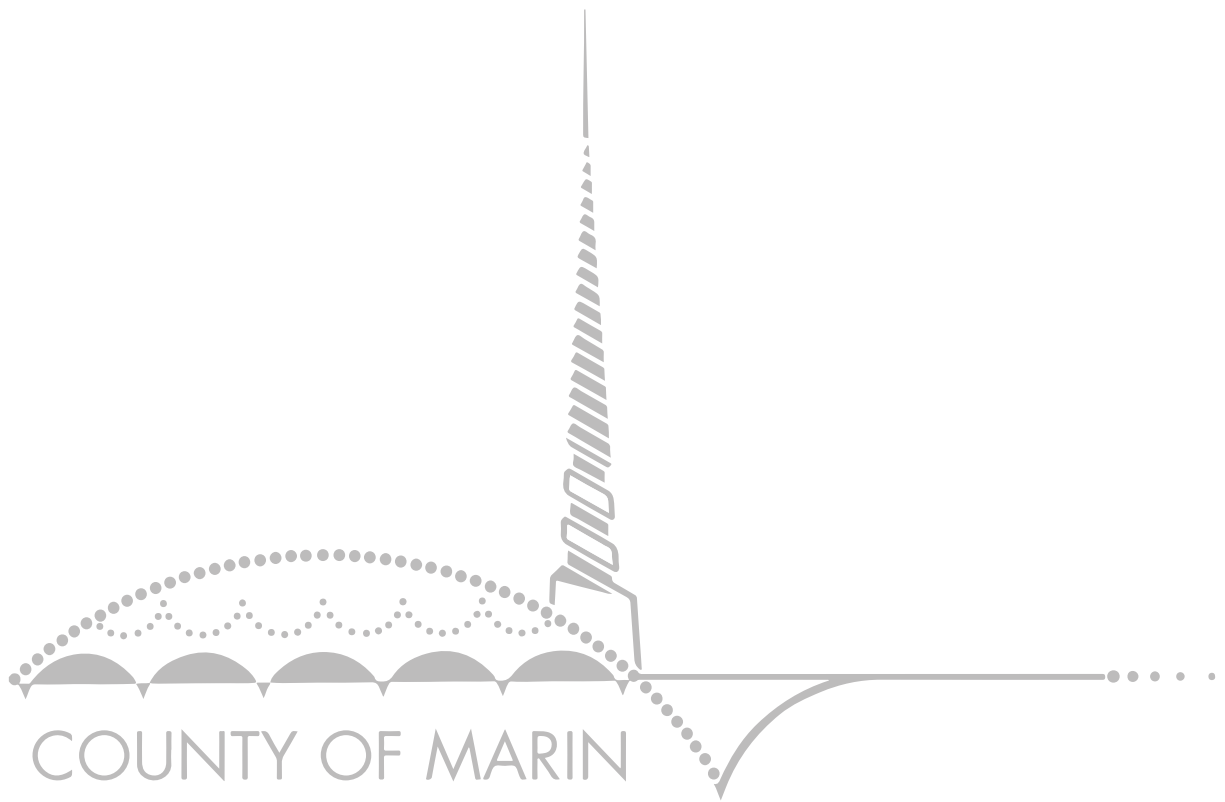
Budget Summaries

ALL FUNDS

FY 2021-22 Proposed	Revenues	Expenditures	NCC/Use of Fund Balance	FTE
Health and Human Services				
Behavioral Health and Recovery Services	(\$57,776,514)	\$79,871,152	\$22,094,638	201.60
Emergency HHS	(\$1,750,000)	\$1,750,000	\$0	0.00
HHS Gen Administration	(\$1,085,000)	\$1,085,000	\$0	82.00
HHS Whole Person Care	(\$6,007,201)	\$9,334,609	\$3,327,408	12.50
Public Health Services	(\$20,376,684)	\$33,017,527	\$12,640,843	109.28
Social Services	(\$80,849,051)	\$101,985,755	\$21,136,704	365.70
Health and Human Services Total	(\$167,844,450)	\$227,044,043	\$59,199,593	771.08
Public Safety				
Child Support Services	(\$4,846,078)	\$4,846,078	\$0	26.00
District Attorney	(\$7,752,664)	\$17,515,943	\$9,763,279	78.40
Marin County Fire	(\$24,221,313)	\$35,740,553	\$11,519,240	105.00
Probation	(\$11,925,580)	\$24,527,387	\$12,601,807	111.75
Public Defender	(\$1,859,500)	\$8,242,690	\$6,383,190	36.15
Sheriff-Coroner	(\$28,483,764)	\$76,728,943	\$48,245,179	312.00
Public Safety Total	(\$79,088,899)	\$167,601,594	\$88,512,695	669.30
Administration and Finance				
Assessor-Recorder-County Clerk	(\$4,096,006)	\$11,230,079	\$7,134,073	72.00
Board of Supervisors	(\$104,000)	\$3,859,342	\$3,755,342	21.00
County Administrator's Office	(\$11,950,403)	\$19,692,756	\$7,742,353	26.75
County Counsel	(\$550,000)	\$5,660,664	\$5,110,664	22.00
Department of Finance	(\$4,190,992)	\$10,308,765	\$6,117,773	62.00
Elections	(\$276,120)	\$3,520,325	\$3,244,205	10.00
Human Resources	\$0	\$7,461,985	\$7,461,985	38.00
Information Services and Technology	(\$7,053,487)	\$26,646,276	\$19,592,789	90.00
Retirement	(\$3,209,080)	\$3,209,080	\$0	20.00
Administration and Finance Total	(\$31,430,088)	\$91,589,272	\$60,159,184	361.75
Community Development & Public Works				
Community Development Agency	(\$15,033,211)	\$20,035,493	\$5,002,282	95.00
Department of Public Works	(\$53,298,995)	\$72,302,044	\$19,003,049	250.53
Community Development and Public Works Total	(\$68,332,206)	\$92,337,537	\$24,005,331	345.53
Community Services				
Agriculture, Weights & Measures	(1,453,400)	\$2,924,919	\$1,471,519	14.00
Cultural Services	(1,226,459)	\$3,812,490	\$2,586,031	14.50
Marin County Free Library	(18,231,575)	\$20,660,546	\$2,428,971	110.54
Marin County Parks and Open Space	(\$16,717,037)	\$19,819,144	\$3,102,107	88.00
UCCE Farm Advisor	(\$3,500)	\$326,536	\$323,036	1.90
Community Services Total	(\$37,631,971)	\$47,543,635	\$9,911,664	228.94
Non-Departmental				
Non-Departmental Total	(\$248,755,832)	\$56,443,060	(\$192,312,772)	1.00
All Funds Total	(\$633,083,446)	\$682,559,141	\$49,475,695	2,377.60

GENERAL FUND

FY 2021-22 Proposed	Revenues	Expenditures	Net County Cost (NCC)	FTE
Health and Human Services				
Behavioral Health and Recovery Services	(\$39,642,458)	\$61,405,898	\$21,763,440	146.20
Emergency HHS	(\$1,750,000)	\$1,750,000	\$0	0.00
HHS Gen Administration	(\$1,085,000)	\$1,085,000	\$0	82.00
HHS Whole Person Care	(\$840,315)	\$4,167,723	\$3,327,408	9.50
Public Health Services	(\$20,376,684)	\$33,017,527	\$12,640,843	109.28
Social Services	(\$80,662,756)	\$101,799,460	\$21,136,704	364.70
Health and Human Services Total	(\$144,357,213)	\$203,225,608	\$58,868,395	711.68
Public Safety				
Child Support Services	(\$1,043,834)	\$1,043,834	\$0	5.00
District Attorney	(\$5,752,664)	\$15,515,943	\$9,763,279	78.40
Marin County Fire	(\$22,933,143)	\$34,452,383	\$11,519,240	104.00
Probation	(\$5,755,753)	\$18,357,560	\$12,601,807	95.75
Public Defender	(\$1,859,500)	\$8,242,690	\$6,383,190	36.15
Sheriff-Coroner	(\$26,329,664)	\$74,377,200	\$48,047,536	306.00
Public Safety Total	(\$63,674,558)	\$151,989,610	\$88,315,052	625.30
Administration and Finance				
Assessor-Recorder-County Clerk	(\$3,682,571)	\$10,778,104	\$7,095,533	72.00
Board of Supervisors	(\$104,000)	\$3,859,342	\$3,755,342	21.00
County Administrator's Office	(\$231,422)	\$7,973,775	\$7,742,353	24.70
County Counsel	(\$550,000)	\$5,660,664	\$5,110,664	22.00
Department of Finance	(\$4,190,992)	\$10,308,765	\$6,117,773	62.00
Elections	(\$276,120)	\$3,520,325	\$3,244,205	10.00
Human Resources	\$0	\$7,461,985	\$7,461,985	38.00
Information Services and Technology	(\$1,665,174)	\$21,257,963	\$19,592,789	90.00
Administration and Finance Total	(\$10,700,279)	\$70,820,923	\$60,120,644	339.70
Community Development & Public Works				
Community Development Agency	(\$2,383,052)	\$7,265,120	\$4,882,068	45.70
Department of Public Works	(\$15,441,298)	\$34,444,347	\$19,003,049	189.00
Community Development and Public Works Total	(\$17,824,350)	\$41,709,467	\$23,885,117	234.70
Community Services				
Agriculture, Weights & Measures	(\$1,453,400)	\$2,924,919	\$1,471,519	14.00
Cultural Services	(\$1,226,459)	\$3,812,490	\$2,586,031	14.50
Marin County Parks	(\$2,415,234)	\$5,099,184	\$2,683,950	32.00
UCCE Farm Advisor	(\$3,500)	\$326,536	\$323,036	1.90
Community Services Total	(\$5,098,593)	\$12,163,129	\$7,064,536	62.40
Non-Departmental				
Non-Departmental Total	(\$229,324,014)	\$37,011,242	(\$192,312,772)	1.00
General Fund Total	(\$470,979,007)	\$516,919,979	\$45,940,972	1,974.78





County Overview

COUNTY GOVERNMENT
SUPERVISORIAL DISTRICT MAP
COUNTY MISSION

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.

POPULATION BY JURISDICTION

Area	Population	% of Total
Unincorporated	66,888	26%
San Rafael	59,016	23%
Novato	53,486	21%
Mill Valley	14,550	6%
San Anselmo	12,689	5%
Larkspur	12,194	5%
Corte Madera	10,029	4%
Tiburon	9,456	4%
Fairfax	7,498	3%
Sausalito	7,355	3%
Ross	2,547	1%
Belvedere	2,006	1%
Total	257,774	

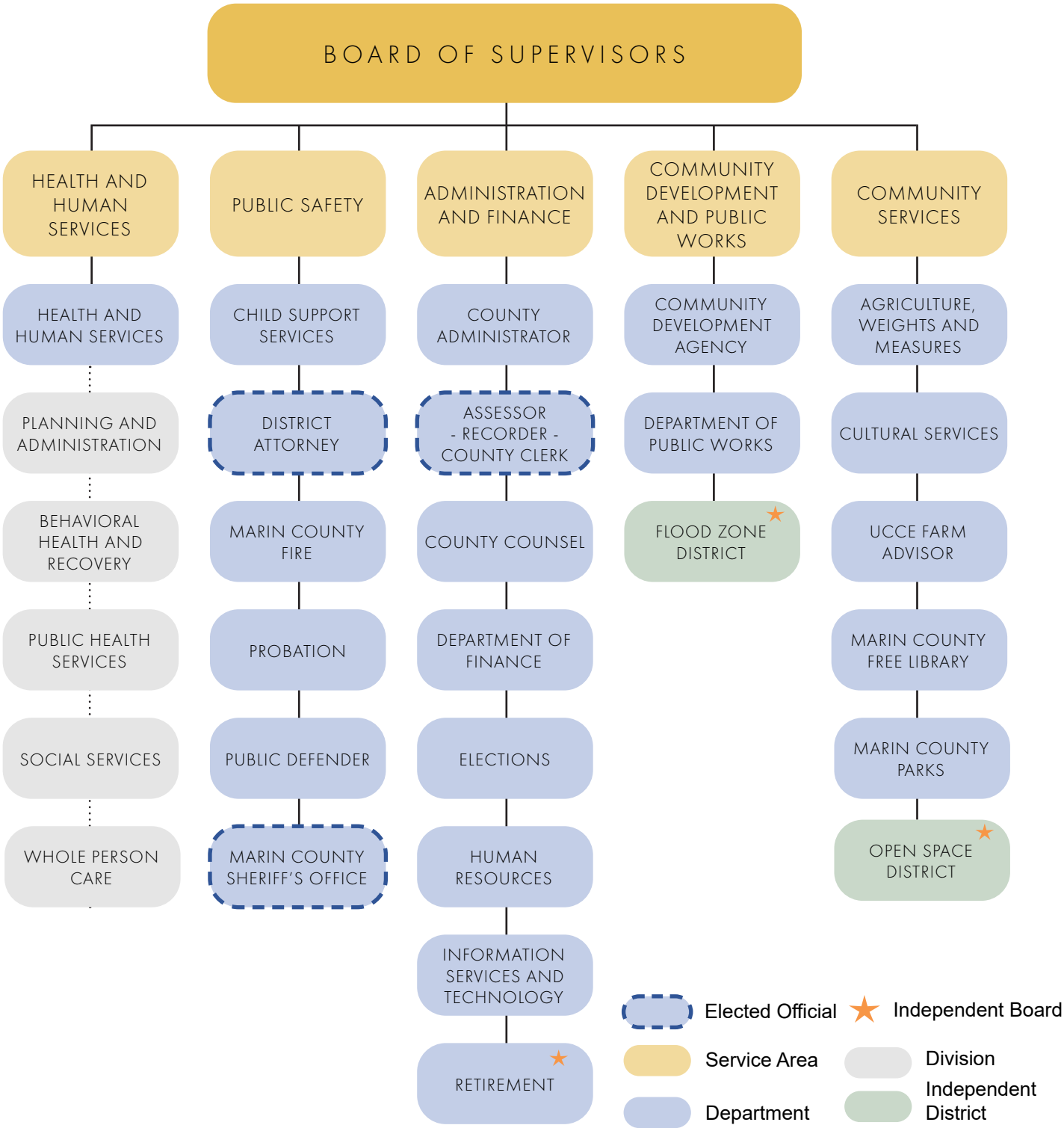
California Department of Finance, January estimate for 2021 E-1

Mandated and Discretionary Programs

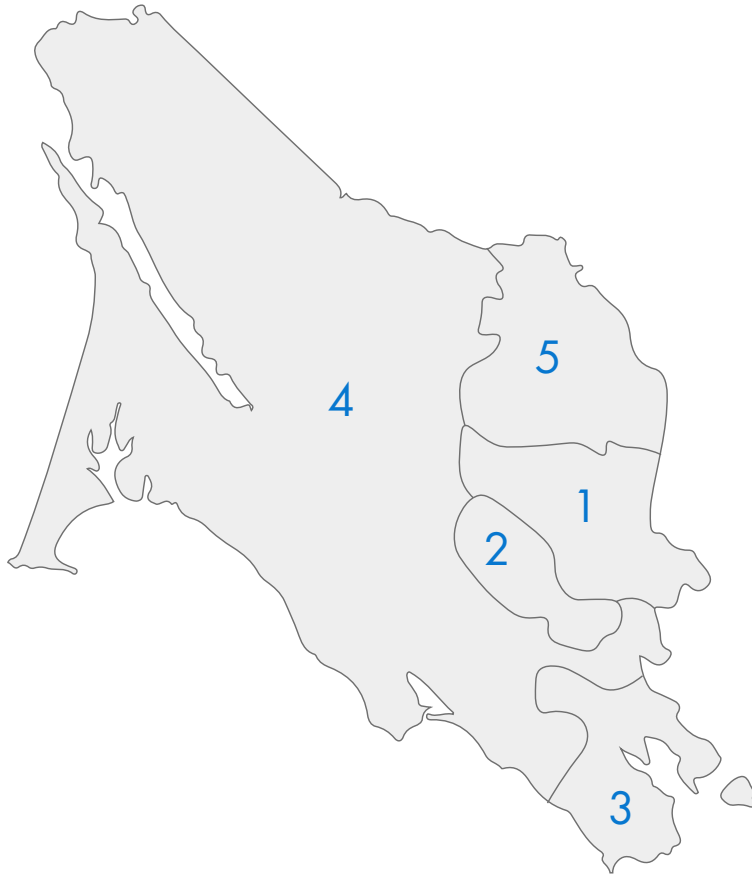
As an agent of the state, many of the programs and services we provide are mandated. These mandated services include property tax assessment, collection and distribution; elections; mental health treatment, public health programs and social services; as well as criminal justice functions such as the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

MARIN COUNTY ORGANIZATION CHART



SUPERVISORIAL DISTRICT MAP



Damon Connolly
DISTRICT 1



Katie Rice
DISTRICT 2



Stephanie Moulton-Peters
DISTRICT 3



Dennis Rodoni (President)
DISTRICT 4



Judy Arnold (Vice President)
DISTRICT 5

Board of Supervisors

- **District 1:** Damon Connolly (Second Vice President)
- **District 2:** Katie Rice
- **District 3:** Stephanie Moulton-Peters
- **District 4:** Dennis Rodoni (President)
- **District 5:** Judy Arnold (Vice President)

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 among themselves.

In compliance with local and state shelter-in-place orders, and as allowed by Governor Newsom's Executive Order N-29-20, until further notice the Board of Supervisors' meetings will not be providing an in-person meeting location for the public to attend. Members of the public are encouraged to participate remotely via one of the mediums listed on the Board of Supervisors meeting [webpage](#). The Board's meeting schedule and agenda are posted weekly on the Board of Supervisors website, located at www.marincounty.org. Audio and video broadcasts of Board meetings (both live and archival) are also available online.

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 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



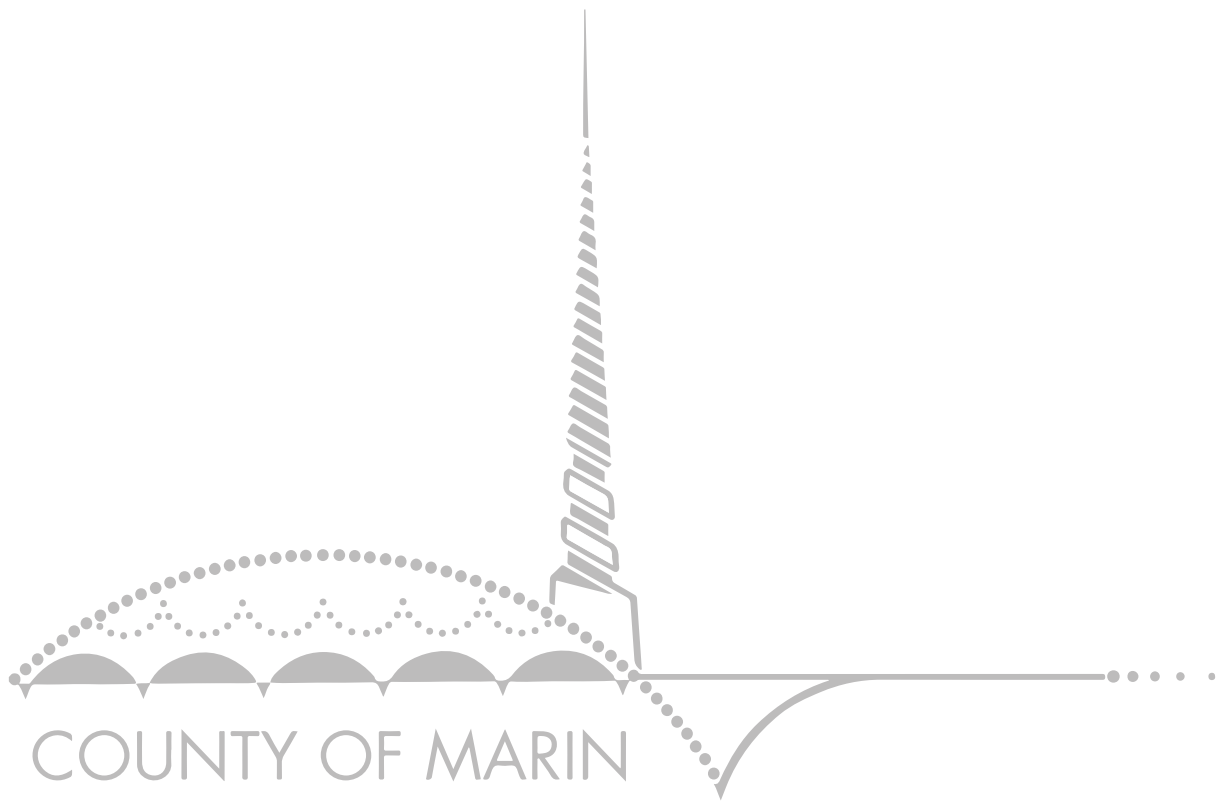
SUSTAINABLE COMMUNITIES

- ◆ 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





MARIN
COUNTY
PROFILE

DEMOGRAPHICS
COMPARISON COUNTIES
COMMUNITY INDICATORS

DEMOGRAPHICS

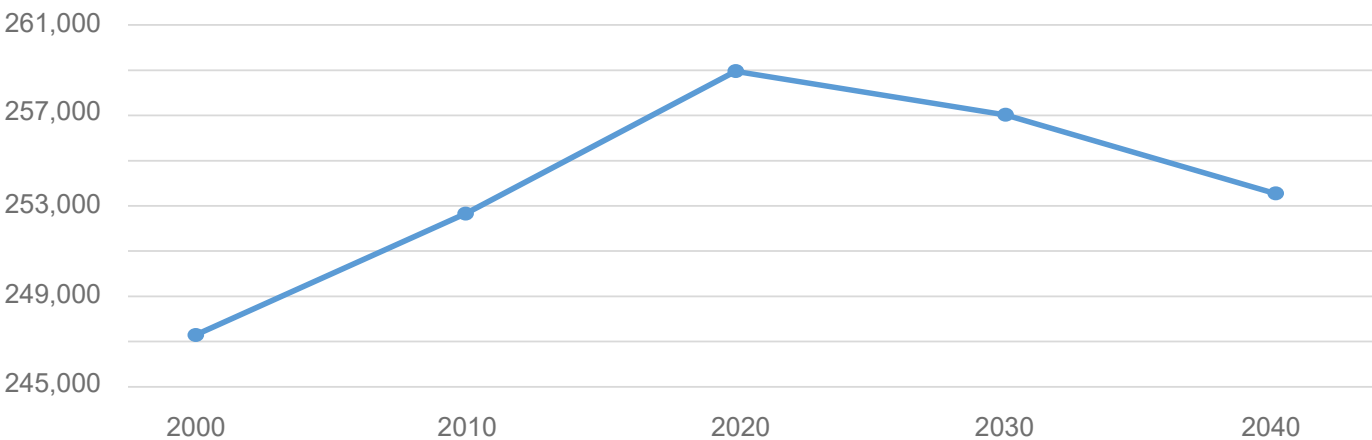
Over the next 20 years, the County of Marin's overall population is projected to decrease by 1.9% while residents aged 65 and over are projected to increase by 29%

Share of total population

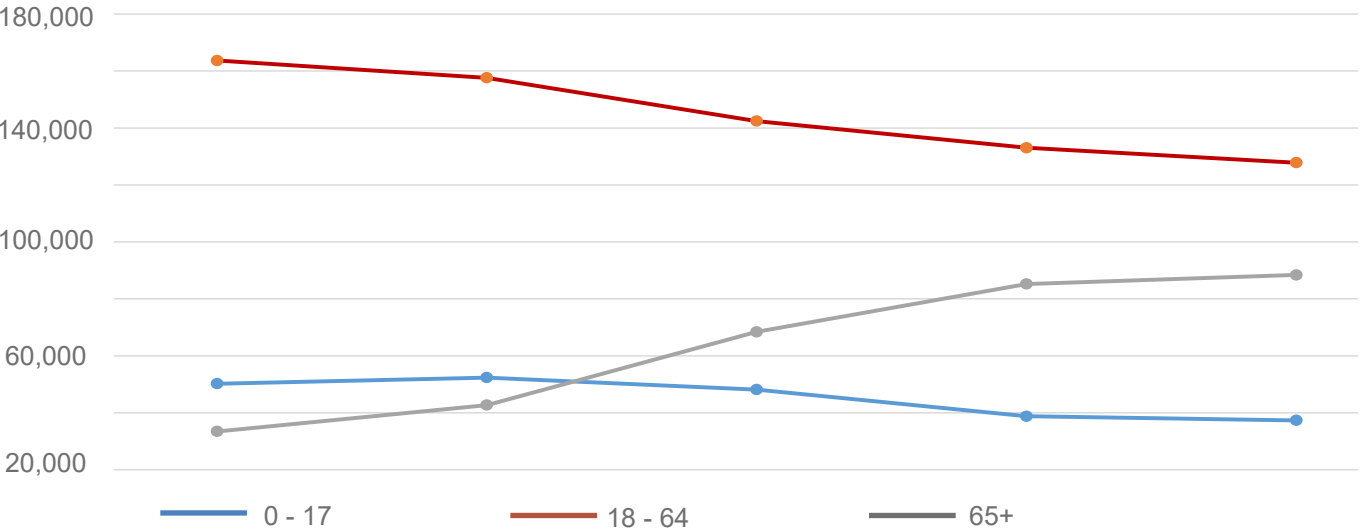
	0-17	18-64	65+
2020	18.6%	55.0%	26.4%
2040	14.7%	50.4%	34.9%
Change	↓ 3.9%	↓ 4.6%	↑ 8.5%

The average age in Marin County is 47.3 while the average age in California is 37

Population Trends and Projections



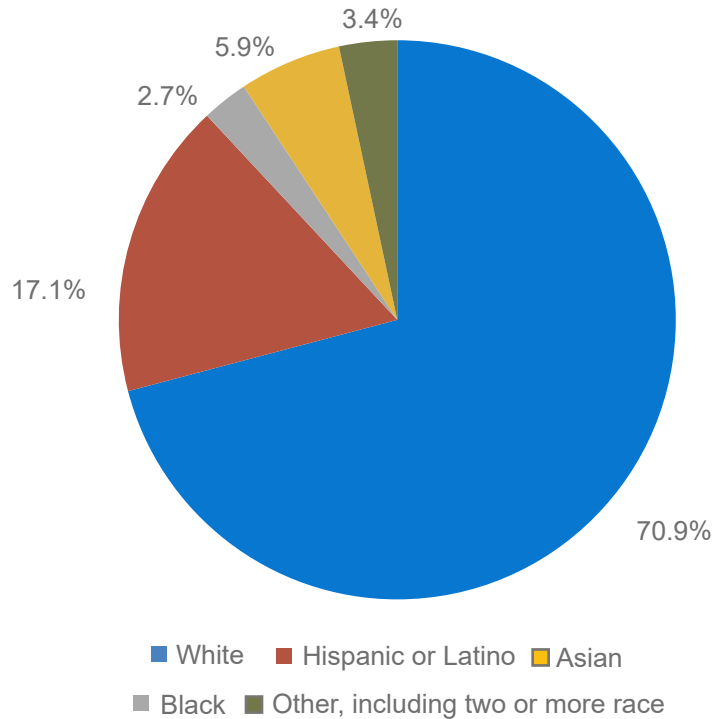
Population by Age Trends and Projections



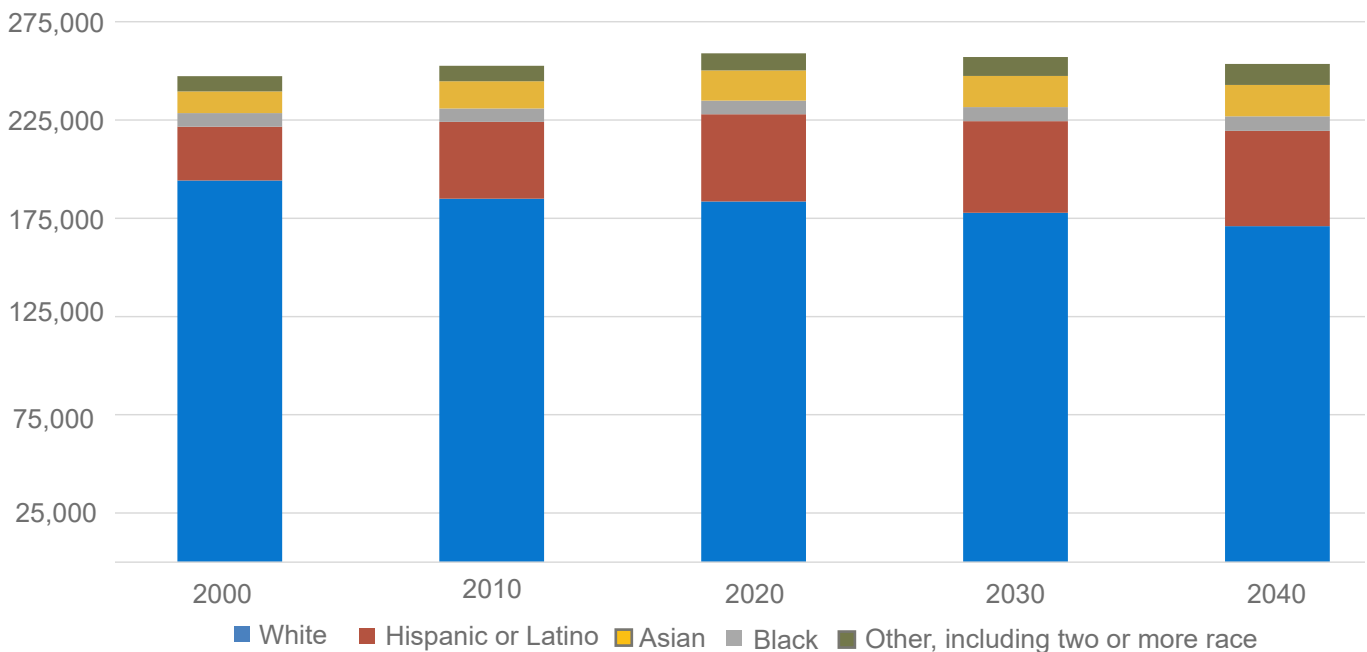
DEMOGRAPHICS

Current Total County Population by Race

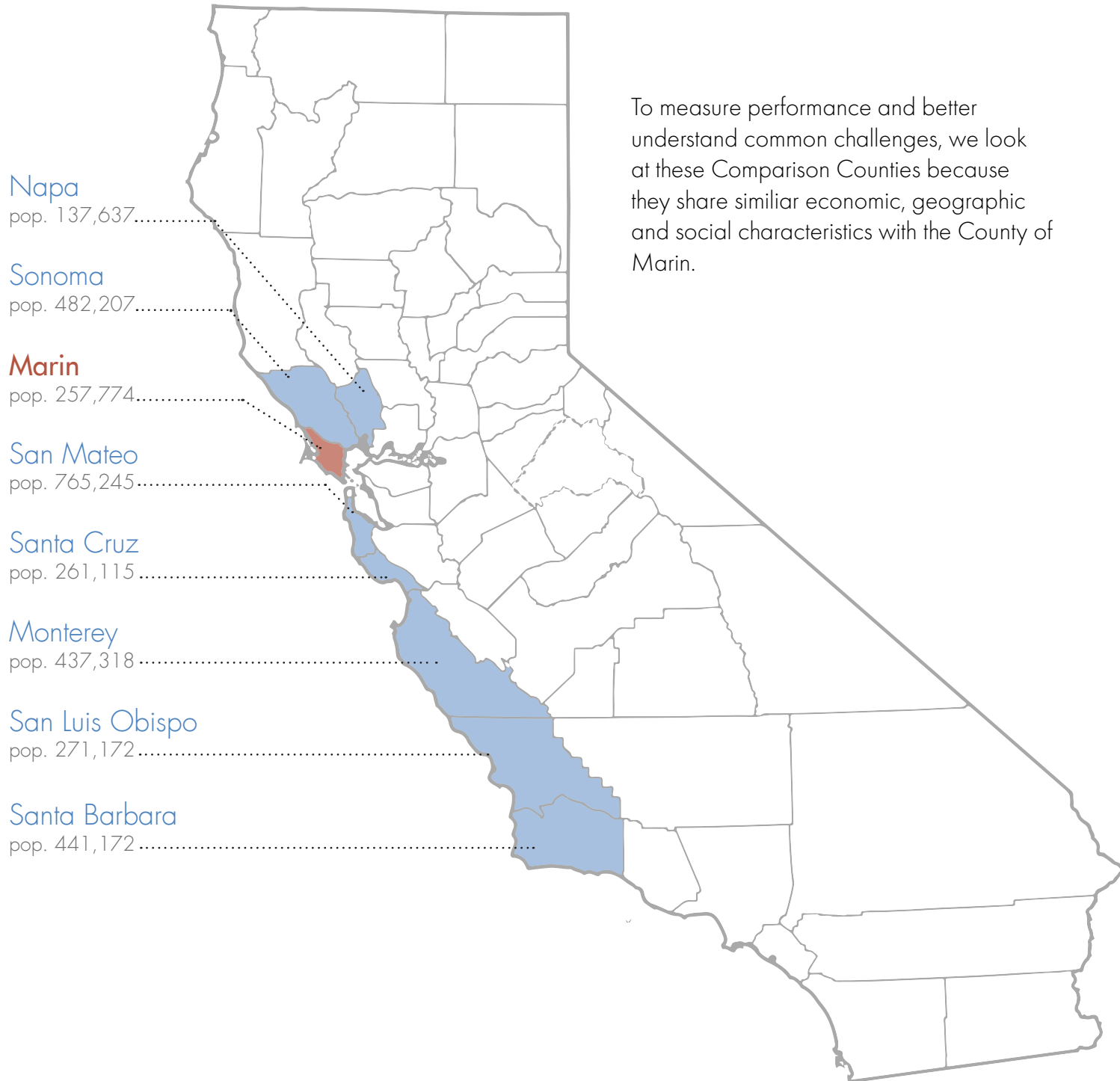
Since 2000, Marin County's overall population has increased in diversity. Continuing that trend, over the next **20 years** Latinx, Asian, and other communities of color are expected to increase by 3.8%



Population by Race Trends and Projections

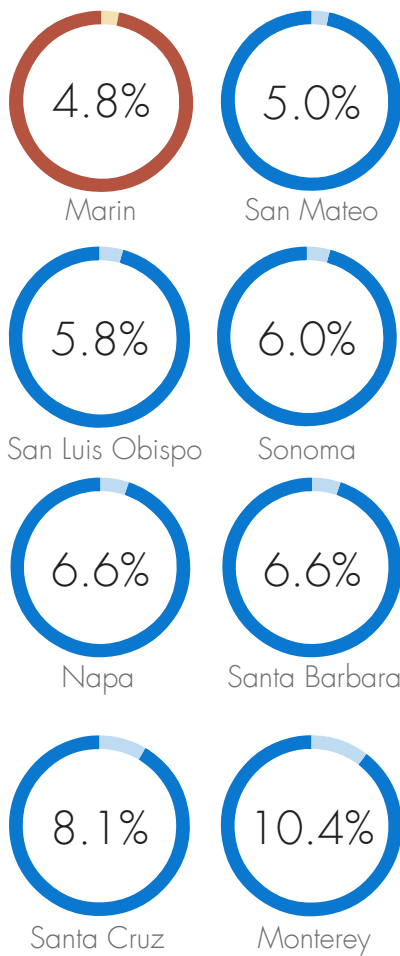


Marin County Profile



Total Population: California Department of Finance, January 2021 estimate

Unemployment Rate (March 2021)



Budgeted County Expenditure (per resident, all funds)

San Mateo	\$4,752
Santa Barbara	\$4,005
Napa	\$3,865
Monterey	\$3,097
Sonoma	\$2,548
Santa Cruz	\$2,501
San Luis Obispo	\$2,450
Marin	\$2,376

County Employees (per 1,000 residents, all funds)

Monterey	12.3
Napa	11.0
San Luis Obispo	10.1
Santa Barbara	9.5
Santa Cruz	9.3
Marin	9.0
Sonoma	8.3
San Mateo	7.1

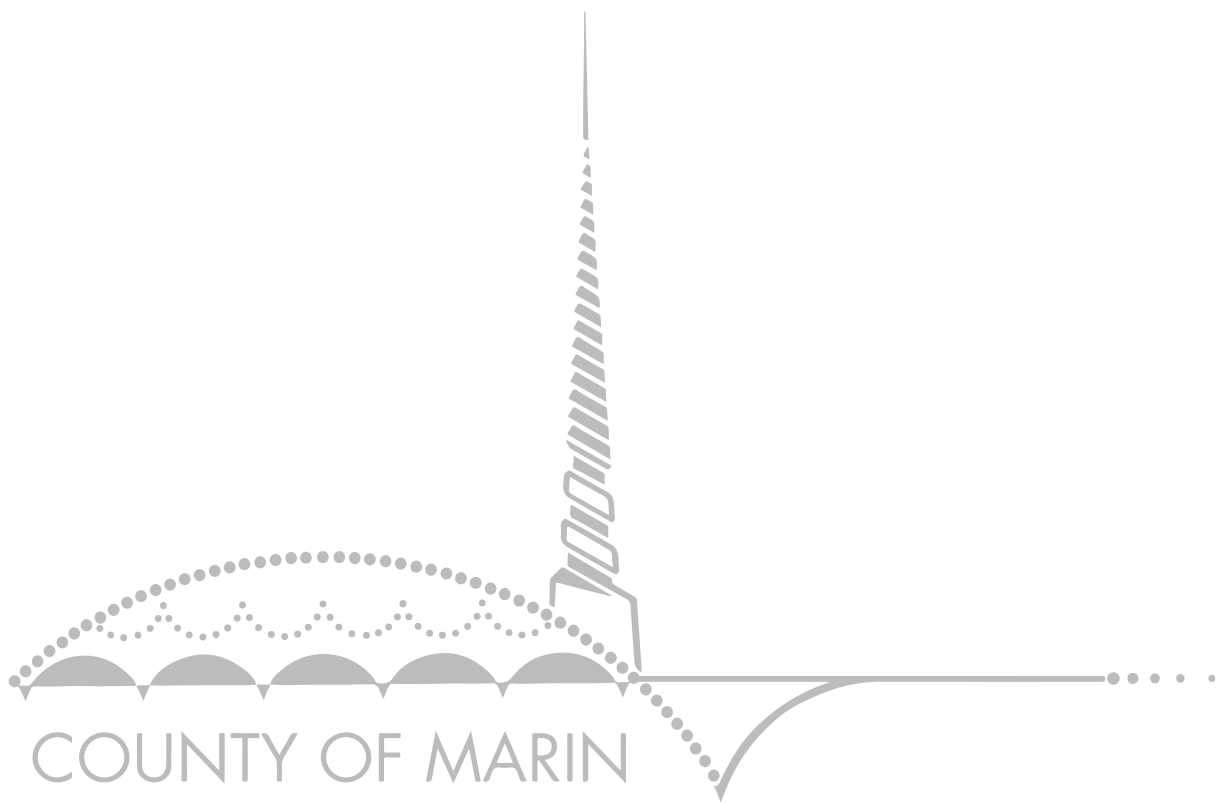
Percent of Population in Unincorporated Areas

San Mateo	8%
Napa	17%
Monterey	24%
Marin	26%
Sonoma	28%
Santa Barbara	30%
San Luis Obispo	43%
Santa Cruz	50%

County Employees and Expenditures:
Adopted FY 2020-21 Proposed Budgets:
Schedule 1 (Total Governmental Funds,
excluding Special Districts & Other Agencies
and Enterprise Funds); FTE schedules

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

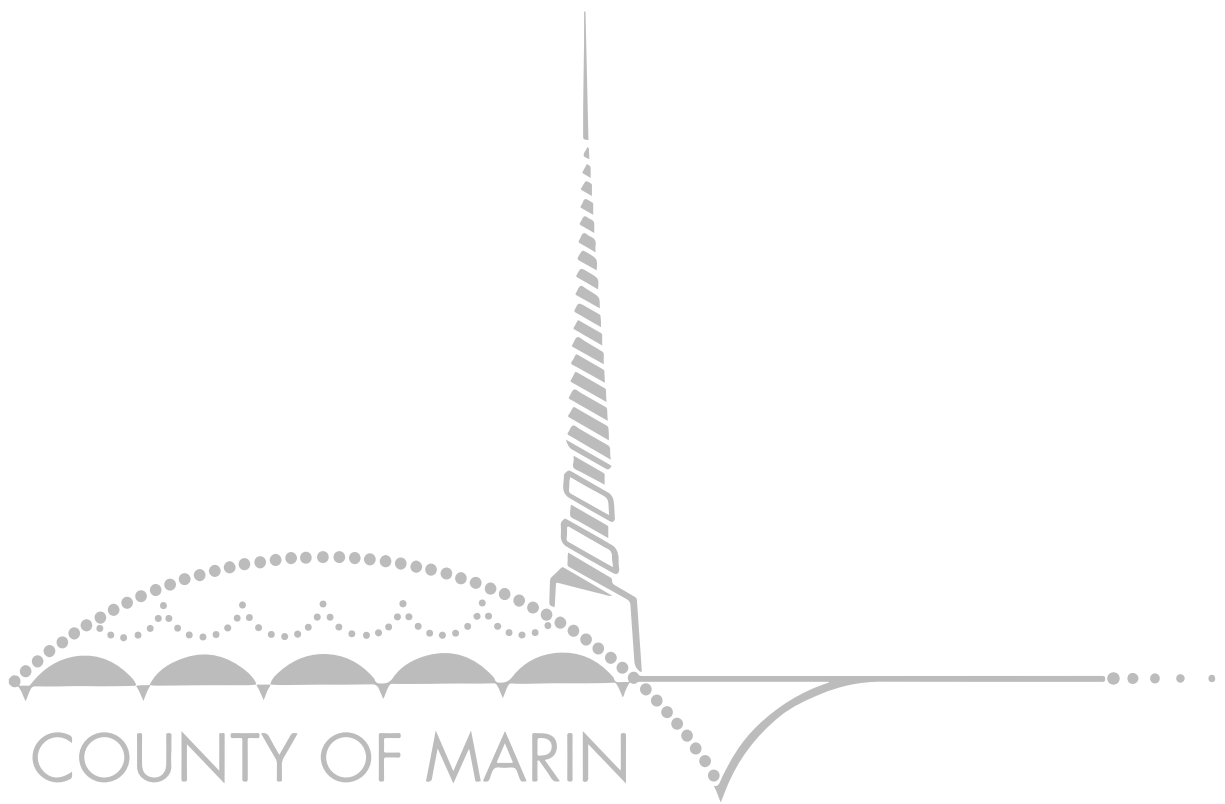
Per Capita Income: U.S. Department of
Commerce Bureau of Economic Analysis,
2019





ONE-YEAR
BUDGET

SERVICE AREA OVERVIEWS
DEPARTMENT SUMMARIES
BUDGET WORKPLANS





HEALTH AND HUMAN SERVICES

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



INTRODUCTION

SERVICE AREA OVERVIEW

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



HHS disaster service workers providing services and health information to the public



Disaster service worker helps a community member schedule their second dose appointment for the COVID-19 vaccine



HHS employees work with partners in Marin County Fire and others to provide doses of COVID-19 vaccines

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.

Emergency Response

The Emergency Response Division accounts for short term costs and grants related to COVID-19 activities across all HHS Divisions.

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

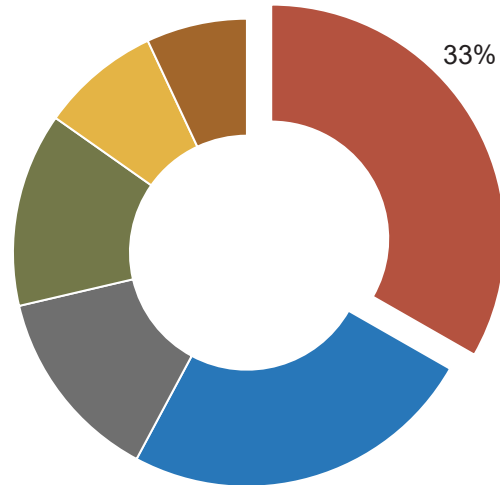
The Social Services division administers public assistance programs, including the California Work Opportunity and Responsibility to Kids (CalWORKs) employment and training program, veterans benefits, CalFresh nutrition assistance, and Medi-Cal health care coverage.

Whole Person Care

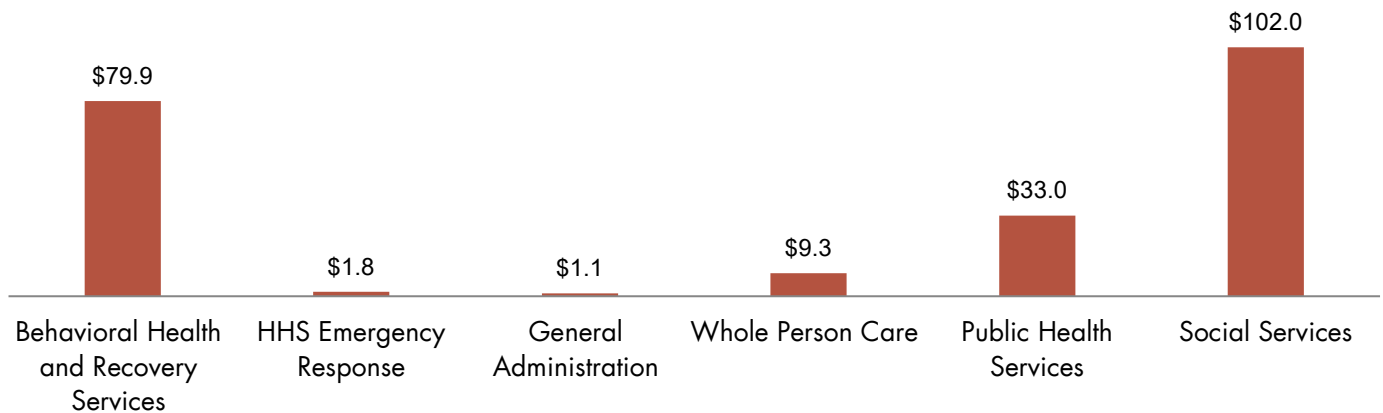
The Whole Person Care division carries out the County's homelessness policy work and coordinates care and data-sharing across housing, medical, mental health, and social services for people currently or previously experiencing homelessness.

SERVICE AREA BUDGET SUMMARY

FY 2021-22 Total All Funds
Expenditure Budget \$683 Million



FY 2021-22
Service Area Expenditures (\$ Millions)



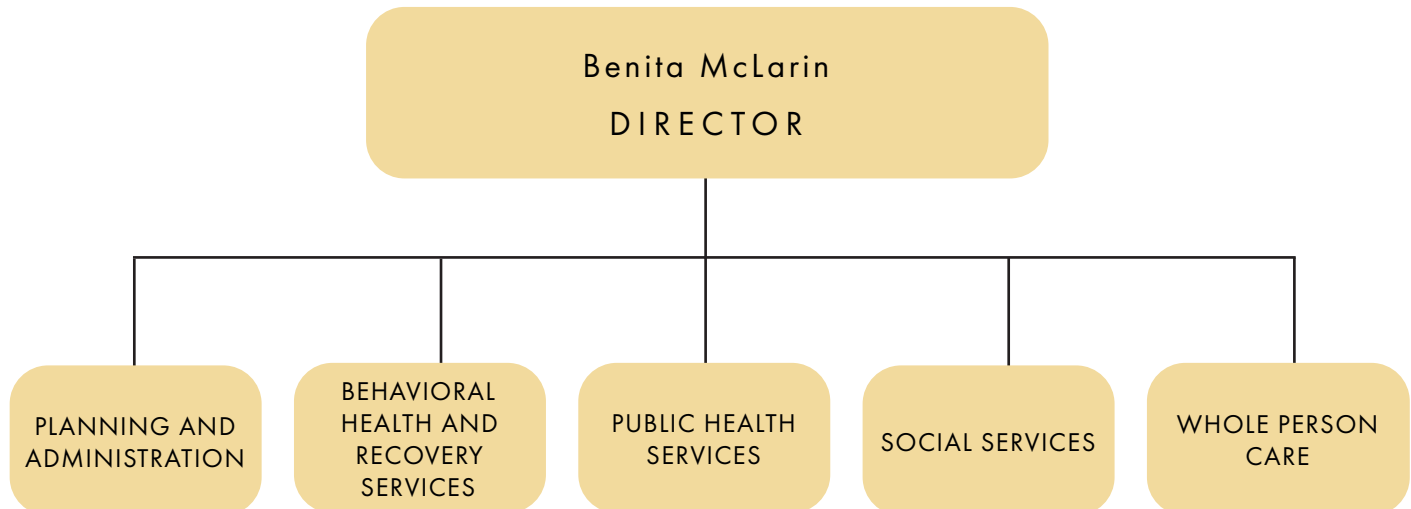
Expenditures	FY 2019-20 Actuals	FY 2020-21 Approved	FY 2021-22 Proposed	FY 2021-22 Change	FY 2021-22 FTE
Behavioral Health and Recovery Services	73,134,548	75,820,969	79,871,152	4,050,183	201.60
HHS Emergency Response	3,250,250	0	1,750,000	1,750,000	-
General Administration	4,372,983	5,012,098	1,085,000	(3,927,098)	82.00
Whole Person Care	4,997,733	5,000,000	9,334,609	4,334,609	12.50
Public Health Services	23,813,677	27,340,075	33,017,527	5,677,452	109.28
Social Services	89,680,069	94,874,853	101,985,755	7,110,902	365.70
Service Area Total	199,249,260	208,047,995	227,044,043	18,996,048	771.08



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

Department Overview

Health and Human Services plans, delivers, coordinates and administers a range of state, federal and local programs that address health and welfare needs across the County. Many of the Department's services are mandated by state and federal laws. The department strives to improve health and wellness equity to ensure that all residents can achieve optimal health.



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

Health and Human Services
PROPOSED BUDGET • FY 2021-22

Revenues and Expenditures by Type

All Funds	FY 2019-20 Actuals	FY 2020-21 Approved	FY 2021-22 Proposed	FY 2021-22 Change
Revenues				
Taxes	0	0	0	0
Licenses and Permits	(54,018)	(81,000)	(81,000)	0
Fines and Forfeitures	(602,581)	(816,135)	(816,135)	0
From Use of Money	(776,158)	(8,000)	(8,000)	0
Intergovernmental	(156,943,380)	(141,214,478)	(165,259,269)	(24,044,791)
Service Charges	(1,276,113)	(977,271)	(2,452,271)	(1,475,000)
Miscellaneous	(486,449)	(15,500)	(15,500)	0
Total Revenues	(160,138,700)	(143,112,384)	(168,632,175)	(25,519,791)
Expenditures				
Salaries and Benefits	93,198,520	108,345,836	116,289,073	7,943,237
Services and Supplies	49,104,220	46,406,660	45,872,372	(534,288)
Support of Clients	40,591,067	37,502,398	46,535,229	9,032,831
Capital Assets	67,718	97,155	97,155	0
Interdepartmental Charges	14,853,810	15,695,946	18,250,214	2,554,268
Other Financing Uses	1,433,924	0	0	0
Contingencies	0	0	0	0
Total Expenditures	199,249,260	208,047,995	227,044,043	18,996,048
Transfers				
Transfers In	(58,839,115)	(53,333,431)	(58,211,112)	(4,877,681)
Transfers Out	56,337,685	54,120,963	58,998,837	4,877,874
Total Transfers	(2,501,430)	787,532	787,725	193
Net County Cost	36,609,130	65,723,143	59,199,593	(6,523,550)

Description of Budget Changes

Changes to Intergovernmental revenues reflect an increase of \$8 million in 1991 and 2011 Realignment revenues, an increase of \$5 million in Social Services revenues for CalWorks, IHSS and Public Assistance, new grant revenues of \$4.6 million for Public Health staffing and expanded funding for community service partners, \$3.6 million for increased Medi-Cal and substance abuse prevention funds; and an increase of \$1.5 million in Mental Health Services Act (MHSA) program funding.

Salaries and Benefits reflect the previously approved addition of 19 fixed term public health positions and seven positions funded by the Mental Health Services Act (MHSA), as well as the proposed addition of ongoing staffing in the Homelessness Team and General Administration Division. Changes in Services and Supplies reflect increased Public Health funding for community service partners and increased Social Services expenditures for Children's Services and Public Assistance Eligibility.

Support of Clients expenditures are updated to align with actual costs of providing mandated services, including an increase in the Adult Mental Health Residential program, increased CalWORKS caseloads, and an increase in general relief benefits in the Public Assistance Aid Program.

Health and Human Services

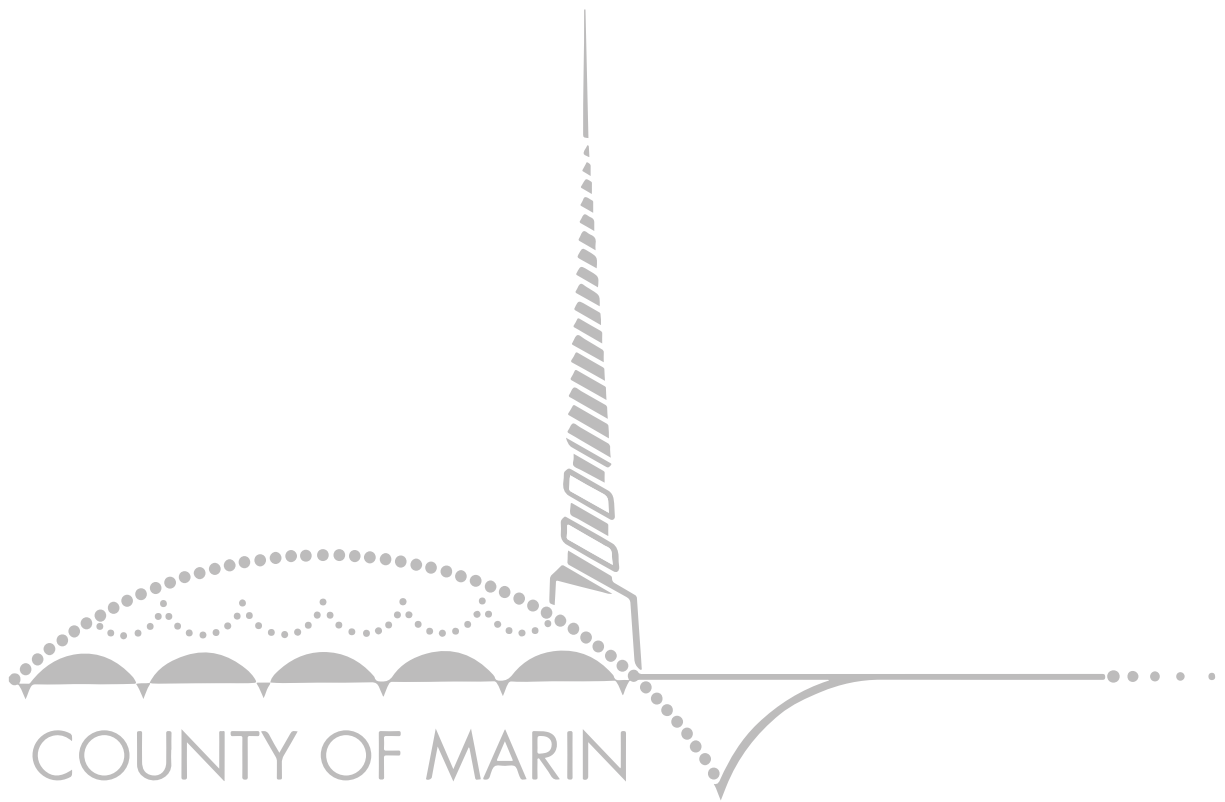
PROPOSED BUDGET • FY 2021-22

Full-Time Equivalent (FTE) by Program

All Funds	FY 2020-21 Adopted	FY 2020-21 Modified	FY 2021-22 Proposed	FY 2021-22 Change
Behavioral Health and Recovery Services	195.30	202.60	201.60	(1.00)
General Administration	77.45	75.00	82.00	7.00
Whole Person Care	5.00	8.50	12.50	4.00
Public Health Services	90.83	110.28	109.28	(1.00)
Social Services	367.60	365.70	365.70	0.00
Total Department FTE	736.18	762.08	771.08	9.00

ONE-YEAR BUDGET WORKPLAN

- ◆ Advance implementation of the Strategic Plan to Achieve Health and Wellness Equity through six priority actions, including initiatives led by community members, focusing on the vulnerable communities in Marin City, West Marin, Southern Novato, and San Rafael Canal area.
- ◆ Conduct and advance primary, secondary, and tertiary emergency and crisis response efforts through focused actions of Public Health, Social Services, and Behavioral Health and Recovery Services emphasizing vulnerable communities.
- ◆ Provide mandated services directly with Health and Human Services workforce and through diverse community partnerships.
- ◆ Continue to implement the County's Housing First policy with the aim of ending Veterans' and Chronic Homelessness
- ◆ Support and build a workforce with an equity focus to meet emergency and crisis response needs, including implementing a new Employee Onboarding Program.
- ◆ Continue with efforts to build a 16-bed residential treatment facility for adults with co-occurring mental health and substance use disorders.
- ◆ Continue to implement and expand our Suicide Strategic Plan strategies through our Suicide Prevention Collaborative, events, trainings, webinars, and workshops.
- ◆ Develop and implement a department-wide measurement learning and evaluation initiative.
- ◆ Continue implementation of the County's inter-departmental and unincorporated communities' Age Forward Plan, which focuses on equitable livability in the areas of housing, mobility options and transportation, community services, disaster preparedness, and social connection.





PUBLIC SAFETY

Child Support Services

District Attorney

Marin County Fire

Probation

Public Defender

Marin County Sheriff-Coroner's Office



INTRODUCTION



Members of the Emergency Operations Center showcasing homemade masks for use and distribution to County staff



First responders from Marin County Fire staffing a Vaccine Point-of-Dispensing (POD) center



County staff serving as Disaster Service Workers at a vaccine POD



The District Attorney Victim Witness Team at the Marin Farmers Market distributing information and resources

SERVICE AREA OVERVIEW

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

DEPARTMENTS

Child Support Services

The Department of Child Support Services establishes and enforces paternity and child support orders.

District Attorney

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

Marin County Fire

Marin County Fire is responsible for fire suppression and prevention, wildfire response and mitigation, emergency medical services, urban search and rescue, and hazardous materials response.

Probation

The Probation Department supervises adults and juveniles under court-ordered probation, supports victims of crime, promotes restorative justice and manages the Juvenile Hall facility.

Public Defender

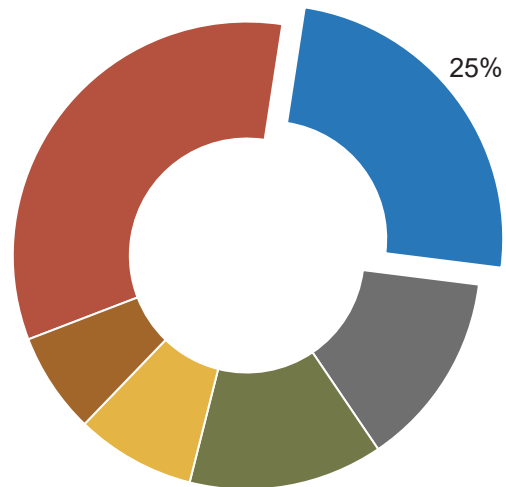
The Public Defender provides legal representation to indigent residents, conducts legal outreach to underserved communities, and offers immigration law resources.

Marin County Sheriff-Coroner's Office

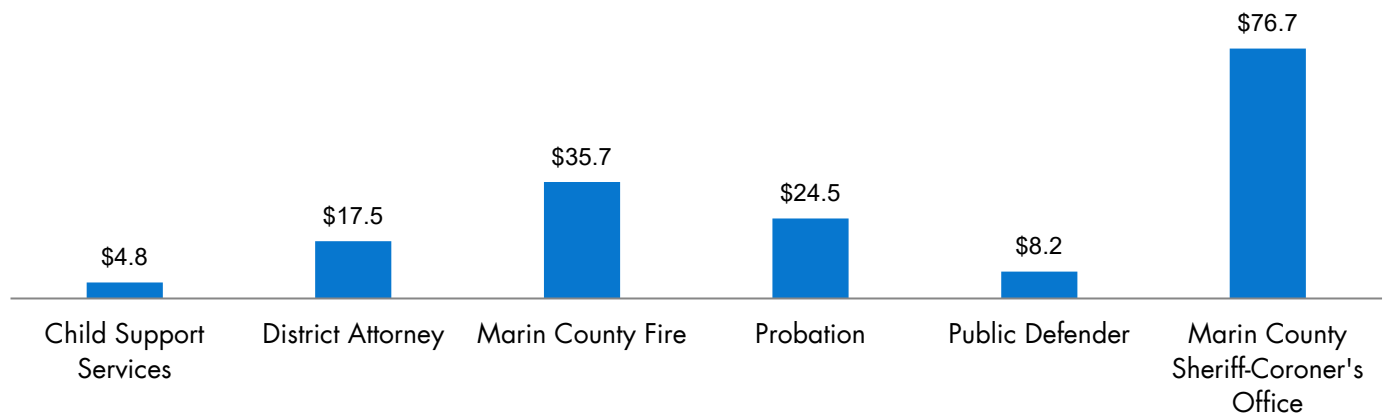
The Sheriff is an elected official whose office provides services including dispatch, patrol, investigations, court security, county jail operations, coroner services, and management of the emergency operations center.

SERVICE AREA BUDGET SUMMARY

FY 2021-22 Total All Funds
Expenditure Budget \$683 Million



FY 2021-22
Service Area Expenditures (\$ Millions)



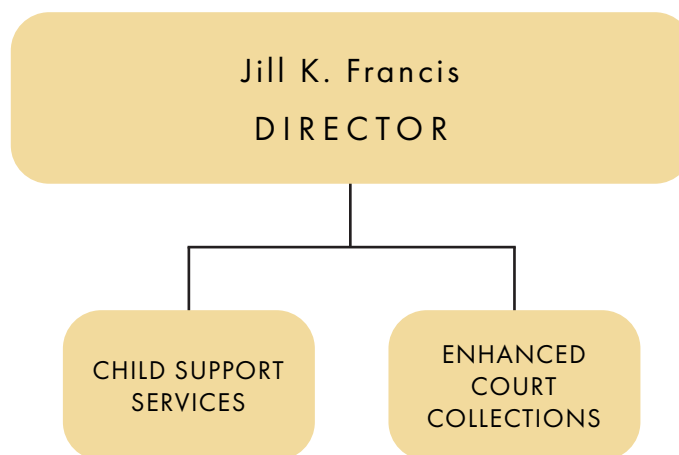
Expenditures	FY 2019-20 Actuals	FY 2020-21 Approved	FY 2021-22 Proposed	FY 2021-22 Change	FY 2021-22 FTE
Child Support Services	4,543,930	5,001,075	4,846,078	(154,997)	26.00
District Attorney	16,825,051	19,031,957	17,515,943	(1,516,014)	78.40
Marin County Fire	33,916,464	30,019,209	35,740,553	5,721,344	105.00
Probation	21,572,203	25,155,574	24,527,387	(628,187)	111.75
Public Defender	8,336,218	8,444,282	8,242,690	(201,592)	36.15
Marin County Sheriff-Coroner's Office	74,235,473	74,376,966	76,728,943	2,351,977	312.00
Service Area Total	159,429,340	162,029,063	167,601,594	5,572,531	669.30



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

Department Overview

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



88 Rowland Way, Suite 200, Novato, CA 94945 Tel: 866.901.3212
marincounty.org/childsupport

Child Support Services
PROPOSED BUDGET • FY 2021-22

Revenues and Expenditures by Type

All Funds	FY 2019-20 Actuals	FY 2020-21 Approved	FY 2021-22 Proposed	FY 2021-22 Change
Revenues				
Licenses and Permits	0	0	0	0
Fines and Forfeitures	(1,023,546)	(1,095,441)	(1,043,834)	51,607
From Use of Money	(16,886)	(3,000)	(3,000)	0
Intergovernmental	(3,227,591)	(3,720,488)	(3,335,730)	384,758
Service Charges	0	0	0	0
Miscellaneous	0	(182,146)	(463,514)	(281,368)
Total Revenues	(4,268,023)	(5,001,075)	(4,846,078)	154,997
Expenditures				
Salaries and Benefits	3,271,866	3,670,366	3,644,825	(25,541)
Services and Supplies	667,406	589,792	606,556	16,764
Capital Assets	0	0	0	0
Interdepartmental Charges	604,657	740,917	594,697	(146,220)
Total Expenditures	4,543,930	5,001,075	4,846,078	(154,997)
Net County Cost	275,907	0	0	0

Description of Budget Changes

The department is fully cost-covered by state and federal funding and continues to adjust expenditures based on available revenue. Increase in services and supplies reflect an increase in third-party costs from collection agencies and recognizes previously unbudgeted rental expenses.

Full-Time Equivalent (FTE) by Program

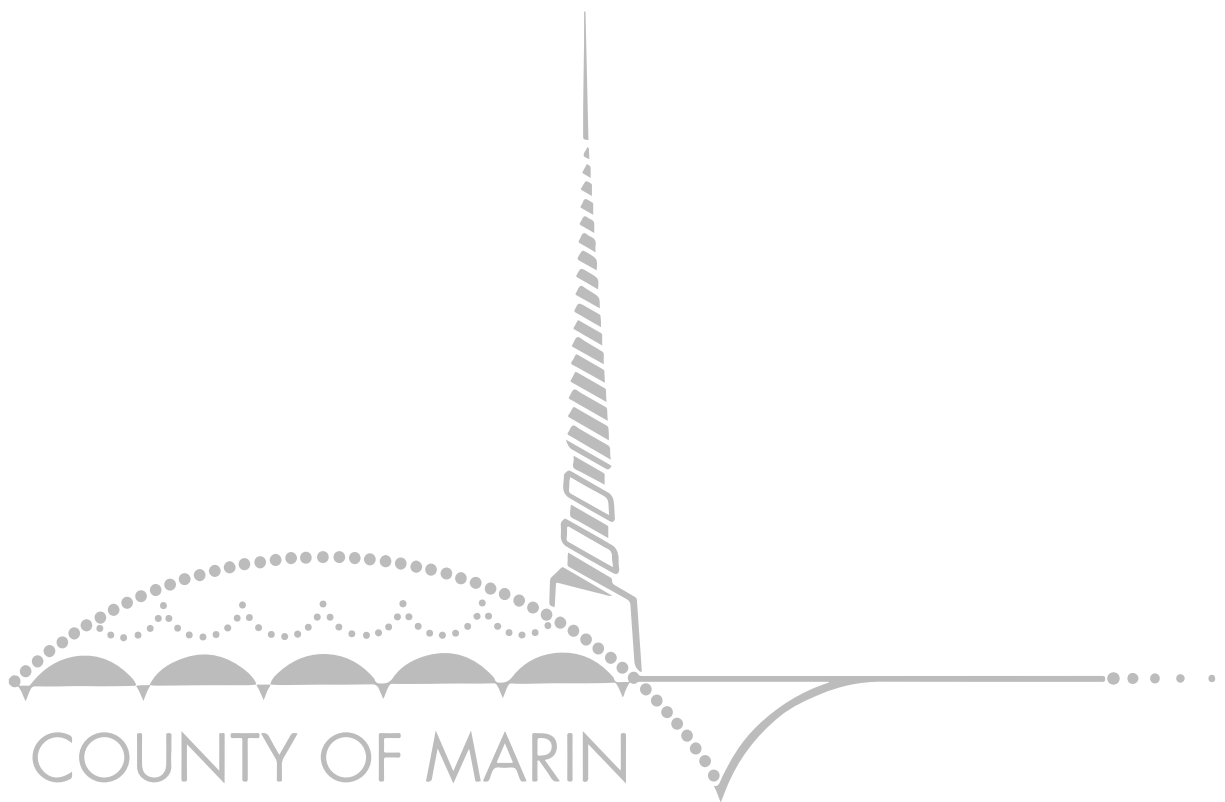
All Funds	FY 2020-21 Adopted	FY 2020-21 Modified	FY 2021-22 Proposed	FY 2021-22 Change
Child Support Services	21.00	21.00	21.00	0.00
Enhanced Court Collections	6.00	5.00	5.00	0.00
Total Department FTE	27.00	26.00	26.00	0.00

Child Support Services

BUDGET WORKPLAN • FY 2021-22

ONE-YEAR BUDGET WORKPLAN

- ◆ Engage with the Marin County Data group to review existing data and determine if there are families who could benefit from our services and plan future outreach initiatives.
- ◆ Implement improvements to the statewide Child Support Debt Reduction Program, which will expand eligibility to low-income parents previously excluded from participating due to high balances owed.
- ◆ Identify residents who may qualify for the revised debt reduction program and target outreach to help them qualify for the debt resolution program.
- ◆ Proactively engage with our customers at early delinquency points and ensure that child support orders are set appropriately for each family so that we maintain a high percentage of current child support collected and distributed within the month that it is due.
- ◆ Implement ideas developed by employee work teams to improve employee satisfaction.
- ◆ Continue implementing best practices as recommended by the Judicial Council to maintain high court collection rates and maintain internal staffing levels that help defendants resolve their individual cases.

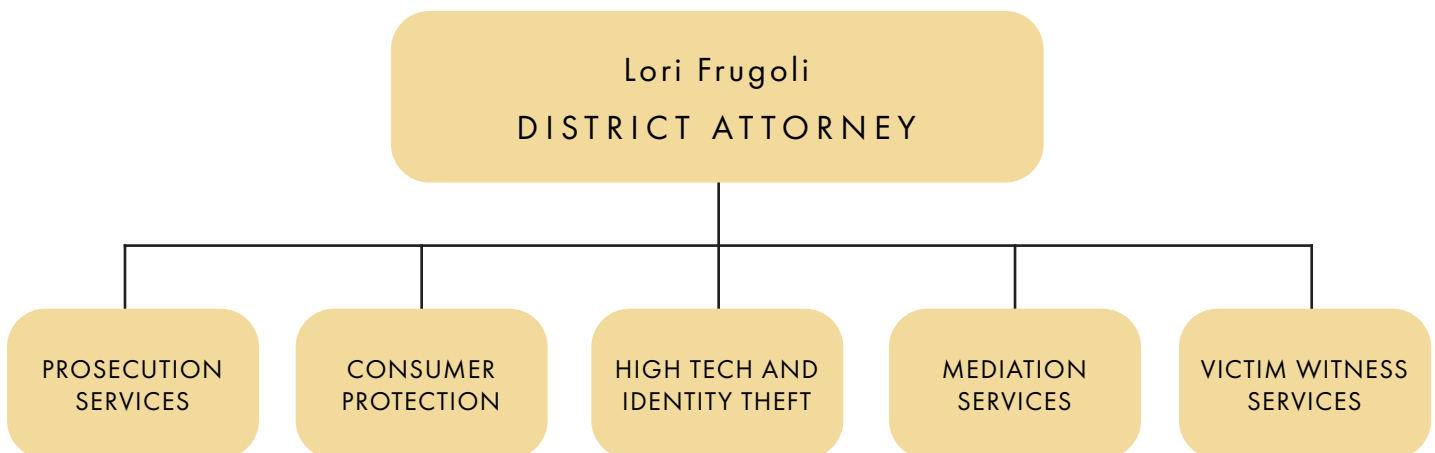




The Marin County District Attorney's Office's primary mission is promoting safety through innovative and collaborative approaches to crime prevention and prosecution while maintaining our commitment to victims' rights, offender rehabilitation, consumer protection, and public engagement.

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 seeks to promote safety through innovative and collaborative efforts to prevent crime, support victim's rights, support offender rehabilitation, protect and represent consumers and engage with the public. In addition, the District Attorney is one of two legal advisors to the County Civil Grand Jury and when impaneled is the sole legal advisor to the County Criminal Grand Jury.



3501 Civic Center Drive, Suite 145, San Rafael, CA 94903 Tel: 415.473.6450
marincounty.org/da

Revenues and Expenditures by Type

All Funds	FY 2019-20 Actuals	FY 2020-21 Approved	FY 2021-22 Proposed	FY 2021-22 Change
Revenues				
Licenses and Permits	0	0	0	0
Fines and Forfeitures	(611,332)	(1,167,707)	(1,167,356)	351
From Use of Money	(303,589)	0	0	0
Intergovernmental	(6,740,345)	(6,864,932)	(6,338,281)	526,651
Service Charges	(440,733)	(100,085)	(100,085)	0
Miscellaneous	(87,106)	(146,942)	(146,942)	0
Total Revenues	(8,183,104)	(8,279,666)	(7,752,664)	527,002
Expenditures				
Salaries and Benefits	14,203,912	14,913,813	14,476,590	(437,223)
Services and Supplies	2,073,325	3,317,513	2,238,722	(1,078,791)
Support of Clients	0	0	0	0
Capital Assets	55,223	274,132	274,132	0
Interdepartmental Charges	492,590	526,499	526,499	0
Contingencies	0	0	0	0
Total Expenditures	16,825,051	19,031,957	17,515,943	(1,516,014)
Transfers				
Transfers In	(326,747)	(55,500)	(55,500)	0
Transfers Out	302,747	55,500	55,500	0
Transfers Total	(24,000)	0	0	0
Net County Cost	8,617,946	10,752,291	9,763,279	(989,012)

Description of Budget Changes

Intergovernmental revenues are decreased on an all funds basis, which represents increased General Fund Proposition 172 Public Safety Sales tax of \$545,987 offset by a reduction of \$1.1 million in ongoing revenue within the High-Tech Theft Apprehension Fund. Services and supplies are also reduced by \$1.1 million in the Hi-Tech Theft Apprehension fund as part of a cost-covered adjustment to better reflect historical trends.

Salaries and Benefits reflect updated pension costs, the expiration of grant funded fixed term staff, and Board-approved budget reductions from November 2020.

District Attorney

PROPOSED BUDGET • FY 2021-22

Full-Time Equivalent (FTE) by Program

All Funds	FY 2020-21 Adopted	FY 2020-21 Modified	FY 2021-22 Proposed	FY 2021-22 Change
Consumer Protection	6.00	5.00	5.00	0.00
High Tech Theft Apprehension	3.40	3.40	3.40	0.00
Mediation Services	1.00	1.00	1.00	0.00
Prosecution Services	63.00	61.00	61.00	0.00
Victim Witness Services	7.00	8.00	8.00	0.00
Total Department FTE	80.40	78.40	78.40	0.00

ONE-YEAR BUDGET WORKPLAN

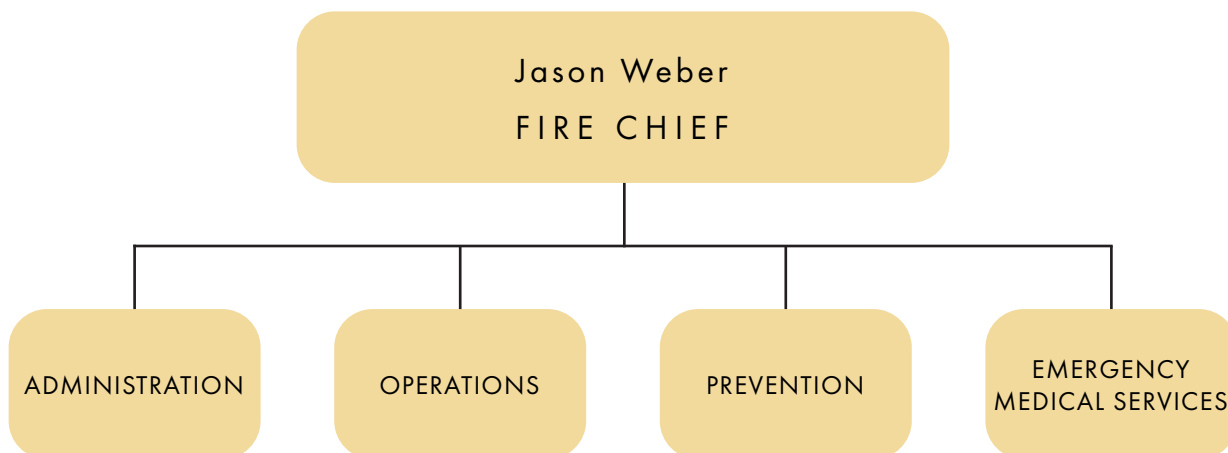
- ◆ Expand criminal case referrals to Restorative Justice programs before and after filing in collaboration with the Marin County Probation Department and the Marin County Public Defender's Office. The Restorative Justice team will also conduct in house training for all staff on Restorative Justice Practices to ensure an office-wide understanding of the program.
- ◆ Finalize plans for a Marin-based Sexual Assault Response Team pilot program.
- ◆ Establish a Conviction Integrity Case Review Team to review post-judgement cases and the criminal conviction expungement caseload and procedures. This team will work in tandem with the established Immigration Relief program.
- ◆ Expand the team which currently reviews cases with allegations of excessive force or abuse of power by law enforcement.
- ◆ Expand the Prison Case Review Team-which reviews all current and pending cases submitted for prosecution by California State Prison-San Quentin. Most San Quentin inmates are serving out of county sentences, however the Marin County District Attorney's Offices receives cases of inmate crimes and incidents for review.
- ◆ Create a more expansive and inclusive internship and employee recruitment program in collaboration with Bay Area Law Schools Career Placement Departments and the Northern California District Attorneys Intern Coordinators to recruit a diverse pool of candidates for internships and entry level career opportunities within the Marin DA's Office.
- ◆ Conduct and improve community engagement with an emphasis on demystifying Juvenile Justice, Social Justice and Restorative Justice programs. The local outreach will be county-wide with a focus on Marin High Schools and local colleges and include presentations with the Marin County Probation Department and the Marin County School Law Enforcement Partnership (SLEP).
- ◆ Designate an outreach team of District Attorney Staff for each Marin County Law Enforcement Department. The team, consisting of Investigators, Legal Support and Deputy District Attorneys will meet quarterly with the designated agencies to discuss how we can better work together.
- ◆ Work with the recently established county-wide gun safety collaborative and partners, including Moms Demand Action, Brady, the Marin County Suicide Collaborative and the Marin County Behavioral Health division. This will include social media and website promotions on gun safety from a variety of partners.
- ◆ Create a diverse social justice outreach and education team of employees from all divisions of the office. This team will create regular social media and website content and messaging engaging and educating the community in the Social Justice Work of the District Attorney's Office.
- ◆ Further our commitment to transparency in prosecution by improving our website dashboard in collaboration with Measures for Justice. Measures for Justice gathers criminal justice data from every county in the USA and runs that data through a series of standardized performance metrics.
- ◆ Establish an ad-hoc team to review cases of alleged hate crimes or incidents. In addition, we will continue our commitment to community outreach and education on hate crimes and incidents with community organizations such as Not in Our Town.
- ◆ Work with law enforcement and community partners to improve strategies to effectively prosecute labor and sex trafficking cases.



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

Department Overview

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



33 Castle Rock Avenue, PO Box 518, Woodacre, CA 94973 Tel: 415.473.6717
marincounty.org/fire

Revenues and Expenditures by Type

All Funds	FY 2019-20 Actuals	FY 2020-21 Approved	FY 2021-22 Proposed	FY 2021-22 Change
Revenues				
Taxes	(6,351,727)	(6,362,000)	(6,794,650)	(432,650)
Licenses and Permits	(197,918)	(107,000)	(107,000)	0
From Use of Money	(9,751)	0	0	0
Intergovernmental	(4,104,669)	(3,361,842)	(6,132,734)	(2,770,892)
Service Charges	(16,912,880)	(8,903,032)	(11,108,929)	(2,205,897)
Miscellaneous	(5,480)	(78,000)	(78,000)	0
Total Revenues	(27,582,426)	(18,811,874)	(24,221,313)	(5,409,439)
Expenditures				
Salaries and Benefits	28,622,570	25,242,460	29,651,078	4,408,618
Services and Supplies	2,734,290	2,283,709	2,941,481	657,772
Support of Clients	0	0	0	0
Capital Assets	185,393	0	0	0
Interdepartmental Charges	2,374,210	2,493,040	2,647,994	154,954
Other Financing Uses	0	0	0	0
Contingencies	0	0	500,000	500,000
Total Expenditures	33,916,464	30,019,209	35,740,553	5,721,344
Transfers				
Transfers In	(38,740)	0	0	0
Transfers Out	500,000	0	0	0
Transfers Total	461,260	0	0	0
Net County Cost	6,795,298	11,207,335	11,519,240	311,905

Description of Budget Changes

Increased Taxes reflect updated General Fund property tax projections and increased Measure W Fund Transient Occupancy Tax (TOT) revenues; Intergovernmental revenues reflect increased Proposition 172 Public Safety Sales Tax revenues of \$608,314, increased federal grant revenues of \$1.4 million to support the addition of six firefighters, and increased MWPA Measure C Fund revenues of \$663,170 for local fire prevention projects. Increased Service Charges include \$802,760 to support ongoing Fire Prevention projects, \$1.3 million in increased state reimbursements for contractual service agreements and \$50,000 for increased ambulance fees.

Salaries and Benefits are increased to reflect negotiated cost of living adjustments, updated pension costs, the expiration of fixed term positions and the addition of ten personnel. Staffing changes include the addition of six Fire Fighter Paramedics that are funded through federal SAFER grant revenues for the next three years and will be funded through increased Cal FIRE contract revenue starting FY 2024-25, four firefighters in the Fire Prevention Division, one Fire Inspector in the MWPA Measure C Fund, and the proposed cost-covered staffing adjustment in the Administration program. Services and Supplies have been increased to reflect expected allocations for wildfire prevention and mitigation projects funded by the MWPA and increased local distributions of Measure W TOT revenues.

Contingencies have increased to account for expected future costs to improve dispatch communications systems and facilities.

Marin County Fire

PROPOSED BUDGET • FY 2021-22

Full-Time Equivalent (FTE) by Program

All Funds	FY 2020-21 Adopted	FY 2020-21 Modified	FY 2021-22 Proposed	FY 2021-22 Change
EMS Administration	25.00	25.00	24.00	(1.00)
Administration	6.00	6.00	7.00	1.00
Dispatch	3.00	3.00	3.00	0.00
Operations	58.00	64.00	63.00	(1.00)
Prevention Administration	2.00	2.00	2.00	0.00
MCFD Local Projects	0.00	1.00	1.00	0.00
Vegetation Management	5.00	5.00	5.00	0.00
Total Department FTE	99.00	106.00	105.00	(1.00)

ONE-YEAR BUDGET WORKPLAN

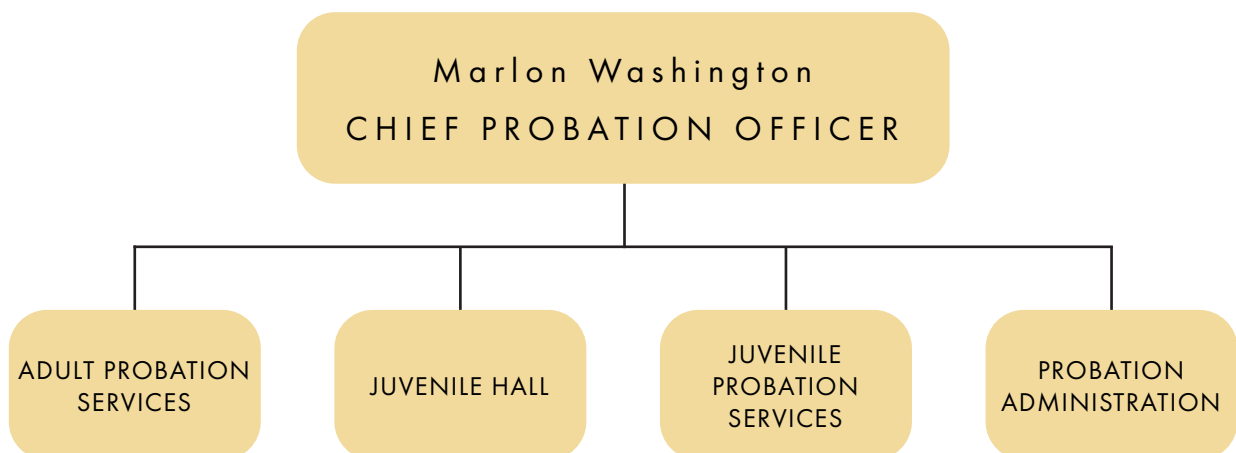
- ◆ Develop a comprehensive program that provides sustainable wage career paths and supportive services and is focused on employees from vulnerable communities who work on fuels crews and defensible space inspection teams.
- ◆ Conduct at least 10,000 defensible space evaluations, primarily focusing on home hardening and defensible space grants in FY 2021-22.
- ◆ Develop strategic fire initiatives and evacuation planning in partnership with Marin Wildlife Prevention Authority.
- ◆ Work with the county Facilities team and the Department of Public Works on the Facilities Vision Plan by June 2022.
- ◆ Develop a new strategic plan to meet the new challenges of the Fire Service by June 2022.
- ◆ Expand mental health services to Marin County Fire through a pilot program that engages a specialist to review and build on department mental health and peer support programs.



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

Department Overview

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



3501 Civic Center Drive, Suite 259, San Rafael, CA 94903 Tel: 415.473.6599
marincounty.org/probation

Revenues and Expenditures by Type

All Funds	FY 2019-20 Actuals	FY 2020-21 Approved	FY 2021-22 Proposed	FY 2021-22 Change
Revenues				
Taxes	0	0	0	0
Fines and Forfeitures	(14,463)	(150,000)	(50,000)	100,000
From Use of Money	(330,021)	0	0	0
Intergovernmental	(11,578,711)	(10,932,487)	(11,827,580)	(895,093)
Service Charges	(246,891)	(395,000)	(40,000)	355,000
Miscellaneous	(6,212)	(8,000)	(8,000)	0
Total Revenues	(12,176,298)	(11,485,487)	(11,925,580)	(440,093)
Expenditures				
Salaries and Benefits	17,212,611	19,669,657	18,968,065	(701,592)
Services and Supplies	3,105,406	4,123,749	4,135,230	11,481
Support of Clients	0	0	0	0
Capital Assets	0	0	0	0
Interdepartmental Charges	1,254,187	1,362,168	1,424,092	61,924
Contingencies	0	0	0	0
Total Expenditures	21,572,203	25,155,574	24,527,387	(628,187)
Transfers				
Transfers In	(167,158)	(186,819)	(168,352)	18,467
Transfers Out	172,158	186,819	168,352	(18,467)
Total Transfers	5,000	0	0	0
Net County Cost/Use of Fund Balance	9,400,905	13,670,087	12,601,807	(1,068,280)

Description of Budget Changes

Fines and Forfeitures and Service Charge revenue have been reduced to reflect recent legislative changes (AB1869) that have reduced, or wholly eliminated, the ability to charge certain fees. Intergovernmental revenues have been increased to reflect updated projections for statewide Proposition 172 revenues as well as increased grant revenue expectations.

Salaries and Benefits have been updated to reflect Board approved budget reductions. General Fund Services and Supplies have similarly been reduced to reflect Board approved budget reductions.

Services and Supplies within the Realignment Juvenile Justice Crime Prevention Fund have been increased to support increased programming and support for youth impacted by COVID-19.

Transfers between the Countywide Grants Fund and the SB 678 Community Corrections Fund have been reduced as a technical adjustment to reflect updated grant submission requirements.

Probation

PROPOSED BUDGET • FY 2021-22

Full-Time Equivalent (FTE) by Program

All Funds	FY 2020-21 Adopted	FY 2020-21 Modified	FY 2021-22 Proposed	FY 2021-22 Change
Adult Probation Services	57.00	56.00	56.00	0.00
Juvenile Hall	20.75	19.75	19.75	0.00
Juvenile Probation Services	25.00	25.00	25.00	0.00
Probation Administration	11.00	11.00	11.00	0.00
Total Department FTE	113.75	111.75	111.75	0.00

ONE-YEAR BUDGET WORKPLAN

- ◆ Work with regional partners to develop safe custodial options with proper programming for sentenced youth who would have been committed to the State prior to the passage of SB823, which closed the State Division of Juvenile Justice (DJJ) and shifted the service responsibilities to counties.
- ◆ Increase local programming and placement options for youth to prevent further instances of criminality and the potential need for removal from their community.
- ◆ Work with the Superior Court and our Criminal Justice Partners in the implementation of the two new supervision programs: Veterans Court and AB1810 Mental Health Diversion and promote the expansion of restorative justice programming and client centered approaches to increase offender rehabilitation and reduce future victimization.
- ◆ Work with the Superior Court and local partners to expand pre-trial monitoring services, support persons awaiting court hearings and expand alternatives to custody programs that balance safety, fairness and the rights of defendants and victims.
- ◆ Maintain a focus on racial equity by examining our practices, policies, and procedures to ensure that services focus on providing equity and support.
- ◆ Examine racial disparity data in Marin County and reprioritize funding streams to address these disparities.
- ◆ Identify opportunities to provide services that remove barriers and decrease the overrepresentation of minority youth in the juvenile justice system.
- ◆ Work with Criminal Justice Partners and Information Services Technology to maintain and enhance the interconnectivity of County case management systems to the Court System as they implement a new solution, with a focus on data sharing for better reporting of outcomes.
- ◆ Provide leadership, support and a fiscal resource to the nascent “9to25” coalition of community partners that is working to create connections between, and continuation of services for, youth throughout the County.



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

Department Overview

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

Diane Bellas
ACTING PUBLIC DEFENDER

DEFENSE SERVICES

3501 Civic Center Drive, Suite 139, San Rafael, CA 94903 Tel: 415.473.6321
marincounty.org/pd

Revenues and Expenditures by Type

All Funds	FY 2019-20 Actuals	FY 2020-21 Approved	FY 2021-22 Proposed	FY 2021-22 Change
Revenues				
From Use of Money	0	0	0	0
Intergovernmental	(1,936,263)	(1,505,777)	(1,858,300)	(352,523)
Service Charges	(5,985)	(30,000)	0	30,000
Miscellaneous	0	(1,200)	(1,200)	0
Total Revenues	(1,942,248)	(1,536,977)	(1,859,500)	(322,523)
Expenditures				
Salaries and Benefits	7,928,285	8,029,567	7,825,975	(203,592)
Services and Supplies	216,599	199,344	199,344	0
Support of Clients	0	0	0	0
Capital Assets	0	0	0	0
Interdepartmental Charges	191,334	215,371	217,371	2,000
Contingencies	0	0	0	0
Total Expenditures	8,336,218	8,444,282	8,242,690	(201,592)
Transfers				
Transfers In	(88,725)	(55,500)	(55,500)	0
Transfers Out	83,725	55,500	55,500	0
Total Transfers	(5,000)	0	0	0
Net County Cost	6,388,970	6,907,305	6,383,190	(524,115)

Description of Budget Changes

Intergovernmental revenue has been increased to reflect updated projections for Proposition 172 statewide sales tax revenues. Services Charges have been reduced to reflect state legislation (AB1869) which has eliminated the ability to collect certain legal defense fees.

Salaries and Benefits have been updated to reflect Board approved budget reductions as well as the proposed cost-neutral adjustment to ongoing staffing levels.

Full-Time Equivalent (FTE) by Program

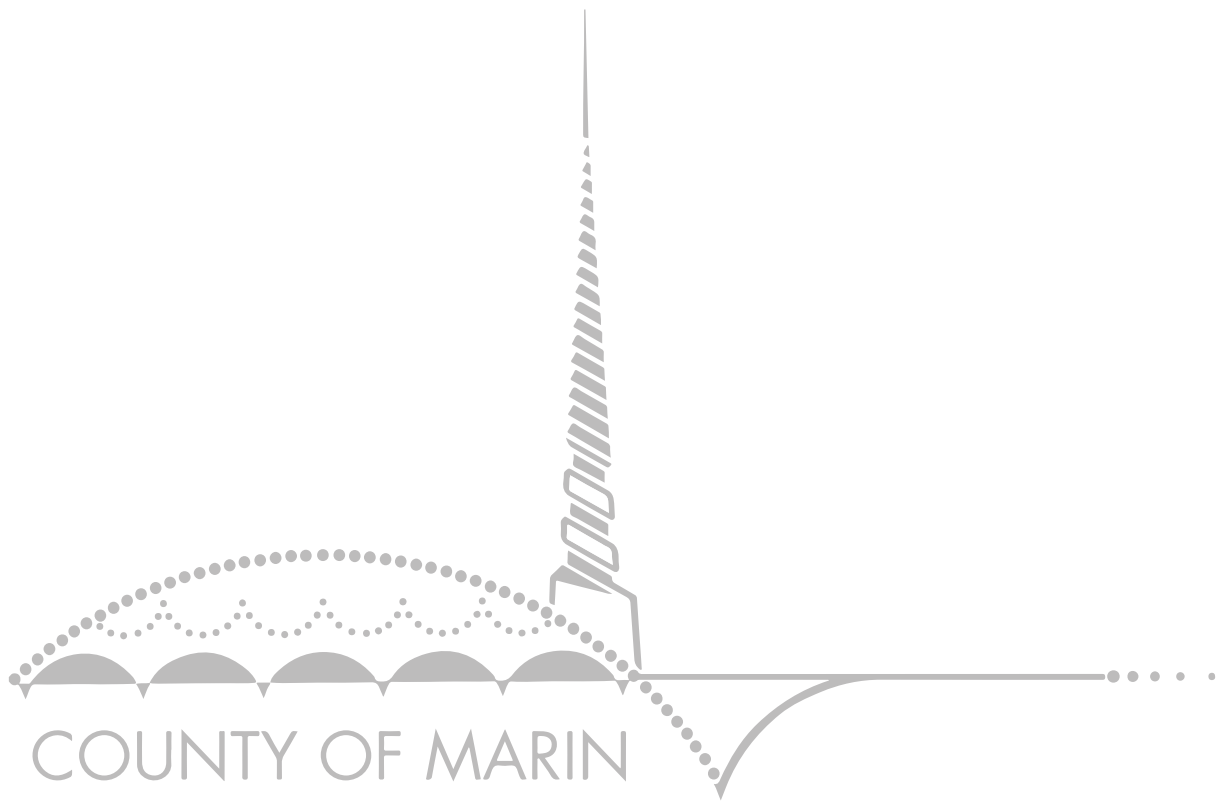
All Funds	FY 2020-21 Adopted	FY 2020-21 Modified	FY 2021-22 Proposed	FY 2021-22 Change
Defense Services	37.30	35.95	36.15	0.20
Total Department FTE	37.30	35.95	36.15	0.20

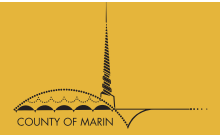
Public Defender

BUDGET WORKPLAN • FY 2021-22

ONE-YEAR BUDGET WORKPLAN

- ◆ Disseminate critical information about services offered and other community resources to improve holistic representation and education by using multiple media outlets, including social media.
- ◆ Inform clients about office services and other community resources available by updating the Public Defender lobby with feature videos and PowerPoint presentations shown on numerous large screens.
- ◆ Better address criminal justice racial equity issues by utilizing new grant funding to enact the following:
 - ◆ Provide immigration removal defense representation for applicable clients in federal court.
 - ◆ Include a bilingual/bicultural social worker on our juvenile team and on the School Attendance Review Board (SARB).
 - ◆ Offer expanded court-certified Spanish language interpretation services to ensure our clients are adequately prepared for their court appearances.



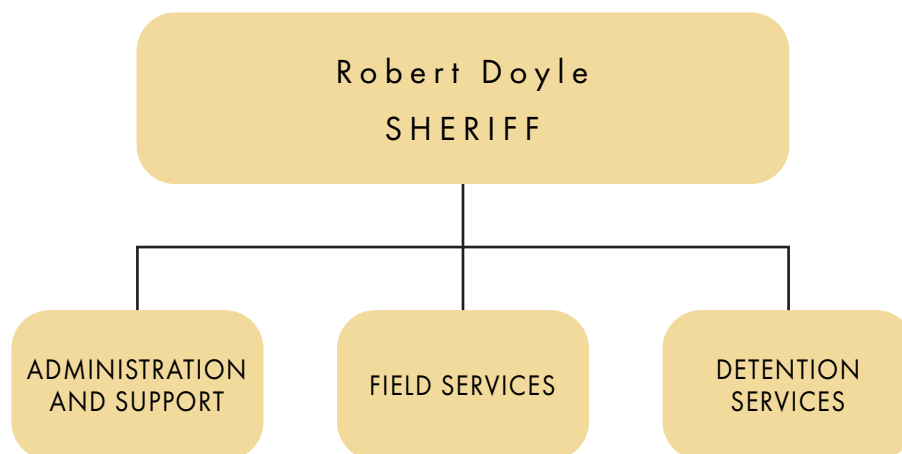


The Marin County Sheriff's Office is committed to partnering with our communities to provide leadership and excellence in public safety.

Our Core Values:
Partnership, Leadership,
Excellence

Department Overview

The Sheriff is a constitutionally elected official whose primary responsibilities are to enforce local, state and Federal laws, operate the county jail and provide security to the Superior Court. The department also operates countywide emergency communications dispatch services, oversees the Emergency Operations Center (EOC), 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

Marin County Sheriff's Office
PROPOSED BUDGET • FY 2021-22

Revenues and Expenditures by Type

All Funds	FY 2019-20 Actuals	FY 2020-21 Approved	FY 2021-22 Proposed	FY 2021-22 Change
Revenues				
Taxes	0	0	0	0
Licenses and Permits	0	0	0	0
Fines and Forfeitures	(802,517)	(447,620)	(400,545)	47,075
From Use of Money	(71,777)	0	0	0
Intergovernmental	(17,106,164)	(18,066,197)	(16,528,937)	1,537,260
Service Charges	(9,805,570)	(6,617,450)	(11,390,243)	(4,772,793)
Miscellaneous	(31,866)	(164,039)	(164,039)	0
Total Revenues	(27,817,895)	(25,295,306)	(28,483,764)	(3,188,458)
Expenditures				
Salaries and Benefits	61,656,724	62,856,600	65,332,949	2,476,349
Services and Supplies	5,459,034	5,181,814	5,219,664	37,850
Support of Clients	0	0	0	0
Capital Assets	468,984	60,000	60,000	0
Interdepartmental Charges	6,650,732	6,278,552	6,116,330	(162,222)
Contingencies	0	0	0	0
Total Expenditures	74,235,473	74,376,966	76,728,943	2,351,977
Transfers				
Transfers In	(1,444,726)	(225,267)	(182,760)	42,507
Transfers Out	598,688	225,267	182,760	(42,507)
Total Transfers	(846,038)	0	0	0
Net County Cost/Use of Fund Balance	45,571,541	49,081,660	48,245,179	(836,481)

Description of Budget Changes

Overall, the County's net county cost for the Sheriff's Office have reduced by \$836,481. This includes Board-approved expenditure reductions of \$1.1 million, \$755,000 in department revenue enhancements, and increased statewide allocations of Proposition 172 sales tax; offset by increased costs for contractual salary and benefit obligations.

General Fund Intergovernmental revenues are updated to reflect increased Proposition 172 sales tax receipts of \$2.5 million, offset by a reduction of \$4.2 million in state revenues that have been reclassified as Service Charges to better account reimbursements for court security services. Other changes to Service Charges include increased Emergency Dispatch and Coroner's revenues as part of Board-approved net county cost reductions, and reduced revenues from cities and towns as part of the Major Crimes Task Force dissolution.

Salaries and benefits have been updated to reflect Board-approved staffing reductions, contractually obligated salary adjustments, and the dissolution of the Major Crimes Task Force. Services and Supplies reflect contractual obligations for body-worn cameras, Board-approved budget reductions, and the dissolution of the Major Crimes Task Force. Transfers have been adjusted to reflect the dissolution of the Major Crimes Task Force and contractually approved salary reimbursements.

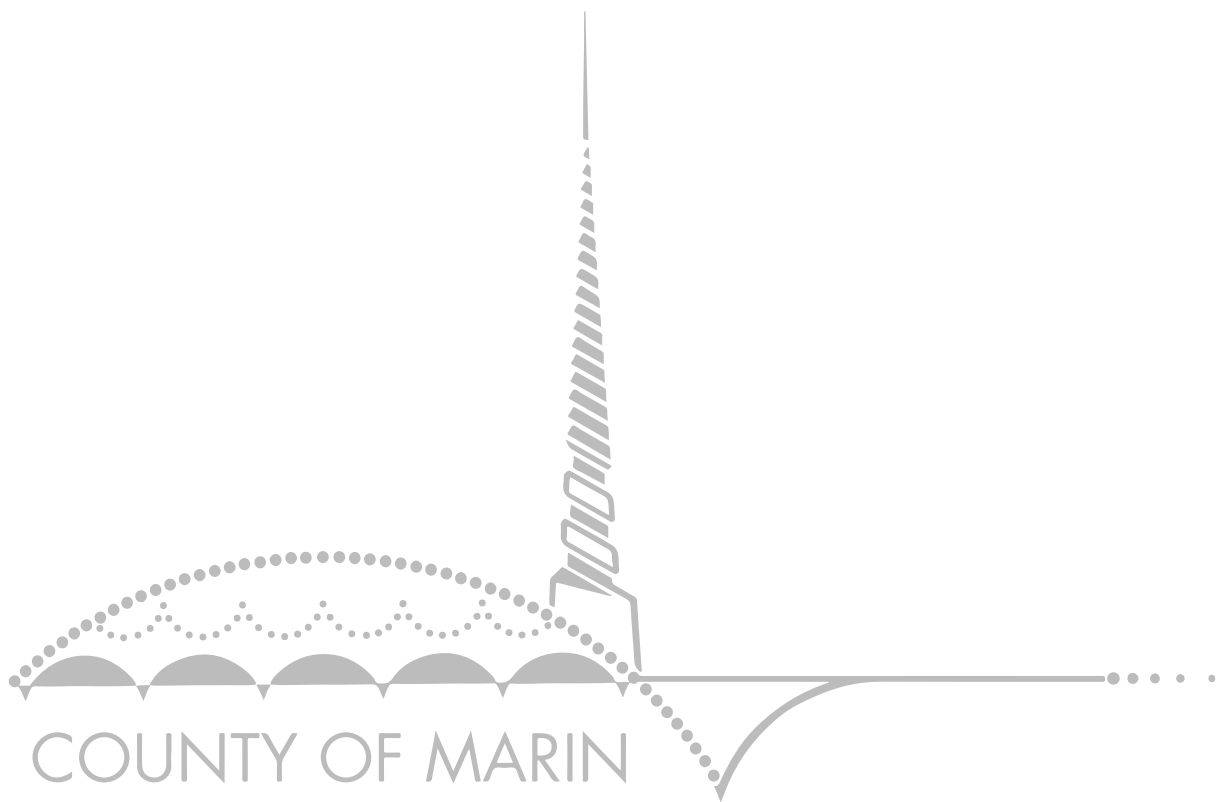
Marin County Sheriff's Office
BUDGET WORKPLAN • FY 2021-22

Full-Time Equivalent (FTE) by Program

All Funds	FY 2020-21 Adopted	FY 2020-21 Modified	FY 2021-22 Proposed	FY 2021-22 Change
Auto Theft	1.00	1.00	1.00	0.00
Communications	47.00	47.00	47.00	0.00
Coordination of Probation	2.00	2.00	2.00	0.00
Coroner	5.00	4.00	4.00	0.00
Court Services	20.00	20.00	20.00	0.00
Documentary Services	12.00	12.00	12.00	0.00
Investigations	12.00	12.00	12.00	0.00
Jail	102.00	101.00	101.00	0.00
Major Crimes Task Force	5.00	0.00	0.00	0.00
Office of Emergency Services	6.00	6.00	6.00	0.00
Patrol Services	85.00	83.00	83.00	0.00
Professional Standards	5.00	4.00	4.00	0.00
SCO Administration	4.00	4.00	4.00	0.00
SCO Fiscal Services	5.00	5.00	5.00	0.00
SCO Technology Services	8.00	8.00	8.00	0.00
Special Investigations Unit	0.00	3.00	3.00	0.00
Total Department FTE	319.00	312.00	312.00	0.00

ONE-YEAR BUDGET WORKPLAN

- ◆ Continue to support the Public Information Officer's (PIO) capabilities during potential Office of Emergency Services (OES) activations and Public Safety Power Shutoffs (PSPS), while coordinating with other County of Marin PIOs to distribute consistent public safety messaging and emergency preparedness education through various social media platforms.
- ◆ Implement standard operating procedures between the OES and the Sheriff's Office for PSPS events and potential wildfires.
- ◆ Continue to partner with departments within the County through regular disaster preparedness training events, where cooperation and coordination of resources is demonstrated.
- ◆ Manage, implement, and support the Technology Support Unit's Mobile Data Computer (MDC), Computer Aided Dispatch (CAD), and Records Management System (RMS) projects, which allow emergency first responders to communicate, track, and store vital information that is generated from dispatched calls-for-service.
- ◆ Institute training for all sworn staff on how to appropriately support LGBTQ groups during the course of our duties.
- ◆ Manage and streamline Public Records Act requests to demonstrate better transparency to public seeking information from the Sheriff's Office.
- ◆ Maintain up-to-date training course outlines and publications on the Sheriff's Office's website, enhancing our transparency to public entities seeking insight into training and practices seen in our field of work by June 2022.
- ◆ Continue to work with County Information Services and Technology to get Office 365 installed and fully functional for all Marin County Sheriff's Office staff.
- ◆ Ensure the County's equity initiatives are met through hiring practices, community partnerships, inclusion, and training and education.



COUNTY OF MARIN



ADMINISTRATION AND FINANCE

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



INTRODUCTION

SERVICE AREA OVERVIEW

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



Assessor-Recorder-County Clerk office processing documents



County staff reassigned to work at the County Vaccine Point-of-Dispensing (POD)



County Counsel staff continues to support departments during the Shelter-in-Place Order

DEPARTMENTS

Board of Supervisors

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

County Administrator's Office

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

Assessor-Recorder-County Clerk

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

County Counsel

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

Department of Finance

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

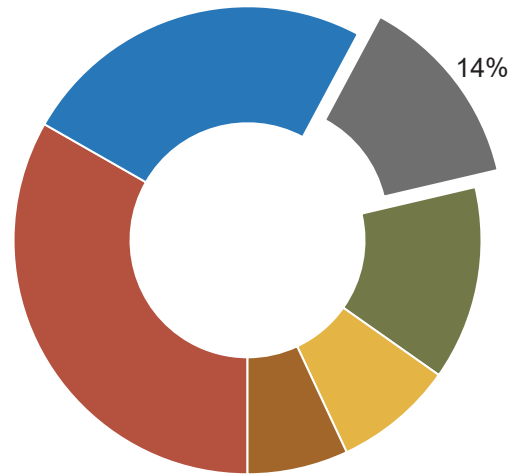
The Information Services and Technology Department deploys information services and telecommunications technologies throughout the County government and maintains the County's technology infrastructure.

Retirement

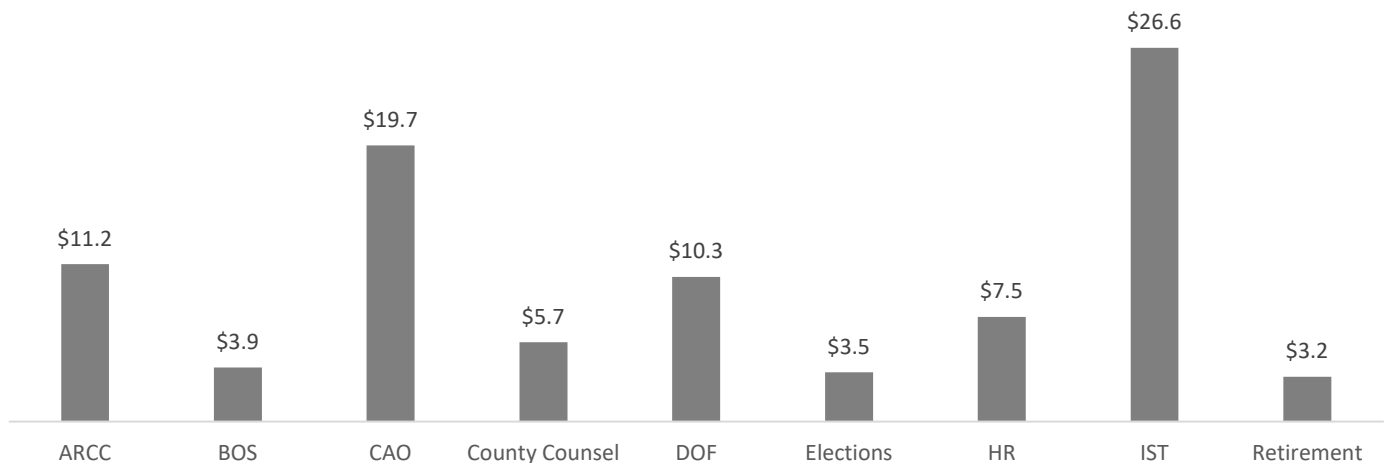
The Marin County Employees' Retirement Association (MCERA) administers the County's retirement system, including the investment of assets exceeding \$2 billion.

SERVICE AREA BUDGET SUMMARY

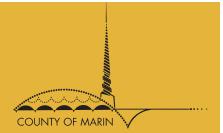
FY 2021-22 Total All Funds
Expenditure Budget \$683 Million



FY 2021-22
Service Area Expenditures (\$ Millions)



Expenditures	FY 2019-20 Actuals	FY 2020-21 Approved	FY 2021-22 Proposed	FY 2021-22 Change	FY 2021-22 FTE
Assessor-Recorder-County Clerk	10,092,774	11,309,126	11,230,079	(79,047)	72.00
Board of Supervisors	3,668,598	3,921,345	3,859,342	(62,003)	21.00
County Administrators Office	19,018,550	22,025,735	19,692,756	(2,332,979)	26.75
County Counsel	5,288,220	5,784,311	5,660,664	(123,647)	22.00
Department of Finance	8,915,023	10,419,629	10,308,765	(110,864)	62.00
Elections	3,166,742	3,428,898	3,520,325	91,427	10.00
Human Resources	6,661,668	7,225,159	7,461,985	236,826	38.00
Information Services and Technology	21,996,421	25,517,147	26,646,276	1,129,129	90.00
Retirement	2,658,699	3,187,974	3,209,080	21,106	20.00
Service Area Total	81,466,694	92,819,324	91,589,272	(1,230,052)	361.75

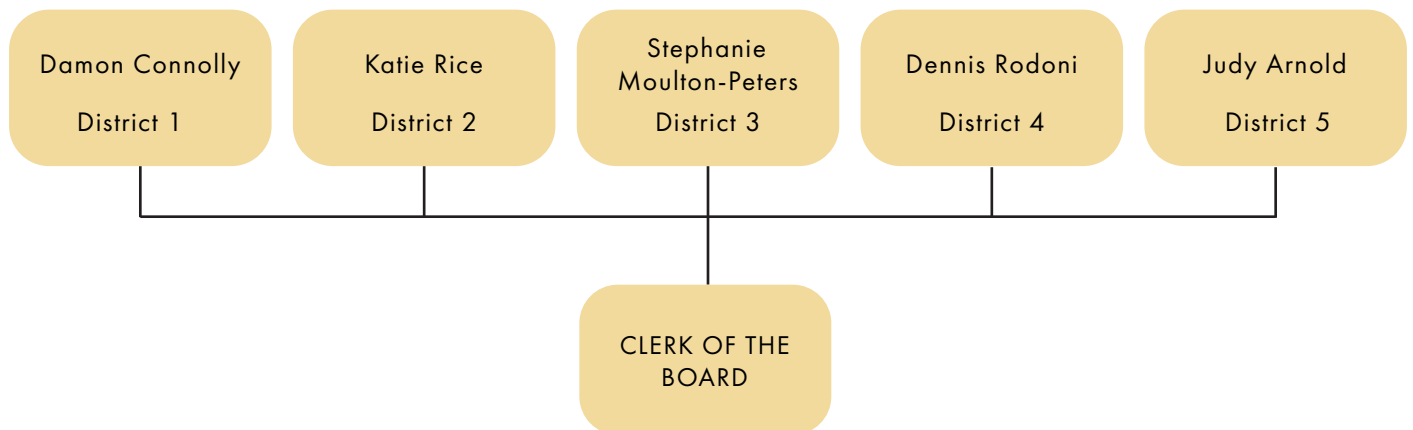


The mission of the County of Marin is to provide excellent services that support healthy, safe, sustainable, and equitable communities.

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.org/bos

Revenues and Expenditures by Type

All Funds	FY 2019-20 Actuals	FY 2020-21 Approved	FY 2021-22 Proposed	FY 2021-22 Change
Revenues				
From Use of Money	0	0	0	0
Service Charges	(150,901)	(104,000)	(104,000)	0
Miscellaneous	0	0	0	0
Total Revenues	(150,901)	(104,000)	(104,000)	0
Expenditures				
Salaries and Benefits	3,275,694	3,459,997	3,434,494	(25,503)
Services and Supplies	159,345	170,140	133,640	(36,500)
Capital Assets	0	0	0	0
Interdepartmental Charges	233,558	291,208	291,208	0
Contingencies	0	0	0	0
Total Expenditures	3,668,598	3,921,345	3,859,342	(62,003)
Transfers				
Transfers In	0	0	0	0
Total Transfers	0	0	0	0
Net County Cost	3,517,696	3,817,345	3,755,342	(62,003)

Description of Budget Changes

Reductions to expenditures reflect budget reductions approved by the Board of Supervisors in November 2020.

Full-Time Equivalent (FTE) by Program

All Funds	FY 2020-21 Adopted	FY 2020-21 Modified	FY 2021-22 Proposed	FY 2021-22 Change
Board of Supervisors	15.00	15.00	15.00	0.00
Clerk of the Board	6.00	6.00	6.00	0.00
Total Department FTE	21.00	21.00	21.00	0.00

Board of Supervisors

BUDGET WORKPLAN • FY 2021-22

ONE-YEAR BUDGET WORKPLAN

- ◆ Ensure timely, effective, and equitable resident and employee COVID-19 vaccination programs and establish ongoing testing, tracing, and safety net response efforts.
- ◆ Coordinate with the External Race Equity committee as they recommend revisions to the County's Race Equity Plan and identify areas of needed investment.
- ◆ Identify one-time and ongoing funding to address homelessness, including wrap-around services.
- ◆ Preserve or enhance affordable housing opportunities, including state funding for the conversion of commercial and housing stock, with focus on rural and immigrant community needs as well as housing for anchor-outs on Richardson's Bay.
- ◆ Coordinate with the new Marin Wildfire Prevention Authority to develop a work plan to reduce fuels, improve fire prevention, and study evacuation readiness and safety.
- ◆ Seek regulatory or legislative change to require telecommunications providers to enhance communications resiliency and reliability and/or alternative solutions in rural and other areas with poor cellular connections and lack of emergency communication alternatives.
- ◆ Coordinate efforts to ensure adequate backup power capability at critical County facilities in the event of any disruption.
- ◆ Support sustainable agricultural uses within existing agricultural areas in Marin County's national parklands to enhance local agrarian diversity and economic sustainability, including continued ranching and dairy.

ONE-YEAR BUDGET WORKPLAN

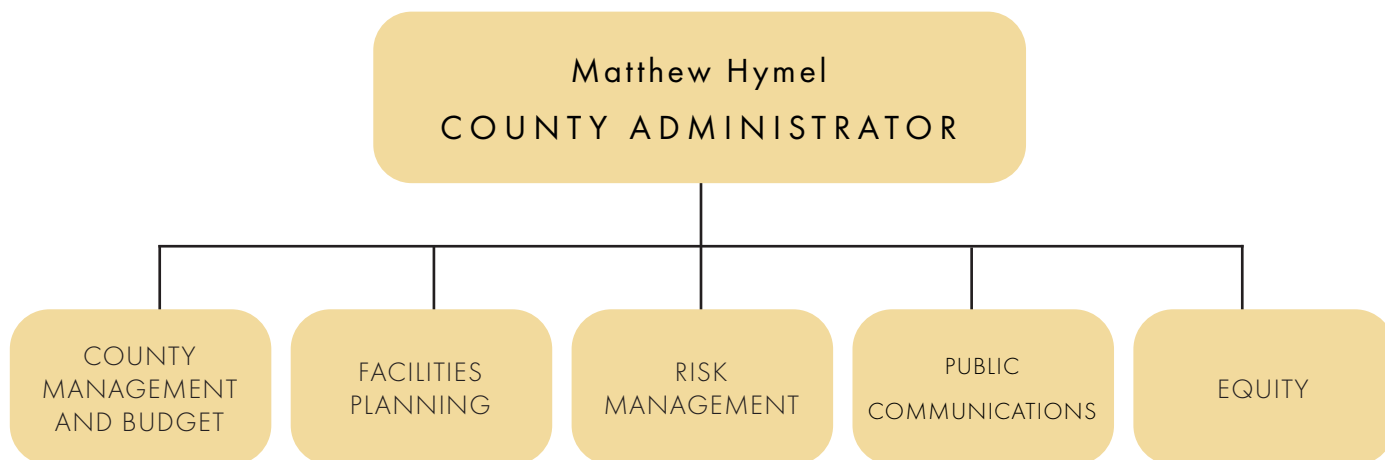
- ◆ Implement an agenda management system including e-Signature and paperless workflows.
- ◆ Support a modified in-person model for Board of Supervisors meetings consistent with public health guidance.
- ◆ Explore options for electronic or online filing of assessment appeals.
- ◆ Complete recruitments for vacancies within Clerk of the Board staff to provide support for the Board of Supervisors and Assessment Appeals Board.



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

Department Overview

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



3501 Civic Center Drive, Suite 325, San Rafael, CA 94903 Tel: 415.473.6358
marincounty.org/cao

Revenues and Expenditures by Type

All Funds	FY 2019-20 Actuals	FY 2020-21 Approved	FY 2021-22 Proposed	FY 2021-22 Change
Revenues				
Licenses and Permits	(230,024)	(250,000)	0	250,000
Fines and Forfeitures	(500)	0	0	0
From Use of Money	(4,879,715)	(5,202,790)	(5,354,477)	(151,687)
Intergovernmental	0	0	0	0
Service Charges	(2,401,352)	(2,461,809)	0	2,461,809
Miscellaneous	(8,718,847)	(6,556,163)	(6,556,163)	0
Total Revenues	(16,230,438)	(14,470,762)	(11,910,640)	2,560,122
Expenditures				
Salaries and Benefits	4,049,524	4,201,008	4,553,238	352,230
Services and Supplies	14,793,915	18,333,548	15,611,490	(2,722,058)
Capital Assets	0	0	0	0
Interdepartmental Charges	(993,824)	(1,292,653)	(1,431,804)	(139,151)
Other Financing Uses	1,168,935	783,832	709,832	(74,000)
Contingencies	0	0	250,000	250,000
Total Expenditures	19,018,550	22,025,735	19,692,756	(2,332,979)
Transfers				
Transfers In	(224,573)	(90,951)	(124,660)	(33,709)
Transfers Out	81,600	83,232	84,897	1,665
Total Transfers	(142,973)	(7,719)	(39,763)	(32,044)
Net County Cost	2,645,139	7,547,254	7,742,353	195,099

Description of Budget Changes

The Animal Services program has been moved from the County Administrator's Office to Non-Departmental to better align with other countywide programs. This results in reduced revenues in Services Charges and Licenses and Permits totaling \$2.7 million as well as reduced expenditures of \$3.7 million in Services and Supplies. Other changes to Services and Supplies includes a \$655,000 increase to property liability insurance costs in the Risk Management program and Board-approved budget reductions.

Salaries and Benefits are increased to reflect updated benefit costs and the proposed addition of two positions in the Equity Division. Other staffing changes include the reduction of 0.25 FTE as part of Board-approved budget reductions and the addition of a fixed-term communication position. Increased contingency expenses are for future facility maintenance needs in the Marin Commons Property Management Fund.

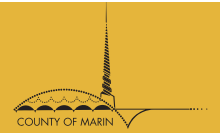
County Administrator's Office
 PROPOSED BUDGET • FY 2021-22

Full-Time Equivalent (FTE) by Program

All Funds	FY 2020-21 Adopted	FY 2020-21 Modified	FY 2021-22 Proposed	FY 2021-22 Change
Animal Control	0.25	0.00	0.00	0.00
CAO Administration	2.00	2.00	2.00	0.00
County Management And Budget	12.75	11.75	11.75	0.00
Equity	0.00	2.00	4.00	2.00
Facilities Planning	2.00	2.00	2.00	0.00
Public Communications	2.00	3.00	3.00	0.00
Risk Management	2.55	2.55	2.55	0.00
Workers Compensation	1.45	1.45	1.45	0.00
Total Department FTE	23.00	24.75	26.75	2.00

ONE-YEAR BUDGET WORKPLAN

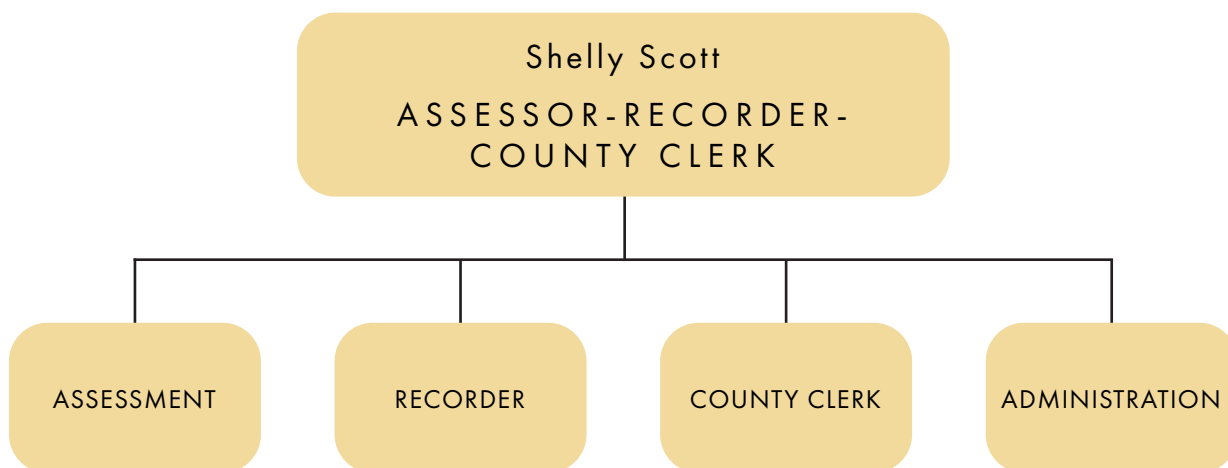
- ◆ Develop funding recommendations to effectively respond to the COVID-19 public safety emergency, including equitable ongoing vaccination, testing, tracing, and safety net response.
- ◆ Through the External Racial Equity Committee, build an External Race Equity Plan to address systemic inequities throughout the County, and identify funding for community equity initiatives.
- ◆ Support and refine “Equity Impact” statements for Board of Supervisor staff reports to ensure that an equity lens is applied to all County policy considerations.
- ◆ Continue the *Community at the Table: Leading with Antiracism* Speaker Series consisting of up to six sessions in 2021.
- ◆ Evaluate pilot project to provide Spanish translation services during all Board of Supervisors meetings for effectiveness in improving outreach to Marin’s Spanish-speaking population.
- ◆ Rebalance the county’s operating budget in a post-COVID pandemic environment to ensure fiscal sustainability and maintain effective programs that respond to community needs and priorities.
- ◆ Complete the first-year actions identified in the new *County of Marin 2 Year Rolling Action Plan*, which focuses on racial equity, innovation, and employee growth and development, by July 2022.
- ◆ Partner with the Registrar of Voters to implement the “vote center” elections model for 2022 to make election services more accessible and convenient.
- ◆ Coordinate a transparent supervisorial district redistricting process with 2020 U.S. Census data to ensure district population equality and adherence to federal and state voting rights laws.
- ◆ Partner with Health and Human Services to complete the transformation of the 920 Grand Avenue building into an Adult Transitional Residential Treatment Program facility.
- ◆ Work with the Community Development Agency and community partners to distribute state and federal rental assistance funds.
- ◆ Coordinate risk and safety sessions, with an emphasis on Threat Assessment and Active Shooter protocol.
- ◆ Partner with a countywide working group to operationalize the County’s telework program in a post-COVID pandemic environment by fall 2021.



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

Department Overview

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



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

Assessor-Recorder-County Clerk
PROPOSED BUDGET • FY 2021-22

Revenues and Expenditures by Type

All Funds	FY 2019-20 Actuals	FY 2020-21 Approved	FY 2021-22 Proposed	FY 2021-22 Change
Revenues				
Taxes	166	0	0	0
From Use of Money	(205,956)	(4,100)	(4,100)	0
Intergovernmental	0	0	0	0
Service Charges	(3,641,581)	(4,149,758)	(4,079,758)	70,000
Miscellaneous	(19,414)	(12,148)	(12,148)	0
Total Revenues	(3,866,785)	(4,166,006)	(4,096,006)	70,000
Expenditures				
Salaries and Benefits	9,373,240	10,121,325	10,050,043	(71,282)
Services and Supplies	347,032	712,452	680,992	(31,460)
Capital Assets	0	0	0	0
Interdepartmental Charges	372,502	475,349	499,044	23,695
Contingencies	0	0	0	0
Total Expenditures	10,092,774	11,309,126	11,230,079	(79,047)
Transfers				
Transfers In	(260,665)	(260,665)	(260,665)	0
Transfers Out	660,665	260,665	260,665	0
Total Transfers	400,000	0	0	0
Net County Cost	6,625,989	7,143,120	7,134,073	(9,047)

Description of Budget Changes

Service Charge revenues have been reduced to reflect SSN Truncation fund fees that have expired and are no longer collected.

Salaries and Benefits have been adjusted to reflect updated benefits costing and Board-approved budget reductions. Services and Supplies have been reduced in the SSN Truncation fund as a partial offset to revenue reductions. Increased Interdepartmental Charges reflect storage costs at Marin Commons.

Full-Time Equivalent (FTE) by Program

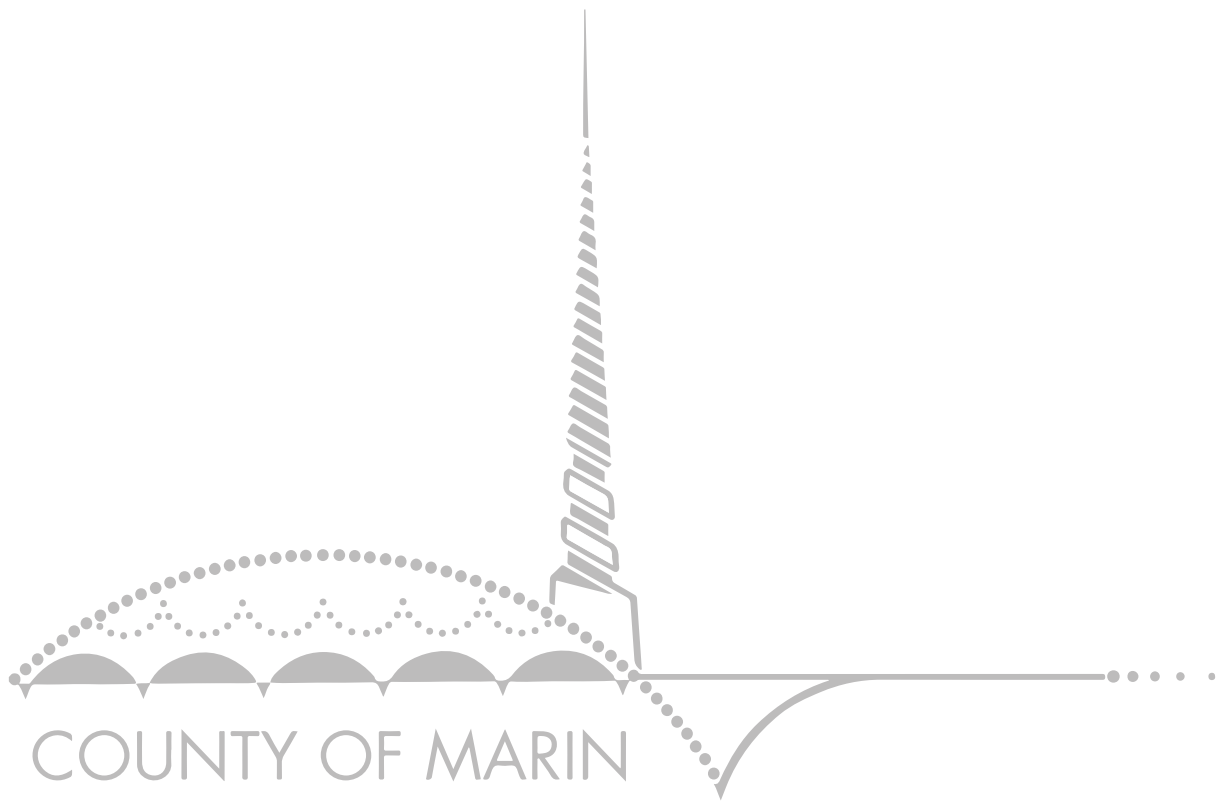
All Funds	FY 2020-21 Adopted	FY 2020-21 Modified	FY 2021-22 Proposed	FY 2021-22 Change
Appraisal, Assessment and Support	50.00	49.00	49.00	0.00
Administration	8.00	8.00	8.00	0.00
County Clerk	3.00	3.00	3.00	0.00
Recording Operations	13.00	12.00	12.00	0.00
Total Department FTE	74.00	72.00	72.00	0.00

Assessor-Recorder County Clerk

BUDGET WORKPLAN • FY 2021-22

ONE-YEAR BUDGET WORKPLAN

- ◆ Complete annual local assessment roll on or before July 1 as required by the California Constitution and the Revenue and Taxation Code.
- ◆ Utilize Zoom presentations to professional groups and businesses and the department's website to expand public information about the department's services.
- ◆ Implement new computerized systems to upgrade support for appeals and decline appraisal reviews.
- ◆ Encourage online employee education, growth, and development to enhance staff's ability to respond to the public's needs.
- ◆ Inform the public about the requirements and effects of recently approved statewide legislation, including Proposition 19.
- ◆ Relocate and improve mandated storage of historical records to ensure public access.

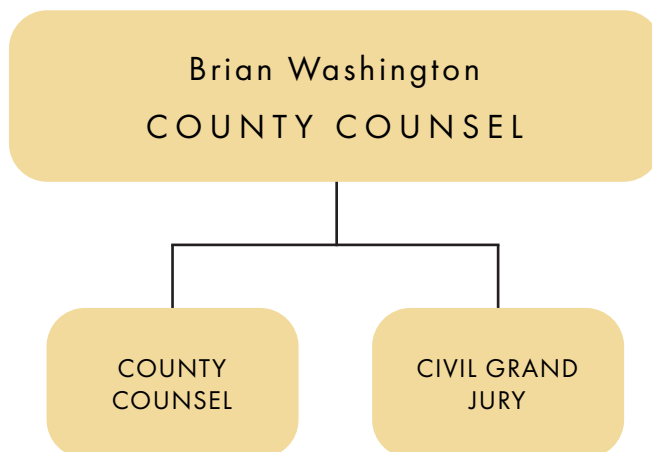




The Marin County Counsel's Office provides innovative and high-quality legal services to County officials, departments and public agencies to protect the County of Marin and its resources.

Department Overview

The County Counsel's Office provides responsive legal advice and assistance to the Board of Supervisors, County departments, boards and commissions, special districts and agencies. This assistance includes negotiating and drafting contracts and legal documents, as well as representing Marin County in all aspects of civil litigation and administrative hearings.



3501 Civic Center Drive, Suite 275, San Rafael, CA 94973 Tel: 415.473.6117
marincounty.org/cl

Revenues and Expenditures by Type

All Funds	FY 2019-20 Actuals	FY 2020-21 Approved	FY 2021-22 Proposed	FY 2021-22 Change
Revenues				
From Use of Money	0	0	0	0
Service Charges	(375,853)	(600,000)	(550,000)	50,000
Miscellaneous	(1,500)	0	0	0
Total Revenues	(377,353)	(600,000)	(550,000)	50,000
Expenditures				
Salaries and Benefits	4,823,896	5,279,002	5,138,395	(140,607)
Services and Supplies	282,307	291,970	308,930	16,960
Capital Assets	0	600	600	0
Interdepartmental Charges	182,017	212,739	212,739	0
Total Expenditures	5,288,220	5,784,311	5,660,664	(123,647)
Transfers				
Transfers In	0	0	0	0
Total Transfers	0	0	0	0
Net County Cost	4,910,868	5,184,311	5,110,664	(73,647)

Description of Budget Changes

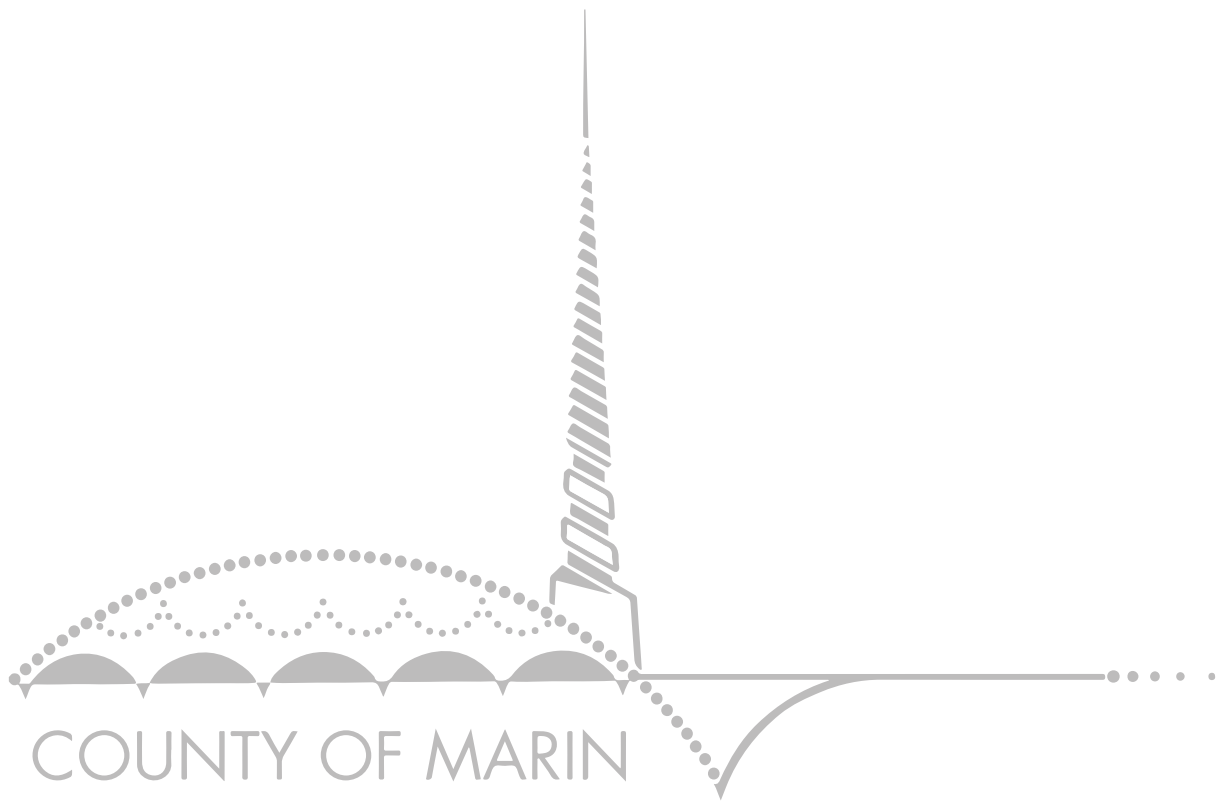
Service Charge revenue has been decreased to reflect recent billing trends. Salaries and Benefits reflect Board-approved staff reductions as part of the November 2020 budget reductions. Services and supplies reflect contractual increases in technology expenditures and cost-covered adjustments within the department.

Full-Time Equivalent (FTE) by Program

All Funds	FY 2020-21 Adopted	FY 2020-21 Modified	FY 2021-22 Proposed	FY 2021-22 Change
Civil Grand Jury	0.40	0.40	0.40	0.00
County Counsel	22.60	21.60	21.60	0.00
Total Department FTE	23.00	22.00	22.00	0.00

ONE-YEAR BUDGET WORKPLAN

- ◆ Evaluate and implement an e-discovery/electronic document management tool to improve the ability to comply with federal e-discovery rules, document productions, and public records requests, to be complete in 2021.
- ◆ Reduce document storage needs by developing policies to electronically maintain and archive files resulting in less use of paper files and reduced storage needs, to be complete in 2022.
- ◆ Review print and electronic legal research resources with the goal of improving electronic resources available and reducing costs, to be complete in 2022.
- ◆ Implement the department's equity workgroup plan for 2021 to ensure a racial equity focus at all County Counsel staff meetings.

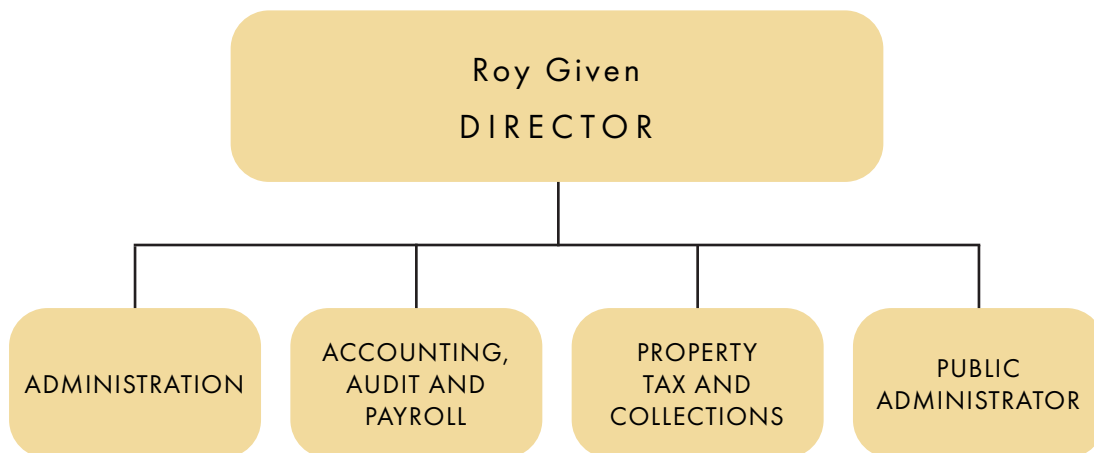




The mission of the Department of Finance is to instill the public's trust in County government and to ensure the financial integrity of the County of Marin by safeguarding its funds and promoting the prudent utilization of County resources.

Department Overview

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



3501 Civic Center Drive, Suite 225, San Rafael, CA 94903 Tel: 415.473.6154
marincounty.org/dof

Revenues and Expenditures by Type

All Funds	FY 2019-20 Actuals	FY 2020-21 Approved	FY 2021-22 Proposed	FY 2021-22 Change
Revenues				
Taxes	(65,915)	(60,000)	(60,000)	0
Fines and Forfeitures	(61,120)	(93,900)	(93,900)	0
From Use of Money	217,480	0	0	0
Intergovernmental	(228,929)	(215,000)	(215,000)	0
Service Charges	(3,664,507)	(3,667,092)	(3,767,092)	(100,000)
Miscellaneous	(61,127)	(55,000)	(55,000)	0
Total Revenues	(3,864,118)	(4,090,992)	(4,190,992)	(100,000)
Expenditures				
Salaries and Benefits	7,745,744	9,100,301	8,989,437	(110,864)
Services and Supplies	789,300	883,210	883,210	0
Capital Assets	36,401	0	0	0
Interdepartmental Charges	343,578	436,118	436,118	0
Other Financing Uses	0	0	0	0
Contingencies	0	0	0	0
Total Expenditures	8,915,023	10,419,629	10,308,765	(110,864)
Transfers				
Transfers In	0	0	0	0
Transfers Out	454,000	0	0	0
Total Transfers	454,000	0	0	0
Net County Cost	5,504,905	6,328,637	6,117,773	(210,864)

Description of Budget Changes

Increased Service Charge revenue and reductions to Salaries and Benefits reflect net county cost reductions as approved in November 2020. Changes in FTE reflect two new fixed-term positions in Administrative Services, a 0.5 FTE reallocation from Treasurer to Payroll, and the proposed cost-neutral staffing adjustment.

Department of Finance
 PROPOSED BUDGET • FY 2021-22

Full-Time Equivalent (FTE) by Program

All Funds	FY 2020-21 Adopted	FY 2020-21 Modified	FY 2021-22 Proposed	FY 2021-22 Change
Accounts Payable	6.00	6.00	6.00	0.00
Administrative Services	7.00	9.00	9.00	0.00
Central Collections	6.00	6.00	5.00	(1.00)
County Accounting	12.00	9.00	9.00	0.00
Internal Audit	2.00	2.00	2.00	0.00
Payroll Services	8.00	9.50	9.50	0.00
Property Tax	4.00	5.00	5.00	0.00
Public Administrator	4.00	4.00	4.00	0.00
Tax Collector	7.00	7.00	7.00	0.00
Treasurer	5.00	5.50	5.50	0.00
Total Department FTE	61.00	63.00	62.00	(1.00)

ONE-YEAR BUDGET WORKPLAN

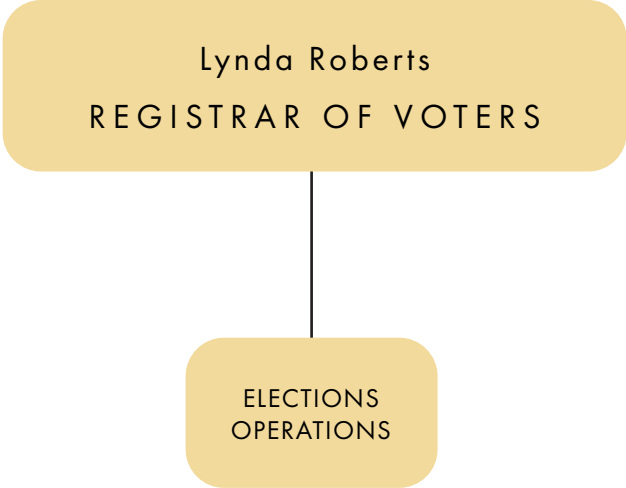
- ◆ In coordination with other departments, finalize a fiscal Continuity of Operations (COOP) plan to maintain the Department of Finance's essential functions and provide fiscal services to the county government following a significant service disruption or an emergency event.
- ◆ Provide core administrative, fiscal, financial reporting, and grant compliance support to the countywide emergency response effort surrounding COVID-19, as well as recent floods, fires, and public safety power shutoffs, to ensure that county activities are reimbursable to the highest extent possible.
- ◆ Complete facility accessibility initiatives for business license service location and expand safety emergency protocols for tax collection unit in conjunction with the County's safety program.
- ◆ Collaborate with local taxing entities to further standardize and consolidate the parcel tax exemption allocation process.
- ◆ Increase the number of finance-related online content contained within the Department of Finance's internal and public data portal and public-facing website.



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

Department Overview

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



3501 Civic Center Drive, Suite 121, San Rafael, CA 94903 Tel: 415.473.6456
marincounty.org/elections

Revenues and Expenditures by Type

All Funds	FY 2019-20 Actuals	FY 2020-21 Approved	FY 2021-22 Proposed	FY 2021-22 Change
Revenues				
Intergovernmental	(332,027)	(3,120)	(3,120)	0
Service Charges	(674,606)	(495,000)	(268,000)	227,000
Miscellaneous	(4,202)	(5,000)	(5,000)	0
Total Revenues	(1,010,834)	(503,120)	(276,120)	227,000
Expenditures				
Salaries and Benefits	1,710,435	1,854,086	1,858,714	4,628
Services and Supplies	1,293,536	1,416,167	1,502,967	86,800
Capital Assets	0	0	0	0
Interdepartmental Charges	162,771	158,645	158,644	(1)
Contingencies	0	0	0	0
Total Expenditures	3,166,742	3,428,898	3,520,325	91,427
Transfers				
Transfers In	0	0	0	0
Transfers Out	100,000	0	0	0
Total Transfers	100,000	0	0	0
Net County Cost	2,255,908	2,925,778	3,244,205	318,427

Description of Budget Changes

Service Charge revenues have been adjusted to reflect reduced expectations of reimbursements for election services in the next election cycle. Services and Supplies reflect Board-approved budget reductions and the proposed addition of ongoing costs for the Vote Center model.

Full-Time Equivalent (FTE) by Program

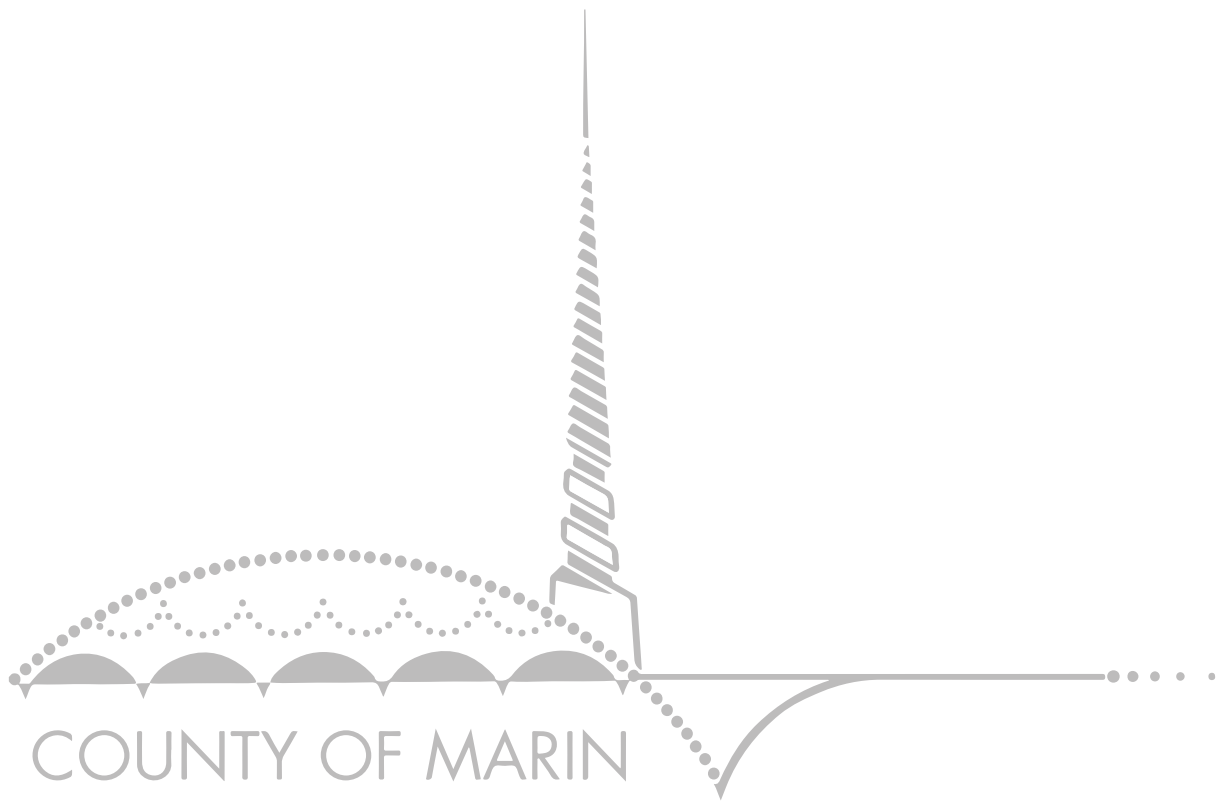
All Funds	FY 2020-21 Adopted	FY 2020-21 Modified	FY 2021-22 Proposed	FY 2021-22 Change
Elections	10.00	10.00	10.00	0.00
Total Department FTE	10.00	10.00	10.00	0.00

Elections

BUDGET WORKPLAN • FY 2021-22

ONE-YEAR BUDGET WORKPLAN

- ◆ Complete implementation of the vote center model consistent with Board direction in time for the June 7, 2022, statewide election; and consult with the Office of Equity as needed to conduct extensive voter education and outreach as specified in the state implementation requirements.
- ◆ Promote a peer-to-peer voter registration program called the “High School Ambassador Program” in partnership with the League of Women Voters.
- ◆ Partner with the Office of Equity to explore providing election outreach to underserved communities and districts.

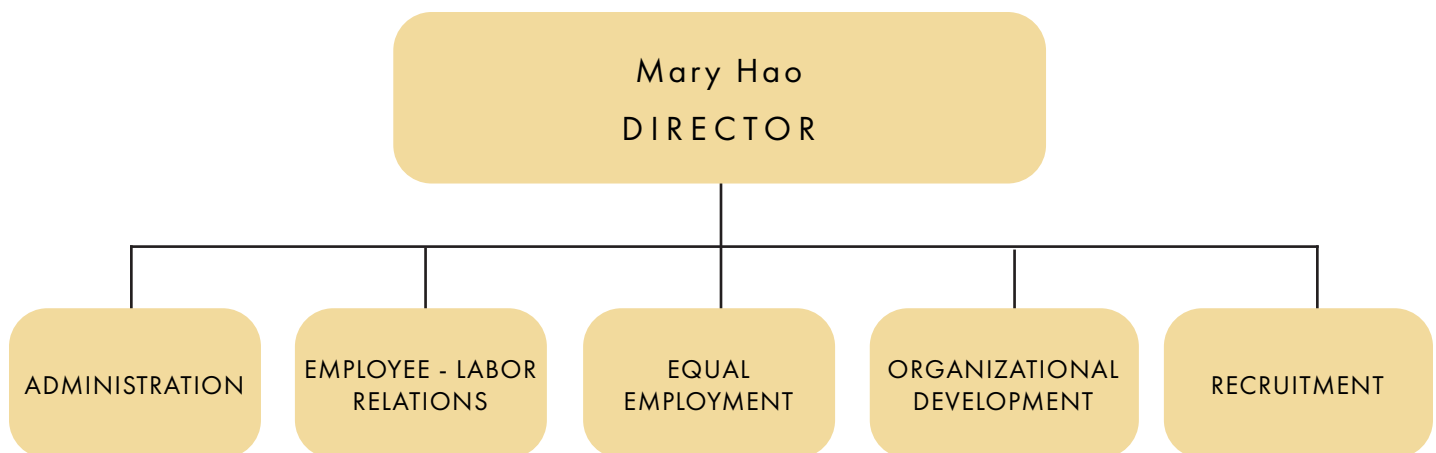




Our mission is to foster a dynamic and inclusive organization that provides meaningful careers in public service, resulting in excellent services to our community.

Department Overview

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



3501 Civic Center Drive, Suite 415, San Rafael, CA 94903 Tel: 415.473.6104
marincounty.org/hr

Revenues and Expenditures by Type

All Funds	FY 2019-20 Actuals	FY 2020-21 Approved	FY 2021-22 Proposed	FY 2021-22 Change
Revenues				
Taxes	0	0	0	0
Intergovernmental	0	0	0	0
Service Charges	0	0	0	0
Miscellaneous	0	0	0	0
Total Revenues	0	0	0	0
Expenditures				
Salaries and Benefits	5,317,256	5,902,633	6,209,959	307,326
Services and Supplies	1,110,631	1,080,968	1,010,468	(70,500)
Support of Clients	0	0	0	0
Capital Assets	0	0	0	0
Interdepartmental Charges	233,781	241,558	241,558	0
Contingencies	0	0	0	0
Total Expenditures	6,661,668	7,225,159	7,461,985	236,826
Transfers				
Transfers In	0	0	0	0
Total Transfers	0	0	0	0
Net County Cost	6,661,668	7,225,159	7,461,985	236,826

Description of Budget Changes

Salaries and Benefits have been adjusted to reflect increased fixed-term staffing in General Administration related to the ATOM project. Services and supplies reflect increased learning management system and applicant tracking software expenses, offset by Board-approved November 2020 budget reductions.

Full-Time Equivalent (FTE) by Program

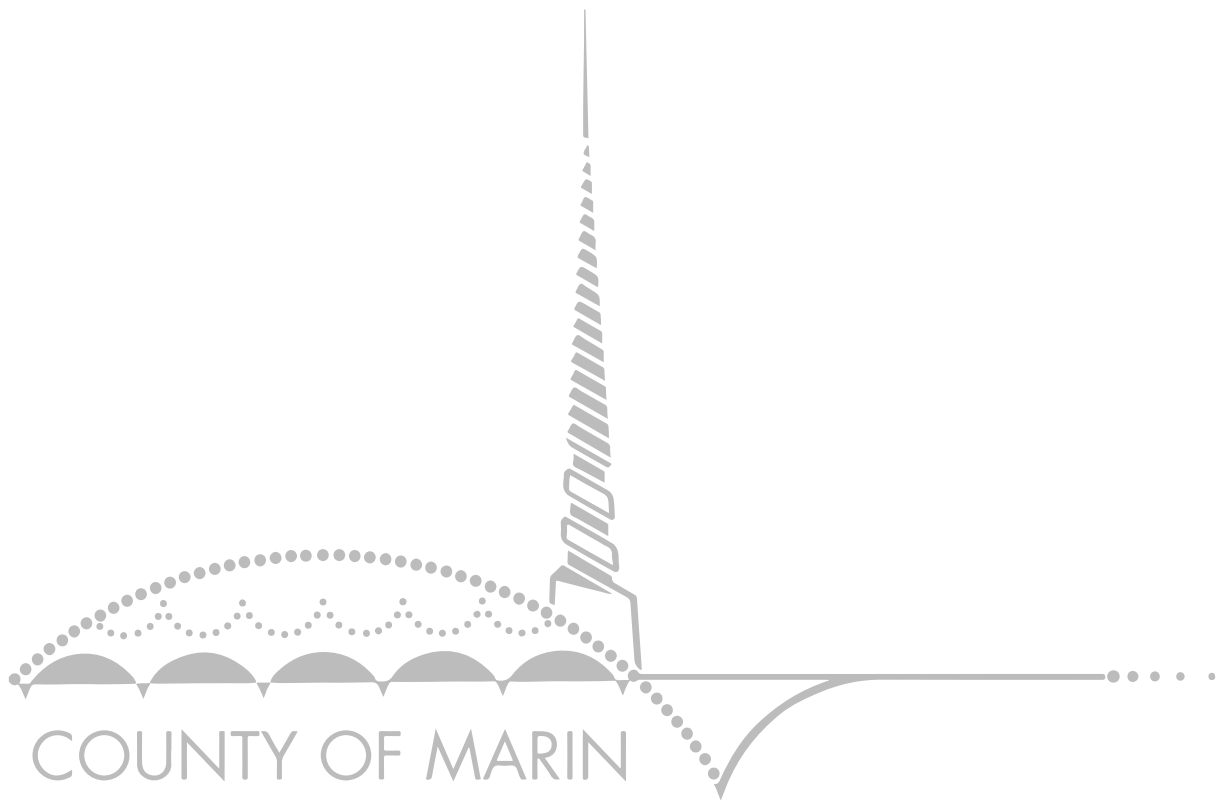
All Funds	FY 2020-21 Adopted	FY 2020-21 Modified	FY 2021-22 Proposed	FY 2021-22 Change
Employee and Labor Relations	15.50	15.50	15.50	0.00
Equal Employment	3.00	3.00	3.00	0.00
General Administration	5.00	6.00	6.00	0.00
Organizational Development	3.50	3.50	3.50	0.00
Recruitment	10.00	10.00	10.00	0.00
Total Department FTE	37.00	38.00	38.00	0.00

Human Resources

BUDGET WORKPLAN • FY 2021-22

ONE-YEAR BUDGET WORKPLAN

- ◆ Collaborate with the Office of Equity to further the Workforce Equity Champions Pilot Program initiatives and introduce elective sessions that serve equity and workplace culture.
- ◆ Implement an evidenced-based anti-bias program that provides workplace climate assessments with customized on-demand learning curriculums for employees.
- ◆ Partner with departments and community partners to increase the diversity of the applicant pool and internal candidates interviewed for open positions.
- ◆ Relaunch the Leadership Academy and introduce the National Associations of Counties High-Performance Leadership Academy for middle-management development.
- ◆ Release new virtual curriculum including results-based accountability, individual development planning, anti-bias, and strengths-based leadership.
- ◆ Support the County's Disaster Service Worker system to respond to public emergencies and expedite hiring contingent hires to support the County's pandemic response.
- ◆ Collaborate with labor organizations to address the economic impacts of the COVID-19 pandemic, with efforts focused on preserving services and jobs.
- ◆ Partner with labor organizations and the Risk Management Division to ensure healthy and safe County facilities for the public and employees.
- ◆ Expand the new centralized leave management program focused on the needs of County employees.
- ◆ In coordination with the countywide Telework Working Group, provide organizational guidance to facilitate the transition to a post-pandemic hybrid workplace environment.



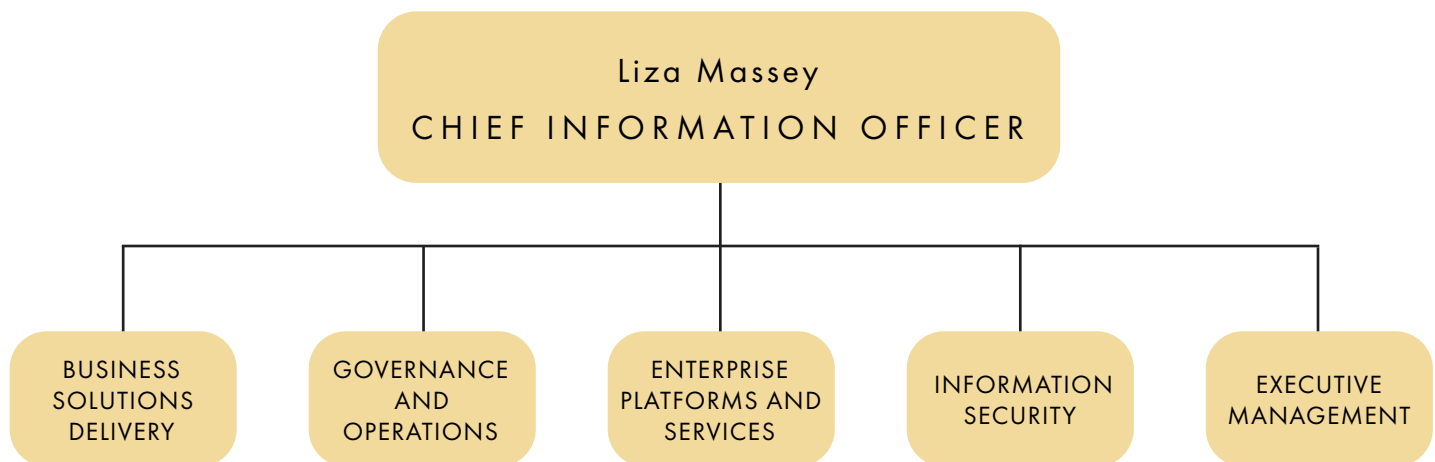
COUNTY OF MARIN



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

Department Overview

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



1600 Los Gatos Dr, Suite 370, San Rafael, CA, 94903 Tel: 415.473.6309
marincounty.org/ist

Revenues and Expenditures by Type

All Funds	FY 2019-20 Actuals	FY 2020-21 Approved	FY 2021-22 Proposed	FY 2021-22 Change
Revenues				
Taxes	0	0	0	0
Licenses and Permits	0	0	0	0
From Use of Money	(19,174)	(1,000)	(1,000)	0
Intergovernmental	0	0	0	0
Service Charges	(4,431,377)	(5,010,307)	(5,052,487)	(42,180)
Miscellaneous	0	0	0	0
Total Revenues	(4,450,551)	(5,011,307)	(5,053,487)	(42,180)
Expenditures				
Salaries and Benefits	16,415,187	16,985,709	17,056,989	71,280
Services and Supplies	4,098,236	4,969,769	4,787,609	(182,160)
Capital Assets	2,379,209	3,984,629	5,439,257	1,454,628
Interdepartmental Charges	(896,210)	(687,073)	(901,692)	(214,619)
Contingencies	0	264,113	264,113	0
Total Expenditures	21,996,421	25,517,147	26,646,276	1,129,129
Transfers				
Transfers In	(750,000)	(750,000)	(2,000,000)	(1,250,000)
Transfers Out	0	0	0	0
Total Transfers	(750,000)	(750,000)	(2,000,000)	(1,250,000)
Net County Cost	16,795,871	19,755,840	19,592,789	(163,051)

Description of Budget Changes

Salaries and Benefits have been adjusted to reflect updated benefits costs and Board-approved staffing reductions and the addition of staff to support grant-funded projects in HHS. Changes in non-salary expenditures reflect increased cost for Office 365 subscriptions, increased software replacement and Board-approved budget reductions.

Information Services and Technology
PROPOSED BUDGET • FY 2021-22

Full-Time Equivalent (FTE) by Program

All Funds	FY 2020-21 Adopted	FY 2020-21 Modified	FY 2021-22 Proposed	FY 2021-22 Change
ICT Accessibility	2.00	3.00	3.00	0.00
Architecture	1.00	1.00	1.00	0.00
Business Office	5.00	5.00	5.00	0.00
County Justice	9.00	8.00	7.00	(1.00)
Customer Support	7.00	7.00	7.00	0.00
Data Network	6.00	6.00	6.00	0.00
Data Team	4.00	5.00	5.00	0.00
Database Administrators	4.00	4.00	4.00	0.00
Digital	8.00	8.00	8.00	0.00
Enterprise Systems	6.00	5.00	5.00	0.00
Executive Administration	6.00	6.00	6.00	0.00
Governance & Planning	3.00	2.00	2.00	0.00
Interagency Agreements	5.00	5.00	5.00	0.00
Land Use	3.00	3.00	3.00	0.00
Project Services	6.00	6.00	6.00	0.00
Property	5.00	5.00	5.00	0.00
Security	5.00	4.00	4.00	0.00
System Administration	5.00	5.00	5.00	0.00
Telephone Services	3.00	3.00	3.00	0.00
Total Department FTE	93.00	91.00	90.00	(1.00)

ONE-YEAR BUDGET WORKPLAN

- ◆ Partner with community organizations to increase internet access in Marin's unserved and underserved communities to bridge the digital divide.
- ◆ Complete the Digital Marin strategic plan to address local internet access and digital equity and inclusion gaps, looking beyond infrastructure needs to identify opportunities for data sharing, efficiencies, resiliency, and digital service improvements.
- ◆ Provide digital accessibility resources to support employees responsible for official County documents, videos, and social media.
- ◆ Support COVID-19 response efforts including testing, vaccinations, rental assistance, and other priorities to support County emergency operations, Department of Health and Human Services, and other County departments.
- ◆ Identify and regularly reassess IST roles for Disaster Servicer Workers, Administrative Department Operations Center (DOC), Emergency Operations Center (EOC), and essential service coverage to support business operations during emergency events.
- ◆ Enhance security measures for the County's email domains, workstations, laptops, mobile devices, servers, and applications.
- ◆ Expand the Marin Information Security Collaboration (MISC) scope to provide information security resources to Marin residents.
- ◆ Create a Lifecycle Management framework and content for IST's software and hardware systems to enhance system availability, security, and sustainability for County residents and departments.
- ◆ Grow and refine IT Governance processes to ensure that County technology expenditures align with Countywide goals.
- ◆ Expand the IST Project Management Office (PMO) to ensure that prioritized technology projects are professionally managed, adhere to common standards, and are delivered on time and within budget.
- ◆ Increase online options for County departments and communities to improve access to services.
- ◆ Conduct an internal Countywide survey to measure satisfaction with the Hub intranet usage as a communication and collaboration platform.



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

Department Overview

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

Jeff Wickman
RETIREMENT ADMINISTRATOR

RETIREMENT
OPERATIONS

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

Revenues and Expenditures by Type

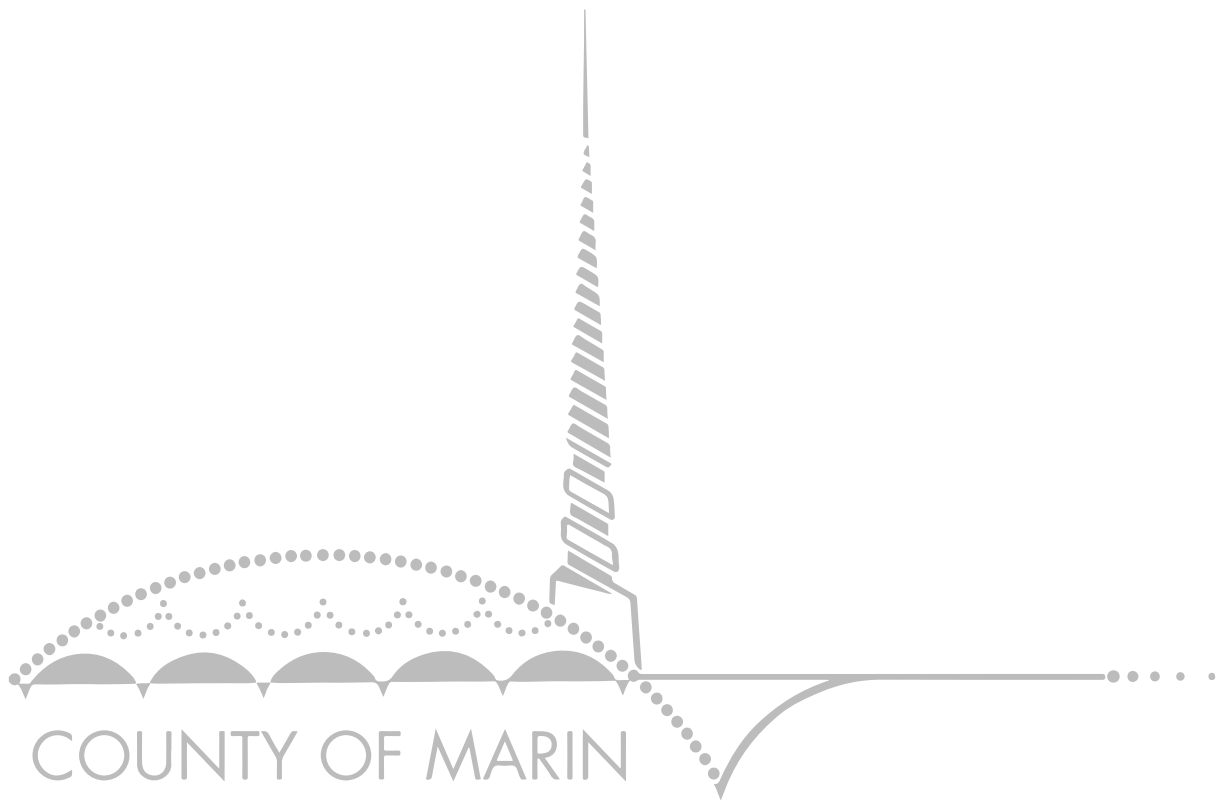
All Funds	FY 2019-20 Actuals	FY 2020-21 Approved	FY 2021-22 Proposed	FY 2021-22 Change
Revenues				
From Use of Money	1,695	0	0	0
Intergovernmental	(2,480,642)	0	0	0
Miscellaneous	0	(3,187,974)	(3,209,080)	(21,106)
Total Revenues	(2,478,946)	(3,187,974)	(3,209,080)	(21,106)
Expenditures				
Salaries and Benefits	2,658,351	3,168,709	3,189,815	21,106
Services and Supplies	348	0	0	0
Interdepartmental Charges	0	19,265	19,265	0
Other Financing Uses	0	0	0	0
Total Expenditures	2,658,699	3,187,974	3,209,080	21,106
Transfers				
Transfers In	0	0	0	0
Total Transfers	0	0	0	0
Net County Cost	179,752	0	0	0

Description of Budget Changes

Salaries and Benefits are increased to reflect recent bargaining agreements and updated pension costs. 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 2020-21 Adopted	FY 2020-21 Modified	FY 2021-22 Proposed	FY 2021-22 Change
Retirement Operations	20.00	20.00	20.00	0.00
Total Department FTE	20.00	20.00	20.00	0.00





COMMUNITY DEVELOPMENT AND PUBLIC WORKS

Community Development Agency
Department of Public Works



Community Development and Public Works

INTRODUCTION



Community Development Building Inspector performing site visits and other assessments



Department of Public Works engineering staff constructing and repairing road seals



The Department of Public Works Roads Division preparing work at the Civic Center



Community Development Agency staff reviewing project plans and reports

SERVICE AREA OVERVIEW

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

DEPARTMENTS

Community Development Agency

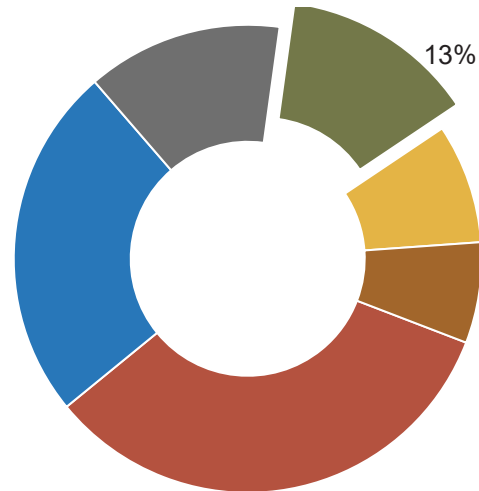
The Community Development Agency provides environmental and land use planning services, issues building permits, manages the County's sustainability, oversees affordable housing programs, and enforces environmental health regulations.

Department of Public Works

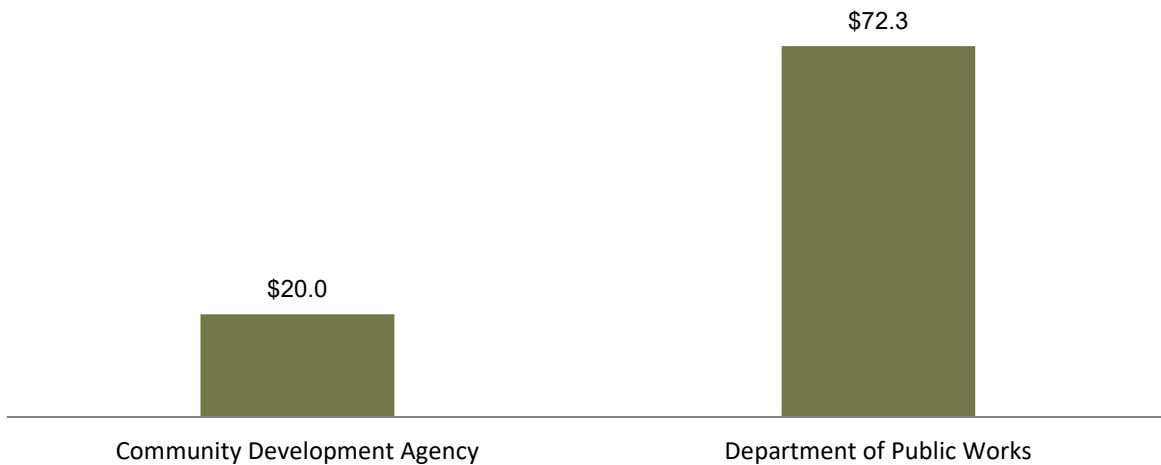
The Department of Public Works oversees a wide range of activities including managing capital infrastructure projects, Flood Control and water quality programs, engineering, road maintenance, Americans with Disabilities Act coordination, traffic safety operations, waste management and sustainability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

SERVICE AREA BUDGET SUMMARY

FY 2021-22 Total All Funds
Expenditure Budget \$683 Million



FY 2021-22
Service Area Expenditures (\$ Millions)



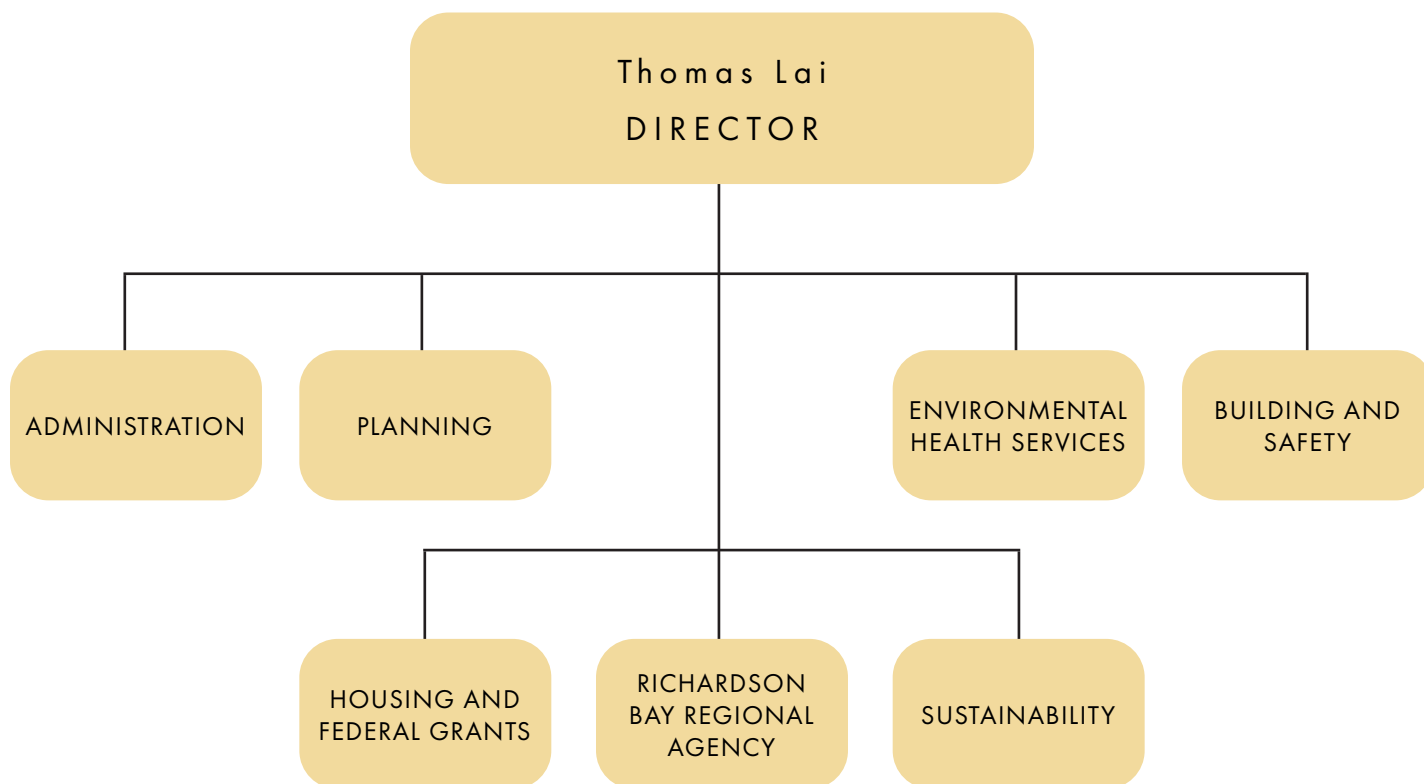
Expenditures	FY 2019-20 Actuals	FY 2020-21 Approved	FY 2021-22 Proposed	FY 2021-22 Change	FY 2021-22 FTE
Community Development Agency	21,873,081	20,486,265	20,035,493	(450,772)	95.00
Department of Public Works	60,316,693	64,166,080	72,302,044	8,135,964	250.53
Service Area Total	82,189,774	84,652,345	92,337,537	7,685,192	345.53



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

Department Overview

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



3501 Civic Center Drive, Suite 308, San Rafael, CA 94903 Tel: 415.473.6269
marincounty.org/cda

Community Development Agency
PROPOSED BUDGET • FY 2021-22

Revenues and Expenditures by Type

All Funds	FY 2019-20 Actuals	FY 2020-21 Approved	FY 2021-22 Proposed	FY 2021-22 Change
Revenues				
Taxes	(731,999)	(585,000)	(863,000)	(278,000)
Licenses and Permits	(8,320,783)	(10,918,444)	(10,071,509)	846,935
Fines and Forfeitures	(24,485)	(49,000)	(49,000)	0
From Use of Money	94,696	(1,123)	(1,123)	0
Intergovernmental	(2,165,737)	(2,556,490)	(2,618,844)	(62,354)
Service Charges	(808,166)	(973,080)	(1,172,735)	(199,655)
Miscellaneous	(53,998)	(7,000)	(7,000)	0
Total Revenues	(12,010,472)	(15,090,137)	(14,783,211)	306,926
Expenditures				
Salaries and Benefits	12,982,035	14,641,501	14,175,657	(465,844)
Services and Supplies	3,171,114	3,297,954	3,695,571	397,617
Capital Assets	4,446,403	694,700	286,700	(408,000)
Interdepartmental Charges	1,195,133	1,774,851	1,800,306	25,455
Other Financing Uses	78,397	77,259	77,259	0
Contingencies	0	0	0	0
Total Expenditures	21,873,081	20,486,265	20,035,493	(450,772)
Transfers				
Transfers In	(7,609,070)	(425,047)	(425,047)	0
Transfers Out	175,047	175,047	175,047	0
Total Transfers	(7,434,023)	(250,000)	(250,000)	0
Net County Cost/Use of Fund Balance	2,428,586	5,146,128	5,002,282	(143,846)

Description of Budget Changes

Increased Taxes reflect updated Transient Occupancy Tax (TOT) in the Measure W Community Housing fund. Changes to Licenses and Permit revenues represent a \$1.3 million reduction in the Building Safety Fund, and a \$420,000 increase in Environmental Health Services revenue. Increased Service Charges reflect reimbursements from the Richardson Bay Regional Authority (RBRA) for additional staffing as well as updated environmental planning review revenues.

Increased Salaries and Benefits include the proposed addition of two ongoing positions in the Advanced Planning Division to support countywide climate change initiatives as well as a reduction in short-term staffing within the Building Safety fund. Adjustments to Services and Supplies include increased ongoing funding for the Urban Streams Coordinator and Sustainability program, increased expenditures in the Measure W Community Housing fund, reduced spending in the Building Safety Fund and Board-approved budget reductions in the General Fund.

Community Development Agency
PROPOSED BUDGET • FY 2021-22

Full-Time Equivalent (FTE) by Program

All Funds	FY 2020-21 Adopted	FY 2020-21 Modified	FY 2021-22 Proposed	FY 2021-22 Change
Advanced Planning	16.75	14.75	16.75	2.00
Building And Safety	20.30	21.30	21.30	0.00
Executive Administration	6.50	6.50	6.50	0.00
Federal Grants	3.00	3.00	3.00	0.00
Code Enforcement	4.25	4.25	4.25	0.00
Consumer Protection	13.50	14.50	14.50	0.00
Current Planning	11.95	11.95	11.95	0.00
EHS Administration	4.00	4.00	4.00	0.00
Environmental Planning	2.00	2.00	2.00	0.00
Land Use	4.50	4.50	4.50	0.00
Planning Administration	1.25	1.25	1.25	0.00
Richardson Bay Regional Agency	1.00	2.00	2.00	0.00
Solid Waste And Hazardous Materials	3.00	3.00	3.00	0.00
Total Department FTE	92.00	93.00	95.00	2.00

ONE-YEAR BUDGET WORKPLAN

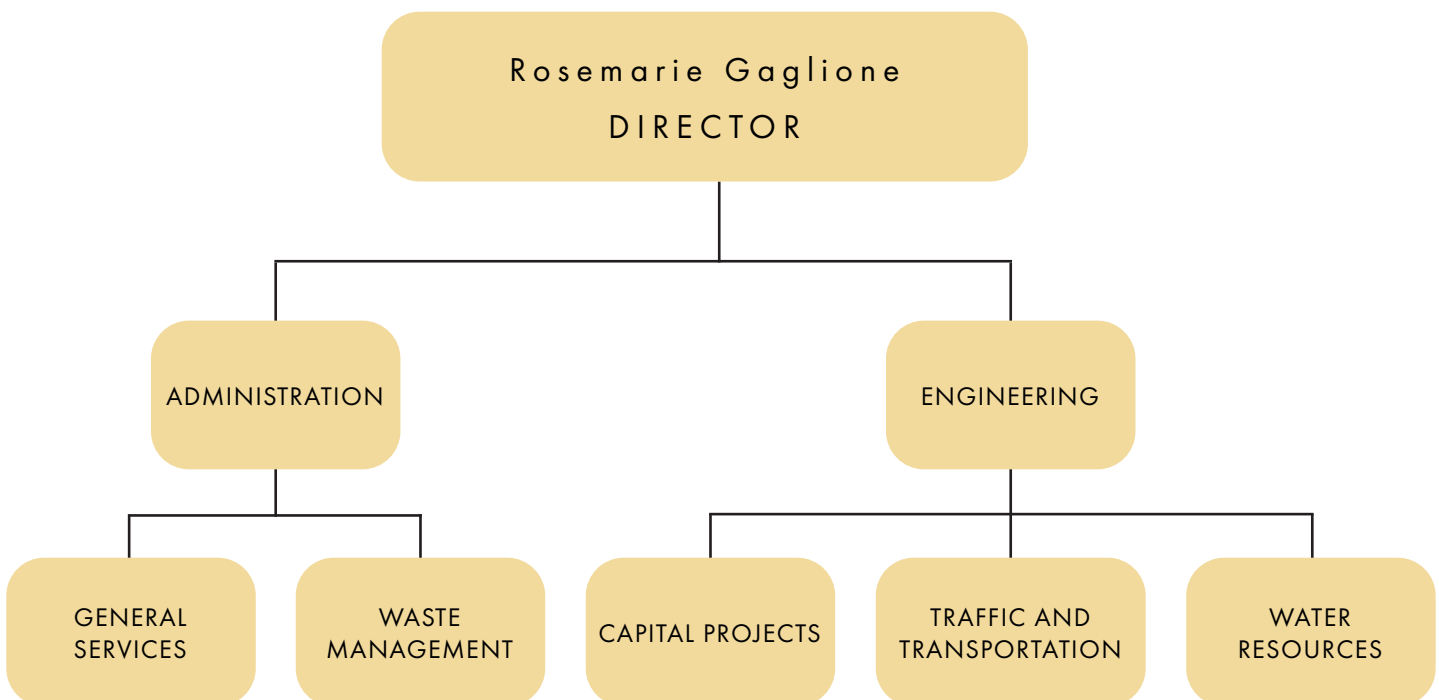
- ◆ Work with the Information Systems Technology team to initiate the final phase of the permit tracking system for the Building and Safety Division and a permit tracking system upgrade for the Environmental Health Services Division.
- ◆ Improve coordination with indigenous tribes for construction projects and collaboratively develop tribal consultation protocols by June 2022.
- ◆ Initiate public engagement and draft Geographic Adaptation Options Report for the Plan for Adaptation to Coastal Hazard (PATCH) for the Stinson Beach area by June 2022 to identify specific strategies and alternative approaches to adaptation to coastal hazards associated with sea-level rise.
- ◆ Complete draft Stinson Beach Nature-Based Adaptation Feasibility Report and develop preliminary designs for pilot adaptation projects in Tomales Bay by June 2022.
- ◆ Finalize formation and launch the Drawdown: Marin non-profit as outlined in the Drawdown Strategic Plan.
- ◆ Assist low-income owners in resolving outstanding code enforcement cases in environmentally sensitive areas by providing incentives to install or upgrade individual sewage disposal systems through the ADU Promote Equitable Resolution toward Clean Septic Systems (PERCS) Program.
- ◆ Complete Phase 1 of the Countywide Plan update by drafting the expanded Stream Conservation Area Ordinance for the San Geronimo Valley and present recommendations to the Board of Supervisors for approval by June 2022.
- ◆ Draft focused amendments updating the County's Environmental Impact Review Guidelines pursuant to the California Environmental Quality Act (CEQA) and the state's CEQA guidelines.
- ◆ Conduct the planning, public engagement, legal and regulatory processes to formulate environmental hazards amendments to the Local Coastal Program (LCP), present amendments to the Board of Supervisors for approval, and file them with the California Coastal Commission for proposed certification (contingent upon the timing of input from the California Coastal Commission staff and public engagement process).
- ◆ Complete outreach and present reusable foodware ordinance to the Board of Supervisors for adoption by December 2021, pending relief from COVID-19 restrictions on food facility operations.
- ◆ Complete amendments to regulations to implement new onsite wastewater regulations pursuant to the Local Area Management Plan (LAMP), contingent on approval of the LAMP by the state water board.
- ◆ Substantially complete the West Marin septic study by early 2022 to evaluate the County's onsite wastewater treatment systems regulations and feasibility of affordable housing developments and implement a pilot program for accessory dwelling units in the Bolinas area.
- ◆ Evaluate the effectiveness of Environmental Health Services' onsite waste disposal system program and consider options to improve the program's effectiveness, including an ordinance requiring an inspection at the time of sales.
- ◆ Initiate and complete a draft wastewater feasibility study for Dillon Beach, pending approval of grant funding, and continue to evaluate options for a community wastewater system for the Woodacre area.
- ◆ Substantially complete Phase 2 of the Countywide Plan Update, inclusive of the Housing Element (2023-2030) and amendments to the Safety and Environmental Justice Elements, with final completion planned by December 2022 as required by state law.
- ◆ Consider and draft focused Development Code amendments with the implementation of certain Objective Design and Development Standards (ODDS) by December 2021. Complete ODDS report to comply with state laws for qualifying housing projects and draft Development Code amendments for approval no later than December 2022.



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

Revenues and Expenditures by Type

All Funds	FY 2019-20 Actuals	FY 2020-21 Approved	FY 2021-22 Proposed	FY 2021-22 Change
Revenues				
Taxes	0	0	0	0
Licenses and Permits	(2,925,976)	(3,108,360)	(3,100,360)	8,000
Fines and Forfeitures	0	0	0	0
From Use of Money	(1,886,780)	(1,435,665)	(1,425,845)	9,820
Intergovernmental	(18,459,586)	(9,310,815)	(12,300,356)	(2,989,541)
Service Charges	(13,516,817)	(16,007,444)	(16,012,884)	(5,440)
Miscellaneous	(243,716)	(82,000)	(87,000)	(5,000)
Total Revenues	(37,032,875)	(29,944,284)	(32,926,445)	(2,982,161)
Expenditures				
Salaries and Benefits	33,140,928	37,481,276	37,546,632	65,356
Services and Supplies	27,532,930	24,753,736	31,318,430	6,564,694
Capital Assets	1,147,592	2,013,500	2,010,500	(3,000)
Interdepartmental Charges	(1,819,873)	(1,721,989)	(2,203,811)	(481,822)
Other Financing Uses	315,116	341,429	341,429	0
Contingencies	0	1,298,128	3,288,864	1,990,736
Total Expenditures	60,316,693	64,166,080	72,302,044	8,135,964
Transfers				
Transfers In	(19,792,901)	(12,500,786)	(21,352,550)	(8,851,764)
Transfers Out	1,097,700	980,000	980,000	0
Total Transfers	(18,695,201)	(11,520,786)	(20,372,550)	(8,851,764)
Net County Cost/Use of Fund Balance	4,588,617	22,701,010	19,003,049	(3,697,961)

Description of Budget Changes

Revenue adjustments represent increased Gas Tax revenues that support road maintenance projects in special revenue funds. Reduced Salaries and Benefits primarily reflect Board-approved budget reductions in the General Fund. Adjustments to Services and supplies reflect increased ongoing expenditures of \$5 million in the Road Capital Fund and increased annual expenditures of \$2 million in the Capital Projects Fund. Increased contingencies are for future vehicle replacement needs.

Department of Public Works

BUDGET WORKPLAN • FY 2021-22

Full-Time Equivalent (FTE) by Program

All Funds	FY 2020-21 Adopted	FY 2020-21 Modified	FY 2021-22 Proposed	FY 2021-22 Change
ADA	2.00	2.00	2.00	0.00
Building Maintenance and Improvement	53.00	52.00	52.00	0.00
Capital Improvement	10.00	10.00	10.00	0.00
County Airport	1.53	1.53	1.53	0.00
Administration	28.00	27.00	27.00	0.00
Engineering	14.00	14.00	14.00	0.00
Land Development	11.00	12.00	12.00	0.00
Purchasing	7.00	7.00	7.00	0.00
Radio Maintenance	17.00	17.00	17.00	0.00
Real Estate	3.00	3.00	3.00	0.00
Reprographic	3.00	3.00	3.00	0.00
Road Construction	52.00	51.00	51.00	0.00
Traffic Operations	7.00	7.00	7.00	0.00
Vehicle Maintenance	11.00	11.00	11.00	0.00
Waste Management	14.00	13.00	13.00	0.00
Water Resources	21.00	20.00	20.00	0.00
Total Department FTE	254.53	250.53	250.53	0.00

Recommended Facilities Maintenance Projects FY 2021-22

Project	Location	Amount
Miscellaneous Projects	Countywide	\$150,000
Accessibility Projects	Countywide	\$1,000,000
CIP Development and Planning	Countywide	\$200,000
Exhibit Hall Seismic Retrofit	Marin Center	\$500,000
Veterans Memorial Auditorium Seismic Retrofit	Marin Center	\$768,000
Jail Fire Alarm Conversion	Jail	\$960,000
GSA Building Waterproofing	General Services Building	\$400,000
Heating Fan Coil Retrofit and Replacement	Los Gatos	\$150,000
Fanwall Retrofit	Los Gatos	\$750,000
Veterans Memorial Auditorium Parking Lot Improvements	Marin Center	\$2,122,000
General Fund Total		\$7,000,000

Description of Budget Changes

Facilities Maintenance projects are part of the County's Capital Improvement Program (CIP), which is a multi-year planning tool to identify and implement short-term and long-term capital 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 2021-22, the recommended Facility Improvements include a total \$7,000,000 from the General Fund for prioritized projects that have major importance for health and safety, or multi-year projects that have been started in prior fiscal years. This is an increase of \$2,000,000 in funding from the General Fund compared to prior years.

Department of Public Works

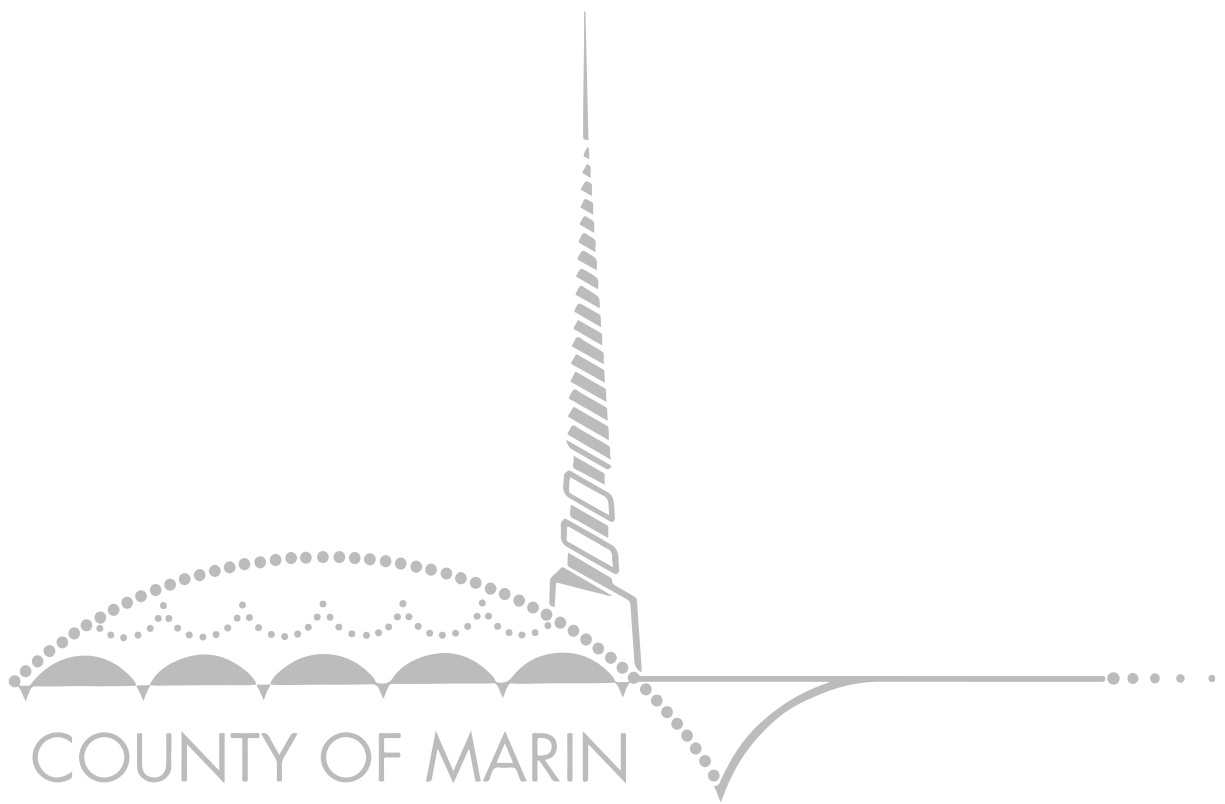
BUDGET WORKPLAN • FY 2021-22

ONE-YEAR BUDGET WORKPLAN

- ◆ Support local efforts with sea level rise adaptation planning which address issues of equity and vulnerability in the San Rafael Canal and Marin City, and interface with regional and state efforts to address challenges.
- ◆ Continue the next phase of the BayWAVE Sea Level Rise Adaptation Program by evaluating capital projects under development across the County; developing criteria for pilot road construction projects to address near and long-term flooding concerns.
- ◆ Begin the next phase of the Marin Emergency Backup Power Project by reviewing site needs and developing construction and installation plans for the HHS Kerner Campus which will provide backup power and improve resiliency at the health campus located in the Canal area of San Rafael.
- ◆ Work with the County Administrator's Office and Health and Human Services to improve equitable delivery of language and translation services provided to the public and County departments.
- ◆ Review, develop and implement policies to broaden and support equitable opportunities for goods, services and trade providers for the procurement and contracting needs of the County.
- ◆ Complete the design and environmental permitting of the Deer Island Basin Complex Tidal Restoration project in Novato near the Highway 37 Baylands.
- ◆ Design and construct the Marin City Pond Improvements project which will provide enhanced flood protection to Highway 101 and the Marin City/Sausalito on/off ramp.
- ◆ Design and construct 20 new curb ramps for pedestrian safety and accessibility improvements at six intersections in Marin City.
- ◆ Coordinate with the Zero Waste Marin Joint Powers Authority to complete strategic planning and improve the solid waste diversion rate of the County.
- ◆ Complete construction of Sir Francis Drake Blvd. Corridor Rehabilitation project from Highway 101 Greenbrae to Ross Town limit by the end of 2021.
- ◆ Continue construction and design efforts to seismically retrofit and upgrade the Marin Center Exhibit Hall and Veteran's Memorial Auditorium as part of a multi-year, FEMA grant funded effort across the campus.
- ◆ Continue construction and design of accessibility improvement projects at the Charles McGlashan Pathway, Corte Madera Library Children's Reading Area, Marin County Jail Kitchen and Laundry, Inmate Restrooms and Health Services Unisex restroom improvements.
- ◆ Begin construction of the Roy's Pools San Geronimo Creek Fish Passage Restoration project will remove barriers at the County maintained San Geronimo Valley Road bridge, improve salmon movement and restore the creek bed to a natural bottom.
- ◆ Begin Phase 2 construction of the Flood Control Zone 9-San Anselmo Flood Risk Reduction Project which will include the completion of the basin project during summer of 2021 and in 2022 the removal of the remaining Building Bridge 2 structure in downtown San Anselmo in concert with the Town of Ross Winship Bridge replacement project.
- ◆ Begin environmental review for the Corte Madera Creek Flood Management Project which would reduce peak flood flow water surface elevations in Ross, Kentfield and Larkspur through various flood control improvements.
- ◆ Complete final phase construction of the Simmons Slough Pump Station Replacement project in Flood Control Zone 1, Novato by the end of 2021.

ONE-YEAR BUDGET WORKPLAN

- ◆ Retrofit parking lots at the Marin Civic Center with low impact development stormwater treatment facilities to improve downstream water quality.
- ◆ Design and install large full trash capture devices at feasible priority areas in the unincorporated County's storm drain systems to improve downstream water quality, protect and preserve habitats.
- ◆ Implement the phased solid waste requirements contained in the regulations for Senate Bill 1383, including a green procurement policy and integrated green building design into capital improvement projects.
- ◆ Continue ongoing road maintenance and rehabilitation utilizing revenues from state, local and County funds, for construction activities during Summer-Fall 2021.
- ◆ Continue the construction and design 5 bridge rehabilitation and retrofit projects, which include Mountain View (Lagunitas), Sir Francis Drake (Olema Creek), Nicasio Valley Road (at Lucas Valley Road), San Antonio Road bridge, retrofit Mt. Lassen bridge (construction 2022) as part of the Federal Highway Bridge Program.
- ◆ Replace 5,420 linear feet of guardrail throughout the County as part of the Highway Safety Improvement Guardrail program.
- ◆ Support efforts by the Federal Highways Administration (FHWA) to resurface roadways in West Marin as part of the Federal Lands Access Program grant-funded road projects.
- ◆ Work with the Marin County Free Library to complete maintenance and capital improvements at Marin County Libraries to improve building and safety conditions.
- ◆ Complete assessment, design and construction of the Marin County Jail Video Camera and Access control upgrade project.
- ◆ Support the design and replacement of the Marin County Jail Distributed Communication Antenna System to allow connections with the greater Marin Emergency Radio Authority's NextGen communication system replacement project.
- ◆ Continue the Structure Elevation Project by assisting participating homeowners meet the design, permitting and procurement requirements as well as developing a cultural resources training program and related monitoring and treatment plan.





COMMUNITY SERVICES

Agriculture, Weights and Measures

Cultural Services

UC Cooperative Extension Farm Advisor

Marin County Free Library

Marin County Parks



INTRODUCTION



Rangers continue to work on facility improvement projects, even while standard operations and public access to some facilities were impacted during the pandemic



Library staff began offering curbside pick-up at branches throughout the County during the Shelter-in-Place Order



As with other emergencies, the Marin Center was temporarily converted for multiple uses in the public health response throughout 2020

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.

UCCE Farm Advisor

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

Marin County Free Library

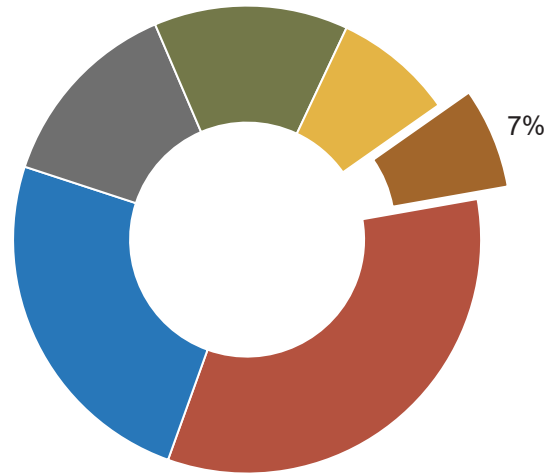
The Marin County Free Library operates 10 library branches throughout Marin, in addition to providing outreach and literacy service programs including the County's bookmobile which serves rural areas of the County.

Marin County Parks

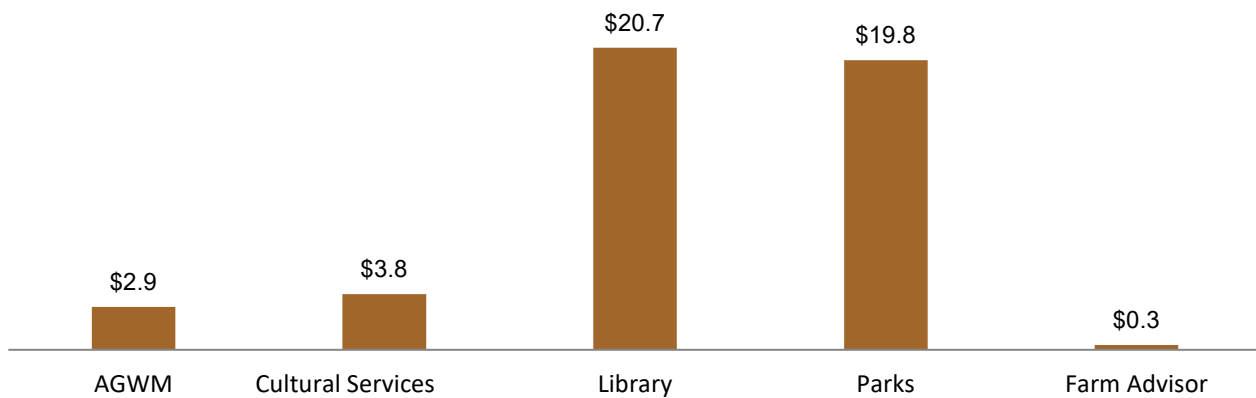
Marin County Parks is responsible for preserving, protecting and enriching the County's regional and community park and open spaces through educational programming, climate change adaptation initiatives and facility improvement projects.

SERVICE AREA BUDGET SUMMARY

FY 2021-22 Total All Funds
Expenditure Budget \$683 Million



FY 2021-22
Service Area Expenditures (\$ Millions)



Expenditures	FY 2019-20 Actuals	FY 2020-21 Approved	FY 2021-22 Proposed	FY 2021-22 Change	FY 2021-22 FTE
Agriculture, Weights, and Measures	2,728,035	2,980,066	2,924,919	(55,147)	14.00
Cultural Services	3,560,851	3,874,236	3,812,490	(61,746)	14.50
Marin County Free Library	16,755,272	19,301,374	20,660,546	1,359,172	110.54
Marin County Parks	18,973,461	16,983,442	19,819,144	2,835,702	58.00
UCCE Farm Advisor	289,801	340,286	326,536	(13,750)	1.90
Service Area Total	42,307,419	43,479,404	47,543,635	4,064,231	198.94

Agriculture, Weights and Measures

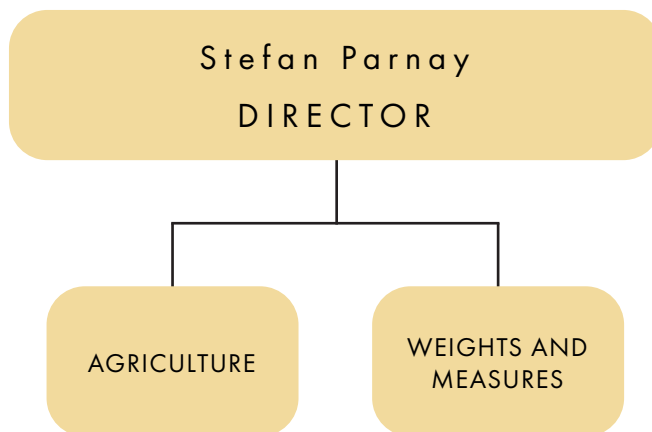
PROPOSED BUDGET • FY 2021-22



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

Agriculture, Weights and Measures
PROPOSED BUDGET • FY 2021-22

Revenues and Expenditures by Type

All Funds	FY 2019-20 Actuals	FY 2020-21 Approved	FY 2021-22 Proposed	FY 2021-22 Change
Revenues				
Licenses and Permits	(9,297)	(8,000)	(8,000)	0
Fines and Forfeitures	(7,176)	(9,000)	(9,000)	0
From Use of Money	0	0	0	0
Intergovernmental	(1,010,990)	(1,052,900)	(1,052,900)	0
Service Charges	(321,283)	(383,500)	(383,500)	0
Miscellaneous	(784)	0	0	0
Total Revenues	(1,349,530)	(1,453,400)	(1,453,400)	0
Expenditures				
Salaries and Benefits	2,002,643	2,172,772	2,148,512	(24,260)
Services and Supplies	217,167	226,389	187,802	(38,587)
Capital Assets	0	0	0	0
Interdepartmental Charges	508,224	480,905	488,605	7,700
Contingencies	0	100,000	100,000	0
Total Expenditures	2,728,035	2,980,066	2,924,919	(55,147)
Transfers				
Transfers In	0	0	0	0
Transfers Out	0	0	0	0
Total Transfers	0	0	0	0
Net County Cost	1,378,505	1,526,666	1,471,519	(55,147)

Description of Budget Changes

Changes to expenditures reflect Board-approved budget reductions, updated interdepartmental charges for countywide overhead costs, and the proposed cost-neutral baseline adjustment to ongoing staffing levels.

Full-Time Equivalent (FTE) by Program

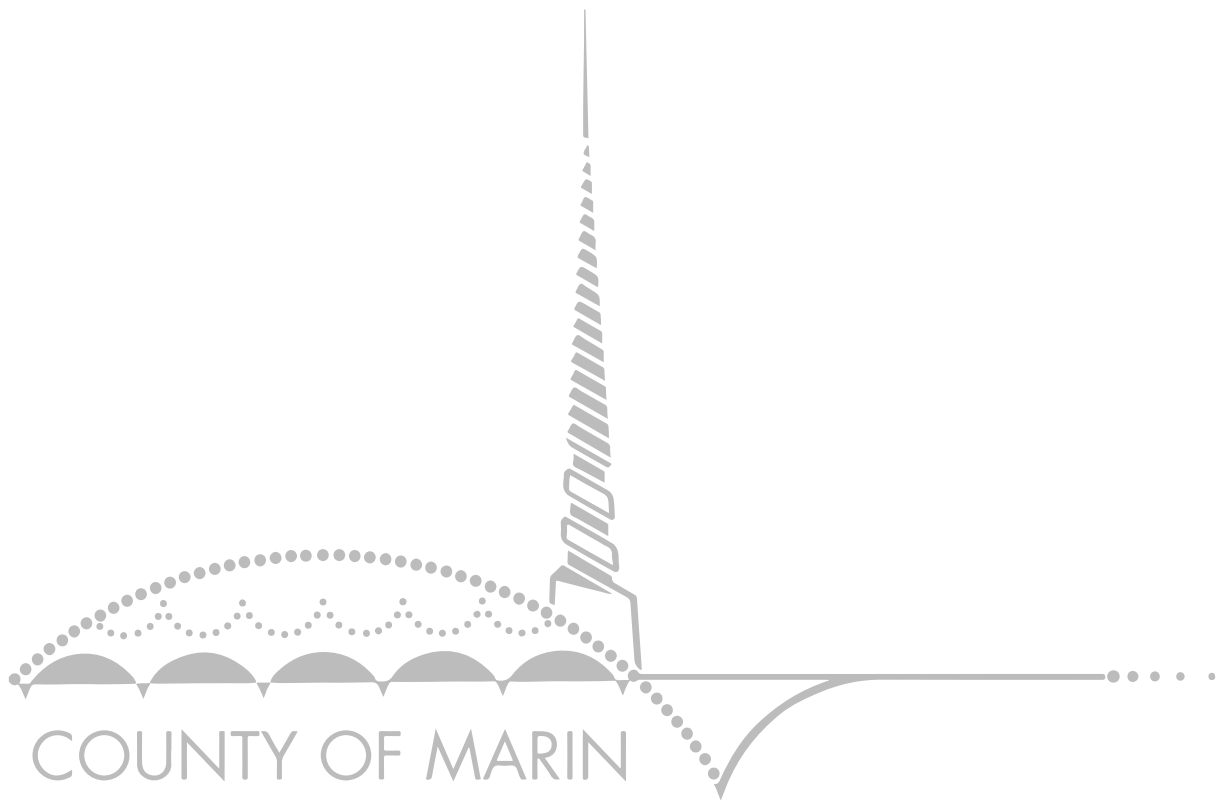
All Funds	FY 2020-21 Adopted	FY 2020-21 Modified	FY 2021-22 Proposed	FY 2021-22 Change
Agriculture	11.90	11.40	11.90	0.50
Weights and Measures	2.10	2.10	2.10	0.00
Total Department FTE	14.00	13.50	14.00	0.50

Agriculture, Weights and Measures

BUDGET WORKPLAN • FY 2021-22

ONE-YEAR BUDGET WORKPLAN

- ◆ Complete electric submeter on-site field inspections for businesses using watthour meters for commercial purposes to prevent consumer and/or business harm. Efforts will focus on gathering data at all 26 sites, which represents approximately 4,000 meters.
- ◆ Identify unlicensed maintenance gardener businesses operating in Marin County to ensure they are handling pesticides safely. Identifying this group will enable the Department to develop an outreach and education campaign about state pesticide licensing and safety requirements with the intention of complementing the existing YardSmartMarin campaign.
- ◆ Complete the routine inspections deferred due to COVID-19 with a focus on businesses in underserved communities. The goal is to inspect 50% of the 350 businesses due for inspection in FY 2020-21 plus 100% of the businesses due in FY 2021-22.
- ◆ Continue Japanese knotweed eradication efforts and expand invasive weed abatement to include sea lavender and goat grass at specific sites within the county.
- ◆ Continue to collaborate with the Marin County Climate Action Plan Subcommittee, UC Cooperative Extension Farm Advisor, the Marin Carbon Project, and other organizations on strategies to reduce greenhouse gas emissions.



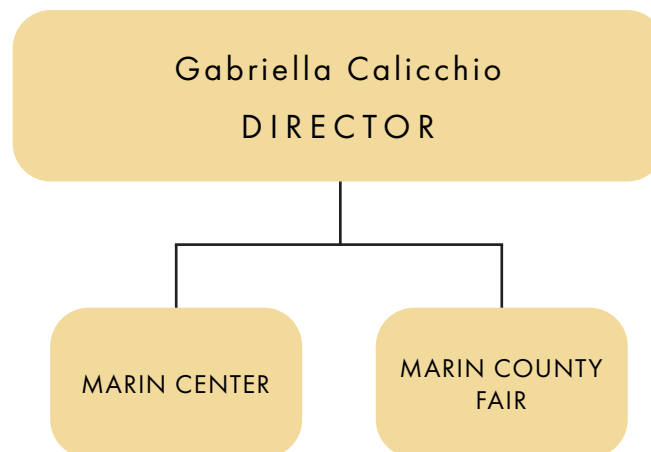
COUNTY OF MARIN



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

Department Overview

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



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

Revenues and Expenditures by Type

All Funds	FY 2019-20 Actuals	FY 2020-21 Approved	FY 2021-22 Proposed	FY 2021-22 Change
Revenues				
Licenses and Permits	(2,672)	0	0	0
From Use of Money	(705,293)	(525,091)	(525,091)	0
Intergovernmental	0	0	0	0
Service Charges	(826,721)	(745,717)	(509,667)	236,050
Miscellaneous	(414,988)	(291,701)	(191,701)	100,000
Total Revenues	(1,949,673)	(1,562,509)	(1,226,459)	336,050
Expenditures				
Salaries and Benefits	2,249,688	2,455,992	2,489,935	33,943
Services and Supplies	668,224	682,686	577,186	(105,500)
Capital Assets	0	0	0	0
Interdepartmental Charges	581,008	673,558	683,369	9,811
Other Financing Uses	61,930	62,000	62,000	0
Contingencies	0	0	0	0
Total Expenditures	3,560,851	3,874,236	3,812,490	(61,746)
Transfers				
Transfers In	0	0	0	0
Transfers Out	0	0	0	0
Total Transfers	0	0	0	0
Net County Cost	1,611,177	2,311,727	2,586,031	274,304

Description of Budget Changes

Service Charges and Miscellaneous revenues have been decreased to reflect limited attendance at in-person events due to social distancing measures and planned renovations. Services and Supplies expenses reflect Board-approved budget reductions.

Full-Time Equivalent (FTE) by Program

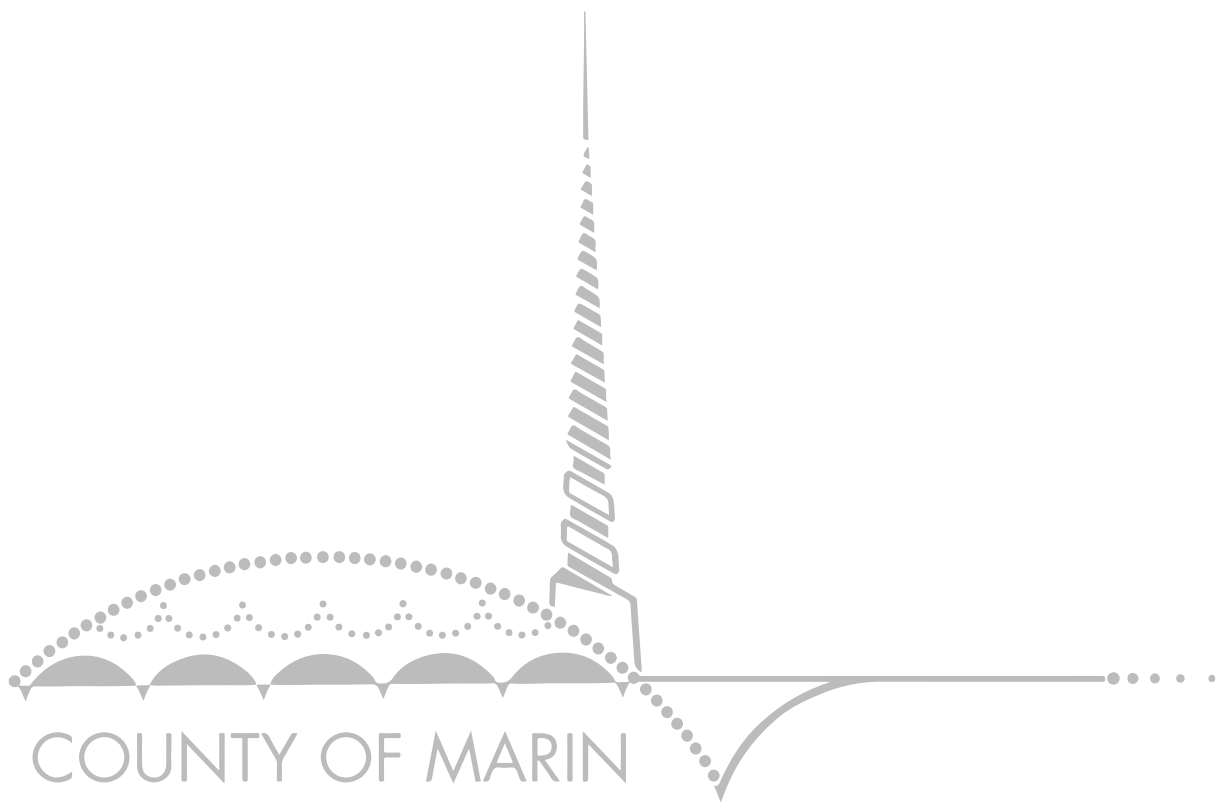
All Funds	FY 2020-21 Adopted	FY 2020-21 Modified	FY 2021-22 Proposed	FY 2021-22 Change
Marin Center	14.50	14.50	14.50	0.00
Total Department FTE	14.50	14.50	14.50	0.00

Cultural Services

BUDGET WORKPLAN • FY 2021-22

ONE-YEAR BUDGET WORKPLAN

- ◆ Work with staff and vendors to increase drive-through and drive-in events, such as continuing work with the San Francisco Opera, until the facility can fully return to in-person events.
- ◆ Put on a virtual Marin County Fair that offers drive-thru Fair-food and an expanded online competitive exhibits program while the Marin Center facilities continue to be used for the County's vaccination efforts.
- ◆ In coordination with the Marin Cultural Association (MCA), work with equity consultants to train Marin County arts leaders and organizations to advance racial equity in Marin's creative sector.
- ◆ Coordinate with the County Administrator's Office and Department of Public Works on the next phase of the FEMA-funded retrofitting at the Veteran's Memorial Auditorium (VMA) and Exhibit Hall. Exhibit Hall construction is expected to begin in August 2021, and VMA construction is expected to start in August 2022; both facilities will be closed while under construction.
- ◆ Continue working with the Department of Public Works on installing generator and/or battery storage facilities at the Marin Center to improve resiliency at the Marin Center during emergencies.
- ◆ Work with Marin County Parks to equitably and safely present outdoor art installations on the Marin Center campus and beyond to the community.

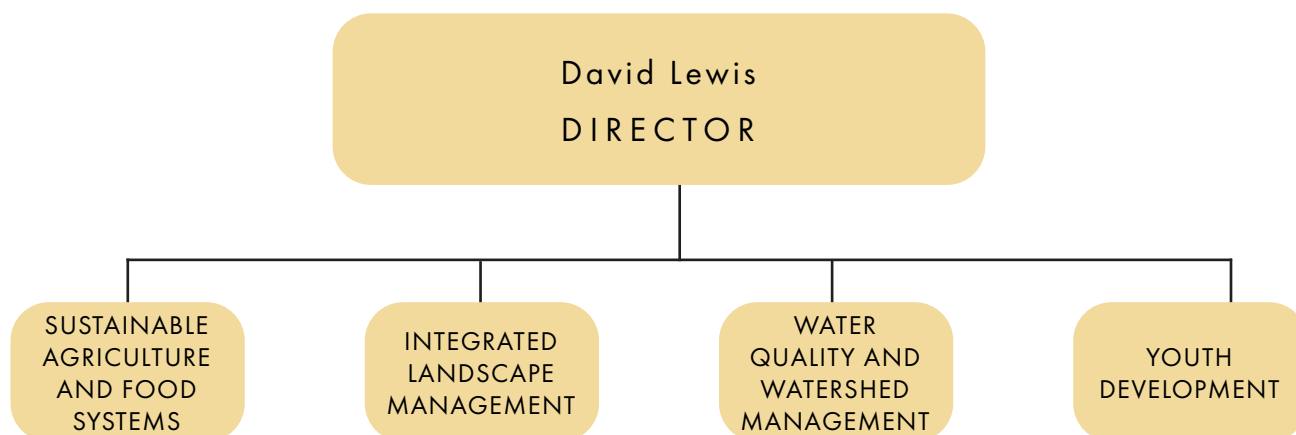




The mission of the University of California Cooperative Extension Farm Advisor is to sustain Marin's vital agriculture, environment, and communities by providing University of California research-based information in agriculture, natural resource management, healthy living, and youth development. Networked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

Department Overview

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



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marincounty.org/farm

UC Cooperative Extension Farm Advisor
PROPOSED BUDGET • FY 2021-22

Revenues and Expenditures by Type

All Funds	FY 2019-20 Actuals	FY 2020-21 Approved	FY 2021-22 Proposed	FY 2021-22 Change
Revenues				
Intergovernmental	(3,500)	(3,500)	(3,500)	0
Total Revenues	(3,500)	(3,500)	(3,500)	0
Expenditures				
Salaries and Benefits	177,722	212,326	212,571	245
Services and Supplies	8,541	11,122	7,722	(3,400)
Interdepartmental Charges	103,539	116,838	106,243	(10,595)
Contingencies	0	0	0	0
Total Expenditures	289,801	340,286	326,536	(13,750)
Transfers				
Transfers In	(2,500)	0	0	0
Total Transfers	(2,500)	0	0	0
Net County Cost	283,801	336,786	323,036	(13,750)

Description of Budget Changes

Adjustments to Services and Supplies and Interdepartmental Charges expenses reflect Board-approved budget reductions.

Full-Time Equivalent (FTE) by Program

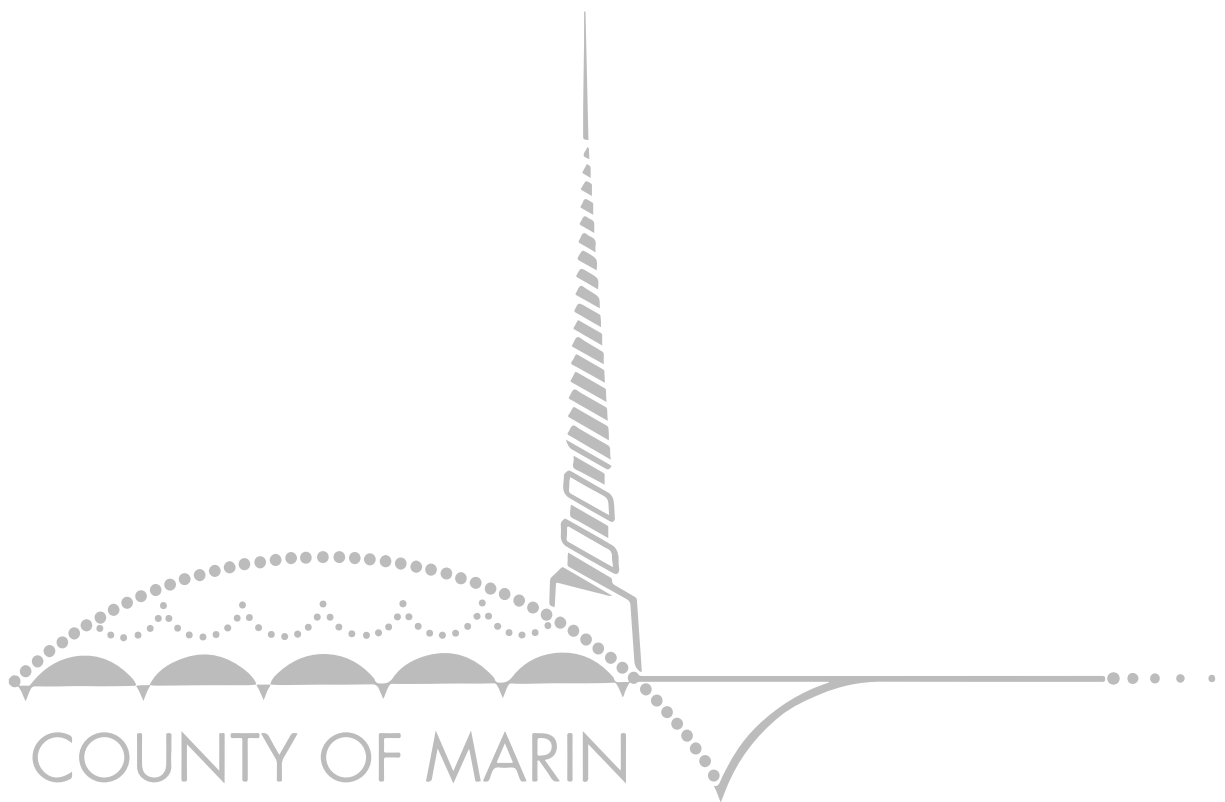
All Funds	FY 2020-21 Adopted	FY 2020-21 Modified	FY 2021-22 Proposed	FY 2021-22 Change
UCCE Farm Advisor	1.90	1.90	1.90	0.00
Total Department FTE	1.90	1.90	1.90	0.00

UC Cooperative Extension Farm Advisor

BUDGET WORKPLAN • FY 2021-22

ONE-YEAR BUDGET WORKPLAN

- ◆ Prepare agriculture for the transition from pandemic restrictions to fuller in-person activity through facilitated farmer-to-farmer exchanges to identify ways of doing business during restrictions that will be beneficial to continue going forward.
- ◆ Scale-up the Fire-Smart Landscaping Program partnership with FireSafe Marin and Marin Wildfire Prevention Authority (MWPA) to expand homeowner education for successful implementation of defensible space.
- ◆ Support business and project development for new farm and ranch enterprises through consultations and business planning facilitation.
- ◆ Facilitate farm and ranch disaster preparedness, including outreach and implementation of the Marin Emergency Operations Plan Animal Annex.
- ◆ Initiate youth-led outdoor leadership and environmental education program through 4-H by offering a pilot course in 2022.
- ◆ Provide identification and management of Japanese knotweed patches on private and public lands to achieve its eradication from the Lagunitas and San Geronimo Creek watersheds.
- ◆ Strengthen support for the 4-H Youth Development and Marin Master Gardener Volunteer Programs through community outreach and growing partnerships.
- ◆ Provide field training days and outreach material to professional landscapers and arborists to educate and raise awareness in identifying and treating newly confirmed strawberry tree and manzanita pests.
- ◆ Complete dairy farm nutrient management research and plan development for dairy farm compliance with Regional Water Quality Control Board policies and orders.
- ◆ Conduct 100 to 150 Marin garden walks a year, increasing the number of homeowners to over 2,000 that are using water-saving gardening practices throughout Marin.

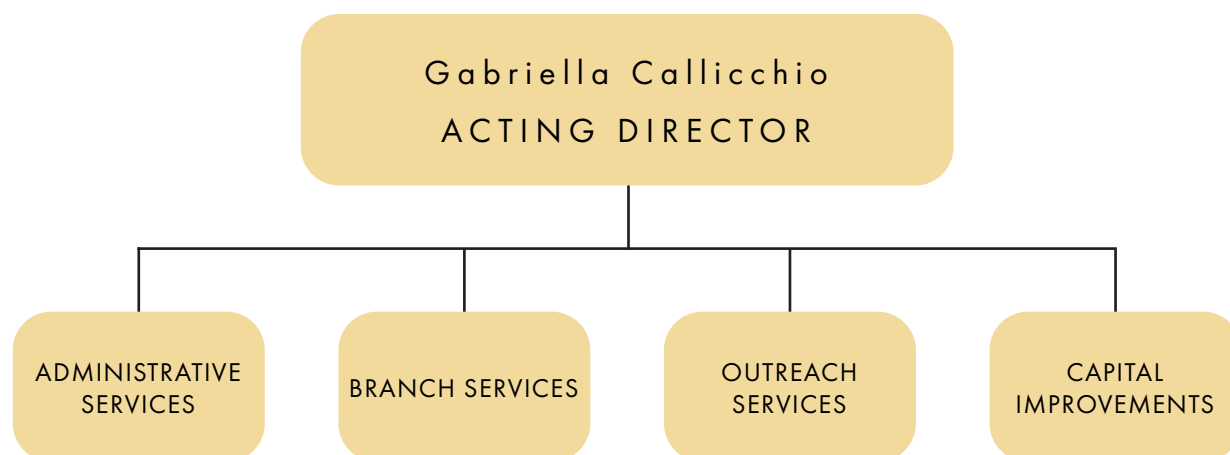




The Marin County Free Library mission is to provide welcoming, equitable, and inclusive opportunities for all to connect, learn, and explore.

Department Overview

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



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

Marin County Free Library
PROPOSED BUDGET • FY 2021-22

Revenues and Expenditures by Type

All Funds	FY 2019-20 Actuals	FY 2020-21 Approved	FY 2021-22 Proposed	FY 2021-22 Change
Revenues				
Taxes	(16,928,739)	(17,018,275)	(17,465,875)	(447,600)
Licenses and Permits	0	0	0	0
From Use of Money	(151,840)	0	0	0
Intergovernmental	(43,109)	(43,600)	(43,600)	0
Service Charges	(521,413)	(440,000)	(490,000)	(50,000)
Miscellaneous	(51,334)	(15,000)	(35,100)	(20,100)
Total Revenues	(17,696,435)	(17,516,875)	(18,034,575)	(517,700)
Expenditures				
Salaries and Benefits	11,448,501	13,585,596	13,826,775	241,179
Services and Supplies	3,674,271	4,001,348	4,358,488	357,140
Capital Assets	629,705	508,100	1,087,550	579,450
Interdepartmental Charges	1,002,795	1,206,330	1,387,733	181,403
Other Financing Uses	0	0	0	0
Contingencies	0	0	0	0
Total Expenditures	16,755,272	19,301,374	20,660,546	1,359,172
Transfers				
Transfers In	(2,350,042)	(2,377,000)	(2,377,000)	0
Transfers Out	2,067,681	2,180,000	2,180,000	0
Total Transfers	(282,361)	(197,000)	(197,000)	0
Net County Cost/Use of Fund Balance	(1,223,524)	1,587,499	2,428,971	841,472

Description of Budget Changes

Revenues are increased for Marin County Free Library Fund based on expected increases in property tax and Measure A revenues.

Capital Assets are increased to reflect the Library Commission's approval to increase Measure A expenditures for capital improvements. Salaries and Benefits are increased to reflect Board-approved staffing changes and updated benefit costs. Services and Supplies are increased to reflect janitorial and security services costs, increased support for wireless hotspots, and Chromebooks for remote learning.

Marin County Free Library

PROPOSED BUDGET • FY 2021-22

Full-Time Equivalent (FTE) by Program

All Funds	FY 2020-21 Adopted	FY 2020-21 Modified	FY 2021-22 Proposed	FY 2021-22 Change
Admin Services	13.00	15.50	15.50	0.00
Bolinas Library	0.87	0.93	0.93	0.00
California Room	2.00	2.00	2.00	0.00
Civic Center Library	11.50	11.50	11.50	0.00
Corte Madera Library	11.76	11.96	11.96	0.00
E-Services	2.25	2.25	2.25	0.00
Fairfax Library	11.00	11.00	11.00	0.00
Flagship Services	1.80	1.80	1.80	0.00
Inverness Library	0.83	0.83	0.83	0.00
Literacy Services	0.89	0.89	0.89	0.00
Marin City Library	5.50	5.50	5.50	0.00
Marinet	4.00	4.00	4.00	0.00
Mobile Library Services	2.00	2.00	2.00	0.00
Novato Library	17.11	17.11	17.11	0.00
Point Reyes Library	2.48	2.68	2.68	0.00
South Novato Library	5.00	5.00	5.00	0.00
Stinson Beach Library	1.31	1.31	1.31	0.00
Technical Services	10.81	10.96	10.96	0.00
Technology Support	3.00	3.00	3.00	0.00
Outreach Services Program	0.32	0.32	0.32	0.00
Total Department FTE	107.43	110.54	110.54	0.00

ONE-YEAR BUDGET WORKPLAN

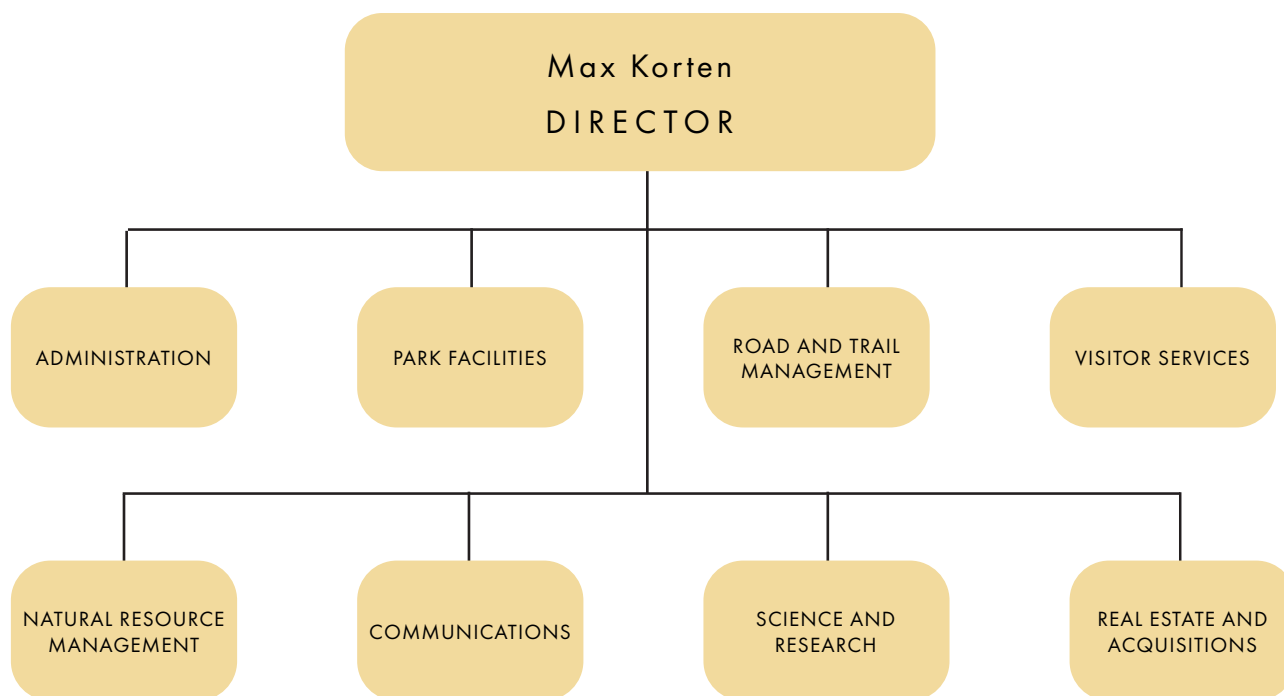
- ◆ Broaden Marin County Free Library's Action Plan to recruit and retain a diverse workforce with a focus on providing career ladders, support for learning, and cultivating equity in programs and practices in FY 2021-2022.
- ◆ Deepen educational equity programming and partnerships to maximize support for children zero to eight years old with an added emphasis on 21st-century learning outcomes, which incorporate science, technology, engineering, art, and math, with emphasizing virtual reality in FY 2021-22.
- ◆ Engage patrons to gather feedback and update the digital and physical material collection, programs, and services to advance life-long learning, independent living, and cross-generational programming in FY 2021-22.
- ◆ Implement the 2021-23 Facilities Action Plan.



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

Revenues and Expenditures by Type (excluding Open Space)

All Funds	FY 2019-20 Actuals	FY 2020-21 Approved	FY 2021-22 Proposed	FY 2021-22 Change
Revenues				
Taxes	(13,766,174)	(11,472,541)	(14,056,159)	(2,583,618)
Licenses and Permits	(11,707)	0	0	0
Fines and Forfeitures	(591)	0	0	0
From Use of Money	(772,194)	(760,644)	(810,644)	(50,000)
Intergovernmental	(818,654)	(35,000)	(35,000)	0
Service Charges	(1,594,187)	(1,650,053)	(1,784,483)	(134,430)
Miscellaneous	(921,986)	(30,751)	(30,751)	0
Total Revenues	(17,885,492)	(13,948,989)	(16,717,037)	(2,768,048)
Expenditures				
Salaries and Benefits	8,081,948	9,159,951	9,272,610	112,659
Services and Supplies	7,986,879	5,100,057	6,857,605	1,757,548
Capital Assets	1,595,272	0	85,000	85,000
Interdepartmental Charges	1,309,362	(867,013)	(795,087)	71,926
Other Financing Uses	0	0	0	0
Contingencies	0	3,590,447	4,399,016	808,569
Total Expenditures	18,973,461	16,983,442	19,819,144	2,835,702
Transfers				
Transfers In	(1,095,272)	0	0	0
Transfers Out	4,405,943	0	0	0
Total Transfers	3,310,671	0	0	0
Net County Cost/Use of Fund Balance	4,398,640	3,034,453	3,102,107	67,654

Description of Budget Changes

Increased tax revenues reflect updated Measure A Parks sales tax projections, along with a corresponding increase to contingencies and service and supply expenditures within the Measure A Fund.

General Fund Service Charges and From Use of Money revenues have been increased to reflect an expected return to pre-pandemic level of revenues from concessions, rentals and other park fees.

Salaries and benefits are adjusted to reflect updated pension and other benefit costs. Staffing changes include Board approved changes within the General Fund. Capital Assets have been increased as a technical adjustment to better reflect contractual contributions to the McInnis golf course that were previously accounted for in Services and Supplies.

Marin County Parks

PROPOSED BUDGET • FY 2021-22

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

FY 2021-22	General Fund	Measure A	Open Space	FY 2021-22 Total
Revenues				
Taxes	0	(14,056,159)	(8,677,501)	(22,733,660)
License, Permits and	0	0	0	0
Fines, Forfeitures,	0	0		0
From Use of Money	(565,000)	(245,644)	(162,434)	(973,078)
Intergovernmental	(35,000)	0	(35,809)	(70,809)
Charges for Services	(1,784,483)	0	86,847	(1,697,636)
Miscellaneous	(30,751)	0	(102,000)	(132,751)
Total Revenues	(2,415,234)	(14,301,803)	(8,890,897)	(25,607,934)
Expenditures				
Salary and Benefits	4,891,510	4,381,100	5,401,681	14,674,291
Services and Supplies	1,277,392	5,580,213	1,344,579	8,202,184
Capital Assets	85,000	0	0	85,000
Intrafund and Contra	(1,399,150)	0	0	(1,399,150)
Interfund and Cst Rec	244,432	359,631	2,144,637	2,748,700
Contingencies		4,399,016		4,399,016
Total Expenditures	5,099,184	14,719,960	8,890,897	28,710,041
Use of Fund Balance / Net County Cost	2,683,950	418,157	0	3,102,107
Total Full Time Equivalent (FTE)	32.00	26.00	30.00	88.00

Marin County Parks
PROPOSED BUDGET • FY 2021-22

Full-Time Equivalent (FTE) by Program

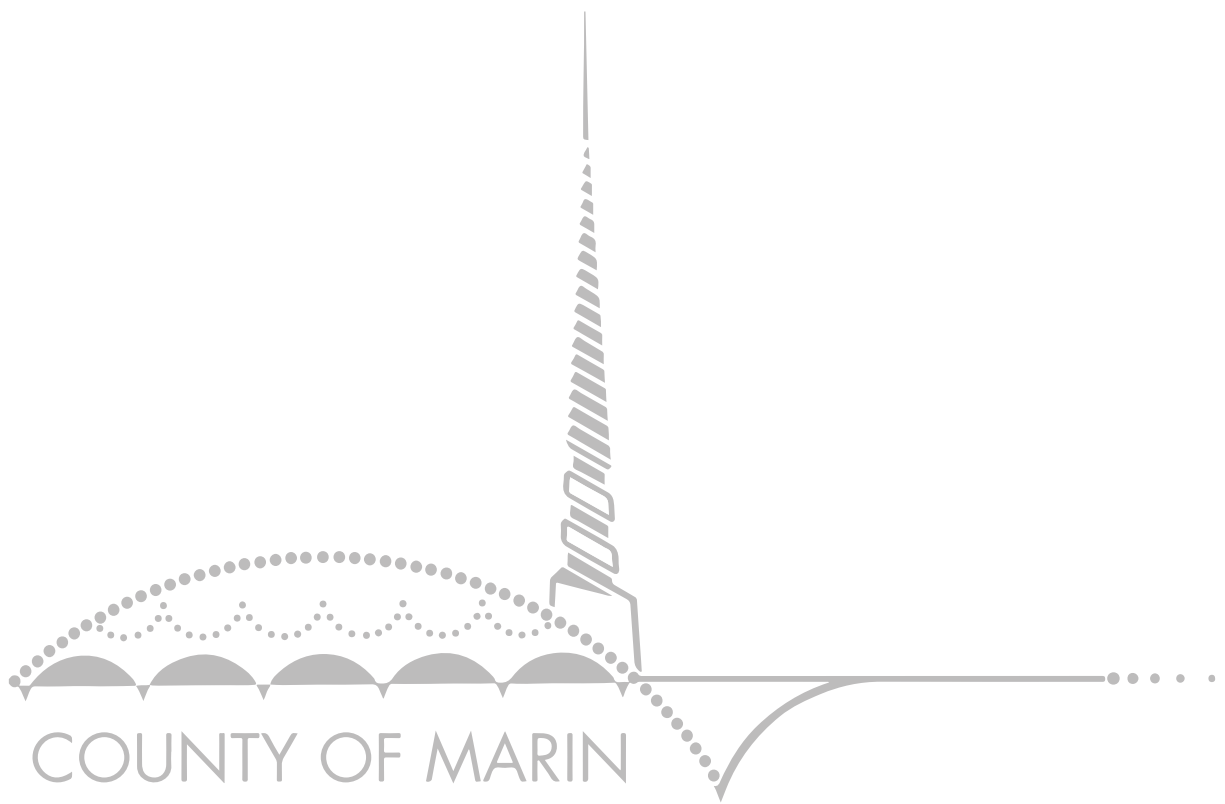
	FY 2020-21 Adopted	FY 2020-21 Modified	FY 2021-22 Proposed	FY 2021-22 Change
General Fund and Measure A				
Natural Resource Management	6.00	6.00	6.00	0.00
Park Facilities	24.00	25.00	25.00	0.00
Parks And Open Space Adm	12.00	12.00	12.00	0.00
Parks Communications	3.00	3.00	3.00	0.00
Road And Trail Management	1.00	1.00	1.00	0.00
Science And Research	1.00	1.00	1.00	0.00
Visitor Services	11.00	10.00	10.00	0.00
Total Parks FTE	58.00	58.00	58.00	0.00
Open Space District				
Natural Resources Management	3.00	2.00	2.00	0.00
Open Space Administration	4.00	4.00	4.00	0.00
Open Space Communications	2.00	2.00	2.00	0.00
Park Facilities	1.00	0.00	0.00	0.00
Real Estate Admin & Acquisitio	1.00	1.00	1.00	0.00
Road And Trail Management	9.00	9.00	9.00	0.00
Visitor Services	11.00	12.00	12.00	0.00
Total Open Space District FTE	31.00	30.00	30.00	0.00
Total Marin County Parks and Open Space	89.00	88.00	88.00	0.00

Marin County Parks

BUDGET WORKPLAN • FY 2021-22

ONE-YEAR BUDGET WORKPLAN

- ◆ Engage with Marin Wildfire Protection Authority, Marin County Fire Department, local fire jurisdictions, and the Marin community to plan for and implement vegetation management and fire fuels reduction work throughout the Open Space Preserves and the Regional Parks.
- ◆ Continue planning efforts related to the proposed Bothin Marsh and Mill Valley Sausalito Multi-Use Path Sea Level Rise Adaptation Project transitioning from the concept and design alternatives development phase to the design development phase.
- ◆ Work with the Board of Supervisors and the community to maintain the Parks Measure A sales tax by placing a measure to extend the existing tax on the June 2022 election ballot.
- ◆ Continue the Bolinas Wye Sea Level Rise Adaptation Project design development phase and begin the environmental review related to the proposed project.
- ◆ Conduct the environmental review for the potential Roy's Redwoods Restoration Project that would restore the old-growth redwood forest while providing improved recreational access.
- ◆ Conduct the environmental review process related to the potential McInnis Marsh Sea Level Rise Adaptation Project.
- ◆ Implement the pavement rehabilitation project at the McNear's Beach Park main parking lot.
- ◆ Implement the Rush Creek Preserve Road and Trail Project to improve the environmental sustainability and recreational opportunities within the preserve.
- ◆ Implement the Mt. Burdell Preserve-San Marin Road to Trail Conversion Project to improve the preserve's environmental sustainability and visitor experience.
- ◆ Implement repairs to the White Hill Trail bridge that sustained damage during previous winter storms to restore access and improve visitor safety within the White Hill preserve.
- ◆ Perform multi-benefit vegetation management work focused on habitat restoration and fire fuels reduction work across various preserves.
- ◆ Plan potential improvements to Lower Cascade Fire Road to reduce sedimentation into San Anselmo Creek and improve the overall environmental performance of the road while also providing sustainable emergency vehicle access within the preserve.
- ◆ Plan and conduct environmental review for potential paved pump track project at Stafford Lake Park.
- ◆ Implement pavement rehabilitation project on the Mill Valley Sausalito Multiuse Path.



Non Departmental

PROPOSED BUDGET • FY 2021-22



Revenues and Expenditures by Type

All Funds	FY 2019-20 Actuals	FY 2020-21 Approved	FY 2021-22 Proposed	FY 2021-22 Change
Revenues				
Taxes	(246,569,713)	(233,145,000)	(246,495,000)	(13,350,000)
Licenses and Permits	(2,844,213)	(1,800,000)	(2,050,000)	(250,000)
Fines and Forfeitures	(4,127,942)	(2,431,038)	(4,431,038)	(2,000,000)
From Use of Money	(7,383,534)	(402,500)	(652,500)	(250,000)
Intergovernmental	(5,317,518)	(1,150,595)	(2,015,617)	(865,022)
Service Charges	(1,969,738)	(1,641,877)	(4,103,377)	(2,461,500)
Miscellaneous	(2,636,805)	(13,277,289)	(13,882,613)	(605,324)
Total Revenues	(270,849,464)	(253,848,299)	(273,630,145)	(19,781,846)
Expenditures				
Salaries and Benefits	778,953	(5,835,282)	1,345,788	7,181,070
Services and Supplies	11,311,588	36,747,951	57,533,172	20,785,221
Support of Clients	0	52,000	52,000	0
Capital Assets	0	0	0	0
Interdepartmental Charges	(18,952,606)	(20,934,407)	(21,798,788)	(864,381)
Other Financing Uses	18,952,844	18,705,306	19,310,888	605,582
Contingencies	0	0	0	0
Total Expenditures	12,090,779	28,735,568	56,443,060	27,707,492
Transfers				
Transfers In	(60,666,944)	(66,870,718)	(64,505,670)	2,365,048
Transfers Out	75,396,630	81,612,421	89,379,983	7,767,562
Total Transfers	14,729,686	14,741,703	24,874,313	10,132,610
Net County Cost	(244,028,999)	(210,371,028)	(192,312,772)	18,058,256

Department Overview

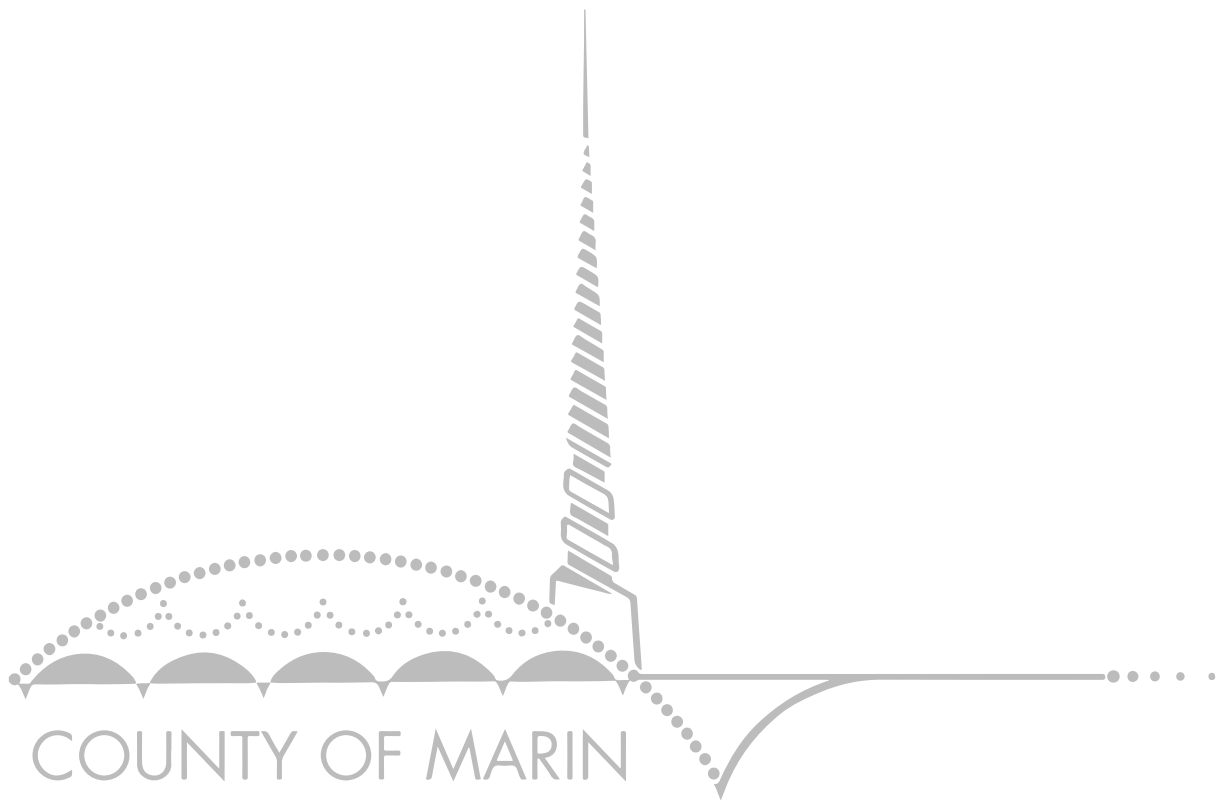
The Non-Departmental budget accounts for all countywide revenues such as Property Tax and Sales Tax; provides funding for a variety of expenditures that generally do not fall under a specific County department, including debt service payments; and transfers General Funds to other special revenue funds,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

Description of Budget Changes

Increased taxes include updated projections for four percent growth in countywide property tax revenues, updated estimates of Educational Revenue Augmentation Funds (ERAF), as well as increased sales tax, property transfer tax and transient occupancy taxes that reflect stronger local economic activity. Adjustments to Fines and Forfeitures reflect an expected return to prior trends for delinquent property tax penalties, and increased Service Charges largely reflect the Animal Control Services program that has been moved from the County Administrator's Office to the Non-Departmental budget.

Salaries and Benefits are increased by \$7.2 million, which is a combination of funding for short term staff at the Emergency Operations Center and the removal of last year's one-time countywide salary savings target that was approved as part of the County's budget balancing strategy in FY 2020-21.

Increased Services and Supplies reflect increased one-time funding available from prior year fund balance, as well as expenditures for the Animal Control Services Program and the removal of last year's non-salary budget reduction target for FY 2020-21. Transfers have been adjusted to reflect net county costs in the HHS Operations Fund and to support increased road infrastructure projects, annual facility maintenance projects, vehicle replacement and technology replacement.





SCHEDULE 2

Appropriations by Fund
FY 2021-22



State Controller
 County Budget Act
 Summary of County Budget
 Fiscal Year 2021-22
 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	45,940,972	354,115,553	1,293,221	88,405,375	(87,112,154)	267,003,399	312,344,371	600,000	312,944,371
1010	MISC PROJECTS	-	750,000	-	-	-	750,000	750,000	-	750,000
1410	COURTHOUSE CONST FND (GC76100)	-	379,108	-	379,108	(379,108)	-	-	-	-
1420	COUNTYWIDE GOV CAPITAL PROJ	-	561,962	7,000,000	-	7,000,000	7,561,962	7,561,962	-	7,561,962
1430	CAPITAL FUND - ROAD AND BRIDGE	-	5,373,504	8,000,000	210,000	7,790,000	13,163,504	13,163,504	-	13,163,504
1600	2003 PENSION OBLIGATION BONDS	-	12,239,913	-	-	-	12,239,913	12,239,913	-	12,239,913
1610	TOBACCO SECURITIZATION BOND	-	1,773,200	-	-	-	1,773,200	1,773,200	-	1,773,200
1680	2001 CERTIFICATES OF PARTICIPA	-	-	900,000	-	900,000	900,000	900,000	-	900,000
1700	1915 MARSHAL 1 - EAST SHORE WA	-	56,623	-	-	-	56,623	56,623	-	56,623
1710	1915 MARSHAL 2 - EAST SHORE WA	-	37,500	-	-	-	37,500	37,500	-	37,500
1720	2015 CERT OF PARTICIPATION	-	-	4,471,775	-	4,471,775	4,471,775	4,471,775	-	4,471,775
2020	ELECT RECORDING DELIVERY SYS	-	60,000	-	-	-	60,000	60,000	-	60,000
2030	REC MODERNIZATION (GC 27361)	-	508,040	-	260,665	(260,665)	247,375	247,375	-	247,375
2040	MICROGRAPHICS CONV(GF 27361.4)	-	90,000	-	-	-	90,000	90,000	-	90,000
2050	VITAL RECRDS MODERNIZ (SB1535)	-	15,000	-	-	-	15,000	15,000	-	15,000
2060	SSN TRUNCATION	38,540	1,060	-	-	-	1,060	39,600	-	39,600
2070	AFFORDABLE HOUSING FUND	-	463,550	250,000	175,047	74,953	538,503	538,503	-	538,503
2080	BUILDING INSPECTION	-	4,113,487	-	-	-	4,113,487	4,113,487	-	4,113,487
2090	ENVIRONMENTAL HEALTH SERVICES	120,214	4,810,202	-	-	-	4,810,202	4,930,416	-	4,930,416
2110	EAST SHORE WASTEWATER MAINTENA	-	70,000	-	-	-	70,000	70,000	-	70,000

Fund	Fund Name	Use of Fund Balance	Revenue	Transfer In	Transfer Out	Net Transfer	Total Available Financing	Estimated Financing Uses	Provisions for Increased Reserves	Total Financing
2120	CHILD SUPPORT SERVICES	-	3,802,244	-	-	-	3,802,244	3,802,244	-	3,802,244
2140	HIGH TECH THEFT APPREHENSION	-	2,000,000	-	-	-	2,000,000	2,000,000	-	2,000,000
2150	MCERA EMPLOYEE PAYROLL	-	3,209,080	-	-	-	3,209,080	3,209,080	-	3,209,080
2160	ROAD	-	7,086,137	4,307,550	-	4,307,550	11,393,687	11,393,687	-	11,393,687
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)	-	-	-	-
2250	ZERO WASTE PUBLIC OUTREACH	-	20,000	-	20,000	(20,000)	-	-	-	-
2280	PUB HLTH PREPAREDNESS PROGRAM	-	514,448	-	514,448	(514,448)	-	-	-	-
2290	CALIFORNIA TOBACCO CONTROL PRO	-	613,589	-	613,589	(613,589)	-	-	-	-
2300	DOMESTIC VIOLENCE (W&I 18305)	-	66,000	-	66,000	(66,000)	-	-	-	-
2310	CHILDRENS TRUST (AB 2994)	-	23,400	-	23,400	(23,400)	-	-	-	-
2320	SOCIAL SVCS REALIGNMENT	-	15,131,092	-	15,131,092	(15,131,092)	-	-	-	-
2330	HEALTH SVCS REALIGNMENT	-	9,061,942	-	9,061,942	(9,061,942)	-	-	-	-
2340	HEALTH PROGRAMS	-	965,368	-	965,368	(965,368)	-	-	-	-
2350	EMERGENCY MEDICAL SVC (GC76104)	-	765,255	-	765,255	(765,255)	-	-	-	-
2360	MENTAL HEALTH REALIGNMENT	-	11,817,205	-	11,817,205	(11,817,205)	-	-	-	-
2370	MENTAL HEALTH PROGRAMS	-	200,000	-	200,000	(200,000)	-	-	-	-

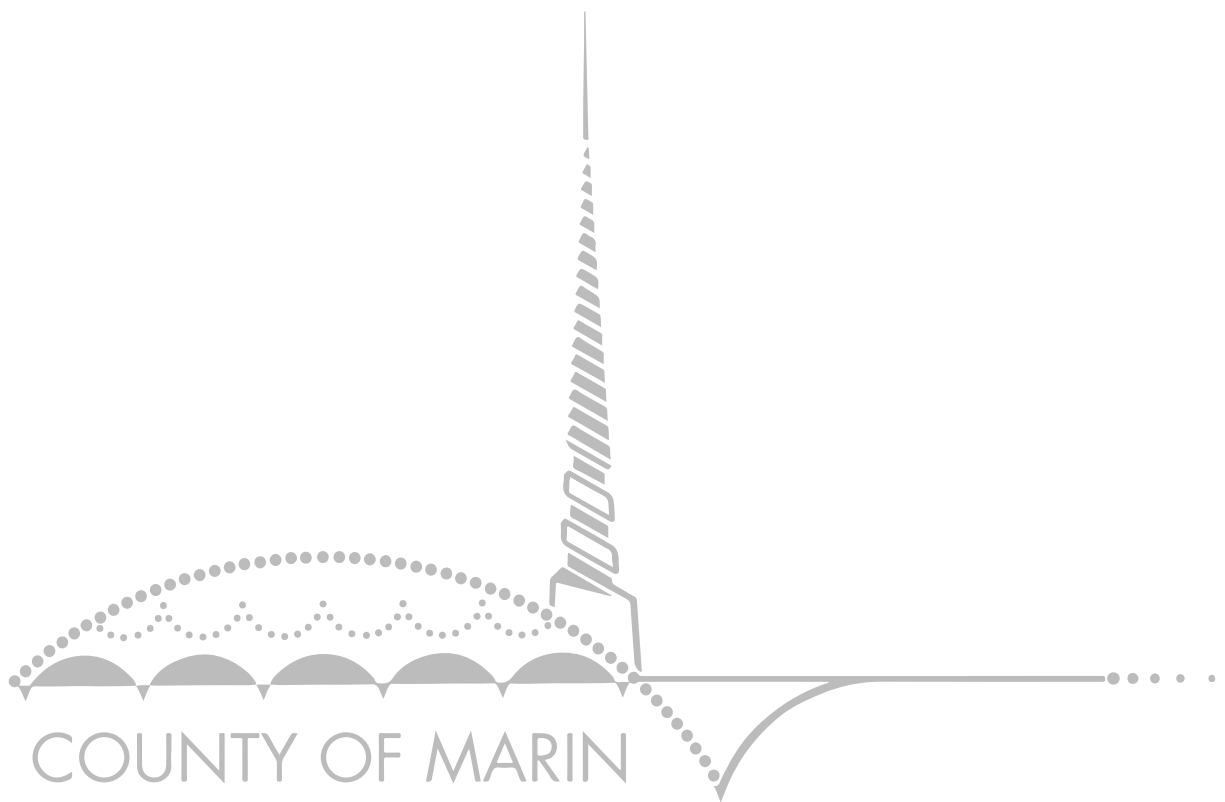
State Controller
 County Budget Act

Summary of County Budget
 Fiscal Year 2021-22

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
2380	MENTAL HLTH SERV ACT (PROP 63)	331,198	16,599,313	-	-	-	16,599,313	16,930,511	-	16,930,511
2410	REALIGNMENT - CALWORKS MOE	-	2,539,195	-	2,539,195	(2,539,195)	-	-	-	-
2470	MARIN COUNTY LIBRARY	1,882,571	15,300,975	2,377,000	-	2,377,000	17,677,975	19,560,546	-	19,560,546
2480	MCFL MEASURE A	546,400	2,733,600	-	2,180,000	(2,180,000)	553,600	1,100,000	-	1,100,000
2560	MEAS A - PARKS AND OPEN SPACE	418,157	14,301,803	-	-	-	14,301,803	10,320,944	4,399,016	14,719,960
2570	REALIG JUV JUSTICE CRIME PREV	-	931,842	-	-	-	931,842	931,842	-	931,842
2580	INMATE WELFARE FUND	197,643	100,000	-	-	-	100,000	297,643	-	297,643
2590	DMV VEHICLE THEFT (PC 9250.14)	-	118,760	-	118,760	(118,760)	-	-	-	-
2610	CRIME PREVENTION - DCEP	-	15,000	-	15,000	(15,000)	-	-	-	-
2640	AUTO FINGER ID (GC 76102)	-	153,013	-	-	-	153,013	153,013	-	153,013
2670	REALIGNMENT - PUBLIC SAFETY	-	6,479,862	-	49,000	(49,000)	6,430,862	6,430,862	-	6,430,862
2680	REALIGNMENT - SB 1020	-	14,180,118	-	14,180,118	(14,180,118)	-	-	-	-
2690	REALIGNMENT - JUV JUSTICE-YOBG	-	939,677	-	84,176	(84,176)	855,501	855,501	-	855,501
2700	COUNTYWIDE GRANTS	-	674,249	-	-	-	674,249	674,249	-	674,249
2730	CRIMINAL JUSTICE FAC (GC 76101)	-	540,000	-	540,000	(540,000)	-	-	-	-
2770	HUD HOME PROGRAM INC	-	800,856	-	-	-	800,856	800,856	-	800,856
2790	SB678 COMMUNITY CORREC PERF	-	1,150,560	-	84,176	(84,176)	1,066,384	1,066,384	-	1,066,384
2800	HHS OPERATING FUND	-	91,933,826	114,579,507	3,287,725	111,291,782	203,225,608	203,225,608	-	203,225,608
2810	FISH AND WILDLIFE COMMISSION	-	46,930	-	-	-	46,930	46,930	-	46,930

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
2900	HHS WHOLE PERSON CARE	-	2,500,000	2,500,000	-	2,500,000	5,000,000	5,000,000	-	5,000,000
2970	HUD CDBG PROGRAM	-	1,597,988	-	-	-	1,597,988	1,597,988	-	1,597,988
3440	TOT MEAS W FIRE EMERGCY SVS	-	625,000	-	-	-	625,000	625,000	-	625,000
3450	TOT MEAS W COMMUNITY HOUSING	-	625,000	-	-	-	625,000	625,000	-	625,000
3480	MARIN WILDFIRE PREVENTION AUTHORITY	-	663,170	-	-	-	663,170	663,170	-	663,170
6600	WORKERS' COMPENSATION	-	6,556,163	-	-	-	6,556,163	6,556,163	-	6,556,163
6610	TECHNOLOGY REPLACEMENT	-	2,087,313	2,000,000	-	2,000,000	4,087,313	3,823,200	264,113	4,087,313
6620	VEHICLE REPLACEMENT	-	2,888,864	2,000,000	-	2,000,000	4,888,864	1,600,000	3,288,864	4,888,864
6710	IST MARIN.ORG	-	1,301,000	-	-	-	1,301,000	1,301,000	-	1,301,000
6720	SPECIAL AVIATION	-	809,680	-	-	-	809,680	809,680	-	809,680
6760	MARIN COMMONS PROPERTY MANAGEM	-	5,207,952	39,763	84,897	(45,134)	5,162,818	4,912,818	250,000	5,162,818
Grand Total		49,475,695	635,886,171	149,718,816	152,521,541	(2,802,725)	633,083,446	673,757,148	8,801,993	682,559,141





PROGRAM OVERVIEW

Revenues and Expenditures by
Department and Program



Program Overview

Assessor-Recorder-County Clerk

Program Services	FY 2020-21 Approved Budget			FY 2021-22 Proposed Budget		
	Proposed Expenditures	Proposed Revenues	Proposed NCC	Proposed Expenditures	Proposed Revenues	Proposed NCC
General Fund						
Appraisal, Assessment and Support	6,923,434	(1,723,248)	5,200,186	6,742,647	(1,723,248)	5,019,399
ARCC Administration	1,833,946	0	1,833,946	1,845,191	0	1,845,191
County Clerk	390,788	(281,800)	108,988	512,743	(281,800)	230,943
Recording Operations	1,677,523	(1,677,523)	0	1,677,523	(1,677,523)	0
Total General Fund	10,825,691	(3,682,571)	7,143,120	10,778,104	(3,682,571)	7,095,533
% Cost Covered			34%			34%
Other Funds						
Electronic Recording	60,000	(60,000)	0	60,000	(60,000)	0
Micrographics	90,000	(90,000)	0	90,000	(90,000)	0
Records Modernization	247,375	(247,375)	0	247,375	(247,375)	0
SSN Truncation	71,060	(71,060)	0	39,600	(1,060)	38,540
Vital Statistics	15,000	(15,000)	0	15,000	(15,000)	0
Total Other Funds	483,435	(483,435)	0	451,975	(413,435)	38,540
Total All Funds	11,309,126	(4,166,006)	7,143,120	11,230,079	(4,096,006)	7,134,073

Agriculture, Weights and Measures

Program Services	FY 2020-21 Approved Budget			FY 2021-22 Proposed Budget		
	Proposed Expenditures	Proposed Revenues	Proposed NCC	Proposed Expenditures	Proposed Revenues	Proposed NCC
General Fund						
Agriculture	2,640,631	(1,168,100)	1,472,531	2,590,688	(1,168,100)	1,422,588
Weights and Measures	339,435	(285,300)	54,135	334,231	(285,300)	48,931
Total General Fund	2,980,066	(1,453,400)	1,526,666	2,924,919	(1,453,400)	1,471,519
% Cost Covered			49%			50%
Total All Funds	2,980,066	(1,453,400)	1,526,666	2,924,919	(1,453,400)	1,471,519

Board of Supervisors

Program Services	FY 2020-21 Approved Budget			FY 2021-22 Proposed Budget		
	Proposed Expenditures	Proposed Revenues	Proposed NCC	Proposed Expenditures	Proposed Revenues	Proposed NCC
General Fund						
Assessment Appeals	35,000	(35,000)	0	35,000	(35,000)	0
Board of Supervisors	2,628,315	0	2,628,315	2,614,480	0	2,614,480
Clerk of the Board	1,258,030	(69,000)	1,189,030	1,209,862	(69,000)	1,140,862
Total General Fund	3,921,345	(104,000)	3,817,345	3,859,342	(104,000)	3,755,342
% Cost Covered			3%			3%
Total All Funds	3,921,345	(104,000)	3,817,345	3,859,342	(104,000)	3,755,342

County Counsel

Program Services	FY 2020-21 Approved Budget			FY 2021-22 Proposed Budget		
	Proposed Expenditures	Proposed Revenues	Proposed NCC	Proposed Expenditures	Proposed Revenues	Proposed NCC
General Fund						
Civil Grand Jury	160,627	0	160,627	163,335	0	163,335
County Counsel	5,623,684	(600,000)	5,023,684	5,497,329	(550,000)	4,947,329
Total General Fund	5,784,311	(600,000)	5,184,311	5,660,664	(550,000)	5,110,664
% Cost Covered			10%			10%
Total All Funds	5,784,311	(600,000)	5,184,311	5,660,664	(550,000)	5,110,664

Program Overview

County Administrator's Office

Program Services	FY 2020-21 Approved Budget			FY 2021-22 Proposed Budget		
	Proposed Expenditures	Proposed Revenues	Proposed NCC	Proposed Expenditures	Proposed Revenues	Proposed NCC
General Fund						
Animal Control	3,719,472	(2,711,809)	1,007,663	0	0	0
CAO Administration	312,062	0	312,062	306,166	0	306,166
Management and Budget	2,588,086	(146,525)	2,441,561	2,396,889	(146,525)	2,250,364
Equity	0	0	0	756,387	0	756,387
Facilities Planning	313,088	(83,232)	229,856	313,283	(84,897)	228,386
Public Communications	424,707	0	424,707	408,317	0	408,317
Risk Management	3,131,405	0	3,131,405	3,792,733	0	3,792,733
Total General Fund	10,488,820	(2,941,566)	7,547,254	7,973,775	(231,422)	7,742,353
% Cost Covered			28%			3%
Other Funds						
Facilities Planning	4,980,752	(4,980,752)	0	5,162,818	(5,162,818)	0
Risk Management	6,556,163	(6,556,163)	0	6,556,163	(6,556,163)	0
Total Other Funds	11,536,915	(11,536,915)	0	11,718,981	(11,718,981)	0
Total All Funds	22,025,735	(14,478,481)	7,547,254	19,692,756	(11,950,403)	7,742,353

Community Development Agency

Program Services	FY 2020-21 Approved Budget			FY 2021-22 Proposed Budget		
	Proposed Expenditures	Proposed Revenues	Proposed NCC	Proposed Expenditures	Proposed Revenues	Proposed NCC
General Fund						
Advanced Planning	2,570,919	(585,297)	1,985,622	3,063,339	(585,297)	2,478,042
CDA GIS	31,634	0	31,634	0	0	0
Code Enforcement	772,655	(149,000)	623,655	765,630	(149,000)	616,630
Current Planning	2,560,175	(1,059,654)	1,500,521	2,469,163	(1,059,654)	1,409,509
Environmental Planning	530,466	(224,540)	305,926	452,042	(259,128)	192,914
Land Use	151,535	(7,920)	143,615	150,670	(7,920)	142,750
Richardson Bay Regional Authority	164,157	(164,157)	0	322,053	(322,053)	0
Solid Waste and Haz Mat	42,223	0	42,223	42,223	0	42,223
Total General Fund	6,823,764	(2,190,568)	4,633,196	7,265,120	(2,383,052)	4,882,068
% Cost Covered			32%			33%
Other Funds						
Advanced Planning	538,503	(538,503)	0	538,503	(538,503)	0
Building and Safety	5,380,422	(5,380,422)	0	4,113,487	(4,113,487)	0
CDA Executive Admin	350,000	(350,000)	0	625,000	(625,000)	0
CDA Federal Grants	2,336,490	(2,336,490)	0	2,398,844	(2,398,844)	0
Consumer Protection	2,416,473	(2,639,053)	(222,580)	2,372,425	(3,059,053)	(686,628)
EHS Admin	1,266,841	(172,169)	1,094,672	1,355,192	(172,169)	1,183,023
Land Use	690,860	(830,007)	(139,147)	691,972	(785,007)	(93,035)
Solid Waste and Haz Mat	615,912	(835,925)	(220,013)	604,950	(888,096)	(283,146)
Wastewater	67,000	(67,000)	0	70,000	(70,000)	0
Total Other Funds	13,662,501	(13,149,569)	512,932	12,770,373	(12,650,159)	120,214
Total All Funds	20,486,265	(15,340,137)	5,146,128	20,035,493	(15,033,211)	5,002,282

Program Overview

Child Support Services

Program Services	FY 2020-21 Approved Budget			FY 2021-22 Proposed Budget		
	Proposed Expenditures	Proposed Revenues	Proposed NCC	Proposed Expenditures	Proposed Revenues	Proposed NCC
General Fund						
Enhanced Court Collections	1,095,441	(1,095,441)	0	1,043,834	(1,043,834)	0
Total General Fund	1,095,441	(1,095,441)	0	1,043,834	(1,043,834)	0
% Cost Covered			100%			100%
Other Funds						
CSS Administration	3,772,059	(3,772,059)	0	3,655,522	(3,655,522)	0
EDP Administration	133,575	(133,575)	0	146,722	(146,722)	0
Total Other Funds	3,905,634	(3,905,634)	0	3,802,244	(3,802,244)	0
Total All Funds	5,001,075	(5,001,075)	0	4,846,078	(4,846,078)	0

Cultural Services

Program Services	FY 2020-21 Approved Budget			FY 2021-22 Proposed Budget		
	Proposed Expenditures	Proposed Revenues	Proposed NCC	Proposed Expenditures	Proposed Revenues	Proposed NCC
General Fund						
Marin Center	3,874,236	(1,562,509)	2,311,727	3,812,490	(1,226,459)	2,586,031
Total General Fund	3,874,236	(1,562,509)	2,311,727	3,812,490	(1,226,459)	2,586,031
% Cost Covered			40%			32%
Total All Funds	3,874,236	(1,562,509)	2,311,727	3,812,490	(1,226,459)	2,586,031

District Attorney

Program Services	FY 2020-21 Approved Budget			FY 2021-22 Proposed Budget		
	Proposed Expenditures	Proposed Revenues	Proposed NCC	Proposed Expenditures	Proposed Revenues	Proposed NCC
General Fund						
Consumer Protection	1,110,601	(1,110,601)	0	1,110,988	(1,110,988)	0
High Tech Theft Apprehension	371,937	(371,937)	0	378,090	(378,090)	0
Mediation Services	117,106	(117,106)	0	116,368	(116,368)	0
Prosecution Services	13,743,281	(3,329,438)	10,413,843	13,303,975	(3,875,425)	9,428,550
Victim Witness Services	610,241	(271,793)	338,448	606,522	(271,793)	334,729
Total General Fund	15,953,166	(5,200,875)	10,752,291	15,515,943	(5,752,664)	9,763,279
% Cost Covered			33%			37%
Other Funds						
High Tech Theft Apprehension	3,078,791	(3,078,791)	0	2,000,000	(2,000,000)	0
Total Other Funds	3,078,791	(3,078,791)	0	2,000,000	(2,000,000)	0
Total All Funds	19,031,957	(8,279,666)	10,752,291	17,515,943	(7,752,664)	9,763,279

Department of Finance

Program Services	FY 2020-21 Approved Budget			FY 2021-22 Proposed Budget		
	Proposed Expenditures	Proposed Revenues	Proposed NCC	Proposed Expenditures	Proposed Revenues	Proposed NCC
General Fund						
Accounts Payable	821,938	0	821,938	822,031	0	822,031
Administrative Services	1,667,488	(35,000)	1,632,488	1,664,059	(35,000)	1,629,059
Central Collections	761,563	(3,600)	757,963	701,876	(3,600)	698,276
County Accounting	2,179,841	(110,500)	2,069,341	1,701,360	(110,500)	1,590,860
Internal Audit	371,412	(20,000)	351,412	373,662	(20,000)	353,662
Payroll Services	1,061,649	(2,300)	1,059,349	1,270,748	(2,300)	1,268,448
Property Tax	653,230	(2,394,500)	(1,741,270)	794,366	(2,444,500)	(1,650,134)
Public Administrator	677,078	(468,405)	208,673	680,597	(468,405)	212,192
Tax Collector	1,097,789	(130,175)	967,614	1,103,162	(130,175)	972,987
Treasurer	1,127,641	(926,512)	201,129	1,196,904	(976,512)	220,392
Total General Fund	10,419,629	(4,090,992)	6,328,637	10,308,765	(4,190,992)	6,117,773
% Cost Covered			39%			41%
Total All Funds	10,419,629	(4,090,992)	6,328,637	10,308,765	(4,190,992)	6,117,773

Program Overview

Department of Public Works

Program Services	FY 2020-21 Approved Budget			FY 2021-22 Proposed Budget		
	Proposed Expenditures	Proposed Revenues	Proposed NCC	Proposed Expenditures	Proposed Revenues	Proposed NCC
General Fund						
ADA	487,383	0	487,383	537,130	0	537,130
Building Maint And Improv	8,849,441	(3,392,506)	5,456,935	8,699,612	(3,392,506)	5,307,106
DPW Administration	1,508,275	(1,508,275)	0	1,508,275	(1,508,275)	0
Engineering	3,707,631	(550,500)	3,157,131	3,539,522	(550,500)	2,989,022
Land Development	2,608,245	(456,000)	2,152,245	2,632,054	(456,000)	2,176,054
Purchasing	1,059,184	(32,000)	1,027,184	1,059,356	(32,000)	1,027,356
Radio Maintenance	3,332,803	(1,338,000)	1,994,803	3,424,710	(1,338,000)	2,086,710
Real Estate	610,045	(310,000)	300,045	619,389	(310,000)	309,389
Reprographic	652,062	(42,000)	610,062	655,349	(42,000)	613,349
Traffic Operations	1,686,707	(384,500)	1,302,207	1,728,468	(387,500)	1,340,968
Vehicle Maintenance	2,038,077	(1,219,163)	818,914	2,161,482	(1,225,867)	935,615
Waste Management	3,579,317	(2,985,435)	593,882	3,428,375	(2,980,435)	447,940
Water Resources	4,394,258	(3,218,215)	1,176,043	4,450,625	(3,218,215)	1,232,410
Total General Fund	34,513,428	(15,436,594)	19,076,834	34,444,347	(15,441,298)	19,003,049
% Cost Covered			45%			45%
Other Funds						
Capital Improvement	5,551,822	(5,551,822)	0	7,551,822	(7,551,822)	0
County Airport	854,992	(839,500)	15,492	809,680	(809,680)	0
DPW Administration	20,000	(20,000)	0	40,000	(40,000)	0
Engineering	10,140	(10,140)	0	10,140	(10,140)	0
Road Construction	20,317,570	(16,708,886)	3,608,684	24,557,191	(24,557,191)	0
Vehicle Maintenance	2,898,128	(2,898,128)	0	4,888,864	(4,888,864)	0
Total Other Funds	29,652,652	(26,028,476)	3,624,176	37,857,697	(37,857,697)	0
Total All Funds	64,166,080	(41,465,070)	22,701,010	72,302,044	(53,298,995)	19,003,049

Elections

Program Services	FY 2020-21 Approved Budget			FY 2021-22 Proposed Budget		
	Proposed Expenditures	Proposed Revenues	Proposed NCC	Proposed Expenditures	Proposed Revenues	Proposed NCC
General Fund						
Elections	3,428,898	(503,120)	2,925,778	3,520,325	(276,120)	3,244,205
Total General Fund	3,428,898	(503,120)	2,925,778	3,520,325	(276,120)	3,244,205
% Cost Covered			15%			8%
Total All Funds	3,428,898	(503,120)	2,925,778	3,520,325	(276,120)	3,244,205

Marin County Fire

Program Services	FY 2020-21 Approved Budget			FY 2021-22 Proposed Budget		
	Proposed Expenditures	Proposed Revenues	Proposed NCC	Proposed Expenditures	Proposed Revenues	Proposed NCC
General Fund						
EMS Administration	6,582,443	(3,610,061)	2,972,382	6,773,798	(3,885,076)	2,888,722
Fire Administration	4,303,148	0	4,303,148	4,671,964	(118,137)	4,553,827
Fire Dispatch	455,490	0	455,490	708,653	0	708,653
Fire Operations	17,378,053	(14,358,031)	3,020,022	20,481,091	(17,633,388)	2,847,703
Fire Operations Training	53,000	(15,000)	38,000	53,000	(15,000)	38,000
Fire Prevention Administration	722,367	(400,782)	321,585	781,034	(400,782)	380,252
Fire Special Programs	20,000	0	20,000	20,000	0	20,000
Fire Warehouse Services	115,000	0	115,000	115,000	0	115,000
Vegetation Management	39,708	(78,000)	(38,292)	847,843	(880,760)	(32,917)
Total General Fund	29,669,209	(18,461,874)	11,207,335	34,452,383	(22,933,143)	11,519,240
% Cost Covered			62%			67%
Other Funds						
Fire Administration	350,000	(350,000)	0	625,000	(625,000)	0
MCFD Defensible Space	0	0	0	331,585	(331,585)	0
MCFD Local Projects	0	0	0	331,585	(331,585)	0
Total Other Funds	350,000	(350,000)	0	1,288,170	(1,288,170)	0
Total All Funds	30,019,209	(18,811,874)	11,207,335	35,740,553	(24,221,313)	11,519,240

Program Overview

Health and Human Services

Program Services	FY 2020-21 Approved Budget			FY 2021-22 Proposed Budget		
	Proposed Expenditures	Proposed Revenues	Proposed NCC	Proposed Expenditures	Proposed Revenues	Proposed NCC
General Fund						
Adult Drug Court	110,000	(110,000)	0	81,497	(81,497)	0
Adult Mental Health	32,770,805	(15,713,541)	17,057,264	34,294,859	(17,819,065)	16,475,794
CA Children Services	3,117,244	(2,414,735)	702,509	2,858,703	(2,773,221)	85,482
CHDP	867,466	(289,815)	577,651	1,104,684	(289,815)	814,869
Children Services	6,597,156	(6,502,242)	94,914	7,318,174	(7,093,008)	225,166
Comm Disease And Ph Lab	3,665,098	(1,951,761)	1,713,337	8,843,792	(7,072,121)	1,771,671
Community Health And Prevent	2,931,291	(2,029,324)	901,967	3,374,834	(2,314,790)	1,060,044
Detention Medical Services	4,975,324	0	4,975,324	4,924,335	0	4,924,335
Emergency Medical Services	1,132,572	(800,184)	332,388	1,245,971	(946,745)	299,226
Epidemiology	949,069	(139,064)	810,005	1,157,561	(139,064)	1,018,497
Forensic Mental Health Service	1,110,384	(522,322)	588,062	2,441,515	(522,322)	1,919,193
HHS General Administration	5,012,098	0	5,012,098	1,085,000	(1,085,000)	0
HIV AIDS	1,614,310	(1,425,281)	189,029	1,658,037	(1,658,037)	0
Homelessness	0	0	0	4,167,723	(840,315)	3,327,408
IHSS Public Authority	8,660,523	749,531	9,410,054	9,117,225	487,990	9,605,215
Managed Care	2,705,847	(2,705,847)	0	2,734,713	(2,734,713)	0
Maternal Child Health	868,873	(444,851)	424,022	641,425	(516,316)	125,109
Mental Health Administration	4,748,171	(3,412,539)	1,335,632	5,411,391	(3,879,038)	1,532,353
Older Adults	3,152,885	(1,447,502)	1,705,383	3,552,641	(1,679,643)	1,872,998
Public Assistance Aid Payments	14,566,930	(12,429,655)	2,137,275	17,986,386	(16,781,031)	1,205,355
Public Guardian	2,722,504	(394,000)	2,328,504	2,304,906	(394,000)	1,910,906
Public Health Administration	4,181,882	(2,112,911)	2,068,971	5,834,011	(4,365,621)	1,468,390
Public Health Preparedness	608,815	(514,448)	94,367	680,475	(514,448)	166,027
Social Services Administration	64,987,496	(59,064,886)	5,922,610	68,505,893	(62,249,683)	6,256,210
Substance Use Services	8,217,331	(6,677,319)	1,540,012	9,123,749	(7,512,815)	1,610,934
Uncompensated Emergency Care	605,555	(605,555)	0	605,555	(605,555)	0
Veterans Services	467,087	(46,389)	420,698	332,409	(46,389)	286,020
WIC	1,822,576	(930,951)	891,625	1,838,144	(930,951)	907,193
Total General Fund	183,169,292	(121,935,591)	61,233,701	203,225,608	(144,357,213)	58,868,395
% Cost Covered			67%			71%

Health and Human Services

Other Funds						
Adult Mental Health	387,540	(387,540)	0	223,106	(223,106)	0
Forensic Mental Health	0	0	0	167,696	(167,696)	0
HHS Whole Person Care	5,000,000	(5,000,000)	0	5,000,000	(5,000,000)	0
Homelessness	0	0	0	166,886	(166,886)	0
Mental Health Services Act	18,026,427	(15,507,374)	2,519,053	16,930,511	(16,599,313)	331,198
Public Assistance Aid Payments	0	456,715	456,715	0	0	0
Social Services Administration	317,428	1,196,246	1,513,674	186,295	(186,295)	0
Substance Use Services	1,147,308	(1,147,308)	0	1,143,941	(1,143,941)	0
Total Other Funds	24,878,703	(20,389,261)	4,489,442	23,818,435	(23,487,237)	331,198
Total All Funds	208,047,995	(142,324,852)	65,723,143	227,044,043	(167,844,450)	59,199,593

Human Resources

Program Services	FY 2020-21 Approved Budget			FY 2021-22 Proposed Budget		
	Proposed Expenditures	Proposed Revenues	Proposed NCC	Proposed Expenditures	Proposed Revenues	Proposed NCC
General Fund						
Employee And Labor Relations	2,767,537	0	2,767,537	2,965,345	0	2,965,345
Equal Employment	612,687	0	612,687	603,478	0	603,478
General Administration	1,295,190	0	1,295,190	1,266,073	0	1,266,073
Organizational Development	840,653	0	840,653	886,370	0	886,370
Recruitment	1,709,092	0	1,709,092	1,740,719	0	1,740,719
Total General Fund	7,225,159	0	7,225,159	7,461,985	0	7,461,985
% Cost Covered			0%			0%
Total All Funds	7,225,159	0	7,225,159	7,461,985	0	7,461,985

Program Overview

Information Services and Technology

Program Services	FY 2020-21 Approved Budget			FY 2021-22 Proposed Budget		
	Proposed Expenditures	Proposed Revenues	Proposed NCC	Proposed Expenditures	Proposed Revenues	Proposed NCC
General Fund						
ICT Accessibility	384,541	0	384,541	561,312	0	561,312
Application Development	216	0	216	0	0	0
Architecture	207,871	0	207,871	234,480	0	234,480
Business Office	2,357,033	(243,605)	2,113,428	1,105,725	(243,605)	862,120
County Justice	1,538,520	(641,819)	896,701	1,436,450	(641,819)	794,631
Courts	94,875	0	94,875	0	0	0
Customer Support	1,162,328	(100,650)	1,061,678	1,231,232	(100,650)	1,130,582
Data Network	1,472,755	0	1,472,755	1,609,935	0	1,609,935
Data Team	924,813	0	924,813	829,809	0	829,809
Database Administrators	816,559	0	816,559	893,377	0	893,377
Digital	1,539,501	0	1,539,501	1,766,973	0	1,766,973
Enterprise Systems	2,042,269	0	2,042,269	1,962,784	0	1,962,784
Executive Administration	1,455,121	0	1,455,121	1,550,542	0	1,550,542
Governance & Planning	544,799	0	544,799	398,433	0	398,433
Interagency Agreements	188,328	0	188,328	198,538	0	198,538
Land Use	607,602	0	607,602	563,695	0	563,695
Marinmap	14,490	0	14,490	77,225	0	77,225
Project Services	1,211,445	0	1,211,445	1,184,193	0	1,184,193
Property	984,390	0	984,390	1,028,203	0	1,028,203
Security	1,058,164	0	1,058,164	952,266	0	952,266
Solution Strategies	79,059	0	79,059	0	0	0
Sys Admin	1,614,582	0	1,614,582	2,541,836	0	2,541,836
Telephone Services	1,121,753	(679,100)	442,653	1,130,955	(679,100)	451,855
Total General Fund	21,421,014	(1,665,174)	19,755,840	21,257,963	(1,665,174)	19,592,789
% Cost Covered			8%			8%
Other Funds						
Data Network	750,000	(750,000)	0	2,000,000	(2,000,000)	0
Midas	1,301,000	(1,301,000)	0	1,301,000	(1,301,000)	0
Tech Lease	1,781,020	(1,781,020)	0	1,823,200	(1,823,200)	0
Telephone Services	264,113	(264,113)	0	264,113	(264,113)	0
Total Other Funds	4,096,133	(4,096,133)	0	5,388,313	(5,388,313)	0
Total All Funds	25,517,147	(5,761,307)	19,755,840	26,646,276	(7,053,487)	19,592,789

UC Cooperative Extension Farm Advisor

Program Services	FY 2020-21 Approved Budget			FY 2021-22 Proposed Budget		
	Proposed Expenditures	Proposed Revenues	Proposed NCC	Proposed Expenditures	Proposed Revenues	Proposed NCC
General Fund						
UCCE Farm Advisor	340,286	(3,500)	336,786	326,536	(3,500)	323,036
Total General Fund	340,286	(3,500)	336,786	326,536	(3,500)	323,036
% Cost Covered			1%			1%
Total All Funds	340,286	(3,500)	336,786	326,536	(3,500)	323,036

Public Defender

Program Services	FY 2020-21 Approved Budget			FY 2021-22 Proposed Budget		
	Proposed Expenditures	Proposed Revenues	Proposed NCC	Proposed Expenditures	Proposed Revenues	Proposed NCC
General Fund						
Defense Services	8,444,282	(1,536,977)	6,907,305	8,242,690	(1,859,500)	6,383,190
Total General Fund	8,444,282	(1,536,977)	6,907,305	8,242,690	(1,859,500)	6,383,190
% Cost Covered			18%			23%
Total All Funds	8,444,282	(1,536,977)	6,907,305	8,242,690	(1,859,500)	6,383,190

Program Overview

Marin County Free Library

Program Services	FY 2020-21 Approved Budget			FY 2021-22 Proposed Budget		
	Proposed Expenditures	Proposed Revenues	Proposed NCC	Proposed Expenditures	Proposed Revenues	Proposed NCC
Other Funds						
Admin Services	3,599,032	(15,812,622)	(12,213,590)	4,298,683	(16,317,722)	(12,019,039)
Bolinas Library	147,497	(37,170)	110,327	146,601	(37,170)	109,431
California Room	388,486	(28,590)	359,896	388,442	(28,590)	359,852
Capital Improvements	500,000	0	500,000	1,100,000	0	1,100,000
Civic Center Library	1,588,207	(128,080)	1,460,127	1,571,115	(128,080)	1,443,035
Corte Madera Library	1,520,216	(155,530)	1,364,686	1,508,059	(155,530)	1,352,529
E-Services	431,155	(22,870)	408,285	504,193	(22,870)	481,323
Fairfax Library	1,371,292	(137,230)	1,234,062	1,338,930	(137,230)	1,201,700
Flagship Services	223,211	(144,090)	79,121	219,766	(144,090)	75,676
Inverness Library	134,717	(32,020)	102,697	126,860	(32,020)	94,840
Literacy Services	175,116	(167,253)	7,863	170,350	(167,253)	3,097
Marin City Library	719,373	(54,660)	664,713	722,612	(54,660)	667,952
Marinet	577,164	0	577,164	570,708	0	570,708
Mobile Library Services	236,309	(22,870)	213,439	245,408	(22,870)	222,538
Novato Library	2,113,545	(209,270)	1,904,275	2,059,212	(209,270)	1,849,942
Point Reyes Library	453,834	(90,920)	362,914	465,587	(90,920)	374,667
South Novato Library	659,736	(68,620)	591,116	667,312	(81,220)	586,092
Stinson Beach Library	217,487	(61,760)	155,727	209,359	(61,760)	147,599
Technical Services	2,467,611	(420,240)	2,047,371	2,482,414	(420,240)	2,062,174
Technology Support	1,721,838	(116,650)	1,605,188	1,809,947	(116,650)	1,693,297
Outreach Services Program	55,548	(3,430)	52,118	54,988	(3,430)	51,558
Total Other Fund	19,301,374	(17,713,875)	1,587,499	20,660,546	(18,231,575)	2,428,971
% Cost Covered			92%			88%
Total All Funds	19,301,374	(17,713,875)	1,587,499	20,660,546	(18,231,575)	2,428,971

Marin County Parks (excluding Open Space)

Program Services	FY 2020-21 Approved Budget			FY 2021-22 Proposed Budget		
	Proposed Expenditures	Proposed Revenues	Proposed NCC	Proposed Expenditures	Proposed Revenues	Proposed NCC
General Fund						
Park Facilities	2,995,797	(1,581,847)	1,413,950	2,955,194	(1,766,277)	1,188,917
Parks and Open Space Admin	1,627,526	(648,957)	978,569	1,500,728	(648,957)	851,771
Parks Communications	71,000	0	71,000	71,000	0	71,000
Visitor Services	570,934	0	570,934	572,262	0	572,262
Total General Fund	5,265,257	(2,230,804)	3,034,453	5,099,184	(2,415,234)	2,683,950
% Cost Covered			42%			47%
Other Funds						
Natural Resource Management	1,730,620	0	1,730,620	2,411,643	0	2,411,643
Park Facilities	1,632,300	0	1,632,300	2,379,290	0	2,379,290
Parks and Open Space Admin	6,282,405	(11,718,185)	(5,435,780)	7,624,603	(14,301,803)	(6,677,200)
Parks Communications	441,429	0	441,429	592,534	0	592,534
Road and Trail Management	134,448	0	134,448	289,728	0	289,728
Science and Research	297,607	0	297,607	322,547	0	322,547
Visitor Services	1,199,376	0	1,199,376	1,099,615	0	1,099,615
Total Other Funds	11,718,185	(11,718,185)	0	14,719,960	(14,301,803)	418,157
Total All Funds	16,983,442	(13,948,989)	3,034,453	19,819,144	(16,717,037)	3,102,107

Program Overview

Probation

Program Services	FY 2020-21 Approved Budget			FY 2021-22 Proposed Budget		
	Proposed Expenditures	Proposed Revenues	Proposed NCC	Proposed Expenditures	Proposed Revenues	Proposed NCC
General Fund						
Adult Probation Services	8,652,623	(2,988,750)	5,663,873	8,746,809	(3,292,188)	5,454,621
Juvenile Hall	4,607,715	(661,727)	3,945,988	4,428,117	(817,159)	3,610,958
Juvenile Probation Services	3,762,907	(1,220,000)	2,542,907	3,046,597	(1,220,000)	1,826,597
Probation Administration	2,043,725	(526,406)	1,517,319	2,136,037	(426,406)	1,709,631
Total General Fund	19,066,970	(5,396,883)	13,670,087	18,357,560	(5,755,753)	12,601,807
% Cost Covered			28%			31%
Other Funds						
Adult Probation Services	3,650,889	(3,650,889)	0	3,516,441	(3,516,441)	0
Juvenile Hall	30,000	(30,000)	0	30,000	(30,000)	0
Juvenile Probation Services	1,884,919	(1,884,919)	0	2,100,590	(2,100,590)	0
Probation Administration	522,796	(522,796)	0	522,796	(522,796)	0
Total Other Funds	6,088,604	(6,088,604)	0	6,169,827	(6,169,827)	0
Total All Funds	25,155,574	(11,485,487)	13,670,087	24,527,387	(11,925,580)	12,601,807

Retirement

Program Services	FY 2020-21 Approved Budget			FY 2021-22 Proposed Budget		
	Proposed Expenditures	Proposed Revenues	Proposed NCC	Proposed Expenditures	Proposed Revenues	Proposed NCC
Other Funds						
Retirement Operations	3,187,974	(3,187,974)	0	3,209,080	(3,209,080)	0
Total Other Funds	3,187,974	(3,187,974)	0	3,209,080	(3,209,080)	0
% Cost Covered			100%			100%
Total All Funds	3,187,974	(3,187,974)	0	3,209,080	(3,209,080)	0

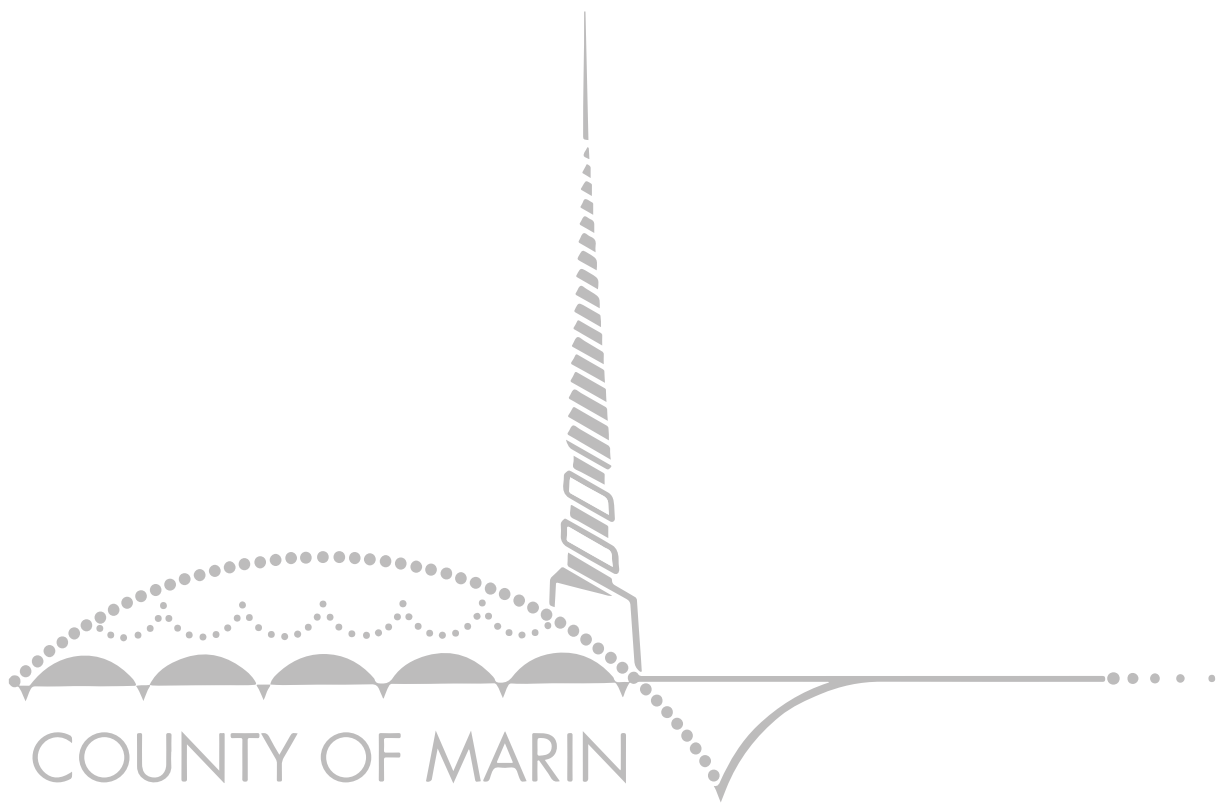
Marin County Sheriff's Office

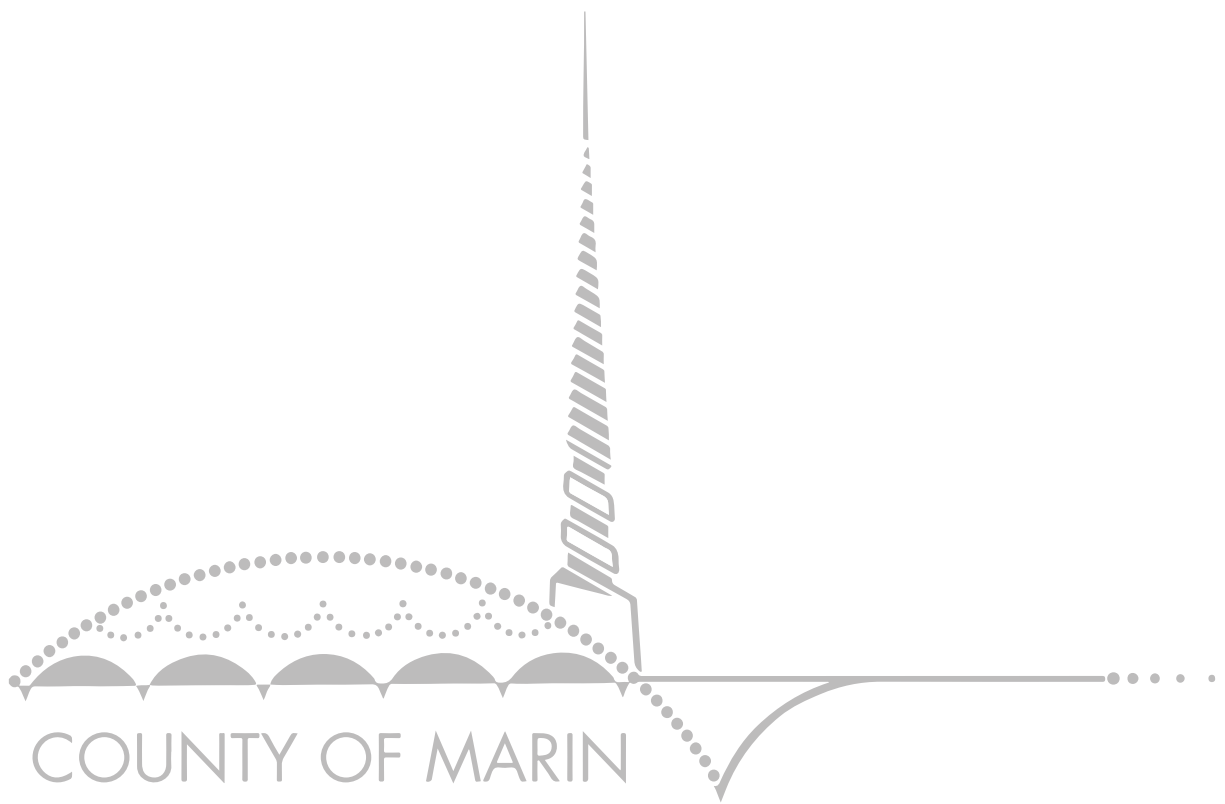
Program Services	FY 2020-21 Approved Budget			FY 2021-22 Proposed Budget		
	Proposed Expenditures	Proposed Revenues	Proposed NCC	Proposed Expenditures	Proposed Revenues	Proposed NCC
General Fund						
Auto Theft	306,806	(114,192)	192,614	275,484	(118,760)	156,724
Communications	7,853,409	(4,343,284)	3,510,125	7,942,423	(5,254,310)	2,688,113
Coroner	1,494,674	(285,744)	1,208,930	1,406,061	(365,224)	1,040,837
Court Services	4,553,697	(4,189,371)	364,326	4,717,890	(4,356,946)	360,944
Documentary Services	1,623,715	(750,750)	872,965	1,578,871	(890,862)	688,009
Investigations	2,839,466	(460,724)	2,378,742	2,955,737	(575,905)	2,379,832
Jail	22,160,904	(5,617,178)	16,543,726	23,551,760	(6,806,551)	16,745,209
Major Crimes Task Force	1,431,062	(619,035)	812,027	0	0	0
Office of Emergency Services	796,024	(73,360)	722,664	794,474	(78,360)	716,114
Patrol Services	21,106,503	(5,267,219)	15,839,284	22,339,434	(6,169,764)	16,169,670
Professional Standards	1,448,757	(102,000)	1,346,757	1,275,957	(106,080)	1,169,877
SCO Administration	3,961,561	(1,253,727)	2,707,834	3,991,979	(1,424,431)	2,567,548
SCO Fiscal Services	869,215	0	869,215	876,822	0	876,822
SCO Technology Services	1,630,639	0	1,630,639	1,652,837	0	1,652,837
Special Investigations Unit	0	0	0	1,017,471	(182,471)	835,000
Total General Fund	72,076,432	(23,076,584)	48,999,848	74,377,200	(26,329,664)	48,047,536
% Cost Covered			32%			35%
Other Funds						
Coordination of Probation	666,194	(666,194)	0	695,816	(695,816)	0
Jail	1,467,538	(1,385,726)	81,812	1,481,278	(1,283,635)	197,643
Patrol Services	12,969	(12,969)	0	21,636	(21,636)	0
SCO Technology Services	153,833	(153,833)	0	153,013	(153,013)	0
Total Other Funds	2,300,534	(2,218,722)	81,812	2,351,743	(2,154,100)	197,643
Total All Funds	74,376,966	(25,295,306)	49,081,660	76,728,943	(28,483,764)	48,245,179

Program Overview

Non-Departmental

Program Services	FY 2020-21 Approved Budget			FY 2021-22 Proposed Budget		
	Proposed Expenditures	Proposed Revenues	Proposed NCC	Proposed Expenditures	Proposed Revenues	Proposed NCC
General Fund						
Animal Control	0	0	0	3,700,260	(2,711,509)	988,751
Countywide Emergency	0	0	0	750,000	(750,000)	0
Countywide Operations	7,800,632	(158,130,564)	(150,329,932)	30,452,282	(165,962,993)	(135,510,711)
Other Services	2,108,700	(916,095)	1,192,605	2,108,700	(1,031,117)	1,077,583
Total General Fund	9,909,332	(159,046,659)	(149,137,327)	37,011,242	(170,455,619)	(133,444,377)
HHS Operations Fund						
Countywide Operations	0	(61,233,701)	(61,233,701)	0	(58,868,395)	(58,868,395)
Total HHS Operations Fund	0	(61,233,701)	(61,233,701)	0	(58,868,395)	(58,868,395)
Other Funds						
Countywide Operations	18,779,306	(18,779,306)	0	19,384,888	(19,384,888)	0
Other Services	46,930	(46,930)	0	46,930	(46,930)	0
Total Other Funds	18,826,236	(18,826,236)	0	19,431,818	(19,431,818)	0
Total All Funds	28,735,568	(239,106,596)	(210,371,028)	56,443,060	(248,755,832)	(192,312,772)







PERSONNEL ALLOCATION BY DEPARTMENT

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



Personnel Allocation by Department

FULL TIME EQUIVALENT (FTE) BY DEPARTMENT

The following section lists all Board-approved positions and classifications by Department, including a summary of total FTE allocations by fund as of April 30, 2021. In conjunction with the County Personnel Commission, the County Administrator directs the establishment and enforcement of personnel policies. The Board of Supervisors approves any changes to positions within departments, including fixed term appointments.

CLASS #	AGRICULTURE, WEIGHTS AND MEASURES	FY 2019-20 Final	FY 2020-21 Adopted	FY 2020-21 Modified	FY 2021-22 Proposed
319	ADMINISTRATIVE SERVICES ASSOCIATE	1.00	1.00	1.00	1.00
826	AG/WEIGHTS & MEASURES INSPECTOR I	1.00	1.00	0.50	-
827	AG/WEIGHTS & MEASURES INSPECTOR II	1.00	1.00	1.00	1.00
828	AG/WEIGHTS & MEASURES INSPECTOR III	7.00	7.00	7.00	7.00
241	AGRICULTURE/WEIGHTS & MEASURES DIRECTOR	1.00	1.00	1.00	1.00
240	DEPUTY AGRICULTURAL COMM/DEPUTY DIR W&M	1.00	1.00	1.00	1.00
1341	OFFICE ASSISTANT III	1.00	1.00	1.00	2.00
829	SUPERVISING AGRICULTURAL/W&M INSPECTOR	1.00	1.00	1.00	1.00
Total		14.00	14.00	13.50	14.00

Personnel Allocation by Department

FULL TIME EQUIVALENT (FTE) BY DEPARTMENT

CLASS #	ASSESSOR-RECORDER-COUNTY CLERK	FY 2019-20 Final	FY 2020-21 Adopted	FY 2020-21 Modified	FY 2021-22 Proposed
1339	ADMINISTRATIVE ASSISTANT II	1.00	1.00	1.00	1.00
319	ADMINISTRATIVE SERVICES ASSOCIATE	1.00	1.00	1.00	1.00
313	ADMINISTRATIVE SERVICES MANAGER	-	-	1.00	1.00
318	ADMINISTRATIVE SERVICES TECHNICIAN	-	-	1.00	1.00
358	APPRAISER II	15.00	15.00	15.00	15.00
357	APPRAISER III	5.00	5.00	5.00	5.00
345	ASSESSMENT RECORDING COUNTY CLERK SUPVR	6.00	6.00	6.00	6.00
344	ASSESSMENT-RECORDING-COUNTY CLERK TECH II	18.00	18.00	17.00	17.00
104	ASSESSOR-RECORDER-COUNTY CLERK	1.00	1.00	1.00	1.00
105	ASSISTANT ASSESSOR-RECORDER-COUNTY CLERK	1.00	1.00	1.00	1.00
106	ASSISTANT ASSESSOR-VALUATION	1.00	1.00	1.00	1.00
360	AUDITOR APPRAISER II	4.00	4.00	4.00	4.00
619	CADASTRAL MAPPING TECHNICIAN II	2.00	2.00	1.00	1.00
112	CHIEF DEPUTY RECORDER - COUNTY CLERK	1.00	1.00	1.00	1.00
119	CHIEF OF ADMIN SERVICES	1.00	1.00	-	-
347	CHIEF OF ASSESSMENT STANDARDS	1.00	1.00	1.00	1.00
349	CHIEF OF ASSESSMENT SYSTEMS	1.00	1.00	1.00	1.00
325	HUMAN RESOURCES ANALYST II (FIXED)	1.00	-	-	-
364	PRINCIPAL APPRAISER	4.00	4.00	4.00	4.00
351	PRINCIPAL AUDITOR APPRAISER	1.00	1.00	1.00	1.00
346	SENIOR ASSESSMENT RECORD CNTY CLERK TECH	7.00	7.00	6.00	6.00
353	SENIOR AUDITOR-APPRAISER	1.00	1.00	1.00	1.00
915	SENIOR PROGRAMMER ANALYST (FIXED)	1.00	-	-	-
283	SUPV TECHNOLOGY SYSTEMS SPECIALIST	1.00	1.00	1.00	1.00
282	TECHNOLOGY SYSTEMS SPECIALIST III	1.00	1.00	1.00	1.00
Total		76.00	74.00	72.00	72.00

Personnel Allocation by Department

FULL TIME EQUIVALENT (FTE) BY DEPARTMENT

CLASS #	BOARD OF SUPERVISORS	FY 2019-20 Final	FY 2020-21 Adopted	FY 2020-21 Modified	FY 2021-22 Proposed
1522	ASSISTANT CLERK TO BOARD OF SUPERVISORS	1.00	1.00	1.00	1.00
1523	BOARD AIDE	10.00	10.00	10.00	10.00
151	BOARD OF SUPERVISORS	5.00	5.00	5.00	5.00
1520	DEPUTY CLERK TO THE BOARD II	1.00	1.00	1.00	1.00
1521	DEPUTY CLERK TO THE BOARD III	4.00	4.00	4.00	4.00
	Total	21.00	21.00	21.00	21.00

CLASS #	CHILD SUPPORT SERVICES	FY 2019-20 Final	FY 2020-21 Adopted	FY 2020-21 Modified	FY 2021-22 Proposed
309	ADMINISTRATIVE SERVICES OFFICER	1.00	1.00	1.00	1.00
318	ADMINISTRATIVE SERVICES TECHNICIAN	-	-	1.00	1.00
116	ASSISTANT DIRECTOR CHILD SUPPORT SVC	1.00	1.00	1.00	1.00
1332	CHILD SUPPORT OFFICER II	4.00	4.00	4.00	4.00
1354	CHILD SUPPORT OFFICER II-BILINGUAL	2.00	2.00	2.00	2.00
1367	CHILD SUPPORT OFFICER III	3.00	2.00	2.00	2.00
332	COLLECTIONS MANAGER	1.00	1.00	1.00	1.00
330	COLLECTIONS OFFICER I	4.00	3.00	3.00	3.00
2553	DEPUTY CHILD SUPPORT ATTORNEY III	2.00	2.00	2.00	2.00
115	DIRECTOR OF CHILD SUPPORT SERVICES	1.00	1.00	1.00	1.00
1415	LEGAL PROCESS ASSISTANT II	2.00	2.00	2.00	2.00
1417	LEGAL PROCESS SPECIALIST	2.00	2.00	2.00	2.00
1368	LEGAL PROCESS SUPERVISOR	1.00	1.00	1.00	1.00
1690	LEGAL RESEARCH ASSISTANT	1.00	1.00	1.00	1.00
1341	OFFICE ASSISTANT III	1.00	1.00	1.00	1.00
1390	SENIOR ACCOUNTING ASSISTANT	2.00	2.00	-	-
1349	SUPERVISING CHILD SUPPORT OFFICER	1.00	1.00	1.00	1.00
	Total	29.00	27.00	26.00	26.00

Personnel Allocation by Department

FULL TIME EQUIVALENT (FTE) BY DEPARTMENT

CLASS #	COMMUNITY DEVELOPMENT AGENCY	FY 2019-20 Final	FY 2020-21 Adopted	FY 2020-21 Modified	FY 2021-22 Proposed
370	ACCOUNTANT II	1.00	1.00	1.00	1.00
1325	ADMINISTRATIVE ASSISTANT I	3.00	3.00	2.00	2.00
1339	ADMINISTRATIVE ASSISTANT II	1.00	1.00	1.00	1.00
319	ADMINISTRATIVE SERVICES ASSOCIATE	4.00	4.00	4.00	4.00
396	ADMINISTRATIVE SERVICES DIRECTOR	1.00	1.00	1.00	1.00
318	ADMINISTRATIVE SERVICES TECHNICIAN	-	-	1.00	1.00
114	ASSISTANT DIRECTOR COMMUNITY DEVELOPMENT	1.00	1.00	1.00	1.00
1171	ASSISTANT HARBORMASTER (FIXED)	-	-	1.00	1.00
626	ASSOCIATE CIVIL ENGINEER	2.00	2.00	2.00	2.00
810	BUILDING INSPECTION SERVICES SUPERVISOR	1.00	1.00	1.00	1.00
814	BUILDING INSPECTOR II	4.00	4.00	4.00	4.00
157	BUILDING PERMIT TECHNICIAN II	2.00	2.00	2.00	2.00
605	BUILDING PLANS EXAMINER	4.00	4.00	4.00	4.00
681	CODE COMPLIANCE SPECIALIST II	3.00	3.00	3.00	3.00
160	COMMUNITY DEVELOPMENT TECHNICIAN II	6.00	6.00	6.00	6.00
160	COMMUNITY DEVELOPMENT TECHNICIAN II (FIXED)	1.00	1.00	-	-
813	DEPUTY DIRECTOR BUILDING INSP & SAFETY	1.00	1.00	1.00	1.00
820	DEPUTY DIRECTOR ENVIRONMENTAL HEALTH SVC	1.00	1.00	1.00	1.00
600	DIRECTOR OF COMMUNITY DEVELOPMENT	1.00	1.00	1.00	1.00
806	ENVIRONMENTAL HEALTH SPECIALIST II	8.00	8.00	8.00	8.00
806	ENVIRONMENTAL HEALTH SPECIALIST II (FIXED)	2.00	1.00	2.00	2.00
807	ENVIRONMENTAL HEALTH SVCS PROJECT MGR	1.00	1.00	1.00	1.00
129	GEOGRAPHIC INFO SYSTEMS ANALYST II	1.00	1.00	1.00	1.00
130	HARBOR ADMINISTRATOR	1.00	1.00	1.00	1.00
293	MEDIA TECHNICIAN	1.00	1.00	1.00	2.00
293	MEDIA TECHNICIAN (FIXED)	2.00	2.00	2.00	2.00
1341	OFFICE ASSISTANT III	2.00	2.00	2.00	2.00
170	PERMIT SERVICES MANAGER	-	-	1.00	1.00
170	PERMIT SERVICES MANAGER (FIXED)	1.00	1.00	-	-
608	PLANNER	8.00	8.00	8.00	8.00
687	PLANNING MANAGER	5.00	5.00	5.00	5.00
641	PRINCIPAL CIVIL ENGINEER	1.00	1.00	1.00	1.00
606	PRINCIPAL PLANNER	1.00	1.00	1.00	1.00
811	SENIOR BUILDING INSPECTOR	-	-	1.00	1.00
158	SENIOR BUILDING PERMIT TECHNICIAN	1.00	1.00	1.00	1.00
391	SENIOR DEPARTMENT ANALYST	-	-	-	1.00
804	SENIOR ENVIRONMENTAL HEALTH SPECIALIST	8.00	8.00	8.00	8.00
607	SENIOR PLANNER	7.00	7.00	7.00	7.00

Personnel Allocation by Department

FULL TIME EQUIVALENT (FTE) BY DEPARTMENT

COMMUNITY DEVELOPMENT AGENCY		FY 2019-20 Final	FY 2020-21 Adopted	FY 2020-21 Modified	FY 2021-22 Proposed
607	SENIOR PLANNER (FIXED)	1.00	1.00	-	-
1251	SENIOR PROGRAM COORDINATOR (FIXED)	1.00	1.00	1.00	1.00
684	SUPERVISING CODE COMPLIANCE SPECIALIST	1.00	1.00	1.00	1.00
803	SUPERVISING ENVIRONMENTAL HEALTH SPEC	3.00	3.00	3.00	3.00
Total		93.00	92.00	93.00	95.00

CLASS #	COUNTY ADMINISTRATOR'S OFFICE	FY 2019-20 Final	FY 2020-21 Adopted	FY 2020-21 Modified	FY 2021-22 Proposed
297	ADMIN SERVICES ASSOC CONF	1.00	1.00	1.00	1.00
300	ADMINISTRATIVE ANALYST III	3.00	3.00	2.75	3.75
300	ADMINISTRATIVE ANALYST III (FIXED)	2.00	2.00	2.00	2.00
1339	ADMINISTRATIVE ASSISTANT II	1.00	1.00	1.00	1.00
313	ADMINISTRATIVE SERVICES MANAGER	1.00	1.00	1.00	1.00
318	ADMINISTRATIVE SERVICES TECHNICIAN	-	-	-	1.00
202	ASSISTANT COUNTY ADMINISTRATOR	2.00	2.00	2.00	2.00
206	BUDGET MANAGER	1.00	1.00	1.00	1.00
339	BUSINESS SYSTEMS ANALYST	1.00	1.00	1.00	1.00
639	CAPITAL PLANNING & PROJECT MANAGER	1.00	1.00	1.00	1.00
201	COUNTY ADMINISTRATOR	1.00	1.00	1.00	1.00
390	DEPARTMENT ANALYST II (FIXED)	1.00	1.00	1.00	1.00
198	EQUITY DIRECTOR	-	-	1.00	1.00
1500	EXECUTIVE ASSISTANT TO COUNTY ADMIN	1.00	1.00	1.00	1.00
200	FACILITIES PLANNING & DEVELOPMENT MGR	1.00	1.00	1.00	1.00
295	MEDIA MANAGER	1.00	1.00	1.00	1.00
294	MEDIA SPECIALIST	1.00	1.00	1.00	1.00
294	MEDIA SPECIALIST (FIXED)	-	-	1.00	1.00
305	PRINCIPAL ADMINISTRATIVE ANALYST	1.00	1.00	1.00	1.00
298	RISK MANAGER	1.00	1.00	1.00	1.00
335	SAFETY OFFICER	1.00	1.00	1.00	1.00
337	WORKERS' COMPENSATION ANALYST	1.00	1.00	1.00	1.00
Total		23.00	23.00	24.75	26.75

Personnel Allocation by Department

FULL TIME EQUIVALENT (FTE) BY DEPARTMENT

CLASS #	COUNTY COUNSEL	FY 2019-20 Final	FY 2020-21 Adopted	FY 2020-21 Modified	FY 2021-22 Proposed
1501	ADMINISTRATIVE SECRETARY - LEGAL	1.00	1.00	1.00	1.00
317	ADMINISTRATIVE SERVICES OFFICER- CONF	1.00	1.00	1.00	1.00
1366	ADMINISTRATIVE SERVICES SPECIALIST-CONF	1.00	1.00	1.00	1.00
210	ASSISTANT COUNTY COUNSEL	1.00	1.00	1.00	1.00
534	CHIEF DEPUTY COUNTY COUNSEL	1.00	1.00	1.00	1.00
1357	CIVIL LITIGATION SPECIALIST	3.00	3.00	3.00	3.00
208	COUNTY COUNSEL	1.00	1.00	1.00	1.00
2543	COUNTY COUNSEL III	6.00	6.00	5.00	5.00
2544	COUNTY COUNSEL IV	6.00	6.00	6.00	6.00
1525	LEGAL SECRETARY II-CONFIDENTIAL	2.00	2.00	2.00	2.00
Total		23.00	23.00	22.00	22.00

CLASS #	CULTURAL SERVICES	FY 2019-20 Final	FY 2020-21 Adopted	FY 2020-21 Modified	FY 2021-22 Proposed
1391	ACCOUNTING ASSISTANT	0.50	0.50	0.50	0.50
1325	ADMINISTRATIVE ASSISTANT I	2.00	2.00	2.00	2.00
319	ADMINISTRATIVE SERVICES ASSOCIATE	1.00	1.00	1.00	1.00
1255	BOX OFFICE ASSISTANT	1.00	1.00	1.00	1.00
1199	CULTURAL SERVICES TECHNICAL COORDINATOR	1.00	1.00	1.00	1.00
232	DEPUTY DIRECTOR CULTURAL & VISITOR SVCS	1.00	1.00	1.00	1.00
231	DIRECTOR OF CULTURAL SERVICES	1.00	1.00	1.00	1.00
1237	EVENT SYSTEMS SUPERVISOR	1.00	1.00	1.00	1.00
1190	EVENT/RENTAL MANAGER	1.00	1.00	1.00	1.00
1247	EVENTS COORDINATOR	1.00	1.00	1.00	1.00
1248	FAIR COORDINATOR	1.00	1.00	1.00	1.00
1132	MARIN CENTER UTILITY WORKER	2.00	2.00	2.00	2.00
295	MEDIA MANAGER	1.00	1.00	1.00	1.00
Total		14.50	14.50	14.50	14.50

Personnel Allocation by Department

FULL TIME EQUIVALENT (FTE) BY DEPARTMENT

CLASS #	DISTRICT ATTORNEY	FY 2019-20 Final	FY 2020-21 Adopted	FY 2020-21 Modified	FY 2021-22 Proposed
1501	ADMINISTRATIVE SECRETARY - LEGAL	1.00	1.00	1.00	1.00
319	ADMINISTRATIVE SERVICES ASSOCIATE	2.00	2.00	2.00	2.00
319	ADMINISTRATIVE SERVICES ASSOCIATE (FIXED)	1.00	-	-	-
318	ADMINISTRATIVE SERVICES TECHNICIAN	3.00	3.00	3.00	3.00
121	ASSISTANT DISTRICT ATTORNEY	1.00	1.00	1.00	1.00
520	CHIEF DEPUTY DISTRICT ATTORNEY	2.00	2.00	2.00	2.00
517	CHIEF DISTRICT ATTORNEY INVESTIGATOR	1.00	1.00	-	-
1274	CONSUMER & COMMUNITY MEDIATION COORD	1.00	1.00	1.00	1.00
2521	DEPUTY DISTRICT ATTORNEY I (FIXED)	1.00	1.00	-	-
2522	DEPUTY DISTRICT ATTORNEY II	3.00	3.00	2.00	2.00
2522	DEPUTY DISTRICT ATTORNEY II (FIXED)	-	-	1.00	1.00
2523	DEPUTY DISTRICT ATTORNEY III	13.00	13.00	13.00	13.00
2524	DEPUTY DISTRICT ATTORNEY IV	9.00	9.00	9.00	9.00
120	DISTRICT ATTORNEY	1.00	1.00	1.00	1.00
122	DISTRICT ATTORNEY ADMINISTRATOR	1.00	1.00	1.00	1.00
518	DISTRICT ATTORNEY INVESTIGATOR	4.00	4.00	4.00	4.00
518	DISTRICT ATTORNEY INVESTIGATOR (FIXED)	2.00	2.00	1.00	1.00
1415	LEGAL PROCESS ASSISTANT II	6.00	6.00	6.00	6.00
1417	LEGAL PROCESS SPECIALIST	10.00	10.00	10.00	10.00
1368	LEGAL PROCESS SUPERVISOR	1.00	1.00	1.00	1.00
1690	LEGAL RESEARCH ASSISTANT	1.00	1.00	1.00	1.00
1690	LEGAL RESEARCH ASSISTANT (FIXED)	1.00	1.00	1.00	1.00
1336	LEGAL SECRETARY II	5.00	5.00	5.00	5.00
1272	MEDIATION CASE DEVEL-BILINGUAL	1.00	1.00	1.00	1.00
521	SUPERVISING DISTRICT ATTORNEY INVESTIGATOR	2.00	2.00	2.00	2.00
284	TECHNOLOGY SYSTEMS COORDINATOR	1.00	1.00	1.00	1.00
282	TECHNOLOGY SYSTEMS SPECIALIST III	1.00	1.00	1.00	1.00
282	TECHNOLOGY SYSTEMS SPECIALIST III (FIXED)	0.40	0.40	0.40	0.40
1215	VICTIM WITNESS PROGRAM SUPERVISOR	1.00	1.00	1.00	1.00
1220	VICTIM/WITNESS ADVOCATE	3.00	3.00	3.00	3.00
1220	VICTIM/WITNESS ADVOCATE (FIXED)	1.00	-	1.00	1.00
1221	VICTIM/WITNESS ADVOCATE BILINGUAL	1.00	1.00	1.00	1.00
1221	VICTIM/WITNESS ADVOCATE BILINGUAL (FIXED)	1.00	1.00	1.00	1.00
Total		82.40	80.40	78.40	78.40

Personnel Allocation by Department

FULL TIME EQUIVALENT (FTE) BY DEPARTMENT

CLASS #	ELECTIONS	FY 2019-20 Final	FY 2020-21 Adopted	FY 2020-21 Modified	FY 2021-22 Proposed
319	ADMINISTRATIVE SERVICES ASSOCIATE	1.00	1.00	1.00	1.00
133	ASST REGISTRAR OF VOTERS	1.00	1.00	1.00	1.00
1323	ELECTIONS TECHNICIAN II	3.00	3.00	3.00	3.00
1319	ELECTIONS TECHNICIAN III	1.00	1.00	1.00	1.00
138	REGISTRAR OF VOTERS	1.00	1.00	1.00	1.00
1251	SENIOR PROGRAM COORDINATOR	2.00	2.00	2.00	2.00
279	TECHNOLOGY SYSTEMS SPECIALIST II	1.00	1.00	1.00	1.00
Total		10.00	10.00	10.00	10.00

CLASS #	UCCE FARM ADVISOR	FY 2019-20 Final	FY 2020-21 Adopted	FY 2020-21 Modified	FY 2021-22 Proposed
318	ADMINISTRATIVE SERVICES TECHNICIAN	1.00	1.00	1.00	1.00
1342	OFFICE ASSISTANT III BILINGUAL	0.90	0.90	0.90	0.90
Total		1.90	1.90	1.90	1.90

Personnel Allocation by Department

FULL TIME EQUIVALENT (FTE) BY DEPARTMENT

CLASS #	DEPARTMENT OF FINANCE	FY 2019-20 Final	FY 2020-21 Adopted	FY 2020-21 Modified	FY 2021-22 Proposed
370	ACCOUNTANT II	7.00	7.00	7.00	7.00
1391	ACCOUNTING ASSISTANT	5.00	5.00	5.00	5.00
1404	ACCOUNTING TECHNICIAN	3.00	3.00	3.00	3.00
379	ACCOUNTING UNIT MANAGER	4.00	4.00	4.00	4.00
1502	ADMINISTRATIVE ASSISTANT III	1.00	1.00	1.00	1.00
319	ADMINISTRATIVE SERVICES ASSOCIATE	2.00	2.00	2.00	2.00
318	ADMINISTRATIVE SERVICES TECHNICIAN	1.00	1.00	1.00	1.00
318	ADMINISTRATIVE SERVICES TECHNICIAN (FIXED)	-	-	1.00	1.00
362	ASSISTANT DIRECTOR OF FINANCE	1.00	1.00	1.00	1.00
372	AUDIT MANAGER	1.00	1.00	1.00	1.00
375	AUDITOR II	1.00	1.00	1.00	1.00
339	BUSINESS SYSTEMS ANALYST (FIXED)	1.00	1.00	-	-
340	BUSINESS/ERP SYSTEMS ANALYST (FIXED)	-	-	1.00	1.00
526	CHIEF DEPUTY PUBLIC ADMINISTRATOR	1.00	1.00	1.00	1.00
332	COLLECTIONS MANAGER	1.00	1.00	1.00	-
330	COLLECTIONS OFFICER I	2.00	2.00	2.00	2.00
336	COLLECTIONS OFFICER II	1.00	1.00	1.00	1.00
363	DEPARTMENT OF FINANCE DIVISION CHIEF	4.00	4.00	4.00	4.00
516	DEPUTY PUBLIC ADMINISTRATOR II	2.00	2.00	2.00	2.00
125	DIRECTOR OF FINANCE	1.00	1.00	1.00	1.00
395	FINANCIAL SYSTEMS ANALYST	5.00	5.00	5.00	5.00
365	PAYROLL ACCOUNTING TECHNICIAN	1.00	1.00	1.00	1.00
365	PAYROLL ACCOUNTING TECHNICIAN (FIXED)	-	-	1.00	1.00
387	PAYROLL MANAGER	1.00	1.00	1.00	1.00
373	SENIOR ACCOUNTANT	7.00	7.00	7.00	7.00
1390	SENIOR ACCOUNTING ASSISTANT	6.00	6.00	6.00	6.00
367	SENIOR PAYROLL ACCOUNTING TECHNICIAN	2.00	2.00	2.00	2.00
367	SENIOR PAYROLL ACCOUNTING TECHNICIAN (FIXED)	1.00	-	-	-
Total		62.00	61.00	63.00	62.00

Personnel Allocation by Department

FULL TIME EQUIVALENT (FTE) BY DEPARTMENT

CLASS #	MARIN COUNTY FIRE	FY 2019-20 Final	FY 2020-21 Adopted	FY 2020-21 Modified	FY 2021-22 Proposed
1404	ACCOUNTING TECHNICIAN	1.00	1.00	1.00	1.00
319	ADMINISTRATIVE SERVICES ASSOCIATE	1.00	1.00	1.00	1.00
313	ADMINISTRATIVE SERVICES MANAGER	1.00	1.00	1.00	1.00
318	ADMINISTRATIVE SERVICES TECHNICIAN	-	-	-	1.00
215	DEPUTY DIRECTOR OF FIRE	1.00	1.00	1.00	1.00
225	DEPUTY FIRE CHIEF	1.00	1.00	1.00	1.00
744	FIRE BATTALION CHIEF - 40 HOURS	3.00	3.00	3.00	3.00
744	FIRE BATTALION CHIEF - 40 HOURS (FIXED)	1.00	1.00	-	-
392	FIRE CAPTAIN	9.00	9.00	11.00	11.00
748	FIRE CAPTAIN - 40 HOURS	5.00	5.00	5.00	5.00
221	FIRE CHIEF	1.00	1.00	1.00	1.00
727	FIRE DISPATCHER	3.00	3.00	3.00	3.00
737	FIRE ENGINEER	19.00	19.00	19.00	19.00
735	FIRE ENGINEER PARAMEDIC	21.00	21.00	21.00	21.00
749	FIRE ENGINEER PARAMEDIC - 40 HOURS	2.00	2.00	2.00	2.00
735	FIRE ENGINEER PARAMEDIC (FIXED)	1.00	1.00	1.00	-
731	FIRE HEAVY EQUIPMENT OPERATOR	3.00	3.00	3.00	3.00
725	FIRE INSPECTOR (FIXED)	-	-	1.00	1.00
223	FIRE OPERATIONS BATTALION CHIEF	3.00	3.00	3.00	3.00
733	FIREFIGHTER	6.00	6.00	6.00	6.00
733	FIREFIGHTER (FIXED)	4.00	4.00	4.00	4.00
739	FIREFIGHTER PARAMEDIC	5.00	5.00	11.00	11.00
739	FIREFIGHTER PARAMEDIC (FIXED)	1.00	1.00	1.00	-
728	SENIOR FIRE CAPTAIN	6.00	6.00	6.00	6.00
728	SENIOR FIRE CAPTAIN (FIXED)	1.00	1.00	-	-
Total		99.00	99.00	106.00	105.00

Personnel Allocation by Department

FULL TIME EQUIVALENT (FTE) BY DEPARTMENT

CLASS #	HEALTH AND HUMAN SERVICES (H&HS)	FY 2019-20 Final	FY 2020-21 Adopted	FY 2020-21 Modified	FY 2021-22 Proposed
370	ACCOUNTANT II	8.00	8.00	8.00	11.00
370	ACCOUNTANT II (FIXED)	1.00	1.00	-	-
1391	ACCOUNTING ASSISTANT	5.50	5.50	4.50	4.50
1404	ACCOUNTING TECHNICIAN	4.00	4.00	4.00	4.00
302	ADMINISTRATIVE ANALYST II	1.00	1.00	-	-
300	ADMINISTRATIVE ANALYST III	1.00	1.00	-	-
1325	ADMINISTRATIVE ASSISTANT I	2.40	2.40	2.00	2.00
1339	ADMINISTRATIVE ASSISTANT II	6.00	6.00	6.00	6.00
1502	ADMINISTRATIVE ASSISTANT III	1.00	1.00	1.00	1.00
319	ADMINISTRATIVE SERVICES ASSOCIATE	11.00	11.00	11.00	12.00
319	ADMINISTRATIVE SERVICES ASSOCIATE (FIXED)	-	-	1.00	1.00
313	ADMINISTRATIVE SERVICES MANAGER	1.00	1.00	1.00	1.00
309	ADMINISTRATIVE SERVICES OFFICER	3.00	3.00	3.00	3.00
317	ADMINISTRATIVE SERVICES OFFICER- CONF	1.00	1.00	1.00	1.00
318	ADMINISTRATIVE SERVICES TECHNICIAN	10.50	10.50	10.50	10.50
1406	ASSISTANT CHIEF FISCAL OFFICER-H&HS	3.00	3.00	3.00	3.00
265	ASSISTANT DIRECTOR H&HS- BHRS	1.00	1.00	1.00	1.00
237	ASSISTANT DIRECTOR H&HS -SOCIAL SERVICES	1.00	1.00	1.00	1.00
993	BEHAVIORAL HEALTH CARE ASSISTANT	1.50	1.50	1.50	1.50
272	BHRS DIVISION DIRECTOR	5.00	5.00	5.00	5.00
266	BHRS OPERATIONS DIRECTOR	-	-	1.00	1.00
995	BHRS PEER COUNSELOR II	3.00	3.00	3.00	3.00
995	BHRS PEER COUNSELOR II (FIXED)	0.50	0.50	0.50	0.50
428	BHRS PEER PROGRAM COORDINATOR (FIXED)	-	-	1.50	1.50
271	BHRS PROGRAM MANAGER	4.00	4.00	4.00	4.00
277	BHRS UNIT SUPERVISOR	16.00	16.00	16.00	16.00
280	BHRS UNIT SUPERVISOR - BIL	1.00	1.00	1.00	1.00
236	CHIEF ASSISTANT DIRECTOR H&HS	2.00	2.00	2.00	2.00
1400	CHIEF FISCAL OFFICER-H&HS	1.00	1.00	1.00	1.00
1382	CHIEF INVESTIGATOR SPECIAL INVEST UNIT	1.00	1.00	1.00	1.00
1016	CHIEF THERAPIST	1.00	1.00	1.00	1.00
1243	CHILD WELFARE WORKER II	15.60	15.60	15.60	15.60
1246	CHILD WELFARE WORKER II BILINGUAL	13.00	13.00	13.00	13.00
1036	CLINIC REGISTERED NURSE II - BILINGUAL	0.20	0.20	-	-
1083	CLINICAL PSYCHOLOGIST II	4.00	4.00	3.00	3.00
1088	CLINICAL PSYCHOLOGIST II BILINGUAL	2.00	2.00	2.00	2.00
336	COLLECTIONS OFFICER II	1.00	1.00	1.00	1.00
263	COMPLIANCE OFFICER	1.00	1.00	1.00	1.00

Personnel Allocation by Department

FULL TIME EQUIVALENT (FTE) BY DEPARTMENT

CLASS #	HEALTH AND HUMAN SERVICES (H&HS)	FY 2019-20 Final	FY 2020-21 Adopted	FY 2020-21 Modified	FY 2021-22 Proposed
242	COUNTY PUBLIC HEALTH OFFICER	1.00	1.00	1.00	1.00
1485	CRISIS SPECIALIST III	2.00	2.00	2.00	2.00
1078	DENTAL HYGIENIST	0.80	0.80	0.80	0.80
390	DEPARTMENT ANALYST II	10.00	10.00	13.00	15.00
390	DEPARTMENT ANALYST II (FIXED)	2.00	2.00	-	-
1275	DEPUTY PUBLIC GUARDIAN/CONSERV/INVEST II	6.00	6.00	6.00	6.00
228	DEPUTY PUBLIC HEALTH OFFICER	1.00	1.00	1.00	1.00
1472	DETENTION LICENSED VOCATIONAL NURSE	2.30	2.30	2.30	2.30
1467	DETENTION NURSE PRACTITIONER	1.40	1.40	1.40	1.40
1468	DETENTION REGISTERED NURSE	9.20	9.20	8.60	8.60
238	DIRECTOR OF HEALTH & HUMAN SERVICES	1.00	1.00	1.00	1.00
1396	ELIGIBILITY ASSISTANT	3.00	3.00	3.00	3.00
1395	ELIGIBILITY PROGRAM SPECIALIST	2.00	2.00	2.00	2.00
1399	ELIGIBILITY SPECIALIST	3.00	3.00	3.00	3.00
1381	ELIGIBILITY SUPERVISOR	14.00	14.00	15.00	15.00
1386	ELIGIBILITY WORKER II	33.00	33.00	33.00	33.00
1388	ELIGIBILITY WORKER II-BILINGUAL	63.00	63.00	62.00	62.00
1385	ELIGIBILITY WORKER III	12.00	12.00	11.00	11.00
1393	ELIGIBILITY WORKER III-BILINGUAL	11.00	11.00	12.00	12.00
1517	EMERGENCY MEDICAL SERVICES ADMINISTRATOR	1.00	1.00	1.00	1.00
1518	EMERGENCY MEDICAL SERVICES SPECIALIST	2.00	2.00	2.00	2.00
1223	EMPLOYMENT DEVELOPMENT COUNSELOR	14.50	14.50	15.50	15.50
1228	EMPLOYMENT DEVELOPMENT COUNSELOR-BIL	3.00	3.00	3.00	3.00
1037	EPIDEMIOLOGIST	3.45	3.45	3.45	3.45
1037	EPIDEMIOLOGIST (FIXED)	-	-	1.00	1.00
1038	EPIDEMIOLOGY MANAGER	1.00	1.00	1.00	1.00
198	EQUITY DIRECTOR	1.00	1.00	-	-
430	EQUITY MANAGER	-	-	1.00	1.00
381	FINANCE SERVICES SUPERVISOR	1.00	1.00	1.00	1.00
249	HEALTH & HUMAN SERVICES FACILITIES MGR	1.00	1.00	1.00	1.00
1032	HEALTH EDUCATOR - BILINGUAL	1.00	1.00	1.00	1.00
325	HUMAN RESOURCES ANALYST II	3.00	3.00	3.00	3.00
386	HUMAN RESOURCES TECHNICIAN	1.00	1.00	2.00	2.00
1417	LEGAL PROCESS SPECIALIST	2.00	2.00	2.00	2.00
1486	LICENSED CRISIS SPECIALIST	15.10	15.10	17.10	17.10
1486	LICENSED CRISIS SPECIALIST (FIXED)	4.00	4.00	3.00	3.00
1087	LICENSED MENTAL HEALTH PRACTITIONER	13.00	13.00	12.50	12.50
1091	LICENSED MENTAL HEALTH PRACTITIONER-BIL	9.40	9.40	9.20	9.20
294	MEDIA SPECIALIST	3.00	3.00	2.00	2.00

Personnel Allocation by Department

FULL TIME EQUIVALENT (FTE) BY DEPARTMENT

CLASS #	HEALTH AND HUMAN SERVICES (H&HS)	FY 2019-20 Final	FY 2020-21 Adopted	FY 2020-21 Modified	FY 2021-22 Proposed
295	MEDIA MANAGER	-	-	-	1.00
1333	MEDICAL DIRECTOR-MENTAL HEALTH	1.00	1.00	1.00	1.00
1327	MEDICAL RECORDS SUPERVISOR	1.00	1.00	1.00	1.00
1451	MENTAL HEALTH NURSE PRACTITIONER	5.55	5.55	5.55	5.55
1089	MENTAL HEALTH PRACTITIONER	16.50	16.50	15.50	15.50
1089	MENTAL HEALTH PRACTITIONER (FIXED)	1.00	1.00	4.00	4.00
1090	MENTAL HEALTH PRACTITIONER-BILINGUAL	19.00	19.00	21.00	21.00
1090	MENTAL HEALTH PRACTITIONER-BILINGUAL (FIXED)	2.00	1.00	1.00	-
1449	MENTAL HEALTH REGISTERED NURSE	6.55	6.55	7.55	7.55
277	MENTAL HEALTH UNIT SUPERVISOR	-	-	2.00	2.00
1469	NURSING SERVICES MANAGER	3.00	3.00	3.00	3.00
1019	OCCUPATIONAL THERAPIST	2.60	2.60	2.60	2.60
1344	OFFICE ASSISTANT II (FIXED)	-	-	1.00	1.00
1341	OFFICE ASSISTANT III	35.30	35.30	34.80	34.80
1342	OFFICE ASSISTANT III BILINGUAL	24.00	24.00	24.00	25.00
1353	OFFICE SERVICES SUPERVISOR	6.00	6.00	6.00	6.00
1365	OFFICE SPECIALIST	5.00	5.00	5.00	5.00
365	PAYROLL ACCOUNTING TECHNICIAN	-	-	-	1.00
1020	PHYSICAL THERAPIST	2.68	2.68	2.68	2.68
321	PRINCIPAL HUMAN RESOURCES ANALYST	1.00	1.00	1.00	1.00
910	PRINCIPAL SYSTEMS ANALYST	1.00	1.00	1.00	1.00
697	PROGRAM COORDINATOR	1.00	1.00	1.00	3.00
697	PROGRAM COORDINATOR (FIXED)	0.75	0.75	1.75	1.75
420	PROGRAM SPECIALIST CCS-BIL	1.00	1.00	1.00	1.00
1219	PUBLIC GUARDIAN/CONSERVATOR	1.00	1.00	1.00	1.00
1070	PUBLIC HEALTH DIVISION DIRECTOR	3.00	3.00	3.00	4.00
1070	PUBLIC HEALTH DIVISION DIRECTOR (FIXED)	1.00	1.00	2.00	1.00
808	PUBLIC HEALTH INVESTIGATOR II -BIL (FIXED)	-	-	4.00	4.00
808	PUBLIC HEALTH INVESTIGATOR-BIL	1.00	1.00	1.00	1.00
1004	PUBLIC HEALTH NURSE II	4.50	4.50	4.50	4.50
1005	PUBLIC HEALTH NURSE II - BILINGUAL	1.00	1.00	1.00	1.00
1004	PUBLIC HEALTH NURSE II (FIXED)	-	-	4.00	4.00
1079	PUBLIC HEALTH PROGRAM MANAGER	3.80	3.80	3.80	3.80
1079	PUBLIC HEALTH PROGRAM MANAGER (FIXED)	-	-	1.00	1.00
281	QUALITY IMPROVEMENT COORDINATOR	1.00	1.00	1.00	1.00
1276	REGISTERED DENTAL ASSISTANT	0.50	0.50	-	-
1390	SENIOR ACCOUNTING ASSISTANT	6.00	6.00	6.00	6.00
1257	SENIOR CHILD WELFARE WORKER	6.00	6.00	6.00	6.00
391	SENIOR DEPARTMENT ANALYST	9.00	9.00	8.00	8.00

Personnel Allocation by Department

FULL TIME EQUIVALENT (FTE) BY DEPARTMENT

CLASS #	HEALTH AND HUMAN SERVICES (H&HS)	FY 2019-20 Final	FY 2020-21 Adopted	FY 2020-21 Modified	FY 2021-22 Proposed
391	SENIOR DEPARTMENT ANALYST (FIXED)	-	1.00	1.00	1.00
324	SENIOR HUMAN RESOURCES ANALYST	1.00	1.00	2.00	2.00
1027	SENIOR NUTRITIONIST	1.00	1.00	1.00	1.00
1251	SENIOR PROGRAM COORDINATOR	16.45	16.45	16.75	16.75
1251	SENIOR PROGRAM COORDINATOR (FIXED)	3.00	3.00	5.00	4.00
1002	SENIOR PUBLIC HEALTH NURSE	5.00	5.00	4.00	4.00
1002	SENIOR PUBLIC HEALTH NURSE (FIXED)	-	-	1.00	1.00
1031	SENIOR PUBLIC HEALTH NURSE-BILINGUAL	1.45	1.45	1.45	1.45
1009	SENIOR REGISTERED NURSE	0.85	0.85	0.85	0.85
1252	SENIOR SOCIAL SERVICE WORKER	7.00	7.00	7.00	7.00
1162	SENIOR SUPPORT SERVICES WORKER	5.00	5.00	5.00	5.00
1165	SENIOR SUPPORT SERVICES WORKER-BIL	3.00	3.00	3.00	3.00
1017	SENIOR THERAPIST	0.80	0.80	0.80	0.80
1231	SOCIAL SERVICE PROGRAM MANAGER	12.00	12.00	12.00	12.00
275	SOCIAL SERVICE UNIT SUPERVISOR	13.00	13.00	14.00	14.00
275	SOCIAL SERVICE UNIT SUPERVISOR (FIXED)	1.00	1.00	2.00	2.00
1241	SOCIAL SERVICE WORKER I	3.00	3.00	3.00	3.00
1241	SOCIAL SERVICE WORKER I (FIXED)	1.00	1.00	1.00	1.00
1233	SOCIAL SERVICE WORKER I-BILINGUAL	3.75	3.75	3.75	3.75
1239	SOCIAL SERVICE WORKER II	20.80	20.80	18.80	18.80
1234	SOCIAL SERVICE WORKER II-BILINGUAL	6.50	6.50	6.50	6.50
274	SOCIAL SERVICES DIVISION DIRECTOR	4.00	4.00	4.00	4.00
1081	STAFF PSYCHIATRIST	4.45	4.45	4.45	4.45
1224	SUPERVISING EMPLOYMENT DEVELOPMENT COUNS	3.00	3.00	3.00	3.00
1448	SUPERVISING MENTAL HEALTH NURS/UNIT SUPV	1.00	1.00	1.00	1.00
1003	SUPERVISING PUBLIC HEALTH NURSE	1.75	1.75	1.75	1.75
1003	SUPERVISING PUBLIC HEALTH NURSE (FIXED)	-	-	1.00	1.00
1159	SUPPORT SERVICE WORKER I	5.75	5.75	6.75	6.75
1160	SUPPORT SERVICE WORKER I-BILINGUAL	5.00	5.00	5.00	5.00
1160	SUPPORT SERVICE WORKER I-BILINGUAL (FIXED)	-	-	2.00	2.00
1161	SUPPORT SERVICE WORKER II	4.00	4.00	4.00	4.00
1161	SUPPORT SERVICE WORKER II (FIXED)	1.00	1.00	1.00	1.00
1164	SUPPORT SERVICE WORKER II-BILINGUAL	12.25	12.25	12.25	12.25
278	SYSTEMS TECHNICIAN	1.00	1.00	1.00	1.00
284	TECHNOLOGY SYSTEMS COORDINATOR	3.00	3.00	3.00	3.00
279	TECHNOLOGY SYSTEMS SPECIALIST II	8.00	8.00	8.00	8.00
279	TECHNOLOGY SYSTEMS SPECIALIST II (FIXED)	-	-	1.00	1.00

Personnel Allocation by Department

FULL TIME EQUIVALENT (FTE) BY DEPARTMENT

CLASS #	HEALTH AND HUMAN SERVICES (H&HS)	FY 2019-20 Final	FY 2020-21 Adopted	FY 2020-21 Modified	FY 2021-22 Proposed
282	TECHNOLOGY SYSTEMS SPECIALIST III	3.00	3.00	3.00	3.00
1023	THERAPY AIDE	1.00	1.00	1.00	1.00
1218	VETERANS SERVICE OFFICER	1.00	1.00	1.00	1.00
333	VITAL STATISTICS CLERK	1.50	1.50	1.50	1.50
1384	WELFARE FRAUD INVESTIGATOR	3.00	3.00	3.00	3.00
997	WIC BREASTFEEDING PEER COUNSELOR	1.20	1.20	1.20	1.20
996	WIC LACTATION CONSULTANT	0.60	0.60	0.60	0.60
Total		736.18	736.18	762.08	771.08

CLASS #	HUMAN RESOURCES	FY 2019-20 Final	FY 2020-21 Adopted	FY 2020-21 Modified	FY 2021-22 Proposed
1502	ADMINISTRATIVE ASSISTANT III	1.00	1.00	1.00	1.00
317	ADMINISTRATIVE SERVICES OFFICER- CONF	1.00	1.00	1.00	1.00
209	ASSISTANT DIRECTOR OF HUMAN RESOURCES	1.00	1.00	1.00	1.00
340	BUSINESS/ERP SYSTEMS ANALYST (FIXED)	-	-	1.00	1.00
322	DEPUTY DIRECTOR HUMAN RESOURCES	1.00	1.00	1.00	1.00
204	DIRECTOR OF HUMAN RESOURCES	1.00	1.00	1.00	1.00
323	EMPLOYEE BENEFITS MANAGER	1.00	1.00	2.00	2.00
323	EMPLOYEE BENEFITS MANAGER (FIXED)	1.00	1.00	-	-
253	EQUAL EMPLOYMENT OPPORTUNITY DIRECTOR	1.00	1.00	1.00	1.00
1260	EQUAL EMPLOYMENT SPECIALIST	1.00	1.00	1.00	1.00
325	HUMAN RESOURCES ANALYST II	10.50	10.50	10.50	10.50
386	HUMAN RESOURCES TECHNICIAN	7.50	7.50	7.50	7.50
1529	OFFICE ASSISTANT III CONFIDENTIAL	1.00	1.00	1.00	1.00
321	PRINCIPAL HUMAN RESOURCES ANALYST	3.00	3.00	3.00	3.00
324	SENIOR HUMAN RESOURCES ANALYST	5.00	5.00	5.00	5.00
385	SENIOR HUMAN RESOURCES TECHNICIAN	1.00	1.00	1.00	1.00
Total		37.00	37.00	38.00	38.00

Personnel Allocation by Department

FULL TIME EQUIVALENT (FTE) BY DEPARTMENT

CLASS #	INFORMATION SERVICES AND TECHNOLOGY (IST)	FY 2019-20 Final	FY 2020-21 Adopted	FY 2020-21 Modified	FY 2021-22 Proposed
1339	ADMINISTRATIVE ASSISTANT II	1.00	1.00	1.00	1.00
319	ADMINISTRATIVE SERVICES ASSOCIATE	2.00	2.00	2.00	2.00
309	ADMINISTRATIVE SERVICES OFFICER	1.00	1.00	1.00	1.00
318	ADMINISTRATIVE SERVICES TECHNICIAN	2.00	2.00	2.00	2.00
962	ADVANCED SYSTEMS ENGINEER	11.00	11.00	11.00	11.00
923	ASSISTANT DIRECTOR IST	1.00	1.00	1.00	1.00
937	CHIEF ASSISTANT DIRECTOR OF IST	1.00	1.00	1.00	1.00
224	CHIEF INFORMATION OFFICER	1.00	1.00	1.00	1.00
970	CHIEF INFORMATION SECURITY OFFICER	1.00	1.00	1.00	1.00
922	DEPUTY DIRECTOR IST	1.00	1.00	1.00	1.00
965	INFORMATION TECHNOLOGY MANAGER	10.00	10.00	9.00	9.00
964	LEAD SYSTEMS ENGINEER	9.00	9.00	10.00	10.00
305	PRINCIPAL ADMINISTRATIVE ANALYST	1.00	1.00	1.00	1.00
305	PRINCIPAL ADMINISTRATIVE ANALYST (FIXED)	1.00	1.00	-	-
910	PRINCIPAL SYSTEMS ANALYST	6.00	6.00	6.00	6.00
963	SENIOR SYSTEMS ENGINEER	37.00	37.00	36.00	36.00
963	SENIOR SYSTEMS ENGINEER (FIXED)	1.00	1.00	2.00	1.00
961	SYSTEMS ENGINEER	6.00	6.00	5.00	5.00
961	SYSTEMS ENGINEER (FIXED)	1.00	-	-	-
Total		94.00	93.00	91.00	90.00

Personnel Allocation by Department

FULL TIME EQUIVALENT (FTE) BY DEPARTMENT

CLASS #	MARIN COUNTY FREE LIBRARY	FY 2019-20 Final	FY 2020-21 Adopted	FY 2020-21 Modified	FY 2021-22 Proposed
1339	ADMINISTRATIVE ASSISTANT II	1.00	1.00	1.00	1.00
319	ADMINISTRATIVE SERVICES ASSOCIATE	3.00	3.00	3.00	3.00
313	ADMINISTRATIVE SERVICES MANAGER	1.00	1.00	1.00	1.00
318	ADMINISTRATIVE SERVICES TECHNICIAN	3.00	3.00	3.00	3.00
222	ASSISTANT DIRECTOR OF LIBRARY	1.00	1.00	1.00	1.00
1370	COMMUNITY LIBRARY SPECIALIST	8.84	8.84	8.10	8.10
1370	COMMUNITY LIBRARY SPECIALIST (FIXED)	0.40	-	-	-
251	DEPUTY DIRECTOR COUNTY LIBRARY SERVICES	1.00	1.00	1.00	1.00
248	DIRECTOR OF COUNTY LIBRARY SERVICES	1.00	1.00	1.00	1.00
405	LIBRARIAN I	10.65	10.65	11.30	11.30
404	LIBRARIAN II	10.80	10.80	11.00	11.00
831	LIBRARY AIDE	11.66	11.66	11.66	11.66
1376	LIBRARY ASSISTANT I	10.43	10.43	10.43	10.43
1375	LIBRARY ASSISTANT II	14.50	14.50	14.50	14.50
1371	LIBRARY DESK SUPERVISOR	4.00	4.00	4.00	4.00
250	LIBRARY SERVICES MANAGER	1.00	1.00	1.00	1.00
250	LIBRARY SERVICES MANAGER (FIXED)	1.00	1.00	1.00	1.00
1363	LIBRARY TECHNICAL ASSISTANT II	7.00	7.00	7.00	7.00
1364	LIBRARY TECHNOLOGY PROGRAM COORDINATOR	-	-	2.00	2.00
398	MARINET SYSTEMS ADMINISTRATOR	1.00	1.00	1.00	1.00
293	MEDIA TECHNICIAN	1.75	1.75	1.75	1.75
1455	MOBILE LIBRARY ASSISTANT	1.80	1.80	1.80	1.80
402	SENIOR LIBRARIAN	9.00	9.00	9.00	9.00
283	SUPV TECHNOLOGY SYSTEMS SPECIALIST	1.00	1.00	1.00	1.00
279	TECHNOLOGY SYSTEMS SPECIALIST II	2.00	2.00	3.00	3.00
Total		107.83	107.43	110.54	110.54

CLASS #	MARIN COUNTY PARKS & OPEN SPACE	FY 2019-20 Final	FY 2020-21 Adopted	FY 2020-21 Modified	FY 2021-22 Proposed
1391	ACCOUNTING ASSISTANT	1.00	1.00	1.00	1.00
1339	ADMINISTRATIVE ASSISTANT II	2.00	2.00	1.00	1.00
319	ADMINISTRATIVE SERVICES ASSOCIATE	2.00	2.00	3.00	3.00
313	ADMINISTRATIVE SERVICES MANAGER	1.00	1.00	1.00	1.00
318	ADMINISTRATIVE SERVICES TECHNICIAN	2.00	2.00	2.00	2.00
257	ASSISTANT DIRECTOR PARKS & OPEN SPACE	1.00	1.00	1.00	1.00
688	CHIEF OF NATURAL RESOURCES & SCIENCE	1.00	1.00	1.00	1.00

Personnel Allocation by Department

FULL TIME EQUIVALENT (FTE) BY DEPARTMENT

CLASS #	MARIN COUNTY PARKS & OPEN SPACE	FY 2019-20 Final	FY 2020-21 Adopted	FY 2020-21 Modified	FY 2021-22 Proposed
1155	CHIEF PARK RANGER	3.00	3.00	3.00	3.00
227	DIRECTOR OF PARKS & OPEN SPACE	1.00	1.00	1.00	1.00
1115	EQUIPMENT MAINTENANCE SUPERVISOR	1.00	1.00	1.00	1.00
679	LANDSCAPE ARCHITECT OR DESIGNER	1.00	1.00	1.00	1.00
679	LANDSCAPE ARCHITECT OR DESIGNER (FIXED)	2.00	2.00	2.00	2.00
1143	LANDSCAPE SERVICES SUPERVISOR	2.00	2.00	2.00	2.00
1144	LANDSCAPE SERVICES WORKER II	5.00	5.00	5.00	5.00
649	MAINTENANCE EQUIPMENT OPERATOR	3.00	3.00	3.00	3.00
649	MAINTENANCE EQUIPMENT OPERATOR (FIXED)	1.00	1.00	1.00	1.00
295	MEDIA MANAGER	1.00	1.00	1.00	1.00
294	MEDIA SPECIALIST	2.00	2.00	2.00	2.00
293	MEDIA TECHNICIAN (FIXED)	1.00	1.00	1.00	1.00
1341	OFFICE ASSISTANT III	2.00	2.00	2.00	2.00
614	OPEN SPACE INTERPRETIVE NATURALIST	1.00	1.00	1.00	1.00
623	OPEN SPACE PARK RANGER	7.00	7.00	7.00	7.00
623	OPEN SPACE PARK RANGER (FIXED)	4.00	4.00	4.00	4.00
108	OPEN SPACE PLANNER	2.00	2.00	1.00	1.00
1121	PARK EQUIPMENT MECHANIC II	1.00	1.00	1.00	1.00
1157	PARK RANGER	8.00	8.00	8.00	8.00
1157	PARK RANGER (FIXED)	1.00	1.00	1.00	1.00
1141	PARK/OPEN SPACE SUPERINTENDENT	4.00	4.00	4.00	4.00
687	PLANNING MANAGER	1.00	1.00	1.00	1.00
677	PRINCIPAL LANDSCAPE ARCHITECT	1.00	1.00	1.00	1.00
606	PRINCIPAL PLANNER	2.00	2.00	2.00	2.00
618	RESOURCE SPECIALIST GIS	3.00	3.00	3.00	3.00
618	RESOURCE SPECIALIST GIS (FIXED)	3.00	3.00	2.00	2.00
678	SENIOR LANDSCAPE ARCHITECT OR DESIGNER	2.00	2.00	2.00	2.00
123	SENIOR OPEN SPACE PLANNER	2.00	2.00	3.00	3.00
650	SUPERVISING EQUIPMENT OPERATOR	1.00	1.00	1.00	1.00
624	SUPERVISING OPEN SPACE PARK RANGER	2.00	2.00	2.00	2.00
1156	SUPERVISING PARK RANGER	5.00	5.00	5.00	5.00
617	VEGETATION & FIRE ECOLOGIST	1.00	1.00	1.00	1.00
1687	VOLUNTEER PROGRAM COORDINATOR	2.00	2.00	2.00	2.00
1170	WATER & IRRIGATION SPECIALIST	1.00	1.00	1.00	1.00
Total		89.00	89.00	88.00	88.00

Personnel Allocation by Department

FULL TIME EQUIVALENT (FTE) BY DEPARTMENT

CLASS #	PROBATION	FY 2019-20 Final	FY 2020-21 Adopted	FY 2020-21 Modified	FY 2021-22 Proposed
1404	ACCOUNTING TECHNICIAN	2.00	2.00	2.00	2.00
319	ADMINISTRATIVE SERVICES ASSOCIATE	3.00	3.00	3.00	3.00
396	ADMINISTRATIVE SERVICES DIRECTOR	1.00	1.00	1.00	1.00
318	ADMINISTRATIVE SERVICES TECHNICIAN	1.00	1.00	1.00	1.00
1281	ADULT OFFENDER WORK PROGRAM COORDINATOR	1.00	1.00	1.00	1.00
277	BHRS UNIT SUPERVISOR	1.00	1.00	1.00	1.00
217	CHIEF DEPUTY PROBATION OFFICER	1.00	1.00	1.00	1.00
216	CHIEF PROBATION OFFICER	1.00	1.00	1.00	1.00
1147	COOK	1.00	1.00	1.00	1.00
1294	DEPUTY PROBATION OFFICER II	33.00	33.00	33.00	33.00
1296	DEPUTY PROBATION OFFICER II BILINGUAL	10.00	10.00	10.00	10.00
1206	DIRECTOR OF PROBATION SERVICES - SAFETY	3.00	3.00	3.00	3.00
1223	EMPLOYMENT DEVELOPMENT COUNSELOR	1.00	1.00	-	-
1154	FOOD SERVICES SUPERVISOR	1.00	1.00	1.00	1.00
1150	HOUSEKEEPER	0.75	0.75	0.75	0.75
1583	JUVENILE CORRECTIONS OFFICER II	3.00	3.00	2.00	2.00
1683	JUVENILE CORRECTIONS OFFICER II - BIL	2.00	2.00	2.00	2.00
1284	JUVENILE CORRECTIONS OFFICER III	6.00	6.00	6.00	6.00
1417	LEGAL PROCESS SPECIALIST	11.00	11.00	10.00	10.00
1087	LICENSED MENTAL HEALTH PRACTITIONER	1.00	1.00	1.00	1.00
1271	MEDIATION COORDINATOR	1.00	1.00	1.00	1.00
1089	MENTAL HEALTH PRACTITIONER	1.00	1.00	1.00	1.00
1090	MENTAL HEALTH PRACTITIONER-BILINGUAL	1.00	1.00	1.00	1.00
1341	OFFICE ASSISTANT III	1.00	1.00	1.00	1.00
1342	OFFICE ASSISTANT III BILINGUAL	1.00	1.00	1.00	1.00
1365	OFFICE SPECIALIST	1.00	1.00	1.00	1.00
1205	PROBATION SUPERVISOR-SAFETY	13.00	13.00	13.00	13.00
697	PROGRAM COORDINATOR	1.00	1.00	1.00	1.00
1289	SENIOR DEPUTY PROBATION OFFICER	8.00	8.00	8.00	8.00
1264	SENIOR DEPUTY PROBATION OFFICER BIL	1.00	1.00	1.00	1.00
1251	SENIOR PROGRAM COORDINATOR	-	-	1.00	1.00
282	TECHNOLOGY SYSTEMS SPECIALIST III	1.00	1.00	1.00	1.00
Total		113.75	113.75	111.75	111.75

Personnel Allocation by Department

FULL TIME EQUIVALENT (FTE) BY DEPARTMENT

CLASS #	PUBLIC DEFENDER	FY 2019-20 Final	FY 2020-21 Adopted	FY 2020-21 Modified	FY 2021-22 Proposed
309	ADMINISTRATIVE SERVICES OFFICER	1.00	1.00	1.00	1.00
214	ASSISTANT PUBLIC DEFENDER	1.00	1.00	1.00	1.00
501	CHIEF DEPUTY PUBLIC DEFENDER	2.00	2.00	2.00	2.00
511	CHIEF PUBLIC DEFENDER INVESTIGATOR	1.00	1.00	1.00	1.00
2532	DEPUTY PUBLIC DEFENDER II	4.80	4.80	4.80	5.00
2533	DEPUTY PUBLIC DEFENDER III	9.75	9.75	8.75	8.75
2533	DEPUTY PUBLIC DEFENDER III (FIXED)	0.75	0.75	0.75	0.75
2534	DEPUTY PUBLIC DEFENDER IV	5.00	5.00	5.00	5.00
1417	LEGAL PROCESS SPECIALIST	6.00	6.00	5.65	5.65
1368	LEGAL PROCESS SUPERVISOR	1.00	1.00	1.00	1.00
1336	LEGAL SECRETARY II	1.00	1.00	1.00	1.00
213	PUBLIC DEFENDER	1.00	1.00	1.00	1.00
513	PUBLIC DEFENDER INVESTIGATOR	3.00	3.00	3.00	3.00
Total		37.30	37.30	35.95	36.15

CLASS #	DEPARTMENT OF PUBLIC WORKS	FY 2019-20 Final	FY 2020-21 Adopted	FY 2020-21 Modified	FY 2021-22 Proposed
1391	ACCOUNTING ASSISTANT	1.00	1.00	1.00	1.00
1404	ACCOUNTING TECHNICIAN	3.00	3.00	3.00	3.00
300	ADMINISTRATIVE ANALYST III	1.00	1.00	1.00	1.00
1325	ADMINISTRATIVE ASSISTANT I	2.00	2.00	2.00	2.00
1502	ADMINISTRATIVE ASSISTANT III	1.00	1.00	1.00	1.00
319	ADMINISTRATIVE SERVICES ASSOCIATE	5.00	5.00	5.00	5.00
319	ADMINISTRATIVE SERVICES ASSOCIATE (FIXED)	2.00	2.00	2.00	2.00
313	ADMINISTRATIVE SERVICES MANAGER	2.00	2.00	2.00	2.00
318	ADMINISTRATIVE SERVICES TECHNICIAN	3.00	3.00	3.00	3.00
962	ADVANCED SYSTEMS ENGINEER	2.00	2.00	2.00	2.00
1169	AIRPORT ATTENDANT	0.53	0.53	0.53	0.53
1168	AIRPORT MANAGER	1.00	1.00	1.00	1.00
233	ASSISTANT DIRECTOR OF PUBLIC WORKS - BUSINESS SERVICES	-	-	2.00	2.00
230	ASSISTANT DIRECTOR-PUBLIC WORKS	2.00	2.00	2.00	2.00
631	ASSISTANT ENGINEER	16.00	16.00	16.00	16.00
640	ASSOCIATE ARCHITECT	1.00	1.00	1.00	1.00
626	ASSOCIATE CIVIL ENGINEER	8.00	8.00	8.00	8.00
1129	BUILDING & MAINTENANCE MANAGER	1.00	1.00	1.00	1.00
1123	BUILDING MAINTENANCE SUPERVISOR	1.00	1.00	2.00	2.00
1133	BUILDING MAINTENANCE WORKER II	14.00	14.00	13.00	13.00
1138	BUILDING MAINTENANCE WORKER III	6.00	6.00	5.00	5.00
1138	BUILDING MAINTENANCE WORKER III (FIXED)	2.00	2.00	2.00	2.00
339	BUSINESS SYSTEMS ANALYST	1.00	1.00	1.00	1.00

Personnel Allocation by Department

FULL TIME EQUIVALENT (FTE) BY DEPARTMENT

DEPARTMENT OF PUBLIC WORKS		FY 2019-20 Final	FY 2020-21 Adopted	FY 2020-21 Modified	FY 2021-22 Proposed
639	CAPITAL PLANNING & PROJECT MANAGER	9.00	9.00	9.00	9.00
260	CHIEF ASSISTANT DIRECTOR PUBLIC WORKS	1.00	1.00	-	-
637	CHIEF OF CONSTRUCTION	2.00	2.00	2.00	2.00
377	CHIEF REAL PROPERTY AGENT	1.00	1.00	1.00	1.00
900	COMMUNICATIONS MANAGER	1.00	1.00	1.00	1.00
912	COMMUNICATIONS NETWORK SYSTEMS ANALYST	1.00	1.00	1.00	1.00
902	COMMUNICATIONS TECHNICIAN	5.00	5.00	5.00	5.00
1139	CUSTODIAL SUPERVISOR	1.00	1.00	1.00	1.00
1140	CUSTODIAN	14.00	14.00	14.00	14.00
390	DEPARTMENT ANALYST II	1.00	1.00	1.00	1.00
261	DEPUTY DIRECTOR PUBLIC WORKS	1.00	1.00	-	-
229	DIRECTOR OF PUBLIC WORKS	1.00	1.00	1.00	1.00
289	DISABILITY ACCESS MANAGER	1.00	1.00	1.00	1.00
292	DISABILITY ACCESS SPECIALIST II	1.00	1.00	1.00	1.00
661	ENGINEERING ASSISTANT	7.00	7.00	7.00	7.00
663	ENGINEERING TECHNICIAN II	1.00	1.00	1.00	1.00
662	ENGINEERING TECHNICIAN III	8.00	8.00	8.00	8.00
662	ENGINEERING TECHNICIAN III (FIXED)	1.00	1.00	1.00	1.00
1135	ENVIRONMENTAL COMPLIANCE SPECIALIST	1.00	1.00	1.00	1.00
1117	EQUIPMENT SERVICE WORKER I	1.00	1.00	1.00	1.00
732	FIRE HEAVY EQUIPMENT MECHANIC	1.00	1.00	1.00	1.00
1111	FLEET MANAGER	1.00	1.00	1.00	1.00
1114	FLEET SUPERVISOR	1.00	1.00	1.00	1.00
800	HAZARDOUS MATERIALS SPECIALIST II	4.00	4.00	3.00	3.00
1112	HEAVY EQUIPMENT MECHANIC	2.00	2.00	2.00	2.00
325	HUMAN RESOURCES ANALYST II	1.00	1.00	1.00	1.00
907	INSTALLER	2.00	2.00	2.00	2.00
632	JUNIOR ENGINEER	1.00	1.00	-	-
909	LEAD INSTALLER	1.00	1.00	1.00	1.00
1130	MAINTENANCE ELECTRICIAN	1.00	1.00	1.00	1.00
1116	MATERIALS AND EQUIPMENT SPECIALIST	1.00	1.00	1.00	1.00
1113	MECHANIC	3.00	3.00	3.00	3.00
294	MEDIA SPECIALIST	1.00	1.00	1.00	1.00
1341	OFFICE ASSISTANT III	2.00	2.00	1.00	1.00
687	PLANNING MANAGER	1.00	1.00	1.00	1.00
641	PRINCIPAL CIVIL ENGINEER	5.00	5.00	5.00	5.00
606	PRINCIPAL PLANNER	1.00	1.00	1.00	1.00
647	PRINCIPAL TRANSPORTATION PLANNER	1.00	1.00	1.00	1.00
665	PUBLIC WORKS INSPECTOR	1.00	1.00	1.00	1.00
1101	PUBLIC WORKS PROGRAM MANAGER	2.00	2.00	2.00	2.00

Personnel Allocation by Department

FULL TIME EQUIVALENT (FTE) BY DEPARTMENT

DEPARTMENT OF PUBLIC WORKS		FY 2019-20 Final	FY 2020-21 Adopted	FY 2020-21 Modified	FY 2021-22 Proposed
355	PURCHASER II	2.00	2.00	2.00	2.00
378	REAL PROPERTY AGENT II	1.00	1.00	1.00	1.00
407	REAL PROPERTY AGENT III	1.00	1.00	1.00	1.00
1122	REPROGRAPHIC TECHNICIAN	2.00	2.00	2.00	2.00
1102	ROAD MAINTENANCE SUPERINTENDENT	1.00	1.00	1.00	1.00
1104	ROAD MAINTENANCE SUPERVISOR	5.00	5.00	5.00	5.00
1106	ROAD MAINTENANCE WORKER II	23.00	23.00	23.00	23.00
1390	SENIOR ACCOUNTING ASSISTANT	1.00	1.00	1.00	1.00
629	SENIOR CIVIL ENGINEER	7.00	7.00	7.00	7.00
901	SENIOR COMMUNICATIONS TECHNICIAN	2.00	2.00	2.00	2.00
1137	SENIOR CUSTODIAN	1.00	1.00	1.00	1.00
1128	SENIOR EQUIPMENT SERVICES WORKER	1.00	1.00	1.00	1.00
1379	SENIOR MAINTENANCE ELECTRICIAN	1.00	1.00	1.00	1.00
607	SENIOR PLANNER	5.00	5.00	5.00	5.00
1251	SENIOR PROGRAM COORDINATOR (FIXED)	1.00	1.00	1.00	1.00
1103	SENIOR ROAD MAINTENANCE SUPERVISOR	2.00	2.00	2.00	2.00
1105	SENIOR ROAD MAINTENANCE WORKER	12.00	12.00	12.00	12.00
648	SENIOR TRANSPORTATION PLANNER	1.00	1.00	1.00	1.00
1326	SHIPPING & RECEIVING CLERK	3.00	3.00	3.00	3.00
1109	SIGN FABRICATOR	1.00	1.00	1.00	1.00
1131	STATIONARY ENGINEER	4.00	4.00	4.00	4.00
818	STORMWATER PROGRAM ADMINISTRATOR	1.00	1.00	1.00	1.00
903	SUPERVISING COMMUNICATIONS TECHNICIAN	1.00	1.00	1.00	1.00
812	SUPERVISING HAZARDOUS MATERIALS SPEC	1.00	1.00	1.00	1.00
356	SUPERVISING PURCHASER	1.00	1.00	1.00	1.00
1125	SUPERVISING REPROGRAPHIC TECHNICIAN	1.00	1.00	1.00	1.00
1108	TRAFFIC SAFETY MAINTENANCE SUPERVISOR	1.00	1.00	1.00	1.00
1188	TRAFFIC SAFETY MAINTENANCE WORKER	2.00	2.00	2.00	2.00
601	WASTE MANAGEMENT SPECIALIST	2.00	2.00	2.00	2.00
Total		254.53	254.53	250.53	250.53

Personnel Allocation by Department

FULL TIME EQUIVALENT (FTE) BY DEPARTMENT

CLASS #	RETIREMENT (MCERA)	FY 2019-20 Final	FY 2020-21 Adopted	FY 2020-21 Modified	FY 2021-22 Proposed
1391	ACCOUNTING ASSISTANT	1.00	1.00	-	-
1404	ACCOUNTING TECHNICIAN	1.00	1.00	1.00	1.00
1339	ADMINISTRATIVE ASSISTANT II	1.00	1.00	1.00	1.00
254	ASSISTANT RETIREMENT ADMINISTRATOR	1.00	1.00	1.00	1.00
339	BUSINESS SYSTEMS ANALYST	1.00	1.00	1.00	1.00
270	CHIEF FINANCIAL OFFICER - MCERA	1.00	1.00	1.00	1.00
390	DEPARTMENT ANALYST II	1.00	1.00	1.00	1.00
1521	DEPUTY CLERK TO THE BOARD III	1.00	1.00	1.00	1.00
1341	OFFICE ASSISTANT III	1.00	1.00	1.00	1.00
110	RETIREMENT ADMINISTRATOR	1.00	1.00	1.00	1.00
264	RETIREMENT BENEFITS SUPERVISOR	1.00	1.00	1.00	1.00
411	RETIREMENT BENEFITS TECHNICIAN	6.00	6.00	6.00	6.00
255	RETIREMENT MANAGER	1.00	1.00	1.00	1.00
373	SENIOR ACCOUNTANT	1.00	1.00	2.00	2.00
412	SENIOR RETIREMENT BENEFITS TECHNICIAN	1.00	1.00	1.00	1.00
Total		20.00	20.00	20.00	20.00

CLASS #	MARIN COUNTY SHERIFF'S OFFICE	FY 2019-20 Final	FY 2020-21 Adopted	FY 2020-21 Modified	FY 2021-22 Proposed
1404	ACCOUNTING TECHNICIAN	2.00	2.00	2.00	2.00
1502	ADMINISTRATIVE ASSISTANT III	1.00	1.00	1.00	1.00
319	ADMINISTRATIVE SERVICES ASSOCIATE	2.00	2.00	3.00	3.00
396	ADMINISTRATIVE SERVICES DIRECTOR	1.00	1.00	1.00	1.00
318	ADMINISTRATIVE SERVICES TECHNICIAN	2.00	2.00	2.00	2.00
898	ASSISTANT COMMUNICATIONS DISPATCH MGR	2.00	2.00	2.00	2.00
1021	ASSISTANT EMERGENCY SERVICES MANAGER	1.00	1.00	1.00	1.00
514	CHIEF DEPUTY CORONER	1.00	1.00	1.00	1.00
899	COMMUNICATIONS DISPATCH MANAGER	1.00	1.00	1.00	1.00
906	COMMUNICATIONS DISPATCHER	37.00	37.00	37.00	37.00
1147	COOK	5.00	5.00	5.00	5.00
509	CORONER FORENSIC TECHNICIAN	1.00	1.00	-	-
515	CORONERS INVESTIGATOR	3.00	3.00	3.00	3.00
719	DEPUTY SHERIFF	153.00	153.00	149.00	149.00
719	DEPUTY SHERIFF (FIXED)	6.00	5.00	5.00	5.00
1035	EMERGENCY SERVICES COORDINATOR	2.00	2.00	2.00	2.00
1022	EMERGENCY SERVICES MANAGER	1.00	1.00	1.00	1.00
1034	FOOD & SUPPORT SERVICES MANAGER	1.00	1.00	1.00	1.00
1154	FOOD SERVICES SUPERVISOR	1.00	1.00	1.00	1.00

Personnel Allocation by Department

FULL TIME EQUIVALENT (FTE) BY DEPARTMENT

MARIN COUNTY SHERIFF'S OFFICE		FY 2019-20 Final	FY 2020-21 Adopted	FY 2020-21 Modified	FY 2021-22 Proposed
1150	HOUSEKEEPER	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
1365	OFFICE SPECIALIST	1.00	1.00	-	-
724	PARKING ENFORCEMENT OFFICER II	2.00	2.00	2.00	2.00
697	PROGRAM COORDINATOR	1.00	1.00	1.00	1.00
698	SENIOR SHERIFF SERVICES ASSISTANT	1.00	1.00	1.00	1.00
127	SHERIFF-CORONER	1.00	1.00	1.00	1.00
701	SHERIFF'S CAPTAIN	3.00	3.00	3.00	3.00
1358	SHERIFF'S LEGAL PROCESSING MANAGER	1.00	1.00	1.00	1.00
703	SHERIFF'S LIEUTENANT	10.00	10.00	9.00	9.00
714	SHERIFF'S PROPERTY & EVIDENCE CLERK	2.00	2.00	-	-
715	SHERIFF'S SENIOR PROPERTY & EVIDENCE TECHNICIAN	-	-	1.00	1.00
706	SHERIFF'S SERGEANT	28.00	28.00	28.00	28.00
706	SHERIFF'S SERGEANT (FIXED)	1.00	1.00	1.00	1.00
700	SHERIFF'S SERVICE ASSISTANT	19.00	19.00	19.00	19.00
1466	SPECIAL INVESTIGATIONS ASSISTANT	1.00	1.00	1.00	1.00
905	SUPERVISING COMMUNICATIONS DISPATCHER	6.00	6.00	6.00	6.00
905	SUPERVISING COMMUNICATIONS DISPATCHER (FIXED)	1.00	1.00	1.00	1.00
283	SUPV TECHNOLOGY SYSTEMS SPECIALIST	1.00	1.00	1.00	1.00
279	TECHNOLOGY SYSTEMS SPECIALIST II	4.00	4.00	4.00	4.00
282	TECHNOLOGY SYSTEMS SPECIALIST III	2.00	2.00	2.00	2.00
128	UNDERSHERIFF	1.00	1.00	1.00	1.00
Total		320.00	319.00	312.00	312.00

CLASS #	NON-DEPARTMENTAL	FY 2019-20 Final	FY 2020-21 Adopted	FY 2020-21 Modified	FY 2021-22 Proposed
236	CHIEF ASSISTANT DIRECTOR H&HS (FIXED)	-	-	1.00	1.00
Total		-	-	1.00	1.00

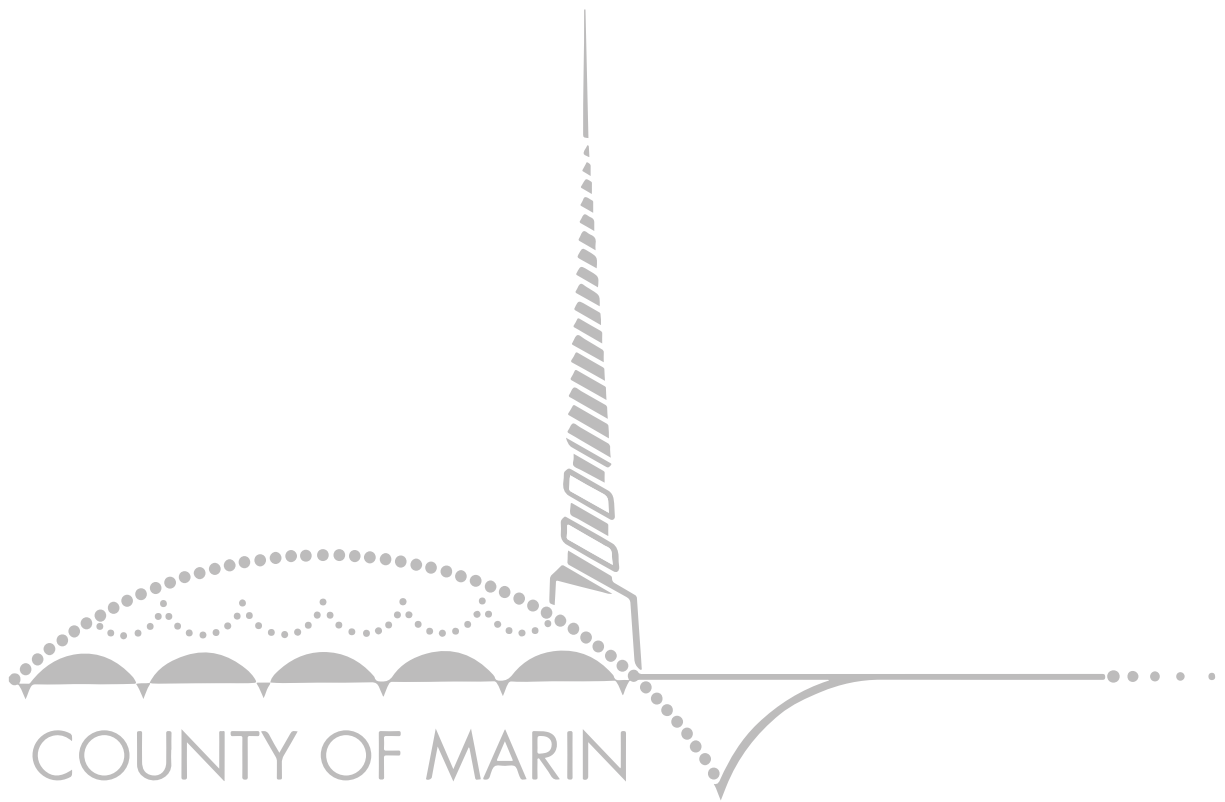
Grand Total	2,358.39	2,347.99	2,366.90	2,377.60
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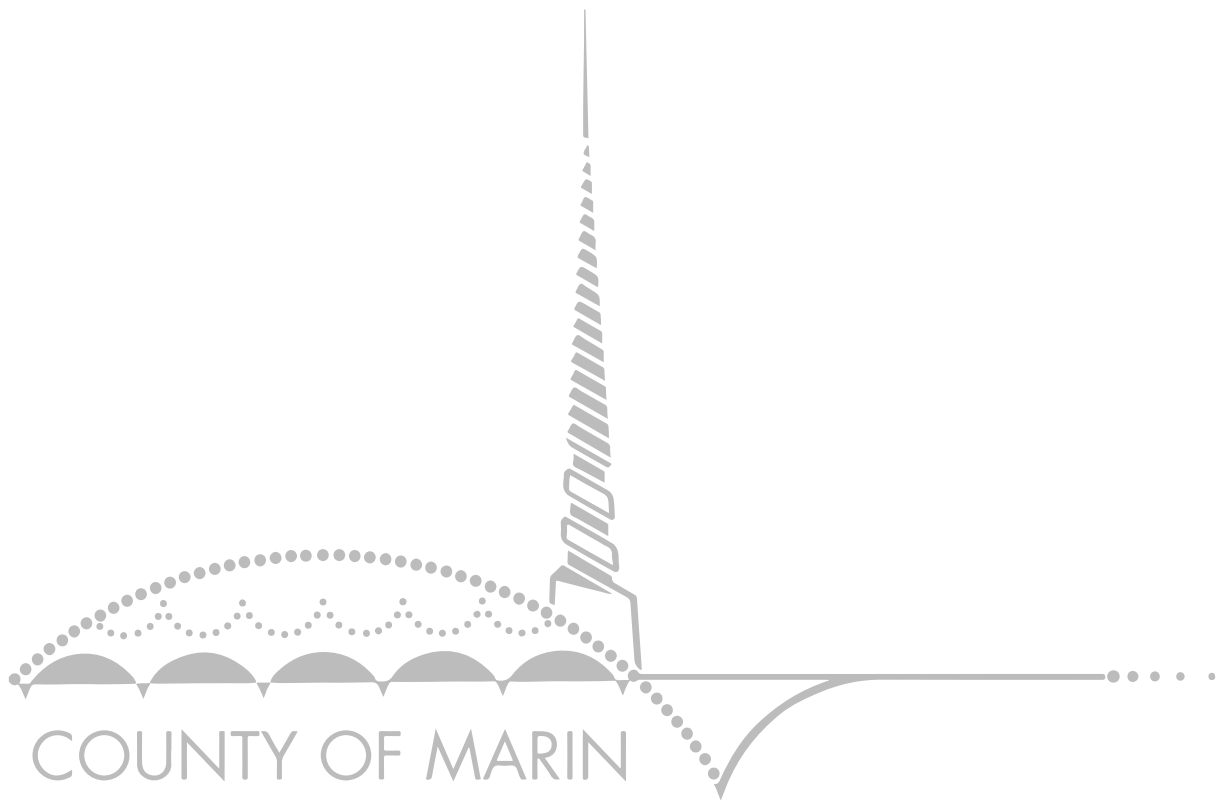
Personnel Allocation by Department

FULL TIME EQUIVALENT (FTE) BY FUND

The following section lists all Board-approved positions and classifications by Fund, including a summary of total FTE allocations by fund as of April 30th, 2021.

County Operating Funds	FY 2019-20 Final	FY 2020-21 Adopted	FY 2020-21 Modified	FY 2021-22 Proposed
GENERAL FUND	1,277.50	1,269.50	1,258.40	1,260.10
HHS OPERATING FUND	681.48	681.48	700.68	711.68
MARIN COUNTY LIBRARY	107.83	107.43	110.54	110.54
MENTAL HLTH SERV ACT (PROP 63)	45.70	45.70	54.40	53.40
ROAD	50.00	50.00	49.00	49.00
MEAS A - PARKS AND OPEN SPACE	26.00	26.00	26.00	26.00
ENVIRONMENTAL HEALTH SERVICES	25.00	24.00	25.00	25.00
BUILDING INSPECTION	20.30	20.30	21.30	21.30
CHILD SUPPORT SERVICES	22.00	21.00	21.00	21.00
MCERA EMPLOYEE PAYROLL	20.00	20.00	20.00	20.00
REALIGNMENT - PUBLIC SAFETY	16.00	16.00	16.00	16.00
COUNTYWIDE GOV CAPITAL PROJ	9.60	9.60	9.60	9.60
HUD FUND	3.00	3.00	3.00	3.00
MISC PROJECTS	3.00	3.00	3.00	3.00
REALIG JUV JUSTICE CRIME PREV	3.00	3.00	3.00	3.00
COUNTYWIDE GRANTS	2.00	2.00	2.00	2.00
SB678 COMMUNITY CORREC PERF	2.00	2.00	2.00	2.00
CAPITAL FUND - ROAD AND BRIDGE	2.00	2.00	2.00	2.00
HHS WHOLE PERSON CARE	5.00	5.00	3.00	2.00
SPECIAL AVIATION	1.53	1.53	1.53	1.53
WORKERS' COMPENSATION	1.45	1.45	1.45	1.45
AUTO FINGER ID (GC 76102)	1.00	1.00	1.00	1.00
MARIN WILDFIRE PREVENTION AUTHORITY	-	-	1.00	1.00
INMATE WELFARE FUND	1.00	1.00	1.00	1.00
REALIGNMENT - JUV JUSTICE-YOBG	1.00	1.00	1.00	1.00
County Operating Funds Total	2,327.39	2,316.99	2,336.90	2,347.60
Open Space District Total	31.00	31.00	30.00	30.00
Grand Total	2,358.39	2,347.99	2,366.90	2,377.60







PROGRAM AND FUND DESCRIPTIONS



HEALTH AND HUMAN SERVICES

HEALTH AND HUMAN SERVICES

ADMINISTRATION AND PLANNING

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

BEHAVIORAL HEALTH AND RECOVERY SERVICES

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

Behavioral Health and Recovery Services

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

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

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

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

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

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

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

PUBLIC HEALTH SERVICES

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

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

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

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

HEALTH AND HUMAN SERVICES

members. Program responsibilities include collecting, analyzing, reporting and distributing data; conducting disease surveillance; educating and informing colleagues and community members; providing technical assistance; and conducting and translating research and epidemiology projects.

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

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

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

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

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

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

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

SOCIAL SERVICES

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

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

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

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

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.

Program and Fund Descriptions

PUBLIC SAFETY

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 Administrator's Office, and County departments.

EMERGENCY MEDICAL SERVICES (EMS)

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

EMS 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.

OPERATIONS

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.

PUBLIC SAFETY

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

PREVENTION

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

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

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

PROBATION

ADULT PROBATION SERVICES

The Adult Services Division's core functions are to assist the Courts in making decisions through the conducting of investigations, preparation of Court reports, and providing supervision and treatment to adults on Probation and those offenders released through AB109 realignment. Adult Probation Officers focus on holding offenders accountable while supporting their rehabilitation, providing case management and referrals to treatment and services. In addition, the Adult Division runs the County pre-trial release program and the post adjudication alternatives to jail custody programs for County Parole and Work Program.

JUVENILE HALL

The Juvenile Hall provides 24-hour care to youth that have been detained under 602 or 601 of the Welfare and Institutions Code. Marin County Office of Education operates a school within Juvenile Hall and the Public Health Department has staff located within the facility to provide for medical needs. In addition to providing

close supervision of detained youth, the Juvenile Hall offers a variety of recreational and support programs and on site food preparation in compliance with Title 15 (operations, staffing and training) and Title 24 (physical facility) of the Board of State Community Corrections (BSCC) Regulations. The Probation Department provides mental health services in Juvenile Hall, including an initial screening, crisis intervention and referrals to appropriate programming after release from custody. This service is integrated with the mental health program, PORTAL, which is located at Juvenile Services.

JUVENILE SERVICES

The Juvenile Services Division's core functions include the screening of all crimes and status offenses; to assist the Juvenile Court in making detention and sentencing decisions through the conducting of investigations and preparation of Court reports; and providing supervision and referrals for treatment to the juveniles on probation. Juvenile Probation Officers provide intensive case management and service brokering to youth and their families on formal probation, and works with community partners to provide early intervention, prevention and diversion programs to reduce the number of youths formerly entering the justice system.

PROBATION ADMINISTRATION

Staff of the Probation Administration division provide varied and specialized services to support department activities and initiatives. The services offered by the Administration Division are Budget, Contracts Management, Grant Monitoring, Accounts Payable/Receivable, Collections, Payroll/Benefits, Recruitment, Asset Management, Facility Support, and Technology Procurement and Support. Located at the Civic center facility, Business Services staff are the liaison with the County Offices of Finance, Human Resources, Public Works, Technology and the County Administrator's Office, as well as state and federal funding agencies, vendors and auditors.

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.

Program and Fund Descriptions

PUBLIC SAFETY

MARIN COUNTY SHERIFF-CORONER'S OFFICE

ADMINISTRATIVE AND SUPPORT SERVICES

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

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

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

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

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

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

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

DETENTION SERVICES

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.

FIELD SERVICES

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.

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

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.

ADMINISTRATION AND FINANCE

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.

CLERK OF THE BOARD

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 ADMINISTRATOR'S OFFICE

ADMINISTRATION

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

COUNTY MANAGEMENT AND BUDGET

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

Public Communications: Responsible for increasing public awareness, fostering community engagement and building trust with the public by disseminating information and news about the County, leading community engagement initiatives, coordinating countywide 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.

ADMINISTRATION AND FINANCE

COUNTY CLERK

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

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

RECORDER

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

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

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

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

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

COUNTY COUNSEL

CIVIL GRAND JURY

Each year the Civil Grand Jury submits no less than five

reports on subjects within the County and Special Districts. These reports are presented to the Board of Supervisors and departments for review and response.

COUNTY COUNSEL

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

DEPARTMENT OF FINANCE

ADMINISTRATION

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

FINANCE AND PUBLIC ADMINISTRATION

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

ADMINISTRATION AND FINANCE

in excess of \$800 million.

PROPERTY TAX AND COLLECTIONS

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, AUDIT AND PAYROLL

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

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

EMPLOYEE AND LABOR RELATIONS

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

EQUAL EMPLOYMENT

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

ORGANIZATIONAL DEVELOPMENT

Develops employee evaluation systems and provides

ADMINISTRATION AND FINANCE

training and technical assistance in performance planning and evaluation. The program also seeks to strengthen the skills and performance of current leaders and promote leadership behavior at all levels of the organization.

RECRUITMENT

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

INFORMATION SERVICES & TECHNOLOGY

EXECUTIVE ADMINISTRATION

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

BUSINESS SOLUTIONS DELIVERY

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

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

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

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

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

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

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

ENTERPRISE PLATFORMS AND SERVICES

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.

ADMINISTRATION AND FINANCE

GOVERNANCE AND OPERATIONS

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.

OFFICE OF THE CHIEF INFORMATION SECURITY OFFICER (CISO)

Information and Communications Technology

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

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 AND PUBLIC WORKS

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.

ENVIRONMENTAL HEALTH SERVICES

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).

PLANNING

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 RBBA maintains and improves the navigational waterways, open waters, and shoreline of

COMMUNITY DEVELOPMENT AND PUBLIC WORKS

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

GENERAL SERVICES AND ADMINISTRATION

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

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

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

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

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

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

Radio Communications: Installs and maintains Marin

County's radio communications infrastructure and equipment, including services for other local government public safety agencies as well as MERA.

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

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

ENGINEERING, IMPROVEMENT AND DEVELOPMENT

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

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

Land Development: Performs engineering and technical services related to land development. Responsibilities include processing permits, providing engineering review of permit applications to the Community Development Agency, administering the floodplain management ordinance, administering the Community Rating system activities to reduce flood insurance in unincorporated areas, and providing county surveyor map checking services for private development within the unincorporated areas of the county.

COMMUNITY DEVELOPMENT AND PUBLIC WORKS

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

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

COMMUNITY SERVICES

AGRICULTURE, WEIGHTS AND MEASURES

AGRICULTURE

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

WEIGHTS AND MEASURES

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

CULTURAL SERVICES

MARIN CENTER

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

UCCE FARM ADVISOR

FARM ADVISOR

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

MARIN COUNTY FREE LIBRARY

ADMINISTRATIVE SERVICES

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.

CENTRAL SERVICES

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 and Fund Descriptions

COMMUNITY SERVICES

program provides one-on-one tutoring, English as a Second Language (ESL) classes and family literacy programs.

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

CAPITAL IMPROVEMENT

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

MARIN COUNTY PARKS

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.

STEWARDSHIP SERVICES

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 Administrator's delegated agreement and reported quarterly at a regular meeting of the Board of Supervisors.

EMERGENCY OPERATIONS

Includes State and Federal reimbursements, grants, and expenses for countywide emergency response efforts, such as those related to COVID-19, wildfires, and Public Safety Power Shutoffs (PSPS).

MAJOR FUND DESCRIPTIONS

General Fund (1000)

The General Fund is the primary operating fund of the County and is used to account for all financial resources except those required by law or practice to be accounted for in another fund. It supports many of the essential County services such as health, safety and administration. Miscellaneous projects and countywide emergency response are accounted for in Fund 1010, which is a subset of the General Fund, and includes expenditures that are non-recurring and may span multiple years.

Health and Human Services Operating Fund (2800)

The Health and Human Services Operating Fund accounts for all Health and Human Services revenues and expenditures that are not legally required to be segregated in special revenue funds. The majority of revenues and expenditures in this fund mandated for specific health and social services. The fund also receives transfers from various special revenue funds as well as the General Fund to support operations.

Mental Health Services Act - Prop 63 (2380)

The Mental Health Services Act is a special revenue fund established by Proposition 63, a California state initiative which added a 1% tax on individuals earning over \$1 million dollars annually. The initiative was approved by voters in November 2004 to expand and transform California's county mental health services system to provide better coordinated and more comprehensive care to those with serious mental illness, particularly in underserved populations.

HHS Whole Person Care (2900)

Whole Person Care revenue is federal funding for the coordination of health, behavioral health, and social services, in a patient-centered manner. The funding is to provide support to the county to integrate care for a particularly vulnerable group of Medi-Cal beneficiaries who have been identified as high users of multiple systems, with the goal of providing comprehensive coordinated care resulting in better health outcomes.

HHS Social Services Realignment (1991 Realignment) (2320)

The HHS Social Services Realignment Fund provides funding to support a variety of social and mental health services whose responsibility shifted from the state to Counties as part of the 1991 Realignment legislative package. Realignment funds support the cost of mandated

service level requirements for various programs, including support for children's services like CalWorks, CalFresh and other eligibility programs, as well low-income support for health and mental care services. Dedicated funding is based on statewide sales tax and vehicle license registration fees.

Public Safety Realignment Fund (2670)

The Public Safety Realignment Fund is a special revenue fund established by AB 109 (2011), the legislation that realigned low-level offenders from state prison to county jails. The Community Corrections Partnership Board manages the provision of criminal justice services through the departments of Probation, Health and Human Services, the Public Defender, the District Attorney, Marin County Sheriff, and the Courts. Other funds providing related services include the Juvenile Justice Crime Prevention Fund (2570), the Youth Offender Fund (2690), and the Adult Felony Probation Fund (2790).

Road Maintenance Fund (2160)

The Road Maintenance Fund is a special revenue fund that accounts for revenues and expenditures related to road maintenance activities in unincorporated areas of the County. The fund receives revenue primarily from license fees, gas tax and transfers from the General Fund.

Road and Bridge Capital Fund (1430)

The Road and Bridge Capital Fund is a general government fund used to account for revenues and expenditures related to the County's Road and Bridge Infrastructure Program. The fund's primary revenue sources are transfers from the General Fund and other roadway maintenance funds, as well as funds from SB 1 gas tax and the Transportation Authority of Marin (TAM).

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

MAJOR FUND DESCRIPTIONS

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.

Countywide Capital Projects Fund (1420)

The Miscellaneous Capital Projects Fund is a general government fund used to account for revenues and expenditures related to capital improvements and infrastructure rehabilitation, 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 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 two distinct funds to support emergency services and affordable housing initiatives throughout West Marin. Revenues are allocated by the Board of Supervisors and administered by the Marin County Fire Department and Community Development Agency.

Measure C Marin Wildfire Prevention Authority (3480)

The purpose of the Measure C Marin Wildfire Prevention Authority Fund (3480) is to account for the County of Marin's funding allocations from the voter approved JPA established in 2020 to fund wildfire prevention and mitigation projects throughout the county. Funded through parcel tax revenues, this fund supports the County's efforts to reduce the risk of wildfires in coordination with member

Program and Fund Descriptions

PRIORITY

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



In preparing the budget and overseeing the County's finances, the County Administrator recommends fiscal strategies that will sustain the long-term health and well-being of the entire organization. Accordingly, your Board has adopted the following Fiscal Policies:

FINANCIAL MANAGEMENT AND GUIDELINES

1. Balanced Budget

The annual budget must balance resources with expenditure appropriations (California State Government Code §29009). The Board requires the County Administrator's Office, in coordination with the Department of Finance, to ensure that expenses are controlled in such a manner that department budgets are not expended above the levels that are appropriated in the annual budget or beyond that which the County has the funds to pay.

2. Pursuit of New Revenues/Maximizing Use of Non-General Fund Revenues

County departments will pursue revenue sources, when reasonable, in support of the countywide goals. Where not prohibited by law, departments will maximize use of non-General Fund revenues prior to using General Fund 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.

5. Grants

Any new grant award that requires County matching funds or other County commitments must be reviewed and approved by the County Administrator before departmental submission of the grant application. When applying for grants for ongoing programs, departments must demonstrate how funding will be provided for the duration of the program. To the extent legally possible, all grant applications should be based on full costing, including salaries, benefits, overhead, equipment and indirect administrative costs. Where matching funds are required for grant purposes, departments should provide as much "in-kind" contribution as allowed instead of hard-dollar matches. Unless long-term funding is secure, departments should avoid adding staff to support new grant-supported programs. If it is necessary to add staff, fixed term positions should be used to support short-term programs.

6. Interest Earnings

Unless otherwise prohibited by law or Generally Accepted Accounting Principles (GAAP), interest earnings in County operating funds are retained in the General Fund.

7. Matching Funds/Backfill

County programs funded by federal and state revenues will not be backfilled with County

discretionary revenues except by special action of the Board of Supervisors. The Board typically does not backfill these programs due to their size and impact on the County's financial position. The Board, at its discretion, may also provide County "overmatches" to federal and state-funded programs to ensure specified levels of service are achieved.

8. Cost Allocation

Countywide indirect and direct overhead costs shall be allocated to all County departments and funds based upon the indirect cost allocation plan and interdepartmental charges developed annually by the Department of Finance in consultation with the County Administrator.

9. Budget Reductions

Reductions shall be evaluated on a programmatic basis to reach the appropriations level required within the available means of financing. When budget reductions are necessary, departments will prioritize their services and programs and propose reductions in areas that have the least impact in achieving countywide and departmental goals. Departments must also consider the potential effects on underserved populations, as well as interrelated or cross-departmental programs when developing budget reductions.

10. Non-Emergency Mid-Year Requests

Mid-year budget and capital project requests of a non-immediate nature requiring the use or discretionary revenue or prior year fund balance should be referred to the next year's budget deliberations to accommodate prioritization relative to countywide goals and available financing sources. Mid-year requests with other funding sources, or which can be absorbed within a department's existing budget, will be considered as a component of the County's "Actuals & Expectations" ("A&E") mid-year budget review process.

Per Government Code §29125, the County Administrator is authorized to approve transfers and revisions of appropriations within a department and fund if overall expenditure appropriations of the department are not increased. The Board of Supervisors designates a budget unit at the department and fund level.

11. General Fund Support/Net County Cost

Net County Cost (NCC) is the amount of General

Fund money required to support a program after direct revenues and other funding sources are subtracted from expenditures. Significant variances from budgeted General Fund Net County Cost (NCC) amounts during the fiscal year may result in a recommendation to reduce expenditure appropriations to ensure that the budgeted net county costs are achieved by the end of the fiscal year.

12. Appropriations from Unanticipated Revenues

Appropriations from unanticipated department revenues will not be recommended unless the department is meeting its net county cost budget and exceeding its total departmental revenue budget. Appropriation requests must also be consistent with departmental and countywide goals. Grant program revenues and related appropriations are typically excluded from this policy.

13. Debt Financing

Debt is incurred for the purpose of spreading capital project costs over the years in which the improvement will provide benefits. Debt is also incurred to reduce future costs such as refinancing (pension obligation bonds, general obligation bonds, certificates of participation) at lower interest rates. The County will consider, finance, and administer debt consistent with Marin County's Debt Management Policy.

14. Workers Compensation Funding

Marin County initiated a self-insured liability program for workers compensation on July 1, 1993. The Board of Supervisors has adopted a funding policy that program assets be maintained at or above the 70 percent confidence level, including recognition of anticipated investment income.

15. General Fund Balance

General Fund balance that is available at the end of any given fiscal year is estimated during the final stages of the budget development process for the following year. Much of this amount is derived from salary savings and other unencumbered balances that are generated in departmental operating budgets. Fund balance will be used to achieve and maintain the County's reserve goals and to balance the next year's budget. Reliance upon fund balance for budget balancing will be monitored and will not materially deviate from past actual activity. The County will strive to reduce its reliance upon the prior year's remaining fund balance to finance the next year's budget.

16. Funding of Contingency Reserves and Designations

Industry best-practices and credit rating agencies recommend that contingency reserves be maintained between 5 and 15 percent of the annual operating budget. For the General Fund, the County shall maintain a minimum of 5 percent of its operating budget in contingency or budget uncertainty reserves. The County will strive to maintain General Fund Contingency Reserves (320555) of at least 10 percent of the operating budget, which is defined as the annual General Fund and HHS Operations Fund ongoing expenditures. The reserve balance will be adjusted at the end of the fiscal year to maintain at least the 10 percent level. All other county funds that directly support staff or essential community services should strive to maintain a minimum contingency reserve equal to at least 5 percent of annual expenditures.

Contingency reserves may be used in future years to phase into fiscal distress periods in a planned, gradual manner, or to support costs on a one-time basis for the following purposes:

- Economic recession or depression
- Natural disaster
- Unanticipated reductions in state and/or federal funding sources
- Unanticipated lease expenses that are necessary for the delivery of local services
- Unforeseen events that require the allocation of funds

Other reserves may be used to designate one-time funds for anticipated events or requirements, or for significant capital projects to minimize debt service and issuance costs (“pay-as-you-go” capital spending).

Administrative designations may be established for the cost of anticipated expenditures where there is uncertainty concerning the exact timing and/or amount of the expenditures that will be needed in the fiscal year. The County Administrator will review any request for an administrative designation and verify that funding can be taken from existing expenditure appropriations, unanticipated revenues or prior year available fund balance.

17. Stabilization Reserves

Over the last few years, the County has established a Budget Stabilization and Pension Fund Stabilization Reserve to avoid or mitigate service level cuts due to an unexpected economic downturn. These reserves would be used to balance the budget in the short term if there are significant increases in pension costs or

unexpected revenue losses. For both reserves, no more than one-third of the balance would be used in any given year to ensure that these funds could be used across multiple years and that one-time funds are not used in place of ongoing structural adjustments.

18. Collection of Fees for Service

All departments in the County shall make a reasonable effort to collect all unpaid amounts due them. In consultation with the County Administrator, departments may utilize the Department of Finance’s Central Collections service.

Departments wishing to engage the Central Collections Division’s services shall enter into a Memorandum of Understanding (MOU) with the Central Collections Division of the Department of Finance to establish responsibilities of the Central Collections Division and the Client Department. Such MOU shall also reference the Central Collections Division Discharge of Accountability Policy, which codifies under what circumstances the Central Collections Department would suspend collection efforts on delinquent accounts determined “not collectable.” However, any delinquent accounts suspended in accord with this policy would remain in archive status to preserve the County’s right to collect on all unpaid fees.

After the discharge of accountability is exercised by the Central Collections Division, the responsibility to resolve the outstanding collectible amount will rest with the individual department in accordance with applicable laws and regulations.

19. Additional Contributions Toward Facilities

Effective FY 2019-20, contributions to the General Fund Facility Reserve (320312) will increase by an additional \$1 to \$5 million annually. The Facility Reserve contribution amount will serve as a budget stabilization mechanism and will vary from year to year based on the ability to fund contributions without creating an operating shortfall. Additional one-time contributions can also be made to 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.

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. A summary of the Proposed General Fund facilities maintenance program is included in the Department of Public Works section. The complete Capital Improvement Plan is published as a separate document.

BUDGET CONSIDERATIONS

1. Basis of Budgeting

The annual budget is prepared, reviewed and approved in accordance with the County Budget Act. The budget is prepared using generally accepted accounting principles. Governmental funds such as the General Fund, Special Revenue Funds, Internal Service Funds and Debt Service Funds use the modified accrual basis for accounting, while Proprietary Funds use the full accrual basis.

In 2014, the County implemented a two-year budget cycle to facilitate longer term planning. Each year the budget is approved by the Board of Supervisors, in accordance with the County Budget Act, however, the second year of the budget cycle is a streamlined update to the previously approved plan.

In 2019, the County created Internal Service Funds for the purpose of collecting replacement funds for large-scale, enterprise-wide equipment. The collection and funding of these programs was previously accounted for in the General Fund. Collection rates will be reviewed at least biannually and are intended to account for depreciation and future replacement.

The key milestones in the annual budget process include:

- Budget instructions (December)
- Mid-Year meetings with departments (January)
- Budget Workshop (March)
- Proposed Budget (June)

The annual budget includes all operating, capital and debt service requirements of Marin County for the subsequent fiscal year. The annual budget also includes the revenue and expense assumptions upon which the budget is based; the number of budgeted positions by department and program; and the mission and strategic priorities each department.

2. Legal Mandates

A significant portion of the County's budget covers programs or services mandated by state and federal law. Increases in the cost and/or level of services of

existing programs drive the budget process.

3. Appropriations Limit (Gann Limit)

In 1979, California voters enacted Proposition 4, an initiative that became codified as Article XIII B of the state constitution. This article, later amended by Proposition 111 in 1990, imposes spending limits on the annual appropriations of taxes for the state, counties, cities, special districts and schools. The spending limit is calculated using base-year appropriation levels adjusted annually to reflect the California per capita change in personal income and the percentage change in the population.

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.



Appendix A: Budget Reductions Detail

Budget Reductions Detail



Budget Reductions Detail

Facing a projected FY 2021-22 budget shortfall of roughly \$16.0 million, the Board of Supervisors approved a Proposed FY 2020-21 budget with the understanding that County departments would work with the County Administrator's Office to identify areas within each department that could be reduced to balance the budget. As part of the budget balancing effort, Departments were directed to submit reduction proposals which both equaled five percent of their respective net county costs and minimized any adverse impacts to underserved communities. Over the Fall of 2020, County departments identified over \$11 million in reduction proposals.

The reduction proposals listed below were approved by the Board of Supervisors on November 17, 2020, do not include layoffs and have minimal impacts on direct services to our residents. In total, the adjustments increase revenues by \$2.19 million and reduce expenditures by \$5.69 million on an ongoing basis.

SUMMARY OF REDUCTIONS

Department	Revenue Enhancement	Expense Reduction	Net County Cost Impact	FTE Reduction
Agriculture Weights and Measures	-	70,000	70,000	0.50
Assessor Recorder County Clerk	-	245,250	245,250	2.00
Board of Supervisors	-	100,000	100,000	-
Community Development Agency	-	133,000	133,000	-
County Administrator's Office	-	110,000	110,000	0.25
County Counsel	-	200,000	200,000	1.00
Cultural Services	-	67,500	67,500	-
Department of Finance	100,000	157,000	257,000	-
Department of Public Works	-	650,214	650,214	5.00
District Attorney	-	400,000	400,000	2.00
Elections	-	68,000	68,000	-
Health and Human Services	1,000,000	833,301	1,833,301	0.95
Human Resources	-	200,000	200,000	-
Information Svc and Technology	-	475,900	475,900	2.00
Marin County Fire	335,000	-	335,000	-
Marin County Parks	-	185,000	185,000	-
Probation	-	424,381	424,381	2.00
Public Defender	-	260,502	260,502	1.35
Sheriff-Coroner's Office	755,000	1,097,819	1,852,819	5.00
UCCE Farm Advisor	-	12,244	12,244	-
General Fund Total	2,190,000	5,690,111	7,880,111	22.05

Budget Reductions Detail

Description	Program	Amount	FTE
Agriculture Weights Measures			
Eliminate 0.5 FTE of vacant AWM Inspector I position	Agriculture	56,398	0.50
Reduce Services and Supplies	Agriculture	13,602	-
Agriculture Weights Measures Total		70,000	0.50
Assessor Recorder County Clerk			
Eliminate vacant Cadastral Mapping Tech II position	Assessment	126,262	1.00
Eliminate vacant ARCC Tech II position	County Clerk	101,819	1.00
Downgrade vacant Chief of Administrative Services position	Administration	14,360	-
Downgrade vacant Senior ARCC Technician position	Recorder	2,809	-
Assessor Recorder County Clerk Total		245,250	2.00
Board of Supervisors			
Reduce Non-profit Partnership Program	Countywide Operations	50,000	-
Reduce Services and Supplies	Clerk of the Board	35,000	-
Reduce Extra Hire Salary	Clerk of the Board	15,000	-
Board of Supervisors Total		100,000	0.00
Community Development Agency			
Reduce Services and Supplies	Environmental Planning	75,000	-
Reduce Services and Supplies	GIS	13,000	-
Reduce support of the Environmental Health Services Fund	Current Planning	45,000	-
Community Development Agency Total		133,000	0.00
County Administrator's Office			
Eliminate 0.25 FTE of vacant Administrative Analyst III position	Budget	40,485	0.25
Reduce Services and Supplies	Risk Management	40,000	-
Reduce Services and Supplies	Communications	12,500	-
Reduce Services and Supplies	Budget	5,015	-
Reduce Services and Supplies	Administration	6,000	-
Reduce Services and Supplies	Facilities	1,000	-
Reduce Extra Hire Salary	Communications	5,000	-
County Administrator's Office Total		110,000	0.25

Budget Reductions Detail

Description	Program	Amount	FTE
County Counsel			
Eliminate vacant County Counsel III position	County Counsel	280,971	1.00
Increase extra hire salary (credit)	County Counsel	(80,971)	
County Counsel Total		200,000	1.00
Cultural Services			
Reduce Services and Supplies	Marin Center	62,500	-
Reduce Extra Hire Salary	Marin Center	5,000	-
Cultural Services Total		67,500	0.00
Department of Finance			
Reduce Extra Hire Salary	Accounting	50,000	-
Reduce Extra Hire Salary	Tax Collector	35,000	
Reduce Extra Hire Salary	Accounts Payable	32,000	
Reduce Extra Hire Salary	Public Administrator	25,000	
Reduce Extra Hire Salary	Central Collections	15,000	
Increase charges for special assessments to cover costs	Property Tax	50,000	-
Increase apportionment revenues to cover costs	Treasurer	50,000	-
Department of Finance Total		257,000	0.00
Department of Public Works			
Eliminate vacant Hazardous Materials Specialist II position	Waste Management	161,951	1.00
Eliminate vacant Junior Engineer position	Road Maintenance	146,236	1.00
Eliminate vacant Building Maintenance Worker II position	Building Maintenance	119,694	1.00
Eliminate vacant Human Resources Analyst II position	Administration	166,702	1.00
Eliminate vacant Office Assistant III position	Administration	92,582	1.00
Increase extra hire salary (credit)	Waste Management	(36,951)	-
Department of Public Works Total		650,214	5.00
District Attorney			
Eliminate vacant Chief DA Investigator position	Prosecution Services	293,529	1.00
Eliminate vacant Deputy District Attorney II position	Prosecution Services	215,487	1.00
Increase extra hire salary (credit)	Prosecution Services	(109,016)	-
District Attorney Total		400,000	2.00

Budget Reductions Detail

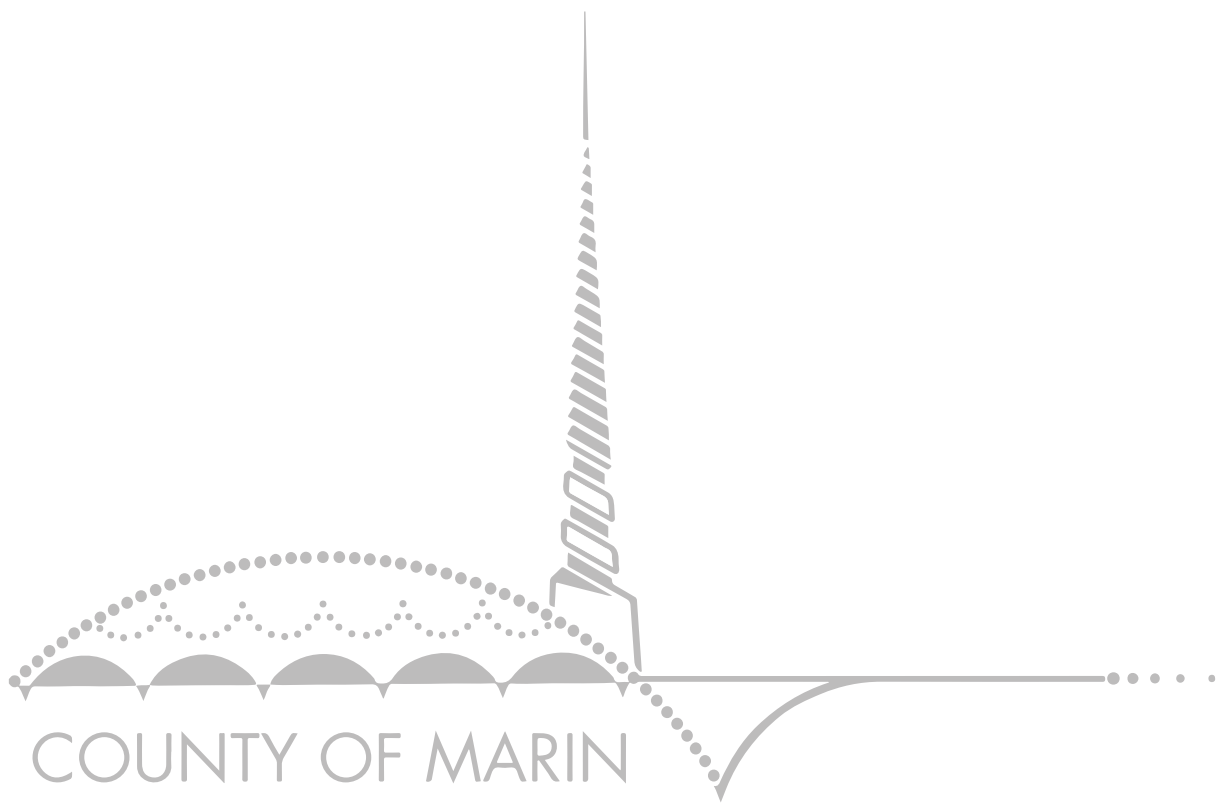
Description	Program	Amount	FTE
Elections			
Reduce Services and Supplies	Elections	68,000	-
Elections Total		68,000	0.00
Health and Human Services			
Reorganize General Relief Unit	Social Services	1,000,000	-
Eliminate lease at 75 Rowland	Social Services	232,000	-
Reduce lease expense at 1177 Francisco	Behavioral Health Services	55,000	-
Eliminate vacant .60 FTE Detention Registered Nurse position	Public Health	131,500	0.60
Restructure General Administration Unit	Administration	49,227	(0.05)
Contract Adjustments	Behavioral Health Services	277,000	-
Downgrade vacant Social Service Worker II position	Social Services	14,984	
Delete vacant 0.2 FTE Licensed Mental Health Practitioner position	Behavioral Health Services	33,730	0.20
Delete vacant 0.2 FTE Clinic Registered Nurse II position	Public Health	39,860	0.20
Health and Human Services Total		1,833,301	0.95
Human Resources			
Reduce Services and Supplies	Administration	39,000	-
Reduce Services and Supplies	Benefits	13,950	-
Reduce Services and Supplies	Class & Comp	10,000	-
Reduce Services and Supplies	Employee and Labor Relations	20,000	-
Reduce Services and Supplies	Equal Employment	15,000	-
Reduce Services and Supplies	Organizational Development	73,000	-
Reduce Services and Supplies	Recruitment	11,500	-
Reduce Services and Supplies	Volunteers	17,550	-
Human Resources Total		200,000	0.00
Information Services & Technology			
Eliminate vacant Senior Systems Engineer position	Justice	187,084	1.00
Eliminate vacant Systems Engineer	Governance & Planning	156,013	1.00
Reduce Services and Supplies	Administration	110,000	

Budget Reductions Detail

Description	Program	Amount	FTE
Downgrade vacant IT Manager position	Project Management Office	13,823	-
Reduce Services and Supplies	Business Operations	8,980	
Information Services & Technology Total		475,900	2.00
Marin County Fire			
Increased contract revenue from CalFIRE	Fire Operations	335,000	-
Marin County Fire Total		335,000	0.00
Marin County Parks			
Reduce Extra Hire salary budget	Park Facilities	185,000	-
Marin County Parks Total		185,000	0.00
Probation			
Eliminate vacant Juvenile Corrections Officer	Juvenile Hall	142,225	1.00
Eliminate vacant Legal Process Specialist position	Administration	111,656	1.00
Reduce Services and Supplies	Juvenile Hall	25,000	
Reduce Services and Supplies	Administration	103,500	
Reduce Services and Supplies	Adult Probation	27,000	
Reduce Services and Supplies	Juvenile Probation	15,000	
Probation Total		424,381	2.00
Public Defender			
Eliminate vacant Deputy Public Defender III position	Defense Services	280,971	1.00
Reduce vacant Legal Process Specialist to 0.65 FTE	Defense Services	34,531	0.35
Increase extra hire salary (credit)	Defense Services	(55,000)	-
Public Defender Total		260,502	1.35
Sheriff			
Increase contract revenue for dispatch services	Communications	740,000	-
Eliminate vacant Deputy Sheriff position	Patrol Services	230,252	1.00
Eliminate vacant Deputy Sheriff position	Jail Operations	230,252	1.00
Eliminate vacant Deputy Sheriff position	Professional Standards	230,252	1.00
Eliminate vacant Deputy Sheriff position	Court Services	230,252	1.00
Eliminate vacant Coroner Forensic Technician position	Coroner	96,811	1.00
Increase Coroner Revenues	Coroner	15,000	-
Reduce Services and Supplies	Auto Theft	40,000	
Reduce Services and Supplies	Documentary Services	40,000	
Sheriff Total		1,852,819	5.00

Budget Reductions Details

Description	Program	Amount	FTE
UCCE Farm Advisor			
Reduce department vehicle fleet	UCCE Farm Advisor	9,244	-
Reduce Services and Supplies	UCCE Farm Advisor	3,000	-
UCCE Farm Advisor Total		12,244	0.00
Grand Total		7,880,111	22.05





APPENDIX B: BOARDS AND COMMISSION REPORTS

Biennial Reports



Boards and Commissions

BIENNIAL REPORTS FY 2020-22

Boards and Commission members serve in an advisory role to help to direct policy by making suggestions and recommendations to their local elected policymakers and government management. This system of commissions is intended to be representative of, and responsive to, the communities they serve.

Each commission has an issue, policy and/or program focus representing its constituencies and, generally, commission appointees represent defined communities of interest.

Boards and Commissions are required to submit a biennial report as part of the County's two-year budget process. Below is a summary of the annual biennial reports. These reports were last submitted to the Board of Supervisors as part of the FY 2020-21 Proposed Budget.

PARKS AND OPEN SPACE COMMISSION

Commission Purpose/Mandate

The purpose of this commission is to study and recommend plans and strategies to the Marin County Board of Supervisors related to the acquisition, development, funding, management and operation of county parks, open space and trail systems, and encourage the donation of funds for parks and open space from private sources. On April 19, 2011, the Marin County Board of Supervisors adopted Ordinance 3557 amending Title 10 of the Marin County Code, restructuring the Marin County Parks and Open Space Commission. The BOS appointed commissioners to the newly restructured Parks and Open Space Commission on June 28, 2011.

Accomplishments for 2018-20 budget cycle

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

- Vegetation and Biodiversity Management Plan (VBMP): The commission provided feedback on the draft work plans for each year and received annual reports.
- Measure A Oversight Committee: Commissioners continued to serve on the Measure A Community Oversight Committee and work with the department to oversee two annual audits of expenditures, and produce an annual report. The commission received annual presentations on staff work accomplishments. Commissioners joined Measure A Oversight members on a Novato-focused parks project tour.
- Measure A Community Grant Program: Commissioners reviewed grant applications and recommended grant recipients and award amounts to the commission for recommendation and Marin County Board of Supervisors for approval. Commissioners have successfully supported funding to community organizations to implement strategies that connect underserved

communities in Marin to parks and open space preserves across the county. Commissioners worked with staff to double the investment in community organizations working locally to connect residents with parks. Commissioners received a presentation on research exploring how to support young people in West Marin.

- Budgeting: Commissioners received staff presentations, provided input, and facilitated public input on the department's proposed budgets for FY 2018-19 and FY 19-20, including the budgets for Marin County Parks, the Marin County Open Space District, and Measure A. An ad hoc committee was formed to examine the role of the commission in the annual budget development process, and determine how budget development can be effectively coordinated with the Measure A Oversight Committee.
- Acquisitions: Commissioners participated in tours, planning, and discussions of Bowman Canyon. Commissioners received an update on the acquisition of Buck's Landing.
- Park Prescriptions: Commissioner Scremin participated in conversations to expand Park Prescriptions work to other healthcare providers and in partnership with Sonoma County.
- Electric Bicycles: Commissioners attended a public workshop to learn about e-bikes used on paved surfaces. Review revisions and Recommend to the Board of Supervisors that proposed revisions to Title 10 Chapter 10.05 of the Marin County Parks Code be approved. The commission reviewed revisions and recommended to the Board of Supervisors that proposed revisions to Title 10 Chapter 10.05 of the Marin County Parks Code be approved.
- One Tam: Commissioners received a presentation on the draft second One Tam 5-year strategy and achievements in the first five years of partnership.
- Naming Policy: Commissioners reviewed the department's naming policy and reported on their research. The commission recommended policy changes that were approved by the Board of Supervisors.
- Community Engagement Survey: The commission

received a presentation on outcomes of the parks community engagement process conducted in early 2019.

- Budgeting: Commissioners received a presentation on the annual proposed department budgets and had an opportunity to comment.
- Legislation: Commissioners received an introduction to BALAG, a regional policy and funding group seeking to support regional parks, natural and working lands.
- Roy's Redwoods Restoration: The commission received an update on the restoration planning and implementation.
- Marin County Fire Crew: The commission received an update on this newly formed fire crew focused on vegetation management and fire response on park and open space lands.

Goals and Key Initiatives for 2020-22 budget cycle

- Protect and restore our lands: Protect, restore and preserve the natural systems of public lands held in trust for future generations.
- Review annual Vegetation and Biodiversity Management Plan and Road and Trail Management Plan annual work plans and provide opportunities for public comment.
- Receive presentations by experts on current land management issues including climate change, resource protection, and restoration.
- Foster discovery, learning and stewardship: Engage the community by providing volunteer and educational experiences for people to discover, learn about, protect and restore their parks and open space preserves.
- Attend volunteer and naturalist outings and speak to participants about the work of the department and how to get involved.
- Help staff continue to develop and broaden senior outreach services, from identifying appropriate locations to connecting with local residents and organizations.
- Connect communities with the land for recreation and health: Offer all people opportunities to be active and healthy while enjoying safe and well-maintained lands and facilities.
- Participate in the expansion of Park Prescriptions partnerships with Marin's healthcare community Lead, innovate and partner and ensure organizational effectiveness: Cultivate partnerships, explore new approaches, and adopt best practices and technologies.
- Continue to assist Parks staff with implementation of the Measure A Community Grant Program to

increase participation and diversity in existing park programs by reviewing grant applications and recommending grant awards to the Board of Supervisors.

- Receive presentation on Tamalpais Lands Collaborative (OneTam) annual work plan and participate in fundraising, community meetings, and outreach.
- Help staff to broaden and strengthen the department's network of relationships and community partners with local businesses, schools, and others.
- Assist staff with initiatives, policies, procedures, rules, or regulations that support the protection, preservation, and restoration of parks and open spaces, and safety and enjoyment by visitors as needed.
- Fulfill financial needs: Achieve sustainable long-term financial viability to satisfy operational needs, capital requirements, and desired programs and services.
- Communicate about the current uses of Measure A funding with Marin residents, businesses, and organizations.
- Participate as needed in any commission roles placing Measure A on the November 2020 ballot.
- Continue to participate in the Measure A Community Oversight Committee.
- Solicit public comment and offer input to staff regarding Marin County Parks proposed budgets, in fulfillment of Measure A requirements.
- Encourage the donation of funds to match department priorities.
- Support the department to take advantage of Prop 68 funding approved by voters in June 2018. Help the department to identify and take advantage of other state and federal funding to match other department funding sources and implement large capital and restoration projects. Support department and regional park, natural and working lands priorities in November 2020 state climate bond language

Key Challenges and Issues

None

Additional Board/Commission Comments

None

Department Comments

None

Boards and Commissions

BIENNIAL REPORTS FY 2020-22

PEACE CONVERSION COMMISSION

Commission Purpose/Mandate

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

Accomplishments for 2018-20 budget cycle

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

Goals and Key Initiatives for 2020-22 budget cycle

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

Key Challenges and Issues

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

BUILDING BOARD OF APPEALS

Commission Purpose/Mandate

To resolve California building standards matters involving issues arising under Title 24 California Code of Regulations, Part 2, to conduct hearings on written appeal under Section 1.8.8 of Part 2, Title 24 California Code of Regulations, and to approve or disapprove interpretation and determinations made by the building safety division, determine suitability for the purpose intended of alternate materials and types of construction, to provide for reasonable interpretations of the provisions of the Marin County Building Code, and to make recommendations to the Board of Supervisors concerning amendments to the Marin County Building Code.

Accomplishments for 2018-20 budget cycle

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

Goals and Key Initiatives for 2020-22 budget cycle

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

Key Challenges and Issues

None

Additional Board/Commission Comments

None

Department Comments

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

PERSONNEL COMMISSION

Commission Purpose/Mandate

The Personnel Commission provides planning and policy advice to the Board of Supervisors, County Administrator, and Director of Human Resources on all phases of the County's personnel program, including the merit system.

The Commission may conduct hearings and investigations. Hearings may include appeals of examination, selection, or classification; grievances; and discipline cases more severe than five-day suspensions. They may hear appeals of lesser discipline for peace officers as set forth under the Public Safety Officers' Procedural Bill of Rights (Personnel Management Regulation 3.2A).

The Commission also appoints members of the Equal Employment Advisory Committee (EEAC) and accepts recommendations of the Committee relative to policy improvements in the area of equal employment.

Accomplishments for 2018-20 budget cycle

Welcomed Alternate Commissioner Hochler.

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

Of the six (6) matters, the Commission heard

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

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

Goals and Key Initiatives for 2020-22 budget cycle

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

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

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

Plan and provide feedback.

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

Support the Marin Women's Commission, Human Rights Commission and the Equal Employment Advisory Committee (EEAC) and participate in the Annual EEO Reporting as outlined in the EEAC charter.

- Monitor the progress of the EEAC related to the Committee directive.
- Hold annual joint meeting of the EEAC, as outlined in the EEAC charter.
- Receive quarterly briefings from the HR Director on the work of the Marin Women's Commission, Human Rights Commission and the Equal Employment Advisory Committee (EEAC).

PLANNING COMMISSION

Commission Purpose/Mandate

The Planning Commission reviews and makes recommendations to the Board of Supervisors on the Marin Countywide Plan and Community Plan elements and amendments, the zoning and subdivision ordinances and amendments, and Master Plans. The commission acts as the review authority on certain land use applications and hears appeals of Subdivisions, Land Divisions, Design Reviews, Use Permits, and other decisions by the Community Development Agency Director and Deputy Zoning Administrator. The authority for establishment of the Planning Commission ("Commission") is derived from State Law (Government Code Section 65101) and codified in Marin County Code Sections 22.04.0101 and 22.110.050.

Accomplishments for 2018-20 budget cycle

Reviewed and issued decisions on appeals of planning permits and major projects that are referred by the Planning Division. Made recommendations to the Board of Supervisors regarding legislative planning issues.

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Goals and Key Initiatives for 2020-22 budget cycle

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

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

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

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

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

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

Key Challenges and Issues

None

Department Comments

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

INTEGRATED PEST MANAGEMENT COMMISSION

Commission Purpose/Mandate

To advise staff and Board of Supervisors on matters relating to the implementation of the Marin County IPM ordinance, policy, plans, and to advise and make recommendations to the IPM Coordinator and the Board of Supervisors as needed and in accordance with Ordinance No. 3521, Chapter 23.19.150 of the Marin County Code.

Accomplishments for 2018-20 budget cycle

Modified the Allowed Products List to better reflect our

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

Goals and Key Initiatives for 2020-22 budget cycle

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

- Receive reports from staff and others at the quarterly commission meetings on pest control activities,
- Review and recommend approval of any additions and deletions to the County's list of allowed products.

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

- Receive presentations from staff on developed plans and provide feedback on programs.
- Discuss Early Detection and Rapid Response (EDRR) of emerging pests in order to mitigate pest impacts.

Stay abreast of current and emerging IPM Best Management Practices

- Gather and analyze expert and citizen input to better recommend options to staff and the Board of Supervisors. Receive presentations from IPM experts exploring potential new BMP's and alternative practices
- Publicize Marin County's IPM accomplishments and challenges
- Make chemical and non-chemical data and reports available to residents and agencies in Marin County.
- Provide IPM resources to interested stakeholders

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

- Coordinate field trips with commissioners to visit various sites.

Key Challenges and Issues

Ensuring the community at large, including the IPM commission, understand the breadth and applicability of the IPM ordinance and policy. Coordinating field visits for the commission and meeting Brown Act requirements, which would allow commissioners to better understand challenges and opportunities related to pest control at the various county sites.

THE FRANK LLOYD WRIGHT CIVIC CENTER CONSERVANCY

Commission Purpose/Mandate

To advise the Board of Supervisors regarding the maintenance of the Civic Center complex consistent with the Civic Center's status as a National and State Historic Landmark, and to review projects which would affect the appearance of the Civic Center.

Accomplishments for 2018-20 budget cycle

- Ensure the changes in the Hall of Justice projects that are a result of the Sheriff moving out are consistent with prior direction; Reviewed the Probation, District Attorney, and Public Defender new public lobby designs.
- Toured cafeteria that has been closed for food service and discussed options so that the architectural fabric of the space is not changed from its historical background.
- Monitor the replacement of the Civic Center roof so that it meets standards for National Historic Landmark status.
- Received reports from both DPW and Parks Department on upcoming capital projects in and around the Civic Center in the upcoming years.
- Reviewed and approved new bench seating in CDA Permit counter area.
- Reviewed Parks Dept. bench retirement program and update on Dedication Garden.
- Accepted a report from Bill Schwarz about the possible replacement of the Globe at the US Post Office.
- Reviewed and approved a modification to Courtroom P to change it from a court room to Legal Self Help area (since this area was not an original court room when the HOJ was opened).
- Approved modifications to CC landscape for fire prevention purposes.
- Reviewed the design of bottle filling stations on the Court Floor, and suggested County look at trying them out in Administration Building.
- Reviewed the replacement on the Courts floor of the existing manual signage to digital screens that can more easily be modified.

Goals and Key Initiatives for 2020-22 budget cycle

Ensure that any construction changes within the public area of the Civic Center are consistent with and integrate into the historical fabric of the Civic Center, and that the Civic Center Administration Building and Hall of Justice

are maintained to preserve the architectural character of the building:

- Provide comments on any proposed changes in the public areas of the Civic Center
- Ensure the final phase of replacing the skylights in the Civic Center conforms to the guidelines to maintain the architectural integrity of the Civic Center as a National Historic landmark

Ensure that any modifications made to the areas outside of the Administration Building and Hall of Justice are consistent with the approved Civic Center Master Design Guidelines

- Study and comment on the design and integration of the farmer's market and potential auditorium parking lot projects. Ensure these designs complement concepts for developing the northern entrance to the Civic Center campus
- Provide input into the landscape changes made at Civic Center due to the removal of trees related to the new roof, and foliage around the building due to fire safety

Key Challenges and Issues

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

Additional Board/Commission Comments

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

Department Comments

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

FINANCIAL AUDIT ADVISORY COMMITTEE

Commission Purpose/Mandate

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

Accomplishments for 2018-20 budget cycle

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

Goals and Key Initiatives for 2020-22 budget cycle

Review of financial reports

- Review of annual Comprehensive Annual Financial Report (CAFR), Single Audit Report, and Required Communications and Management Letter for FY 2019-20 and FY 2020-21
- Preparation of Popular Annual Financial Report (PAFR) commencing with FY 2021-22 reporting period.

Key Challenges and Issues

To ensure that the Committee can provide sufficient oversight of the County's financial management, the Committee must stay current with applicable reporting regulations. There are a number of new Government Accounting Standards Board (GASB) Statements that will likely be made effective in FY 2019-20 and FY 2020-21 CAFR's, of which the Department of Finance is currently evaluating its accounting practices to determine the potential impact on the financial statements for future reporting periods, as follows: 1) GASB Statement No. 84, Fiduciary Activities, 2) GASB Statement No. 87, Leases, 3) GASB Statement No. 89, Accounting for Interest Cost

Incurred before the End of a Construction Period, and 4) GASB Statement No. 90, Majority Equity Interests.

Department Comments

For the fiscal year ending June 30, 2019, the Department of Finance (DOF) has prepared the County's annual Comprehensive Annual Financial Report (CAFR) in accordance with generally accepted accounting principles (GAAP). The report was audited by the independent CPA firm, CliftonLarsonAllen LLP, and received an unmodified "clean" opinion, with no significant deficiencies or material weaknesses noted. In January 2020, the DOF will be submitting the County's CAFR to the Government Finance Officers Association (GFOA) to participate in the Certificate of Achievement for Excellence in Financial Reporting Program. The GFOA will be providing feedback and an independent review of the County's CAFR. It should be noted that for the FY 2017-18 CAFR, the County was awarded the Certificate of Achievement for Excellence in Financial Reporting from the Government Finance Officers Association of the United States and Canada (GFOA). Accordingly, the compilation of the County's FY 2018-19 CAFR took into account feedback received from the GFOA for its FY 2017-18 CAFR to ensure continuous improvement and excellence in financial reporting. For the fiscal year ending June 30, 2019, the Single Audit Report was also audited by the independent CPA firm, CliftonLarsonAllen, LLP, and received an unmodified, "clean," opinion. There were no material weakness and significant deficiencies noted. In addition, there were no findings or questioned costs noted in regards to federal awards within the FY 2019 Single Audit Report. The Single Audit report is presented to meet the requirements described in the U.S. Office of Management and Budget (OMB) Uniform Guidance.

CSA 33 - STINSON BEACH

Commission Purpose/Mandate

To advise Parks and Open Space staff and the Board of Supervisors on matters relating to projects and programs (a) that can be conducted with funding from the budget of County Service Area ("CSA") 33; and (b) that affect County lands contained within the boundaries of CSA 33.

Accomplishments for 2018-20 budget cycle

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

issues.

Goals and Key Initiatives for 2020-22 budget cycle

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

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

Advisory Board members will review project plans and provide recommendations to Parks staff and the Board of Supervisors on renovations and new projects within CSA 33

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

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

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

Key Challenges and Issues

Since the CSA 33 budget has an annual revenue of only approx.. \$29,000 the Advisory Board will need to continue making strategic and informed decisions regarding maintenance and capital improvement projects

CSA 20 - INDIAN VALLEY

Commission Purpose/Mandate

To advise Parks and Open Space staff and the Board of Supervisors on matters relating to projects and programs (a) that can be conducted with funding from the budget of County Service Area ("CSA") 20; and (b) that affect County lands contained within the boundaries of CSA 20.

Accomplishments for 2018-20 budget cycle

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

Goals and Key Initiatives for 2020-22 budget cycle

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

- Advise Parks staff and the Board of Supervisors regarding community comments related to the condition and maintenance of CSA 20's open space and public access.

Advisory Board members will review project plans and provide recommendations to Parks staff and the Board of Supervisors on renovations and new projects within CSA 20

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

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

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

Key Challenges and Issues

Since the CSA 20 budget has an annual revenue of only approx. \$11,000 the Advisory Board will need to continue making strategic and informed decisions regarding

CSA 18 - GALLINAS VILLAGE AREA

Commission Purpose/Mandate

To advise Parks and Open Space staff and the Board of Supervisors on matters relating to projects and programs (a) that can be conducted with funding from the budget of County Service Area ("CSA") 18; and (b) that affect County lands contained within the boundaries of CSA 18.

Accomplishments for 2018-20 budget cycle

Partnered with LAFCO and community members to complete a Municipal Services Review, which provided the opportunity to document the scope and mission of CSA 18 while also re-examining and modifying (not yet completed) the historical geographic boundaries of CSA

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18 and its Zone of Benefit. Continued to engage the community through celebrations and other events in parks to raise awareness about CSA 18 activities. Incorporated new Board members and explored new capital project opportunities- including proposed modifications at Adrian Rosal Park.

Goals and Key Initiatives for 2020-22 budget cycle

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

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

Advisory Board members will review project plans and provide recommendations to Parks staff and the Board of Supervisors on renovations and new projects within CSA 18

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

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

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

Key Challenges and Issues

CSA 18 has an annual revenue of approx. \$140,000 yet has significant maintenance responsibilities for the numerous parks and landscaping sites throughout the area. CSA 18 and Marin County Parks will need to continue to collaborate effectively together, make strategic choices on capital improvements, and elicit a high level of service from their many subcontractors, in order to ensure the budget is sustainable in the coming years. The FY1718 budget was approved with expenditures exceeding revenue, so future budgets will need to be more balanced in order to preserve a robust fund balance.

CSA 16 - GREENBRAE

Commission Purpose/Mandate

To advise Parks and Open Space staff and the Board of Supervisors on matters relating to projects and programs

(a) that can be conducted with funding from the budget of County Service Area ("CSA") 16; and (b) that affect County lands contained within the boundaries of CSA 16.

Accomplishments for 2018-20 budget cycle

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

Goals and Key Initiatives for 2020-22 budget cycle

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

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

Advisory Board members will review project plans and provide recommendations to Parks staff and the Board of Supervisors on renovations and new projects within CSA 16

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

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

- Create relevant surveys to solicit community feedback on desired projects, and current capital or maintenance projects

Key Challenges and Issues

The CSA 16 Advisory Board initiated a campaign in 2017 generate additional revenue for landscape maintenance and capital projects. Known as local "Measure A", CSA 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.

BOLINAS LAGOON ADVISORY COUNCIL

Commission Purpose/Mandate

The purpose of the Bolinas Lagoon Advisory Council is to advise the Board of Supervisors, the Board of Directors of the Marin County Open Space District, and Marin County Parks on the management and ecological restoration of Bolinas Lagoon.

Accomplishments for 2018-20 budget cycle

- Facilitated discussion on need for signage for motorized vessels in Bolinas Lagoon
- Provided public forum for discussion of future plans for College of Marin Lab in Bolinas
- Facilitated public involvement in the management of eucalyptus trees on Olema Bolinas Road within the preserve
- Facilitated public involvement in the future removal of fallen pine trees over Bolinas Lagoon
- Communicated invasive green crab removal activities of Greater Farallones Association within Bolinas Lagoon
- Communicated South End Project proposed by Greater Farallones Association within Bolinas Lagoon
- Facilitated public involvement in the management of the lagoon through regular and special meetings of the council, State of the Lagoon Conference, and volunteer activities through the Kent Island Restoration Project
- Reviewed and provided comment on future restoration of the Letter Property
-
- Goals and Key Initiatives for 2020-22 budget cycle
- Facilitate and support public involvement and participation in the management and restoration of Bolinas Lagoon
- Sponsor State of the Lagoon Conference
- Conduct meetings in an atmosphere that is conducive to public education, participation, and involvement in efforts to prioritize, develop and implement lagoon restoration projects
- Participate in volunteer efforts to protect and

restore Bolinas Lagoon, and/or encourage community members to do the same

- Encourage members to communicate with interested members of the public, other stakeholders, and organization members

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

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

Support other lagoon management and restoration efforts

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

AIRPORT LAND USE COMMISSION

Commission Purpose/Mandate

The Airport Land Use Commission (ALUC) evaluates land use plans and proposed development in the vicinity of the County Airport at Gness Field to ensure that land use decisions take into account compatibility with the Airport, aviation activities and the Airport Land Use Plan. The authority for establishment of the ALUC is derived from State Law (Public Utilities Code Section 21670).

Accomplishments for 2018-20 budget cycle

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

Goals and Key Initiatives for 2020-22 budget cycle

Review and make recommendations to the Board of Supervisors regarding development and land uses in and around the County Airport at Gness Field for conformance

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with the Airport Land Use Plan.

- Hold hearings as necessary and provide recommendations as appropriate.

Department Comments

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

ARCHITECTURAL COMMISSION

Commission Purpose/Mandate

The Marin County Architectural Commission qualifies and designates locally qualified historical buildings or structures pursuant to Health and Safety Code § 18950, et seq., as well as structures deemed of present or future importance to the history, architecture or culture of Marin County pursuant to Health and Safety Code § 18955 and Chapter 19.23 of Marin County Code.

Accomplishments for 2018-20 budget cycle

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

Goals and Key Initiatives for 2020-22 budget cycle

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

Department Comments

Creation and maintenance of a local Architectural Commission is nonmandatory.

ACCESS APPEALS BOARD

Commission Purpose/Mandate

To resolve California accessibility matters involving issues arising under Title 24 California Code of Regulations,

Part 2 and/or Health & Safety Code § 19955, et seq., to conduct hearings on written appeal under Health & Safety Code § 19957.5, and to approve or disapprove interpretation made pursuant to Health & Safety Code section 19952, et seq., and enforcement actions taken by the building safety division.

Accomplishments for 2018-20 budget cycle

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

Goals and Key Initiatives for 2020-22 budget cycle

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

Department Comments

Creation and maintenance of an Access Appeals Board is nonmandatory.

MARIN COUNTY FISH AND WILDLIFE COMMISSION

Commission Purpose/Mandate

The Marin County Fish and Wildlife Commission (MCFWC) reviews applications and makes recommendations to the Board of Supervisors to assure that the county's allocation of California Department of Fish and Wildlife violation monies are distributed, in the form of grants, to environmental organizations for projects that will provide restoration, sustainability, habitat management, and related educational programs for the fish and wildlife resources in Marin County.

Accomplishments for 2018-20 budget cycle

For FY 2018-19 budget cycle we reviewed and recommended all or partial funding for the following 13 Grant Applications: Marin Audubon Society, Friends of Corte Madera Creek Watershed; North Bay Trout Unlimited; All One Ocean; Marin Humane; Miller Creek Watershed Stewards; Friends of Willow Creek of Sausalito; Marin Mammal Center; Wildcare; Environmental Action Committee of West Marin; Pt. Reyes National Seashore Association; S.T.R.A.W.;

and Dance Palace Community Service Center. The above recommendations were approved by the Board of Supervisors at their May 22, 2018 meeting.

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

Goals and Key Initiatives for 2020-22 budget cycle

Review grant applications and make recommendations to the Board of Supervisors based on merit of the proposed projects and funds available. Administer the approved grants including verification of completed project and documentation of funds spent with receipts. This includes at times visits to projects in the field.

Key Challenges and Issues

We continually work with the District Attorney's Office, Department of Fish and Wildlife Enforcement Offices, and the Court Administrative Office to assure the Fish and Game fine monies are processed properly.

Additional Board/Commission Comments

We announce in the local newspapers that we are accepting applications for grants. This action opens the door for greater diversification of applicants, thus adding several new grant applicants in the 2019-20 program year.

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

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

CSA 29 - PARADISE CAY

Commission Purpose/Mandate

The County Service Area (CSA) 29 Advisory Board shall advise the Board of Supervisors on all matters to projects, programs and budgets for the purpose of providing ongoing navigation and maintenance dredging for the Paradise Cay

Accomplishments for 2018-20 budget cycle

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

Goals and Key Initiatives for 2020-22 budget cycle

Complete a navigational dredging episode for CSA 29 in 2020

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

Key Challenges and Issues

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

CSA 6 - GALLINAS CREEK

Commission Purpose/Mandate

The County Service Area (CSA) 6 Advisory Board shall advise the Board of Supervisors on all matters to projects, programs and budgets for the purpose of providing ongoing navigation and maintenance dredging for the Lower South fork of Gallinas Creek.

Accomplishments for 2018-20 budget cycle

In FY 2018/19 and FY2019/20, CSA #6 continued with design and permitting of a navigational dredge project for the South Fork of Gallinas Creek. Work included development of design, sampling and analysis of sediment to assess disposal options, preparation of design plans and further design development for the two local potential

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dredged material disposal sites. Staff are working with the nearby McInnis Marsh Restoration Project team (County Parks) to do a joint CEQA for both projects with the goal as a calendar year 2022 or 2023 dredge start. Staff believe that a joint dredge and local disposal beneficial sediment reuse project will be easier to permit and obtain grant funding to implement.

Goals and Key Initiatives for 2020-22 budget cycle

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

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

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

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

Prepare alternative dredged material disposal site plans

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

Key Challenges and Issues

Reaching an agreement with a dredged material disposal site (evaluating two currently) and obtaining the necessary permits from the numerous permitting agencies for dredging and disposal by 2022 and 2023. County staff have agreed that a joint permit and CEQA with Marin County Parks and the McInnis Marsh Restoration Project

is the most cost-effective strategy moving forward but does tie the dredge project with the McInnis Marsh project and the ability to obtain grant funding.

Department Comments

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

LIBRARY COMMISSION

Commission Purpose/Mandate

To serve as a resource body and liaison to the Board of Supervisors, the Director of County Library Services, and the community and to find ways and means of enlisting public interest in supporting and improving Library services. To serve as the Measure A Advisory Committee to provide independent citizen oversight for Measure A, a special tax for the Marin County Free Library

Accomplishments for 2018-20 budget cycle

The key initiatives reflect the goals of the Marin County Free Library (MCFL) and those accomplishments are: Increase diversity and inclusion work internally and externally. The Library actively engaged in Government Alliance on Race and Equity (GARE) with the County of Marin. And now through our Assistant Director's leadership is leading Cultivating Racial Equity and Inclusion (CREI) throughout the state. Staff have regular and high-quality staff training opportunities; including an All Staff Day, being trained to serve those who experience homelessness and practical approaches to public service challenges. The MCFL Equity Alliance team is active and made up of broad cross section of staff and is deepening their work and seeing positive outcomes. Innovation and change are an ongoing goal and includes the partnership with XRLibraries to be a leader in adopting and promoting new Virtual Reality technologies in Marin and throughout California and the United States. We fundraised and delivered the replacement for our early literacy vehicle, the FLAGship, now known as the Learning Bus. We continue to expand our goal to support adults through life stages with opportunities for self-development and independent

learning. This includes active participation across the library in the Age Friendly Marin initiative. We partnered with the San Rafael Public Library and opened the Pop-Up library in the Northgate Mall that was extended through March 2020. Led by the Deputy Director this continues to be a huge success.

Goals and Key Initiatives for 2020-22 budget cycle

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

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

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

- The 17+ year old FLAGship preschool vehicle was purchased and is now on the road as the Learning Bus. It was transported to a conference in Nebraska by the vendor as the first ever of its kind for being green, sustainable and serving children as a mobile preschool. Maximize this innovative and popular service.
- Expand school partnerships and our participation in Marin Promise as we are seeing positive outcomes for grade level reading specifically, we have expanded reading support thru SmartyAnts and Reading Buddies, both proving to be successful programs providing reading support for

students, in direct collaboration with our partner schools.

- Expand our collections and services to give tools for increasing knowledge of diversity and inclusion in our community. Ensuring collections are representative, programs support parents to discuss race and racism with the children and ensure the “all are welcome” motto accurately reflects our services.

Be a positive environment for mobile and digital literacy.

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

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

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

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

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

Key Challenges and Issues

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

Additional Board/Commission Comments

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

Department Comments

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

MARIN WOMEN'S COMMISSION

Commission Purpose/Mandate

VOICE OF MARIN COUNTY WOMEN AND GIRLS:

We are 11 volunteers appointed by the Marin County Supervisors. Our mission is to represent women and girls of diverse backgrounds and circumstances and advocate for equality through policy, education, and collaboration.

Accomplishments for 2018-20 budget cycle

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

Goals and Key Initiatives for 2020-22 budget cycle

Women on Boards

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

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

Marin Teen Girl Conference

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

Networking and being the voice of Marin Women Improving community outreach and BOS connections. Making sure the MWC is in touch with the Supervisors on what they want the MWC to focus on, as well as the community needs.

100th anniversary of Suffragettes

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

Key Challenges and Issues

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

MARIN HUMAN RIGHTS COMMISSION

Commission Purpose/Mandate

The Marin County Human Rights Commission's mission is to promote a community based on social justice, with equality for all, and to eliminate discrimination based on race, religion, color, age, ancestry, ethnicity, gender, sexual orientation, place of birth, national origin or disability. To this end the Commission shall provide a public forum, serve as a resource to the community and advise the Board of Supervisors on human rights issues.

Accomplishments for 2018-20 budget cycle

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

Goals and Key Initiatives for 2020-22 budget cycle

2020 Martin Luther King Jr Humanitarian Awards

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

Community Listening Sessions

- Going out into the Community and listening to residents on their concerns and issues and researching the services and organizations that can assist these residents

Learning about current services and organizations within our community

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

Special Committees set up to research specific issues

- A subcommittee is doing research on Affordable

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

Key Challenges and Issues

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

ALCOHOL AND OTHER DRUG ADVISORY BOARD

Commission Purpose/Mandate

The purpose of the Alcohol and Other Drug Advisory Board shall be to represent and advocate for alcohol and other drug prevention and treatment needs of the community of Marin; to be fully informed on all related issues in order to promote and ensure a responsive and comprehensive continuum of services to residents of Marin including prevention, intervention, treatment and aftercare; to inform and advise the Behavioral Health and Recovery Services Division and the Board of Supervisors on behalf of participants, families and the community-at-large for the development and implementation of effective alcohol and drug programs; to network with other community resources to review community alcohol and drug program needs, services, facilities and special programs; to review and approve the procedures used to ensure citizen and professional involvement at all stages of the planning and implementation of services and activities; to facilitate communication between the community, contracted alcohol and drug program community-based providers, related County and community groups and organizations and the Board of Supervisors; to encourage and educate the public to understand the nature of alcohol and drug problems; to keep informed of legislative issues related to alcohol and drugs; and to encourage support of legislation that will work toward *effective* prevention, treatment and *recovery*.

Accomplishments for 2018-20 budget cycle

- After detailed research and analysis the Board advised the BOS about legislative initiatives regarding changing the cut off time for serving alcohol from 2am to 4am. The Board voted on and recommended to the BOS to oppose local support for SB58.

Boards and Commissions

BIENNIAL REPORTS FY 2020-22

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

Goals and Key Initiatives for 2020-22 budget cycle

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

- Advise the Board of Supervisors about local, state and national policies, legislation and other initiatives that reduce drug and alcohol problems, increase public safety and otherwise to the benefit of the people of Marin County.
- Present oral Advisory Board reports to Board of Supervisors when appropriate.
- Get more involved and be more supportive (i.e. petitions, write letters, take action)
- Education, Media and Outreach

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

- Advise the Board of Supervisors about local, state and national policies, legislation and other initiatives that maintain and/or expand Marin County's capacity to provide alcohol and other drug prevention and treatment services.

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

Increase collaboration with community groups and division advisory boards

- Collaborate with the Marin Mental Health Board by holding joint meetings quarterly to work on joint projects.
- Increase collaborations with community groups such as; Alcohol Justice, Families 4 Safer Schools, Rx Safe Marin, Marin Prevention Network, Marin Services for Men, Helen Vine, Center Point, Road to Recovery, Ritter Center, Bay Area Community Resources, Marin Treatment Center, Healthright 360 and toomuchrx.org
- Members will do some independent research on their own to see what existing infrastructure is already out there
- Possible collaboration with the Community of Concern team to give input on their booklet "A Parent's Guide for the Prevention of Alcohol, Tobacco and Other Drug Use".
- Cross-functional collaboration with other AOD Boards

Increase diversity on the Alcohol and Other Drug Advisory Board

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

Key Challenges and Issues

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

MENTAL HEALTH ADVISORY BOARD

Commission Purpose/Mandate

The MHB is an advisory board and its functions are provided in Sections 5604, et seq. of the State Welfare and Institutions Code. The MHB shall:

- Review and evaluate the community's mental health needs, services, facilities, and special problems
- Review and comment on the county's performance outcome data and communicate its findings to the California Mental Health Planning Council (CMHPC) [5604.2 (a)(7)] WIC
- Review and approve the procedures used to ensure citizen and professional involvement at all stages of the planning process [5604.2 (a)(4)] WIC
- Review any county agreement entered into pursuant to Section 5650 of the Welfare & Institutions Code (WIC)
- Advise the Board of Supervisors (BOS) and the Behavioral Health Director as to any aspect of the Marin mental health program.
- Review and make recommendations on applicants for the appointment of director of Behavioral Health and Recovery Services (BHRS). The MHB shall be included in the select process prior to the vote of the BOS.
- The Board shall assess the impact of the realignment of services from the state to the county, on services delivered to clients and on the local community.
- Perform any additional duties or exercise any additional authority the BOS deems appropriate to transfer to this Board.
- The MHB also has the following duties with respect to the Mental Health Services Act (MHSA)
- Make recommendations to the BHRS Director regarding the annual updates to the MHSA plans.
- Review the MHSA plan's annual update performance outcome data and communicate findings to the California Mental Health Planning Council.
- Review county agreements and contracts with MHSA service providers.

Accomplishments for 2018-20 budget cycle

- Continued efforts to recruit new Board members with the intention of being representative of the diverse communities within Marin

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

Goals and Key Initiatives for 2020-22 budget cycle

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

- Achieve full MHB membership that reflects the diversity of the populations served, including consumers, through recruitment efforts by MHB members, Board of Supervisors, and allied organizations and groups.
- Increase public attendance and comments at MHB meetings, especially consumers and family members, by conducting outreach.

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

- Maintain an 80% attendance rate and active participation of all attendees at all MHB meetings, including the Executive Committee, by encouraging attendance and participation, and by following up with members who are absent.

Boards and Commissions

BIENNIAL REPORTS FY 2020-22

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

- The MHB will encourage interested members to represent the MHB on outside committees
- Represent the MHB at community outreach efforts and involvement in Mental Health Month (May), and others as may be appropriate. This will be accomplished by interested MHB members who volunteer for these assignments. Members will be asked to attend at least one event per year.

Complete 100% of scheduled site visits

- The Executive Committee will select three sites to be visited per year and will schedule with interested/available MHB members, with the assistance of the Director of BHRS and staff.
- Written reports of site visits will be submitted to the Executive Committee for preliminary review, followed by a full presentation and open discussion with the entire MHB and public.

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

- The Executive Committee will host an annual MHB retreat to provide training to members, gather feedback on current MHB functioning, and plan goals and objectives for the following year.
- Annual Report to include Executive Summary, Goals and Accomplishments, Status of MHB, and Member Bios.
- Select members will present this report to the Board of Supervisors.

Key Challenges and Issues

- Recruiting Board members who reflect the ethnic diversity of client population continues to be a challenge.
- Increase public awareness of Mental Health Board meetings and encourage public comment.
- Board members are volunteers and may not have the time to commit to achieving Board goals of site visits and attending community events.

CULTURAL SERVICES COMMISSION

Commission Purpose/Mandate

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

Accomplishments for 2018-20 budget cycle

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

Goals and Key Initiatives for 2020-22 budget cycle

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

- Commissioners will work with MCA to assist

in identifying key-stakeholders and important community contacts to help inform the planning process.

- The Commission will continue to promote the development and implementation of the Countywide Arts and Culture Plan, aiding in the promotion of art as a tool for social equity.

Continue to grow the Marin County Fair

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

Key Challenges and Issues

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

Additional Board/Commission Comments

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

Department Comments

Gabriella Calicchio, Director of Cultural Services facilitated a session with members of the Cultural Commission and staff. During the session, Ms. Calicchio reviewed her vision for the future of the department and discussed the strategic initiatives she and her staff would be implementing over the next two years as outlined in the MFR. The result of this session is this report which aligns and unites the Commission's work and the Department's work toward a shared vision. Ms. Calicchio would like to express her appreciation and gratitude to the Commission and their openness to and support of an expanded vision for the Department of Cultural Services.

KENTFIELD PLANNING ADVISORY BOARD

Commission Purpose/Mandate

KPAB shall serve as an advisory and resource body and liaison to the Board of Supervisors, the Community Development Agency, the Planning Commission, and the Community, and shall advise the County on all planning issues, including major public works projects, which have the potential to alter the residential character of the Kentfield/Greenbrae community.

Accomplishments for 2018-20 budget cycle

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

Goals and Key Initiatives for 2020-22 budget cycle

Review and comment on planning permit applications

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

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

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

Continue to review and follow the Marin General Hospital

construction project through to completion

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

Participate in training sessions initiated by Community Development

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

Key Challenges and Issues

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

Additional Board/Commission Comments

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

MARIN COUNTY LAW LIBRARY

Commission Purpose/Mandate

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

Accomplishments for 2018-20 budget cycle

Work with Friends of the Marin County Law Library Group to develop financial support for the Law Library.

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

the Law Library from the 2018 CA State Budget Act.

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

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

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

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

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

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

Goals and Key Initiatives for 2020-22 budget cycle

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

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

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

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

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

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

- Collaborate with Marin County Bar Association to

present MCLE courses for attorneys
Increase Outreach Efforts to the Public

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

Continue Fundraising Efforts in the Community

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

Support Continued Professional Development of Law Library Staff

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

Key Challenges and Issues

Adequate funding continues to be a significant challenge for the Law Library in achieving its goals. We received supplemental funding from the 2018 CA State Budget Act in FY 2018-2019, which allowed the Law Library to maintain its hours, staff and services, as well as to set aside a minimal financial reserve. However, we did not receive any supplemental funding from the State for FY 2019-2020, so finances remain tight. It will take some time to make up for the 33% decline in revenue over the previous 8 years that resulted in reductions in staffing levels, Law Library hours of operation and the legal publications collection, which ultimately limited library services to the public. While we are working to secure funding in the FY 2020- 2021 State Budget, it is by no means a certainty at this point so we cannot rely on it. However, with the help of fundraising efforts by the Friends of the Marin County Public Law Library, broader community awareness and use of the legal resources available to the public facilitated by the Lawyers in the Library Program, and expansion of fee-based special services offered by the Law Library, we are hopeful we will be able to meet the goals we have established for the 2020-2022 budget cycle.

STRAWBERRY DESIGN REVIEW BOARD

Commission Purpose/Mandate

The Strawberry Design Review Board (SDRB) shall serve as an advisory and resource body and liaison to the Board of Supervisors, the Community Development Agency, the Planning Commission, and the community. The SDRB shall review and provide comments on discretionary land use and zoning applications, and community plan amendments within the Strawberry Planning Area that are referred to the SDRB by the Community Development Agency.

Accomplishments for 2018-20 budget cycle

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

Goals and Key Initiatives for 2020-22 budget cycle

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

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

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

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

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

- Ongoing changes to the housing stock and community character. The current SCP does not address the kinds of development issues that come before the Board as typical applications for infill development and remodels. This includes height, bulk and scale, views, vegetation, fencing, second story additions in neighborhoods with a single family context, lighting, pedestrian and bicycle routes, safe routes to school, entry features or gateways to the community, and the interface between commercial and residential areas.
- An updated SCP is needed for the Board to fulfill its mandated responsibilities for normal design review of projects in the community which are required to come before the Board as part of the development process. The current plan focuses on new development capacities of (already completed) major parcels but gives no guidance to the kind of remodeling and reconstruction projects that are on the Board's normal agenda items.
- Policy for redevelopment of the Seminary site. The present plan only addresses this property as Study Area 3 in the context of a specialized institutional land use: the Baptist Theological Seminary.

An updated SCP is needed before the next Seminary redevelopment proposal is processed. A scope of work recommended by the Board could become a project submission requirement for the next development proposal under CEQA review due to the very outdated sections of the existing plan. This approach could allow an independent consultant selected by the County and paid by the developer to prepare draft plan amendments in response to the DRB generated (with community input) work program.

Additional Board/Commission Comments

Updating our SCP is critical not only because the current SCP is decades out of date, but because one of the largest and most impactful projects in the County needs immediate direction. The former Baptist Seminary site is over 100 acres and now has an expired Master Plan and a severely outdated Community Plan.

Strawberry needs to craft its future using a positive community-directed method, and not attempt to squeeze in an ad hoc solution for this tremendously important

project, as well as determine appropriate community-directed solutions to all other development standards in Strawberry on which the current SCP is silent.

TAMALPAIS DESIGN REVIEW BOARD

Commission Purpose/Mandate

The Tamalpais Design Review Board (TDRB) reviews and makes recommendations to the Board of Supervisors and the Community Development Agency on discretionary applications (Design Review, Use Permit, Variance, Sign Review, Master Plan, Subdivision/Land Division) in the Tamalpais Area planning area and their conformity with the Tamalpais Area Community Plan. The Tamalpais planning area includes the Tamalpais Valley, Homestead Valley, Almonte, Muir Woods Park and Tennessee Valley neighborhoods. The TDRB was originally established by the Board of Supervisors in 1973.

Accomplishments for 2018-20 budget cycle

- Improved communication between the Board and County staff;
- Increased transparency and communication between Board and the public;
- Resolved issues with public notification of project review, successfully establishing the necessary requirements to meet the Brown Act's ten day notice requirement;
- Identified unresolved areas of responsibility over the built environment between County and local Tam Plan regulations;
- Identified misalignment between County regulations, enforcement and Tam Plan requirements for commercial signage and communicated to County staff;
- Identified commercial signage that does not meet County and/or Tam Plan regulations and communicated to Code enforcement officials at County;
- Established thorough list of submittal materials necessary for complete Design Review and provided to County staff for inclusion in handout for public;
- Convened meeting with state senate representative Mark McGuire to promote the importance of local input on local affordable housing issues;
- Established internet-based notification of the upcoming public meetings via "Next Door"; and
- Identified Tam Junction parking problems cited

by neighborhood retail business owner and communicated this to County staff for adoption of changed parking hours allowed.

Goals and Key Initiatives for 2020-22 budget cycle

Establish the legal enforceability of the Tamalpais Area Plan

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

Update the Tamalpais Area Plan

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

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

- The additionally required materials have been created and accepted by the County. Our goal is to see these included in a list of requirements provided to the public. The simplest way is to add them to the "blue sheet" handed out at the Planning counter. The Board has not been made aware of how these additional requirements will

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be conveyed to applicants.

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

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

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

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

Key Challenges and Issues

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

Additional Board/Commission Comments

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

Department Comments

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

YOUTH COMMISSION

Commission Purpose/Mandate

The Marin County Youth Commission's purpose is to

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

Accomplishments for 2018-20 budget cycle

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

The ATOD committee decided to focus their efforts on an educational campaign around vaping. The committee created educational pamphlets specifically for teachers and parents to educate adults on what vape paraphernalia looks like and the harmful health effects on young people. Moving into the 2018-2019 term, the committee decided to advocate for policy change on a school level. The committee drafted a school policy to address the issue

of youth vaping at school that incorporated a restorative justice component to be shared with school boards across Marin county.

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

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

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

Goals and Key Initiatives for 2020-22 budget cycle

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

- Identify key issues impacting youth in Marin county and create comprehensive curriculum to provide relevant information on the issue
- Build off of annual Social Justice retreat curriculum and host social justice trainings on systems of oppression throughout the year
- Provide ongoing opportunities outside of the youth commission for youth to learn about community

issues (e.g. Bioneers Conference)

- Recruit adult allies to support youth in leading campaigns

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

- Increase the diversity of the MCYC to include broader socio-economic, racial, sexual and gender identity representation by increasing the scope of outreach efforts during out year-end recruitment
 - Intentionally outreach to schools in the San Rafael City Schools District
 - Outreach in underrepresented communities, including the Canal District of San Rafael and Marin City
 - Reach out to organizations serving youth of color and alternative education sites, such as Marin Oaks and the Marin Community School

Strengthen relationship between commissioners and the Board of Supervisors

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

Build community partnerships and increase presence in the Marin Community

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

Increase the funding for MCYC

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

Key Challenges and Issues

This last year was challenging because of staffing issues. Given a recent transition at our organization, MCYC has lacked the proper support to fully execute its mission. The goal is to successfully hire and onboard a full time staff member to carry out the goals and activities stated above. Additionally, one staff member supporting four different committees leading different campaigns has been a challenge. Staff will recruit adult allies and interns to help support the work of the youth commissioners.

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Serving on the Youth Commission requires time and commitment and a challenge that YLI faces is removing barriers for marginalized communities to participate in the program. We have been successful in recruiting and appointing a more diverse Commission, but that also means we are engaging youth who have different needs. Some commissioners do not always have access to transportation, family support, or they have increased responsibilities at home. We are committed to ensuring that the Youth Commission represents and advocates on behalf of all youth in Marin County, which means we are spending additional resources meeting the needs of commissioners.

Additional Board/Commission Comments

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

MARIN HEALTH COUNCIL

Commission Purpose/Mandate

The purpose of the Council is to advise the Board of Supervisors and the Marin County Department of Health & Human Services on Public Health and Environmental Issues, to advocate for the development and allocation of resources to assure quality and accessible health care, and to educate regarding issues affecting the health and well-being of the citizens of Marin County.

Accomplishments for 2018-20 budget cycle

- Presentation for the public by Dr. Stanley Terman of caringadvocates.org, on how to make a living will adequate and effective even if one loses mental capacity. Dr. Terman is a bioethicist and board-certified psychiatrist who offers strategic advance care planning to terminal, and especially demented, patients can attain timely and peaceful transitions.
- Presentation by Sheraden Nicholau, Regional Manager, Bay Area Office of State Council on Developmental Disabilities; and Ingrid Lin, Director of Clinical Services, Golden Gate Regional Center; about state and national trends of health needs for the autistic, and gaps in health care and behavioral care support for the autism community.
- Presentation by Reba Meigs, Public Health Program Manager, Marin County Nutrition and Wellness Program on the state of food insecurity in Marin County and programs designed to help address the problem. These include the Healthy Eating Active Living Initiative which she oversees.
- Presentation by Sarah Chapman, Program Director of Outpatient Services, Buckelew Counseling Services, Suicide Prevention and Community Counseling (formerly FSA Marin), who presented an overview of their suicide prevention program along with some important statistics on suicide and its prevention.
- Presentation by Aglaia Panos, outgoing President of the Marin County Pharmacist Association, about the naloxone training program being undertaken in Marin with Law Enforcement, EMF, RNs, Pharmacists and the general public.
- Presentation by Mark Dale, founder of Rx Safe Marin, on the history of his organization and the current state of affairs of the opioid crisis in Marin.
- Presentation by Paige Hutson and Rachel Gaunt on the public health dangers of electromagnetic fields and radio frequency especially as it relates to the unhindered rollout of 5G technology. They presented results from international research showing that long-term exposure can lead to an increase in gliomas of the brain as well as tumors in other organs including the lungs, liver and adrenal glands.
- Sent letter to BOS recommending that given the overwhelming evidence pointing to the dangers of prolonged exposure to radiation from 5G technology, they pass an urgency ordinance to protect the unincorporated areas of Marin County from 5G towers near residences and businesses. Among other items, the ordinance would prohibit

5G towers in residential zones.

- Presentation for the public on suicide and suicide prevention. Speakers included representatives from Marin County Health and Human Services, Behavioral Health and Recovery Services--Dr. Jei Africa, Assistant Director, and Chandrika Zager, Senior Program Coordinator—as well as representatives from the Buckelew Program—Sarah Chapman, Program Director, and Kara Conners, Outreach Coordinator. Topics covered included the county's Mobile Crisis Team; strategies for prevention, intervention and postvention (healing) of suicide; and statistics of suicide incidence in Marin County. This presentation was jointly sponsored with the Marin Health Care District.
- Presentation by Lisa Santora, Deputy Health Officer, Marin County Health and Human Services, discussing the County's public health emergency preparedness efforts, including efforts to address behavioral health issues in the event of disasters within the county.
- Empowered Elders Workshop for the public by the California Alliance of Retired Americans. Sponsored multiple speakers to educate and empower members of the public on topics such as the Vial of Life, healthy aging and how to protect one's rights during a hospital stay, particularly as it relates to premature, or "unsafe" discharge.

Goals and Key Initiatives for 2020-22 budget cycle

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

A. Telecommunications/5G Wireless Broadband.

Oppose efforts that would restrict local authority over telecommunications siting, zoning and placement within local jurisdictions, including small cell installation in local communities and public rights-of-way (e.g. 5G wireless technology).

B. Internet Broadband.

Support efforts to provide high-speed internet to seniors, rural communities, the San Rafael Canal area, schools and other underserved communities of Marin, including infrastructure development for underserved areas, training for underserved populations, competition and redundancy, and

local franchise authority and public right-of-way management. (as long as 5G is not part of the efforts to bring internet to the citizenry mentioned above).

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

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

Initiatives- always including adherence to the Precautionary Principle.

- *Research and recommend that internet broadband be done through a safely deployed cable infrastructure to protect the ADA rights of people with Electromagnetic Field (EMF) and Radio Frequency Radiation (RFR) sensitivities.*

C. Environmental Toxins.

Encourage funding for studies on the health effects of exposure to environmental toxins. Include radiofrequency radiation and electromagnetic frequencies in these studies and/or support classifying RFR and EMF as environmental toxins.

The United States Access Board already recognizes electromagnetic sensitivity (EMS) as a disability and states the following:

The United States Access Board:

"The Board recognizes that multiple chemical sensitivities and electromagnetic sensitivities may be considered disabilities under the ADA if they so severely impair the neurological, respiratory or other functions of an individual that it substantially limits one or more of the individual's major life activities. The Board plans to closely examine the needs of this population, and undertake activities that address accessibility issues for these individuals."

In addition, electromagnetic sensitivity has acquired an official ICD

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

Given such legal recognition of this condition as a disability, classifying radiofrequency radiation and electromagnetic frequency as toxins would seem a logical next step. Whether classified or not, certainly they should be included in the studies of environmental toxins.

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

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

Goal #2: Fire Prevention/Suppression

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

Invite speakers from Office of Emergency Services, Department of Public

Health, and Lisa Santora to address the following:

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

lines, cable systems, etc.).

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

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

Goal #3: (A) No Place like Home Initiative and (B) Acute and Transitional Mental Health Care Services

A. No Place like Home Initiative.

Given passage of AB 1618 (the "No Place Like Home Initiative") in 2016, which provides for a \$2 billion bond for the construction and rehabilitation of permanent supportive housing for homeless individuals with mental illness funded with existing Proposition 63 allocations, work to ensure that program guidelines acknowledge Marin's unique challenges as it competes for statewide bond money allocations.

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

Provide information on construction and rehabilitation of housing using low VOC and other low and non-toxic products to help make the housing safe and available to people with Multiple Chemical Sensitivities.

Make recommendations for electrical wiring

and internet services that will protect people with Electromagnetic Field (EMF) and Radio Frequency Radiation (RFR) sensitivities

B. Acute and Transitional Mental Health Care Services.

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

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

Initiatives - always including adherence to the Precautionary Principle.

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

Goal #4: (A) Community Based Treatment and Recovery Maintenance and (B) Aging and Disability Resource Connection

A. Community Based Treatment and Recovery Maintenance. Support

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

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

Initiatives – always including adherence to the Precautionary Principle.

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

B. Aging and Disability Resource Connection.

Support funding to establish an Aging and Disability Resource Connection in Marin to provide long term support and assistance to seniors – example: Whistlestops “Healthy Aging Campus.”

- Invite speakers from HHS, OES, to discuss the following:
 - How can Telehealth Services and Electronic Visit Verification be utilized to support this program?
 - Is there consideration to have some funds utilized for Assisted Living (AL) services (when needed) when home is no longer safe? E.g., County AL Housing Center.
 - How to aid affected populations that may not have resources to properly prepare for emergency/disaster. For example, Medicare and Medi-Cal pay for most all DME and its “re-supply” post disaster but not for equipment to allow those affected to remain in home, such as a residential generator, ability to evacuate to location outside of affected area (safe use of evac centers), or the supply communication devices.

Initiatives – always including adherence to the Precautionary Principle.

- In all of the above it is important to make certain that the needs and rights of people with Electromagnetic Field (EMF) and Radio Frequency Radiation (RFR) sensitivities and Multiple Chemical Sensitivities (MCS) are taken fully into consideration.
- Encourage financial and civic support of Whistlestop's "Healthy Aging Campus," a centralized location for health services, socialization, activities, and low-income housing (a model for other cities, counties, and States to note).

Goal #5: Environmental Toxins

A. Environmental Toxins. Seek funding for studies on the health effects of exposure to environmental toxins, and support bio-monitoring efforts to monitor the presence of human exposure to natural and synthetic chemicals.

Lack of labeling and information prevents customers from being informed about these chemicals in the household. Support legislation that would overhaul the Federal Toxic Substances Control Act to safeguard the public's health and well-being, as well as the environment.

Initiatives – always including adherence to the Precautionary Principle.

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

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

"Multiple Chemical Sensitivity (MCS) or idiopathic environmental intolerances (IEI) is a chronic medical condition and syndrome characterized by symptoms

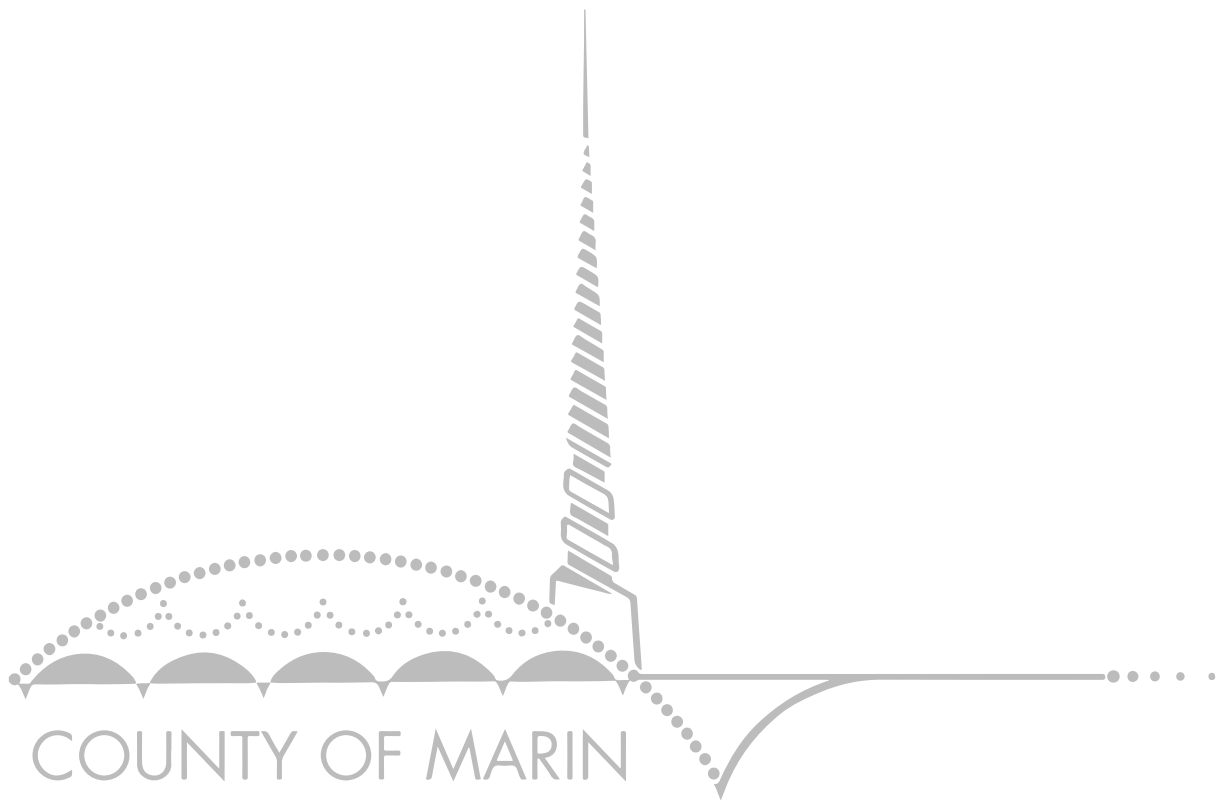
that the affected person attributes to low-level chemical exposures to commonly used chemicals. Commonly attributed substances include scented products, pesticides, plastics, synthetic fabrics, smoke, petroleum products, and paint fumes. Symptoms are subjective and vague. Symptoms are also nonspecific, meaning that they are common symptoms, such as fatigue or headaches, that are present in hundreds of other illnesses. Commonly reported symptoms also include nausea, dizziness, and inflammation of skin, joints, gastrointestinal tract and airways."

Key Challenges and Issues:

- The general lack of knowledge within the community.
- The economic drive behind untested innovation and rush to install untested systems.

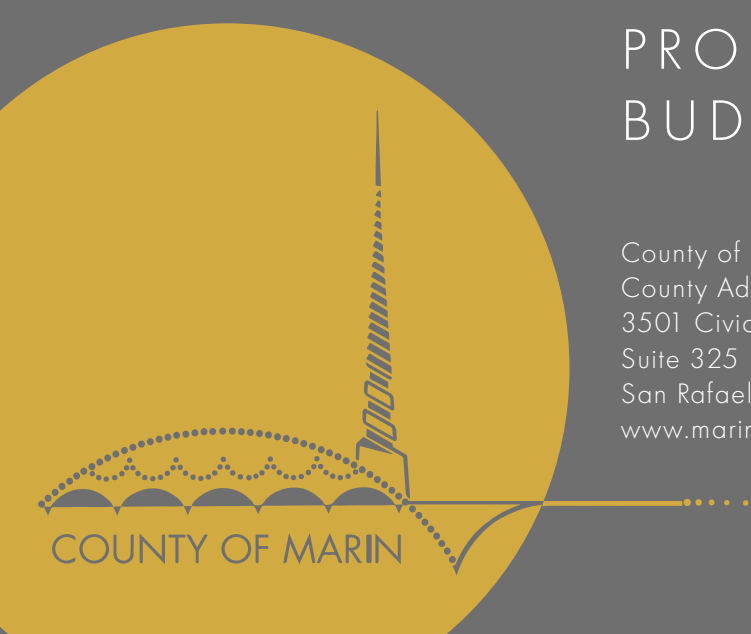
Additional Board/Commission Comments:

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



PROPOSED / FY 2021-22 BUDGET

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COUNTY OF MARIN