

BUDGET IN BRIEF

FY 2025-26

Marin County Board of Supervisors

Mary Sackett, PRESIDENT | SUPERVISOR, DISTRICT 1

Eric Lucan, 1ST VICE-PRESIDENT | SUPERVISOR, DISTRICT 5

Stephanie Moulton-Peters, 2ND VICE-PRESIDENT | SUPERVISOR, DISTRICT 3

Brian Colbert | SUPERVISOR, DISTRICT 2

Dennis Rodoni | SUPERVISOR, DISTRICT 4



COUNTY OF MARIN

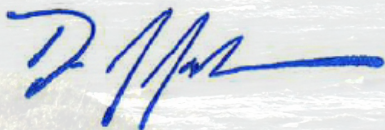
COUNTY EXECUTIVE'S MESSAGE

Our team is pleased to present to your Board and the public the FY 2025-26 Proposed Budget, which continues our commitment to responsible fiscal stewardship and the feedback that has been provided throughout this year's budget process. This budget seeks to reflect our County values and is the tool from which we will provide critical services to the community - staff are excited to highlight through this Budget in Brief some of the exciting work that the County will be doing in the coming year. For more information on the County Budget and Departmental workplans, please review the full Budget and Financial Plan materials at the County of Marin website.

The budget is balanced and structurally sound based on our current fiscal outlook and assumptions. However, we continue to navigate uncertainties in state and federal funding, as many macro-economic indicators have worsened in recent months, which staff will closely monitor. Consistent with prior guidance provided by your Board, if the County identifies a need to adjust services based on changing conditions and funding, we will do so in a manner which seeks to mitigate negative impacts on our residents. Fortunately, the County has planned and has set aside funds which could be utilized as a "glidepath" if necessary to temporarily mitigate impacts to service delivery while we consider ongoing programming decisions.

Given the economic uncertainty, the budget does not recommend new services, but it does offer enhancements throughout the organization to address critical needs, address unfunded mandates such as providing mental health and mobile crisis support, and enhance wildfire response, among others. Additionally, this budget includes recommendations consistent with a comprehensive review and study of the Office of the County Executive, including additional positions to support the new organizational structure and the analytical and project management support required to make meaningful process improvements, support for municipal digital services, and climate change and sea level rise. Lastly, this budget includes approximately \$10.4 million in one-time funding from projected FY 2024-25 savings which will be directed toward County facility investments, housing and rental support initiatives, accessibility improvements at Marin County Parks and other efforts to improve community and economic vitality throughout the County.

I want to extend my appreciation to County staff for their dedication in preparing this budget, as well as to the Board of Supervisors and community members for their valuable input throughout this process. Over the past year, I have had the privilege to meet a diverse, dedicated, and highly qualified team throughout the County and I am confident that with the support of our community partners and residents, we can make meaningful progress on our goals.



Derek Johnson
County Executive

BOARD PRIORITIES

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

Affordable Housing and Homelessness

Affordable housing remains a key focus in Marin County's FY 2025-26 Proposed Budget, and since 2015, the County has invested over \$49 million to add 1,400+ affordable units and plans for 3,500 more under its state-approved Housing Element. The FY 2025-26 Proposed Budget continues this support with a \$5 million allocation to the Affordable Housing Trust and \$300,000 in one-time funds for a West Marin pilot supporting temporary housing and rental assistance.

Race Equity

Marin County's FY 2025-26 budget was prepared with an equity lens to seek to advance racial equity and equitable outcomes for all Marin County residents. Additionally, this budget includes \$1.25 million in additional one-time funding for the next round of Participatory Budgeting, which empowers residents to guide community investments. It also dedicates \$500,000 for immigrant legal support, addressing urgent needs related to federal policy changes.

Disaster Preparedness

Given the increased risks due to climate change and our experience with the pandemic and other challenges in recent years, disaster preparedness remains a top priority in Marin County's FY 2025-26 Proposed Budget. Building off prior investments in wildfire prevention and a new dispatch center in FY 2024-25, this budget includes \$75,000 to support disaster recovery accounting in coordination with FEMA, as well as \$2.0 million to add 8.0 full-time staff to Marin County Fire dedicated to wildfire response and public communications. Staff also continue to seek and maximize critical grants and external funding as well as coordination with our community partners to increase resiliency and preparedness.

Climate Change and Sea Level Rise

Building off significant prior investments, Marin County continues to dedicate resources towards tackling climate change and sea level rise. Though the County cannot fully fund this effort on our own, the FY 2025-26 Proposed

Budget includes new funding to support these initiatives, including 4.0 additional staff for the dedicated Climate and Sustainability Unit in the Office of the County Executive. The budget also maintains reserves to leverage additional grants and incentives to promote sustainable energy use among residents.

County Infrastructure

The Budget prioritizes deferred maintenance in County infrastructure to improve safety, accessibility, and resilience. FY 2025-26 includes over \$8.0 million in funding through the annual Capital Improvement Program to support continued upgrades at the Marin Center, various fire station deferred maintenance projects, road and bridge repairs, modernization of County facilities at Point Reyes and Lagoon Park, and accessibility improvements at County Facilities, as well as various upgrades to Library facilities. These improvements reflect a long-term commitment to maintaining public assets and delivering high-quality services across Marin.

Community and Economic Vitality

Newly added as part of the FY 2025-26 budget development process, the County will work to advance community and economic vitality throughout all of the County's unincorporated and incorporated areas. With \$1.0m in one-time funding and a multi-departmental workplan aimed at supporting economic vitality and a sense of place within all Marin communities, the County will intentionally drive change through a variety of planning and capital improvement initiatives to ensure that every community within Marin thrives.

Conclusion

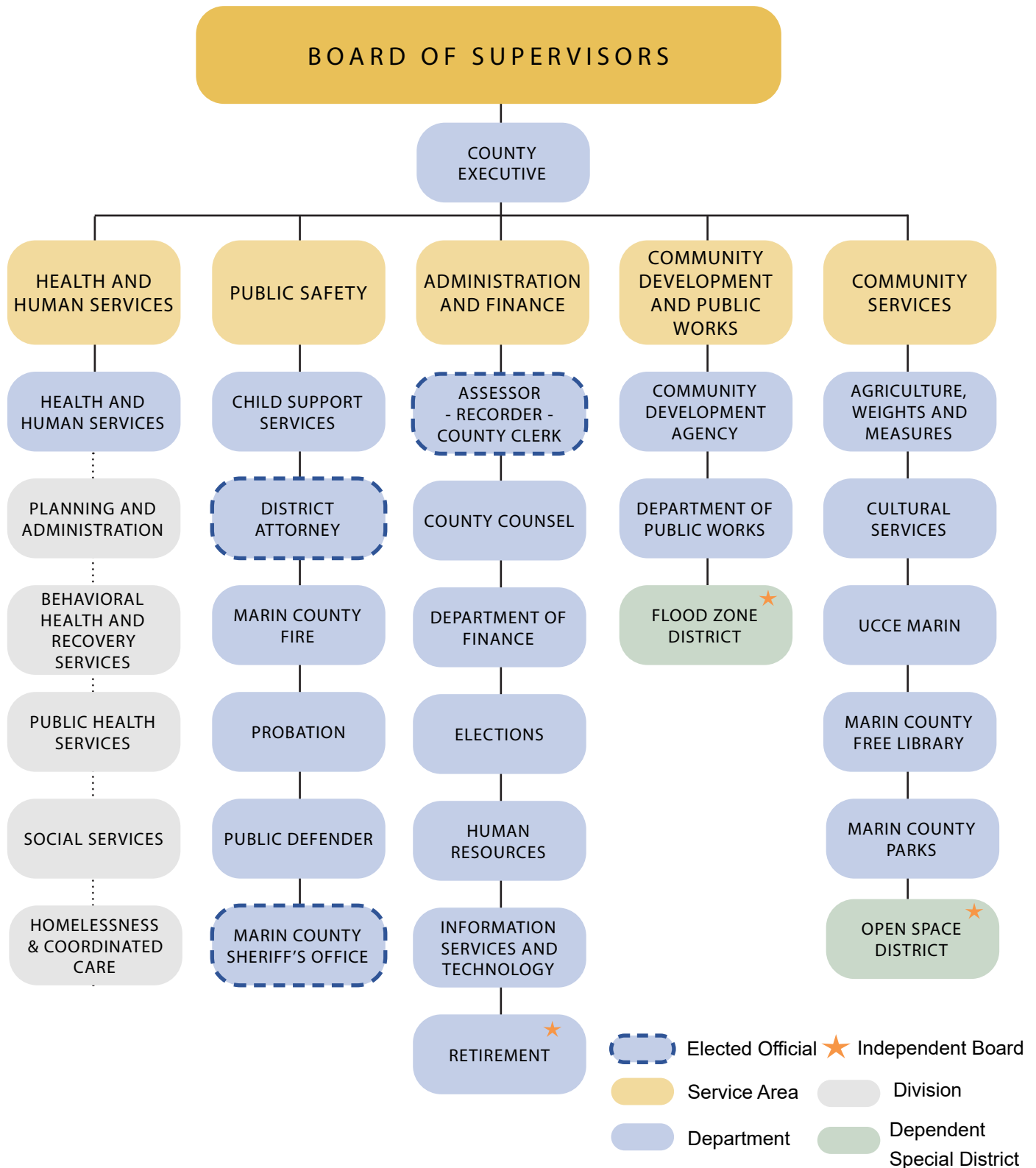
The FY 2025-26 Proposed Budget is structurally balanced and reflects Marin County's strong commitment to its core principles and priorities while adapting to ongoing uncertainties at the federal and state levels. Recognizing potential fluctuations in local revenues, the budget focuses on sustaining essential services and making targeted investments to address evolving organizational and staffing needs throughout the County.

County Overview

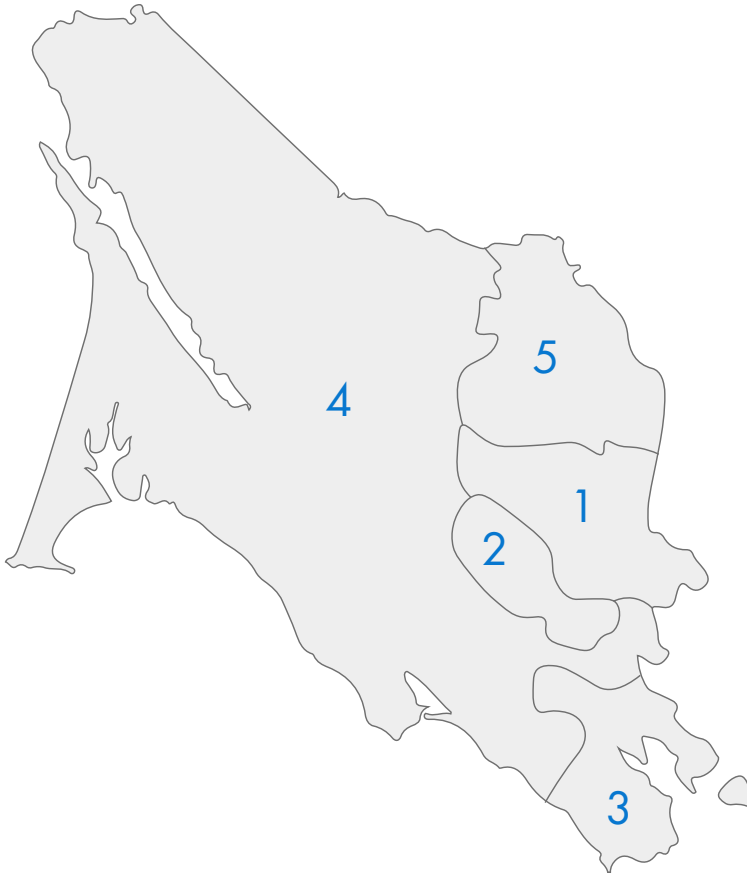
BUDGET IN BRIEF • FY 2025-26

COUNTY GOVERNMENT

MARIN COUNTY ORGANIZATION CHART



SUPERVISORIAL DISTRICTS



Mary Sackett
DISTRICT 1



Brian Colbert
DISTRICT 2



Stephanie Moulton-Peters
DISTRICT 3



Dennis Rodoni
DISTRICT 4



Eric Lucan
DISTRICT 5

Board of Supervisors

1. **District 1:** Mary Sackett (President)
2. **District 2:** Brian Colbert
3. **District 3:** Stephanie Moulton-Peters
4. **District 4:** Dennis Rodoni
5. **District 5:** Eric Lucan (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 amongst themselves.

Budget Summaries

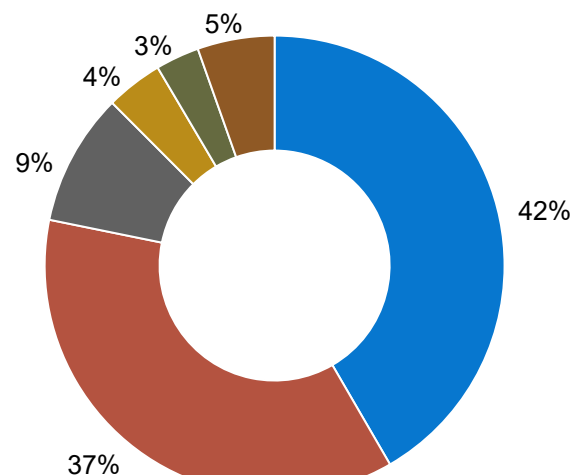
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BUDGET CHARTS

Revenues and Expenditures by Type

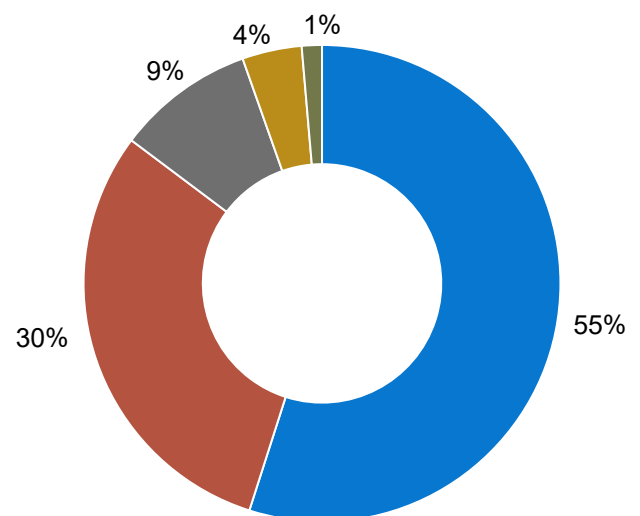
ALL FUNDS

Revenues		
Taxes	\$360,426,073	42%
Intergovernmental	\$316,589,041	37%
Service Charges	\$80,692,884	9%
Miscellaneous	\$34,586,466	4%
Licenses, Permits and Fees	\$26,607,681	3%
Use of Fund Balance	\$46,917,287	5%
Total Revenues	\$865,819,432	



FY 2025-26 Revenues

Expenditures		
Salaries and Benefits	\$475,608,259	55%
Services and Supplies	\$262,491,736	30%
Support of Clients	\$80,941,590	9%
Interdepartmental Charges	\$34,965,673	4%
Capital Assets	\$11,812,174	1%
Total Expenditures	\$865,819,432	

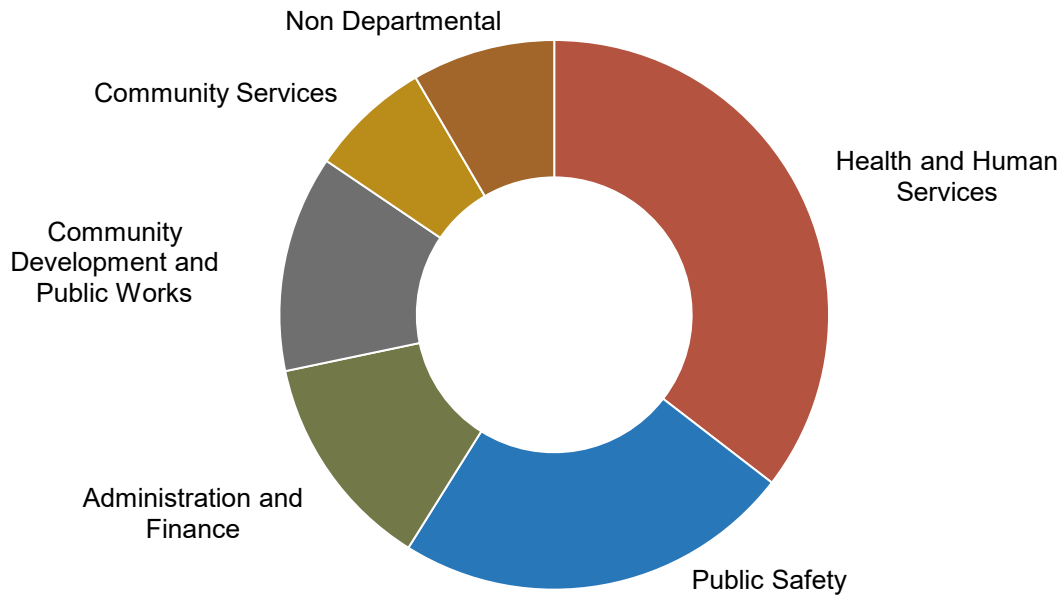


FY 2025-26 Expenditures

BUDGET CHARTS

Expenditures by Service Area

ALL FUNDS



FY 2025-26

Total All Funds Expenditure Budget \$866 Million

Expenditures		
Health and Human Services	\$306,970,799	35%
Public Safety	\$203,026,170	23%
Administration and Finance	\$110,922,047	13%
Community Development and Public Works	\$110,383,580	13%
Community Services	\$61,645,159	7%
Non Departmental	\$72,871,677	8%
Total	\$865,819,432	

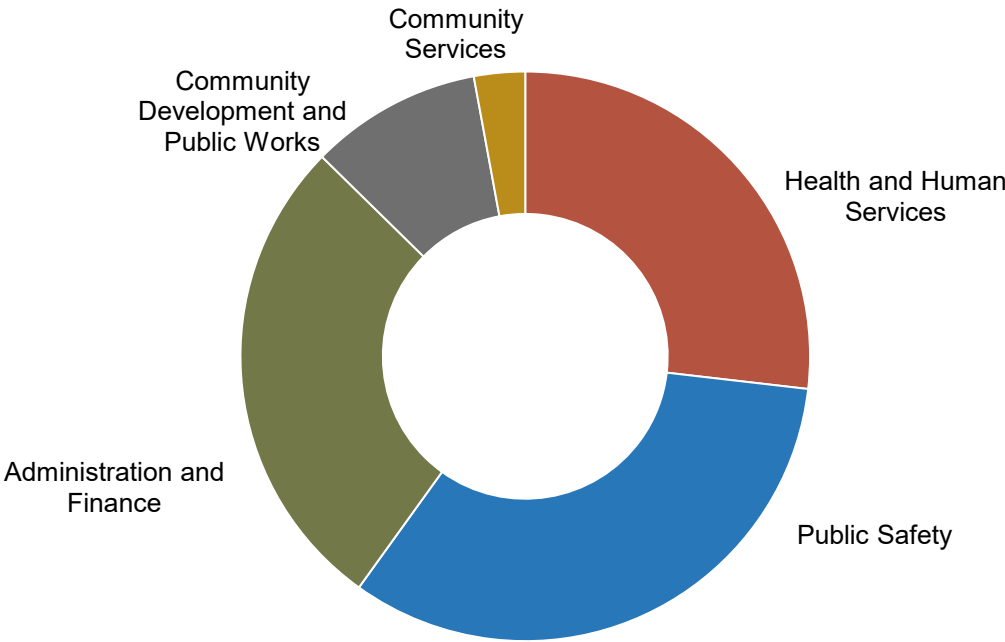
Budget Summaries

BUDGET IN BRIEF • FY 2025-26

BUDGET CHARTS

Net County Cost by Service Area

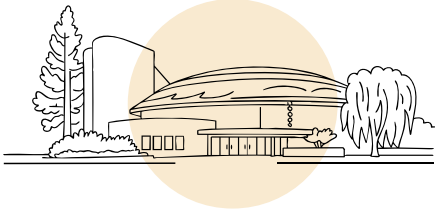
GENERAL FUND



FY 2025-26
Total Net County Cost \$295 Million

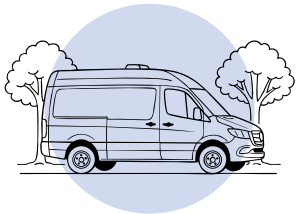
Net County Cost		
Health and Human Services	\$79,282,590	27%
Public Safety	\$97,794,703	33%
Administration and Finance	\$81,034,318	27%
Community Development and Public Works	\$28,809,738	10%
Community Services	\$8,563,655	3%
Total Net County Cost	\$295,485,004	

HIGHLIGHTS OF THE FY 2025-26 BUDGET & WORKPLAN



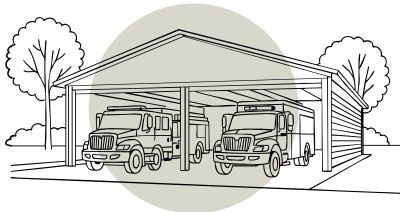
Veteran's Memorial Auditorium (VMA)

Continuing construction on the Veteran's Memorial Auditorium (VMA) restoration & developing plans to attract new programming & patrons.



Mobile Crisis Unit

Enhancements to address critical needs & unfunded mandates such as 24/7 mobile crisis support throughout the County.



San Geronimo

Community planning for a new Fire Headquarters & Community Park in the San Geronimo Valley.



AIM Farmers Market

Advancing plans to construct a permanent Marin County Farmers' Market in coordination with Agriculture Institute of Marin.



Participatory Budgeting

Empowering community members to decide how to invest public funds.



Road projects

Enhancing safety, reducing congestion, and improving reliability with key projects that maintain and modernize Marin's roadways.

Health and Human Services

BUDGET IN BRIEF • FY 2025-26

OVERVIEW



Marin Medical Reserve Corps exercise: Medical teams assist patients inside treatment tent.



CPR training: Instructor guides participants in hands-on practice.



Service van and outreach area during Homelessness & Coordinated Care event.



Community members participate in Aging & Adult Forum session.

SERVICE AREA OVERVIEW

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

DIVISIONS

Planning and Administration

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

Behavioral Health and Recovery Services

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

Public Health Services

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

Social Services

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

Homelessness & Coordinated Care

The Homelessness & Coordinated 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.

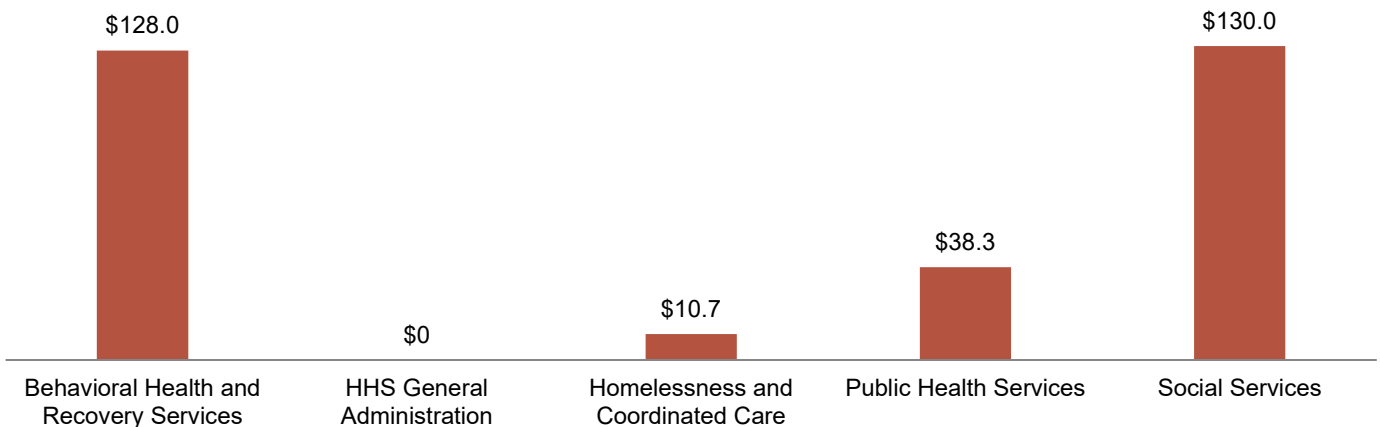
SERVICE AREA BUDGET SUMMARY

Health and Human Services - Key Workplan Initiatives:

- Accelerate pathways to housing individuals in encampments in collaboration with cities, towns and community partners.
- With County and community partners, continue implementation of 24/7 Mobile Crisis services and plan for expected 20% growth in call volume over the next two years.
- Working with Sheriff and Probation Departments, implement CalAIM mandated health and wellness service enhancements for justice involved residents by creating a process for primary care and behavioral health linkages in the correctional facility.
- Continue expanding services to Southern Marin by opening an interim location at 630 Drake Ave., in Marin City, with a goal of providing as many HHS services as possible at the new service hub.
- Implement all elements and system changes for the Behavioral Health Services Act (Proposition 1), including alignment with new mandates for supportive and transitional housing for those with serious mental illnesses.
- Coordinate efforts with Partners to address renter displacement; and following a Countywide outreach effort, develop recommendations to reduce displacement in unincorporated Marin.

FY 2025-26

Service Area Expenditures (\$ Millions)



Expenditures	FY 2023-24 Actuals	FY 2024-25 Approved	FY 2025-26 Proposed	FY 2025-26 Change	FY 2025-26 FTE
BEHAVIORAL HEALTH AND REC SVCS	98,426,914	103,861,144	128,033,448	24,172,304	246.05
EMERGENCY HHS	27,686	0	0	0	0.00
HHS GEN ADMINISTRATION ¹	1,605,160	0	0	0	90.00
HOMELESSNESS AND COORDINATED CARE	18,121,679	10,485,459	10,650,974	165,515	15.00
PUBLIC HEALTH SERVICES	31,720,420	37,640,937	38,328,681	687,744	106.68
SOCIAL SERVICES	115,096,774	122,234,806	129,957,696	7,722,890	382.90
Service Area Total	264,998,633	274,222,346	306,970,799	32,748,453	840.63

1. HHS General Administration is fully cost-covered through interdepartmental reimbursements and State and Federal revenues

Public Safety

BUDGET IN BRIEF • FY 2025-26

OVERVIEW



Marin County Firefighters walk along roadside during field operations.



Sheriff's Office personnel gather under event tent during outreach.



Public Defender's Office team ready to assist at outreach table.



Officers and emergency staff help person and gather belongings.

SERVICE AREA OVERVIEW

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

DEPARTMENTS

Child Support Services

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

District Attorney

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

Marin County Fire

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

Probation

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

Public Defender

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

Marin County Sheriff-Coroner's Office

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

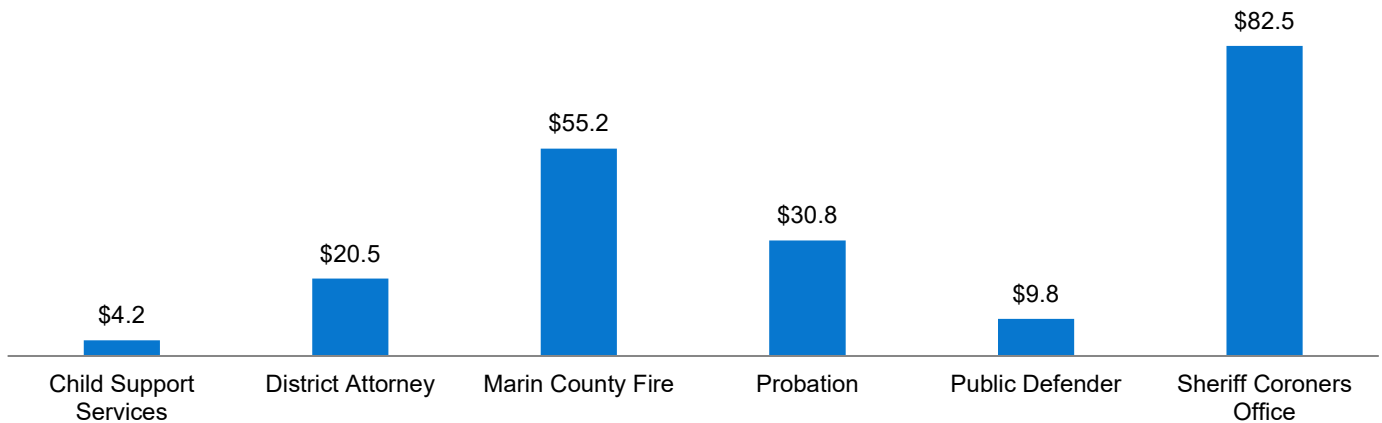
SERVICE AREA BUDGET SUMMARY

Public Safety - Key Workplan Initiatives:

- Work with community stakeholders and County agencies to provide information and legal services in support of local immigrant community members.
- Bring to the Board of Supervisors policy options surrounding improved defensible space codes (Zone Zero) for consideration of future ordinance adoption.
- Through community stakeholder group, assess programs and make recommendations for the current and long-term plans for juvenile hall. Collaborate with other stakeholders to establish a youth-led companion work group that offers insights and inform recommendations from the youth perspective.
- Train and educate law enforcement and community partners on the realities of human and labor trafficking.
- With grant funding, reduce recidivism and provide substance use and mental health disorder treatment and supportive services for Prop 47 eligible offenders within the criminal justice system who have a history of low-level offenses due to homelessness, mental health, and co-occurring substance use disorders.

FY 2025-26

Service Area Expenditures (\$ Millions)



Expenditures	FY 2023-24 Actuals	FY 2024-25 Approved	FY 2025-26 Proposed	FY 2025-26 Change	FY 2025-26 FTE
Child Support Services	4,350,518	4,101,154	4,177,530	76,376	20.00
District Attorney	18,766,673	19,089,244	20,537,788	1,448,544	85.00
Marin County Fire	49,955,370	51,551,060	55,183,795	3,632,735	159.00
Probation	25,012,160	30,589,641	30,753,361	163,720	127.25
Public Defender	9,419,986	9,522,459	9,836,773	314,314	38.40
Sheriff Coroners Office	81,753,056	81,203,724	82,536,923	1,333,199	298.00
Service Area Total	189,257,764	196,057,282	203,026,170	6,968,888	727.65

Administration and Finance

BUDGET IN BRIEF • FY 2025-26

OVERVIEW



Assessor-Recorder-County Clerk staff review documents with community members.



Ribbon cutting marks opening of new Marin City playground.



Elections staff prepare computer systems for upcoming election.



Customer receives help at Department of Finance service counter.

SERVICE AREA OVERVIEW

The Administration and Finance Service Area serves the County and community through public services, including certificates, tax collection, elections, and data management. Internal services support recruitment, finance and budget, legal counsel, and the County's retirement system.

DEPARTMENTS

Board of Supervisors

The Board of Supervisors is elected by residents in each of the County's five districts and serves as the legislative and executive body responsible for overall County government.

Office of the County Executive

The Office of the County Executive operates directly under the Board of Supervisors to implement policy decisions, provide management and fiscal oversight, and oversee Countywide programs for animal services, climate and sustainability, facility and capital planning, and the Office of Equity.

Assessor-Recorder-County Clerk

The Assessor-Recorder-County Clerk, an elected position, determines taxable property values and administers property tax law. The office maintains records like births, deaths, and marriages and handles civil ceremonies and marriage licenses.

County Counsel

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

Department of Finance

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

Elections

The Elections Department conducts federal, state, and local elections within Marin County and 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, risk management and the 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 and invests in assets exceeding \$3 billion.

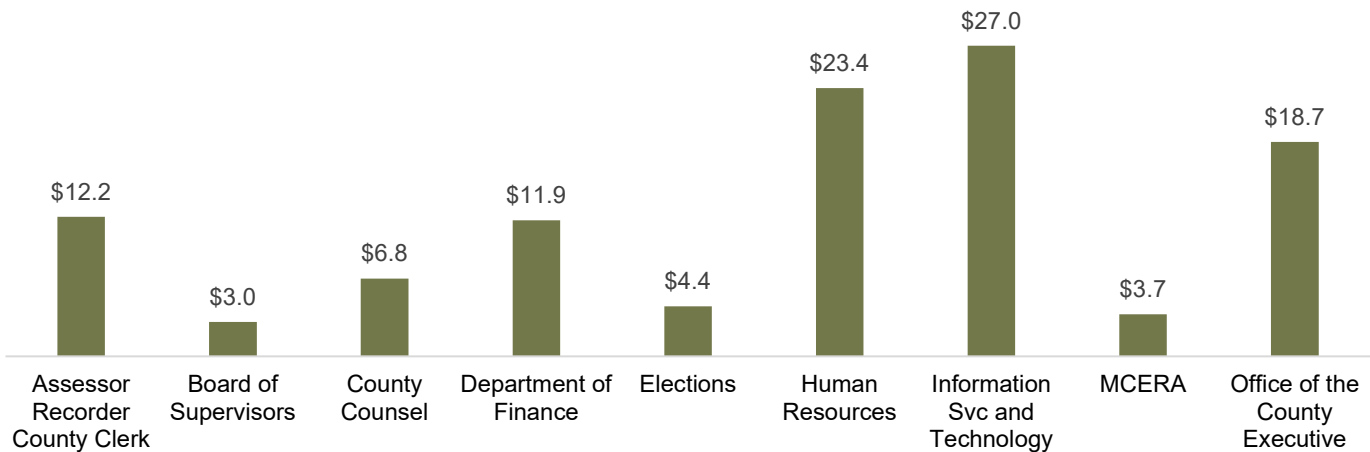
SERVICE AREA BUDGET SUMMARY

Administration and Finance - Key Workplan Initiatives:

- Coordinate regional economic vitality work, and support and leverage efforts within cities and towns to advance business and workforce retention, expansion and attraction in Marin.
- Guide the development of a sea level rise governance project which will assess the County's challenges and opportunities related to climate change action and collaboration within Marin.
- Lead a Countywide initiative to ensure inclusive access to online services and information in alignment with American with Disabilities Act (ADA) principles and to achieve compliance with updated Department of Justice regulations by April 2026.
- Create standardized protocols for grant compliance and reporting, supported by training and resources. These protocols will align with federal Uniform Guidance standards and enhance accountability and efficiency in managing grant-funded programs Countywide
- Complete the Stinson Beach Adaptation and Resilience Collaborative's sea level rise adaptation planning project.

FY 2025-26

Service Area Expenditures (\$ Millions)



Expenditures	FY 2023-24 Actuals	FY 2024-25 Approved	FY 2025-26 Proposed	FY 2025-26 Change	FY 2025-26 FTE
Assessor Recorder County Clerk	11,031,120	11,938,373	12,158,698	220,325	82.75
Board of Supervisors	2,855,455	2,995,195	3,010,045	14,850	15.00
County Counsel	5,799,990	6,671,985	6,783,778	111,793	24.00
Department of Finance	9,756,222	11,194,539	11,853,018	658,479	64.00
Elections	3,890,695	4,483,733	4,371,219	(112,514)	11.60
Human Resources	8,798,510	9,127,510	23,354,212	14,226,702	46.50
Information Svc and Technology	23,490,964	27,046,849	27,041,855	(4,994)	96.00
MCERA	3,037,510	3,639,019	3,666,028	27,009	21.00
Office of the County Executive	27,181,343	25,914,694	18,683,194	(7,231,500)	56.00
Service Area Total	95,841,809	103,011,897	110,922,047	7,910,150	416.85

Community Development and Public Works

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OVERVIEW



Solar panels installed on rooftop as part of environmental planning project.



Public Works team assesses new building during planning phase.



Public Works crews apply enzyme chip seal during road maintenance.



Flood control work underway at Simmons Slough.

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.

DEPARTMENTS

Community Development Agency

The Community Development Agency provides environmental and land use planning services, issues building permits, 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.



Maintenance Division staff review plans atop Civic Center roof.

Community Development and Public Works

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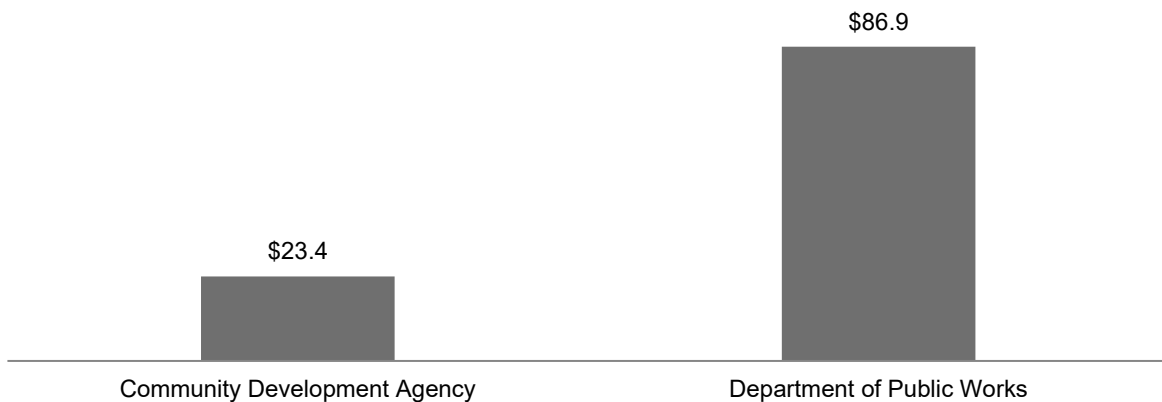
SERVICE AREA BUDGET SUMMARY

Community Development and Public Works - Key Workplan Initiatives:

- Coordinate efforts with partners to address renter displacement; and following a Countywide outreach effort, develop recommendations for programs and measures to reduce displacement in unincorporated Marin.
- The Community Development Agency and Public Works Department are conducting organizational assessments focused on structure, workforce, and service delivery to strengthen overall effectiveness, with completion anticipated in fall of FY 2025–26.
- Improve outreach and education for Environmental Health food business programs. Assist new and existing business to better understand requirements and the resources available through Environmental Health staff.
- Start construction of Phase 1 of the Deer Island Project to restore tidal wetlands along Novato Creek.
- Start building systems upgrades at the Veteran's Memorial Auditorium, including emergency exit lighting, drain lines, and floor slab repairs.
- Complete Engineering and Hydraulic Modeling for the Bay Lands Strategy and identify high priority flood risk reduction projects.
- Implement safety measures from the Vision Zero Action Plan, including road redesigns, traffic calming, and speed limit reductions on state highways in high-pedestrian areas.

FY 2025-26

Service Area Expenditures (\$ Millions)



Expenditures	FY 2023-24 Actuals	FY 2024-25 Approved	FY 2025-26 Proposed	FY 2025-26 Change	FY 2025-26 FTE
Community Development Agency	20,553,205	22,506,789	23,440,885	934,096	94.00
Department of Public Works	96,515,117	82,845,009	86,942,695	4,097,686	258.75
Service Area Total	117,068,322	105,351,798	110,383,580	5,031,782	352.75

Community Services

BUDGET IN BRIEF • FY 2025-26

OVERVIEW



Price accuracy check conducted by Agriculture, Weights & Measures



Storytime session at Marin City Library engages young readers.



Teens enjoy the view from the Ferris wheel at Marin County Fair



Children play and explore at Marin County park playground

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

Agriculture, Weights and Measures regulates pest control companies, certifies organic food, and protects consumers by checking store prices and verifying the accuracy of weighing and measuring devices.

Cultural Services

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

UC Cooperative Extension Marin

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

Marin County Free Library

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

Marin County Parks

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

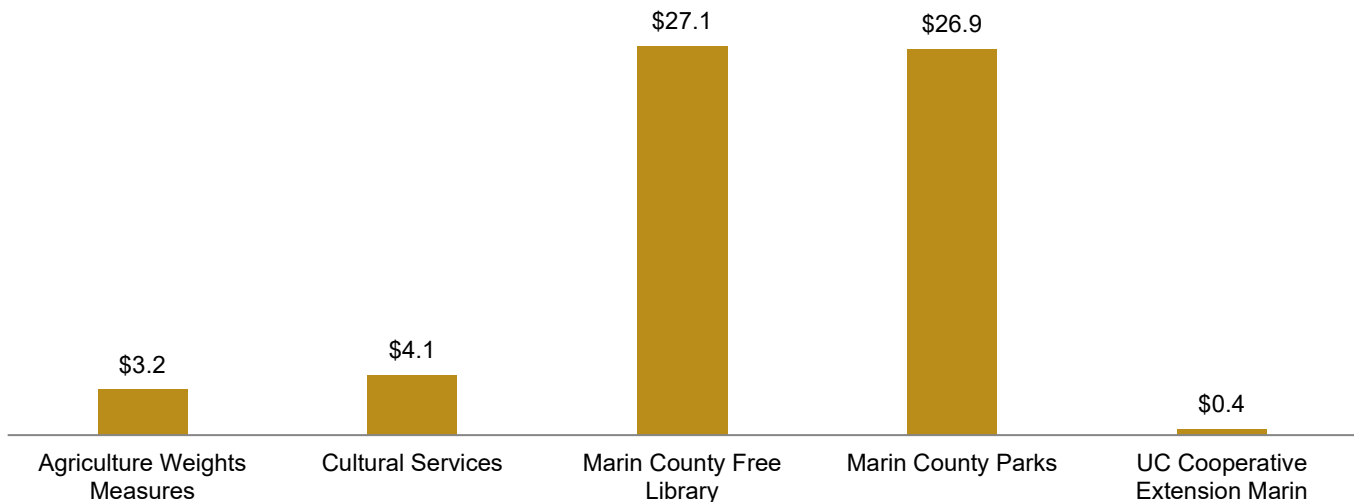
SERVICE AREA BUDGET SUMMARY

Community Services - Key Workplan Initiatives:

- Complete renovation of the cascade fountains at the Civic Center Lagoon Park and construct new ADA pathway to the Pétanque and Dog Parks as part of the Civic Center Campus Improvements.
- Expand technology skills for older adults by providing free or low-cost Internet access, technology devices and technology training through the WebStars program at five older adult Marin Housing Authority sites.
- Increase Library service outreach in West Marin by procuring a van to provide mobile services in more communities in the region.
- With internal and external agricultural partners, publish the "Economic Contributions of Marin County Agriculture" report that reveals the importance of agriculture as a driver of Marin County's economic health.
- Expand 4-H learning experiences in Marin County by partnering with school districts and afterschool organizational partners to strengthen youth leadership, healthy living, and STEM skills among underserved youth, including programming aimed towards youth in 8th - 12th grade.
- With the Golden Gate National Parks Conservancy and internal stakeholders, continue community engagement and planning for the development of the Evolving Shorelines-Bothin Marsh Mill valley Sausalito Multi-use Pathway project.

FY 2025-26

Service Area Expenditures (\$ Millions)



Expenditures	FY 2023-24 Actuals	FY 2024-25 Approved	FY 2025-26 Proposed	FY 2025-26 Change	FY 2025-26 FTE
Agriculture Weights Measures	2,816,354	3,309,269	3,152,786	(156,483)	14.00
Cultural Services	3,609,771	4,296,867	4,147,318	(149,549)	13.00
Marin County Free Library	21,270,139	25,984,432	27,117,345	1,132,913	115.13
Marin County Parks	27,525,335	24,186,837	26,856,950	2,670,113	93.00
UC Cooperative Extension Marin	386,945	366,660	370,760	4,100	2.00
Service Area Total	55,608,545	58,144,065	61,645,159	3,501,094	237.13

Health and Human Services

Planning and Administration
415-473-3712 | MarinHhs.org

Behavioral Health and Recovery Services
415-473-6666 | www.MarinBhrs.org

Public Health Services
415-473-4163 | MarinHhs.org/public-health

Social Services
415-473-6880 | MarinHhs.org/human-services

Public Safety

Child Support Services
866-901-3212 | MarinCounty.gov/departments/css

District Attorney
415-473-6450 | marincountyda.org/

Marin County Fire
415-473-6717

Probation
415-473-6599 | MarinCounty.gov/departments/Probation

Public Defender
415-473-6321 | MarinCounty.gov/departments/public-defender

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

Administration and Finance

Board of Supervisors
415-473-7331 | MarinCounty.gov/departments/board

County Executive's Office
415-473-6358 | MarinCounty.gov/departments/executive

Assessor-Recorder-County Clerk
415-473-7215 | Arcc.MarinCounty.gov/

County Counsel
415-473-6117 | MarinCounty.gov/departments/county-counsel

Department of Finance
415-473-6154 | MarinCounty.gov/departments/finance

Elections
415-473-6456 | MarinCounty.gov/departments/elections

Human Resources
415-473-2126 | Hr.MarinCounty.gov/

Information Services and Technology
415-473-6309 | MarinCounty.gov/departments/it

Retirement
415-473-6147 | Mcera.org

Community Development and Public Works

Community Development Agency
415-473-6269 | MarinCounty.gov/departments/cda

Department of Public Works
415-473-6530 | PublicWorks.MarinCounty.gov/

Community Services

Agriculture, Weights and Measures
415-473-6700 | MarinCounty.gov/departments/AWM

Cultural Services
415-473-5062 | MarinCounty.gov/departments/cultural-services

UCCE Farm Advisor
415-473-4204 | MarinCounty.gov/departments/uccem

Marin County Free Library
415-473-3220 | MarinLibrary.org

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

General

General Information Line
415-473-4428

Calendar of Events
Marincounty.gov/county-marin-calendar



BUDGET IN BRIEF / FY 2025-26

County of Marin
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