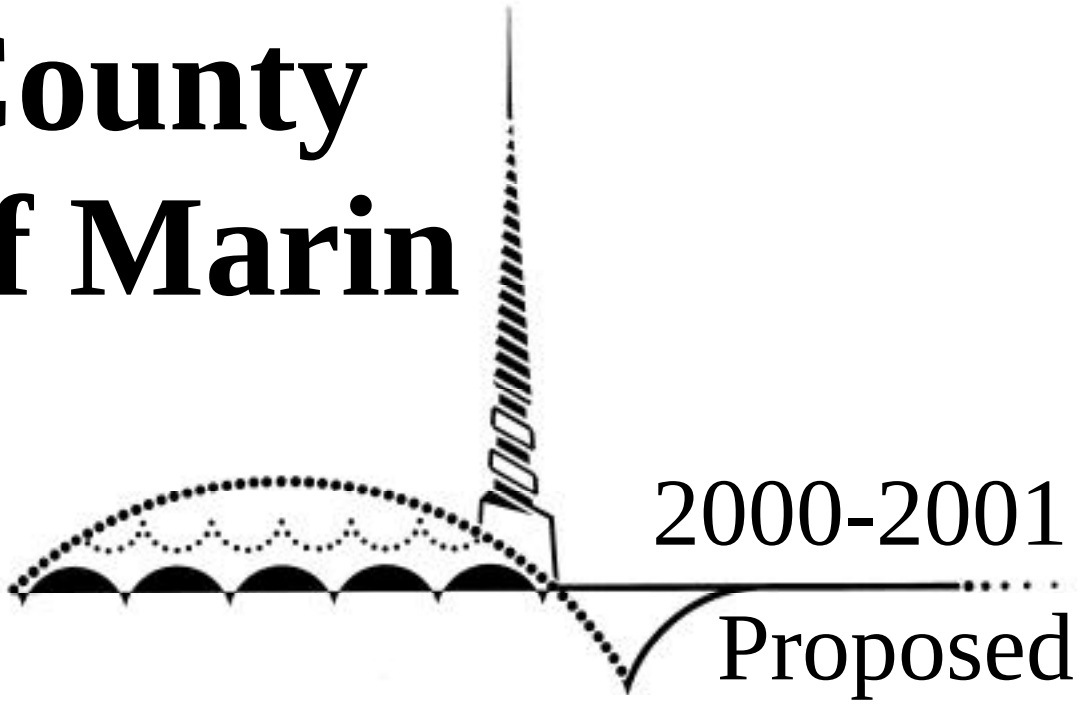
County of Marin



2000-2001

Proposed Budget

COUNTY of MARIN

Proposed Budget
2000-2001

Presented to the Board of Supervisors

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County Administrator Budget Message

County of Marin

Office of The Administrator

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415/499-6358 - FAX 415/507-4104

Mark J. Riesenfeld
County Administrator

June 27, 2000

TO: Board of Supervisors

FROM: Mark J. Riesenfeld
County Administrator

SUBJECT: PROPOSED FY 2000-01 MARIN COUNTY BUDGET

This report transmits the Administrator's Proposed County Budget for FY 2000-01, and makes the following recommendations:

1. Accept the Administrator's Proposed FY 2000-01 County Budget for purposes of public review.

2. Schedule public hearings on the Proposed FY 2000-01 County Budget to begin on Monday, July 17, 2000 in the Board of Supervisors Chambers at 9:00 a.m.

3. Adopt the Proposed FY 2000-01 County Budget as the County's interim spending plan for FY 2000-01 pending your Board's formal adoption of the FY 2000-01 County Budget.

Introduction

It pleases me to present to your Board this Proposed FY 2000-01 County Budget. The Proposed Budget represents my best judgment regarding revenues the County might reasonably plan for in the coming year, and priorities for allocating those resources given our understanding of statutory requirements, citizen needs and the Board's policies. It is intended to solicit public input and provide information and recommendations to consider in your Board's adoption of the FY 2000-01 County Budget. The Proposed Budget was developed with the assistance of many County employees, the recommendations of department heads, and the able support of the Auditor-Controller's office and staff in the Administrator's office. The budget process was helped significantly this year by the use of "GOLD," a new budget development program under development by IST in cooperation with my office and the Auditor-Controller.

Discussion

The County of Marin is responsible for the provision of a vast array of governmental services – from primary municipal-type services for residents of the unincorporated areas (e.g., law enforcement, fire protection and roads), to the State-required services the County provides on behalf of all Marin residents (e.g., property tax assessment and collection, health

and social services, and the prosecution and defense of accused criminals). The allocation of resources in the Proposed Budget reflects those responsibilities.

As will be discussed more fully below, a favorable economy has enabled the County to once again avoid the program reductions that characterized proposed budgets in the early and mid-1990's. Indeed, for the third year in a row the Proposed Budget identifies resources that would fund a number of recommended program enhancements, including the following:

- ✓ 137 Budget Change Proposals (BCPs) submitted by departments for program enhancements totaling $3.2 million in net County costs in the budget year and the addition of 26.1 staff-years.
- ✓ $750,000 for maintenance of County roads.
- ✓ $900,000 for strategic enhancements of the County's automation infrastructure.
- ✓ $700,000 for various short-term capital improvement projects.
- ✓ $650,000 for replacement of one of the Civic Center's two aging chillers.
- ✓ $500,000 additional contribution to the Marin Center Renaissance Fund.
- ✓ $1,000,000 for high priority facility development needs, including preliminary planning and design for a new Emergency Operations Center, a replacement Communications Dispatch Center, and various office requirements.
- ✓ $350,000 to supplement remodeling resources for the Throckmorton Fire Station.
- ✓ $150,000 to enhance the County Library's capital budget.

Of course, the Proposed Budget leaves out many priorities. For example, there are insufficient resources available to fund $10.7 million of the 262 BCPs submitted by County departments, a significant list of short-term capital projects and hundreds of millions of dollars in public infrastructure maintenance. As has been the case for many years, our needs outstrip our resources.

With that introduction, this report now moves to an overview of the Proposed Budget, followed by a more detailed discussion of recommended allocations, budget development methodologies, some risks and opportunities associated with the Proposed Budget, and a discussion of several critical issues that should be kept in mind as we plan for the coming fiscal year.

Overview of Proposed Budget

As may be seen in *Table 1*, the Proposed Budget for FY 2000-01 is supported by $234.9 million in General Fund revenues, and $259 million in revenues for all funds. For the General Fund, budget-to-budget revenues will increase a modest 0.2%. Revenues for all funds will increase budget-to-budget by 0.3%.

Table 1. Year-To-Year Revenue Comparison

Revenue Type	FY 1999-00 Appd	FY 2000-01 Rec	% Change
General Fund	234,420,359	234,949,323	0.23%
All Funds	258,196,923	259,003,273	0.31%

Consistent with the anticipated modest increase in General Fund revenues in the budget year, as noted in *Table* 2, General Fund expenditures are proposed to increase by 2.4% -- from $245 million in the current year Approved Budget to $250.7 million in the budget year. Expenditures for all funds are proposed to increase from $276.8 million in the current year Approved Budget to $278.4 million in the budget year – an increase of 0.6%.

Table 2. All Funds Expenditure Comparison

Functional Category	FY 1999-00 Appd	FY 2000-01 Rec	% Change
General Fund (102)	244,971,648	250,749,670	2.36%
Road Fund (106)	14,693,851	13,042,069	-11.24%
County Fire Special (125)	2,222,875	2,323,845	4.54%
Capital Improvements (130)	6,083,882	3,745,882	-38.43%
Special Aviation (150)	915,786	713,148	-22.13%
Marin County Library (158)	7,792,347	7,720,563	-0.92%
Fish & Game Preserv. (174)	77,213	37,010	-52.07%
Contingency Reserve (180)	25,000	25,000	0.00%
TOTAL	**276,782,602**	**278,357,187**	**0.57%**

Factors Affecting the FY 2000-01 Budget

The Proposed Budget for FY 2000-01 is the third in as many years that does not require the elimination or reduction of current County programs to remain in balance. There are a number of factors that lead to this result: an unusually large current year fund balance (the second in two years), the attention paid by the Administrator's Office and County departments to the need to tightly manage the County's resources, a continually improving economy, and the leveling effect of the baseline budgeting approach. A discussion of those factors follows.

Fund Balance. The year-end fund balance for the General Fund in the current year is anticipated to be approximately $17.8 million. Not only is this amount substantially greater than the roughly $8 million annual fund balances that characterized the County's budgets through the 1990's, it significantly exceeds the unusually large $13.9 million fund balance achieved last year. After the stringent budget review that the Administrator and department heads engaged in last year, this level of fund balance was not anticipated. It has been aided primarily by two factors: efforts by County managers and the Administrator to carefully scrutinize projected expenditures on a frequent basis, and the beneficial impact of a continually improving economy on County resources.

Fiscal Management. The Administrator continues to work closely with departments to prioritize conservation of fund balance without sacrificing delivery of services. This effort has involved a more rigorous review of the fiscal consequences of proposed items on the Board's regular Tuesday agendas, increased scrutiny of mid-year budget adjustment requests, and an improved ability to monitor the status of County revenues and expenses day-to-day. Our fiscal management capacity continues to improve as a consequence of the ongoing

efforts of the Administrator, the Auditor-Controller and IST to design and implement in-house budget development and monitoring technology. Fund balance has also improved as a consequence of recently implemented procedures to capture salary savings quarterly.

Healthy Economy. The continuing strong performance of the economy helps the County in a number of ways. A healthy economy results in lower unemployment. Lower unemployment, in turn, should be associated with reduced caseloads in various dependency-related County programs. Most importantly, however, a healthy economy results in increased local revenues. For example, sales tax, vehicle license fees, property transfer taxes and transient occupancy tax revenues tend to grow during times of economic growth.

Fund balance accumulation can also be helped by other factors that are related only indirectly to the performance of the economy. For example, the performance of the economy has boosted investment earnings, which indirectly has led to an unanticipated reduction in the County's contribution rate to the retirement system – saving the County $750,000 in current year costs.

Baseline Budgeting. The baseline budgeting approach, by its nature, has the effect of limiting budget year cost increases. This is because the baseline approach is predisposed toward the status quo – e.g., it freezes services and supply costs in place in the absence of justification for increase, and it automatically converts all non-recurring fixed asset allocations to zero. It helps to identify the cost of maintaining existing service levels, and thereby assists in determining the availability of resources for program enhancement. It allows departments and the Administrator to more easily analyze specific funding augmentation requests in the areas of staffing, services and supplies, and fixed assets; while it facilitates a review by the Board of those requests in relation to all other such funding requests.

The Baseline for FY 2000-01

The baseline budget for FY 2000-01 – i.e., the cost of providing in the budget year the same level of service provided in the current year – was developed as a result of many hours of in-depth discussions with department heads and their staffs in January and February. The General Fund baseline cost for FY 2000-01 is estimated to be $238.7 million, an increase of $0.56 million (or
0.2%) over the adjusted current year Approved Budget[1]. Broken down by major expenditure category, the changes in baseline costs are depicted in *Table 3*.

Table 3. Growth in General Fund Baseline Costs

Expenditure Category	FY 1999-00 Base	FY 2000-01 Base	Change
Salaries & Benefits	131,659,123	138,359,126	5.09%
Services & Supplies	56,571,366	59,949,520	5.97%
Other Charges	36,392,102	35,528,635	-2.37%
Fixed Assets/Projects	13,823,132	5,259,655	-61.95%
Interdepartmental Charges	(322,246)	(407,187)	26.36%
TOTAL	**238,123,477**	**238,689,749**	**0.24%**

[1] In order to provide a valid year-to-year baseline comparison, the FY 1999-00 Approved Budget was adjusted to discount one-time, non-recurring expenses.

The difference in the budget year between total financing sources (including carryover fund balance) and baseline expenses is the amount of resources available to the Board for allocation to program enhancements, new initiatives, and strategic reserves. Among the program enhancements and new initiatives that your Board will consider in connection with the FY 2000-01 Proposed Budget are the budget change proposals (BCPs) submitted by departments. A discussion of this year's BCPs, along with a number of other needs competing for the County's limited resources, follows.

Budget Change Proposals

Departments submitted a total of 262 BCPs for funding in the FY 2000-01 budget. This represents a substantial increase compared to the 165 BCPs submitted last year, but is consistent with the 268 BCPs submitted for the FY 1998-99 budget. As a group, the BCPs represented an excellent analysis of departmental needs and requirements, and an outstanding effort by departments to respond to community needs. While the number and cost of submitted BCPs this year dramatically exceed the level of resources that can reasonably be anticipated in FY 2000-01, it appears that departments have tried to position themselves in the event the State – as was the case last year – allocates a significant share of its budget surplus to local governments in the budget year. While there seems to be a consensus – between the Senate, the Assembly and the Governor – that some level of local government assistance will be provided in the budget year, the amount of such aid remains speculative. The Proposed Budget assumes that $250 million in local assistance will be approved, providing the County an additional $1.07 million in general purpose revenues. Should a larger amount of assistance be approved, the Administrator and your Board will have an opportunity re-evaluate unfunded BCPs for incorporation into the new budget. Conversely, should the State decide to decrease the amount of assistance to the County, it will be necessary to consider reductions in the proposed spending plan.

A copy of each submitted BCP, as well as a summary and cost analysis by the Administrator, has been provided to you in a binder separate from the Proposed Budget. Each department head has received a summary listing of all submitted BCPs, along with my recommendation for each. A summary listing of all BCPs recommended for funding follows this letter.

The BCPs submitted would have resulted in a one-time net County cost of $8.3 million, and ongoing net County costs of $5.9 million annually thereafter. The submitted BCPs would also have enlarged the County workforce by 50 FTEs.

Criteria Used to Evaluate and Rank BCPs. The task of evaluating BCPs is inherently subjective, involving the balancing of local needs, policy preferences and fiscal capacity. The criteria used by the Administrator in formulating recommendations for your Board's consideration were the same as used in evaluating last year's BCPs:

- ✓ Does the proposal address a compelling public need? Does it, for example,
  - · Significantly impact public safety? Public health?
  - · Respond to a federal or State mandate?
- ✓ Does the proposal coincide with previously expressed goals and policies of the Board of Supervisors?
- ✓ Is the proposal cost effective? That is,
  - · Will the proposal avoid or reduce current net County costs?

- Will the proposal avoid long-term net County costs?
- Will the proposal measurably reduce unit costs or service time?
- Will the proposal deliver more or better service to a larger number of persons?

✓ Is the proposal fully or partially offset by revenue from a non-County source?

Summary of Recommended BCPs. The Proposed Budget contains funding for BCPs recommended by the Administrator that, among other things, would:

✓ Add 26.1 FTEs to the County's workforce for a variety of purposes. Of the positions added, which are summarized below, approximately 7.5 FTEs involve no net cost to the County.

- Additional of 0.5 FTE inspector for the Agriculture Commissioner
- Three new appraisers for the Assessor-Recorder to update tax rolls
- A clerical position to assist in the reception area of the Board's offices
- A space planner to identify and address office space needs
- A technology support analyst to be shared by DPW and CDA
- A part-time clerical assistant for County Counsel
- One new attorney for the consumer protection program, and a victim witness advocate, in the District Attorney's Office.
- Three civil engineers for DPW to address capital construction and engineering issues
- An added purchasing agent in DPW
- Three firefighters to enable County Fire to staff an additional engine at the new Southern Marin Public Safety Facility
- A dental assistant for the H&HS dental clinic
- A half-time nursing home ombudsman position in H&HS
- One analyst and one clerical position in DHR to reduce backlogged classification studies and assist with departmental administration
- Two positions in IST to provide greater desktop support to departments and to increase data center support
- A planner in Parks & Open Space to develop competitive proposals for receipt of Proposition 12 bond funds, as well as a half-time park ranger
- An additional supervisor in Probation's Juvenile Division
- An additional Personnel Analyst in the Human Resources Department to provide enhanced recruitment and training assistance for the Sheriff and other departments experiencing significant recruitment and training difficulties
- A Sheriff's Services Assistant in the Civil Division to process requests for fingerprinting

Many recommended BCPs would provide for replace equipment, enhance existing programs and provide adequate resources for employees -- e.g.,

✓ Replace the "Gas Boy" gasoline dispensing equipment at the County garage.

✓ Provide seed funds to assist in a strategic multi-county oak recovery effort.
✓ Replace the existing outdated Self-Contained Breathing Apparatus used by County Fire.

✓ Provide funds to offset Court costs for providing part-time administrative support to the Grand Jury.

- ✓ Substantially upgrade computer infrastructure in H&HS.

- ✓ Enhance the County's capacity to deliver indigent health care services in West Marin by providing a one-time $100,000 capital improvement grant to the Coastal Health Alliance, as well as an ongoing $25,000 subsidy of its operating costs.

- ✓ Continue the successful "Maximizing Performance" program, and provide additional employee training on diversity, workplace security, and injury prevention.

- ✓ Provide a number of enhancements to IST operations, including an upgrade to the Help Desk response capacity, expansion of the NT server, and expansion of the MIDAS program.

- ✓ Provide new library furniture for the Public Defender.

- ✓ Provide funding for various park improvements, including several employee and visitor health and safety improvements, Blackpoint and Miller Park dredging projects, a safety modification to the Mill Valley bike path, trail repairs and maintenance, IPM project supplies, building maintenance at Marin Center, and fence removal at McInnis Park.

- ✓ Provide for a variety of program enhancements in the Sheriff's Department, some of which include:

    - Acquisition of a records interface capability for the Sheriff's Computer Aided Dispatch (CAD) system, along with purchase of a new multi-year CAD maintenance agreement
    - Purchase and installation of a Mobile Data Computer System for all Sheriff patrol vehicles (funded entirely with State funds)
    - Expanded extra-hire staffing in the Sheriff's Office to better process restraining orders
    - Implementation of a canine explosives/bomb detection program
    - Transition to substantial County funding of the successful Alcohol & Drug Treatment/Counseling Program the Sheriff has operated for several years entirely with Inmate Welfare Trust Fund revenues
    - Acquisition of jail bedding and jail bed safety rails
    - Augmentation of the Sheriff's training program

- ✓ Upgrade of the current voter registration system.

- ✓ Installation of a security system for offices of the Treasurer-Tax Collector.

- ✓ Acquisition of various PCs, laptop computers, printers, copiers, and projection equipment for several County departments.

Other High Priority Needs Addressed in the Proposed Budget

County Roads and Transportation. The Proposed Budget allocates $750,000 for enhanced maintenance of County roads. This allocation comes on top of $1 million allocated for this purpose in FY 1999-00. The Proposed Budget also includes $100,000 for employee transit assistance, and $50,000 for planning efforts to expand the use of bicycles as a transportation alternative in the county.

Automation Infrastructure. The Proposed Budget allocates $900,000 for development and implementation of a strategic plan for the County's automation infrastructure. Over the past several years the County has made a significant investment in providing employees the upgraded personal computers and printers needed to do their jobs well, along with enhanced software applications to capture and integrate program management information. The rate of growth in technological change – both hardware and software – along with the appetite of our organization for this enhanced management capacity, has surpassed the level of resources we have allocated to the maintenance of our automation infrastructure.

As an organization, we need to move forward with new applications as they become available. Indeed, my office has coordinated an effort by IST and County departments to identify and prioritize those new applications. But we must strategically balance innovation with a commitment to maintain and support the level of automation we have already acquired. The Proposed Budget allocates a significant level of resources for the purposes of identifying that balance, and providing a level of innovation and system support we can sustain over time.

Capital Improvements. While the County is fortunate to find itself in a position to allocate resources for program augmentations in the coming year, the long-term prospects for the current level of revenues is uncertain. This prompts me to recommend to your Board a conservative approach that focuses primarily on one-time funding allocations. As a result, the Proposed Budget allocates significant funds for a variety of capital improvement projects. It proposes:

- ✓ $700,000 for a variety of short-term but long-deferred projects and office moves, including a remodeling of the cafeteria gift shop to increase its sales volume potential;

- ✓ $1,100,000 for additional improvements to the Civic Center, including a major overhaul of the cooling tower/spire;

- ✓ $650,000 as a reserve for replacement of one of the Civic Center's two chillers;

- ✓ $350,000 to supplement an allocation provided in the current year for remodeling the Throckmorton Fire Station;

- ✓ $500,000 for an additional contribution to the Marin Center Renaissance Fund; and

- ✓ $200,000 as a matching fund for Proposition 12 competitive grants for parks projects.

These proposed allocations are consistent with efforts made by your Board in the current year to address long-standing capital improvement needs.

Communications. Whether it be day-to-day law enforcement and fire safety, or an unanticipated large-scale emergency, communications is the cornerstone of the County's ability to carry out its public safety mission. The Proposed Budget sets aside $1 million toward development of a new Emergency Operations Center (EOC) that will be the focal

point of regional public safety coordination in the event of a significant emergency, and for relocating the existing Sheriff's Communication Center. The existing EOC is inadequate for its purpose, and has been the subject of at least one grand jury recommendation that it be replaced. The current Sheriff's Communication Center may be displaced as a result of the seismic retrofit of the Hall of Justice, and is in need of significant modifications in any event due to hardware requirements attendant to the anticipated implementation of the Marin Emergency Radio System.

Office Modernization. In an effort to deal with the crowding that besets most County offices, the Proposed Budget allocates $500,000 for office modernization. This allocation augments a like amount allocated in the FY 1999-00 County Budget for this purpose. Related to this is a separate $225,000 allocation for space planning efforts both inside and outside the Civic Center. Taken together, and combined with efforts underway, this allocation should produce results in the budget year that will help to make County work areas more user friendly for employees and the public.

County Library. The Proposed Budget continues the limited assistance provided in the current year by allocating $150,000 as a one-time grant to assist the County Library with needed capital facility improvements.

Potential Opportunities in FY 2000-01

State Budget Surplus. It is hard to keep track of the size of the State's surplus because it keeps changing so rapidly. It is currently estimated by various observers to be somewhere in the $10-13 billion range. There is a tremendous demand on the part of road, highway and transit proponents to allocate a sizeable portion of this huge surplus to addressing the disabling condition of the State's transportation system. At the same time, the educational establishment is demanding a larger share of State funds in order to elevate California's schools to the position they once held nationally. Nurses and physician groups are clamoring for increased resources for their areas of concern. And local government, of course, wants its problems addressed (see below). Because the size of the surplus has grown to such a point that it has surpassed the State's Gann Appropriations Limit (Proposition 4, 1979) by an estimated $5 billion or more, additional impetus to share the surplus has been added to the mix.

In the face of all this, the Governor has expressed a preference for proceeding slowly and cautiously, not wanting to create long-term obligations supported with surpluses that may be fleeting. The Constitution requires that if revenues exceed the Gann Limit for two consecutive years, half of the overage must be returned to taxpayers in the form of a tax rebate, and the other half must be given to schools. A question is whether or not an allocation to local government and schools in the budget year would permit the State to avoid the constitutional remedy noted.

Local Government Financing. Any number of proposals have been introduced to provide fiscal relief to local governments – e.g., both the Governor and the Assembly have embraced proposals that would send $250 million in one-time funds to local governments, while the State Senate has endorsed a $650 million proposal[2]. Senator Burton has proposed (in his SB 1637) to place a cap on the amount of property taxes shifted each year to the State via the schools (the "ERAF" shift). Senator Alpert has authored two measures sponsored by CSAC

[2] This Proposed Budget assumes that the $250 million for local assistance contained in the Governor's May Revise, along with the allocation formula used in last year's local assistance package, will ultimately be approved by the Legislature and become part of the State Budget.

to completely overhaul local government financing and the State/county relationship (SB 1982 and SCA 18). Senate Republicans have proposed a $1.5 billion local government assistance program providing a mix of discretionary and earmarked funding. These are but a few of the major proposals – whose other authors include the former Assembly Speaker, the current Assembly Speaker, and the State Controller – to dramatically change the way local government is financed. In addition, a State trial court has decided in a case initiated by Sonoma County that the ERAF shift is unconstitutional, and has referred the matter back to the Commission on State Mandates. The State has appealed the trial court decision. The point of all of this is that there is an unprecedented level of interest in this issue, and the State currently enjoys an unprecedented budget surplus. The opportunity exists, therefore, for a significant structural improvement in the fiscal condition of counties.

As this Proposed Budget goes to print, the issue of local government funding is among several -- including long-term transportation financing and tax relief -- that have not yet been resolved by the Legislature and Governor.

Elimination of Excess ERAF Obligation. Marin County is the only county in the state in which local agencies contribute their property tax to reduce the State's obligation to fund special education. This multi-million dollar issue – that affects not just the County, but each city and special district in Marin – has seen both full and partial one-time fixes in several past years. Last year Assembly Member Mazzoni and Senator Burton were successful in securing language in the State budget that allowed local governments in Marin to retain the first $8.2 million in excess ERAF payments. But that was a one-year measure. Once again this year, our two State legislators have "carried the flag" for Marin County on the excess ERAF issue. Assembly Member Mazzoni has authored AB 1821, and Senator Burton is a co-author. The bill would eliminate excess ERAF permanently. It is estimated that the value to the State of the excess ERAF payment to special education in the budget year will be in excess of $20 million. The prospects for its enactment, either as a one-year measure or as a permanent correction, are uncertain.

Forgiveness of Supplemental Roll Audit Exception. The County of Marin interpreted the early ERAF legislation to provide that property taxes generated by means of the supplemental assessment roll were not subject to the language creating the ERAF property tax shift. Years later, an audit by the State Controller came to a different conclusion. The retrospective liability for the County at this point is roughly $2.6 million, and this liability extends to all taxing agencies in Marin. The County has proposed that its prior interpretation be validated statutorily, but that it make future allocations pursuant to the State audit, as a means of settling this matter. The State Controller's staff has informally concurred, and the County seeks statutory authorization for such a compromise. Should the County be successful, the contingency amount set aside for this liability in the Proposed Budget would become available for other purposes.

Additional Funding for Local Roads and Transit. Both the Governor and legislative leaders have proposed differing proposals that could provide additional support for local streets and roads. The Governor's proposal would require significant amounts of federal and local matching funds, but does not provide a mechanism for generating that match. Assembly Republicans have focused on a "pay as you go" plan, using existing tax resources dedicated for transportation problem solving. Senate Democrats, under the leadership of Senator Burton, would like to see a multi-year State bond measure passed, along with a constitutional amendment that would permit local jurisdictions to pass transportation tax measures with a simple majority vote. While the outcome of this debate is uncertain, additional funds for local roads may result. Of importance to Marin is the fact that some level of funding for the

HOV Reversible Lane Project in San Rafael is included in the Governor's May Revise, along with modest funding for the Novato Narrows Project.

Tobacco Litigation Proceeds. It is expected that the County of Marin will receive approximately $2.3 million in FY 2000-01 as its share of the Master Settlement Agreement resulting from the nationwide suit involving states and the tobacco industry. The Board has established a policy that half of this annual award will be allocated to health programs, with the other half available for allocation to health and other County programs. While no specific recommended allocation is included in the Proposed Budget, an interim set of criteria and a one-year spending plan will be presented under separate cover at the County budget hearings in July. The opportunities for one-time program and service enhancements made possible by the availability of this added resource will greatly benefit the citizens of Marin.

Critical Issues

Dramatic Growth in Compensation Costs. The cost of employee compensation in Marin County continues to grow at a high pace. Cost-of-living adjustments *(COLAs)* have averaged $2.5 million over the last three years, and were $2.6 million in FY 1999-00. The cost of *"UnCOLAs"* (mid-year staffing augmentations, unscheduled step increases, upper-step appointments, position reclassifications, unbudgeted promotions, etc.) is even greater, reaching $4.9 million in FY 1999-00. For FY 2000-01, baseline compensation costs -- as a result of both COLAs and UnCOLAs -- will grow by $6.7 million, or 5.1%, over FY 1999-00 Approved Budget costs.

This combined annual baseline growth in the coming year – which does not reflect staffing increases resulting from recommended BCPs – compares to a budget-to-budget decrease in program revenues of 0.8%, and an increase in all General Fund revenues of 0.2%. Given this trend, the County will have increasing difficulty in addressing its desire to augment worthwhile programs and services, while at the same time striving to fairly compensate its employees.

Future Status of Court Employees. Assuming the recommendations of a State task force are implemented by the Legislature, beginning January 1, 2001 all County employees working in the Court will become "court employees" – with their own classification, representation and merit systems. The Court will have the option of contracting with the County for various personnel services. The Court and the County will need to collaborate closely to ensure that the transition to this new employment status for our current Court employees proceeds smoothly and in a manner that causes the least amount of anxiety for employees.

Shortage in Available County Office Space. As noted previously, the County has a significant office space shortfall. The Civic Center is bursting at the seams, at a time when additional programs are making legitimate requests for housing in the facility. The County houses a number of programs in office space it owns at 10 and 20 North San Pedro Avenue. Other County programs are located in a variety of leased facilities throughout eastern Marin. Because of the tight rental market, it is unlikely the County will be able to acquire adequate leaseholds to meet its office space needs in the near future. It will be imperative that the County examine opportunities for developing its own office space on or near the Civic Center grounds.

County Library. The financial condition of the County Library has not improved since last year. It is anticipated that its reserves will be depleted by FY 2001-02. At that time, approximately $1.5 million annually will be needed maintain current levels of service.

Consistent with the high priority placed on library services by the community, your Board appointed a Blue Ribbon Task Force to identify alternative courses of action that may be considered. These recommendations are due to your Board by October of this year. It is recommended that, similar to last year, a capital assistance grant of $150,000 be provided for critically needed library branch building repairs.

Detox Program Facility Needs. The Helen Vine Detox Center operates out of a leased building at the former County Honor Camp on property owned by the Silveira family. The lease is year-to-year, and its long-term availability is uncertain. The Health and Human Services Department has proposed that the program be located alongside community mental health program offices at Marin General Hospital. Such a move will require the relocation of some staff currently located at MGH. The department has proposed the construction of a new facility to house the displaced staff, plus a number of other HHS programs, in a campus-like setting. Depending on the size of the facility, other County programs could be co-located with the HHS programs. Current departmental leaseholds could be relinquished. The County's Real Estate Division is currently conducting a search for potential space in an unusually tight commercial office market.

Strengthening the County Organization

With the leadership of your Board, County departments and Board members have embarked on a journey dedicated to redefining the management of Marin County government. Beginning with a series of Board planning meetings, supplemented by workshops with department heads, a shared statement of purpose and clear set of goals for management of county resources and service to the community is emerging. It is expected that through the next year considerable time will be spent on such issues as improving customer service and communications with the community, enhancing employee recognition and training programs, and reorienting the County budget process toward performance budgeting.

Conclusion

For the second year in a row, the County is blessed by a favorable economy and a potentially helpful State government. Similar to the current year, the Proposed Budget for FY 2000-01 is a "good news" spending plan that would maintain and improve services to the community, while continuing to make progress on long-term capital needs. As a result, it has been possible to recommend to the Board a variety of program enhancements and capital facility improvements for FY 2000-01.
We are mindful of the fact that the economy is at a record high level, and that it must therefore decline at some point in the future. When that happens, the County's costs will potentially exceed available resources. As a result, we have attempted to prepare a budget proposal that limits the increase in baseline costs by focusing on capital improvements and other one-time allocations.

We are hopeful that the State will take advantage of its current surplus by (a) eliminating forever Marin's excess ERAF problem, and (b) beginning a significant restructuring of the State/local fiscal relationship that provides permanent stability and greater adequacy of resources. As noted above, the deliberative process in Sacramento continues as we go to print with this Proposed Budget. The results and consequences of these deliberations will be reported to your Board following the adoption of the State budget.

As your Board considers this office's recommendations and other factors in adopting the FY 2000-01 budget, we urge you to be guided by the following concepts:

(1) Continue your focus on strengthening existing programs and addressing long-term capital needs.

(2) When considering new spending initiatives, give special attention to investing in the County's infrastructure of business practices – i.e., its information services and e-government; recruiting, training and retaining the best employees; and renewing our emphasis on customer service.

(3) Avoid large, ongoing commitments of funds that could adversely affect the County's future ability to deliver services.

Thank you for your Board's continued support and encouragement to prepare a spending plan that seeks to balance community needs and available resources. This Proposed Budget hopefully will provide you sufficient information and guidance to consider and adopt a meaningful program of services for Marin County residents in FY 2000-01.

Respectfully submitted,

MARK J. RIESENFELD
County Administrator

CAO Recommendations

Dept	BC	BC#	Description	FTE	Gross Costs	Revenues	Net County Cost
BOS	111	1	Add one Sr. Clerk Typist position	1.0	43,716	13,784	**29,932**
BOS	111	4	Lease two printers	-	3,656	-	**3,656**
CAO	113	2	Lease eight laptop computers	-	4,882	-	**4,882**
AC	121	1	Contract services to implement mandated accounting changes	-	25,000	-	**25,000**
AR	125	2	Add two Appraiser I/II positions as extra hires for 4 years	2.0	98,531	17,823	**80,708**
AR	125	4	Add one Auditor Appraiser I position to complete mandated audits	1.0	54,667	10,796	**43,871**
AR	125	5	Computer auditing systems upgrade	-	26,250	5,250	**21,000**
AR	125	6	Purchase Audit Software	-	38,864	8,009	**30,855**
AR	125	7	Personnel Reallocation and Reorganization	-	(1,872)	-	**(1,872)**
AR	125	9	Lease seven PC notebooks	-	9,560	1,912	**7,648**
AR	125	10	Lease one PC notebook and purchase Toshiba Projector	-	3,598	720	**2,878**
AR	125	11	Lease one Fujitsu 3097 scanner and monitor	-	4,262	852	**3,410**
CNL	131	1	Lease 13 desktop computers	-	11,232	-	**11,232**
CNL	131	2	Add 0.6 FTE of an Intermediate Clerk/Typist position for records management	0.6	22,525	-	**22,525**
HR	141	1	Add one Sr Clerk Typist for Admin and Employee Relations	1.0	10,316	-	**10,316**
HR	141	2	Add one Personnel Analyst II position to assist in the classification study backlog and employee relations	1.0	66,367	-	**66,367**
HR	141	6	Continue Maximizing Performance Program	-	22,575	-	**22,575**
HR	141	7	Continue Valuing Diversity Courses	-	4,000	-	**4,000**
HR	141	8	Replacement of Scantron equipment	-	5,700	-	**5,700**
TTC	151	1	Upgrade of Current Voter Registration System	-	60,000	59,000	**1,000**
TTC	151	2	Reclassification of two Elections Clerk II position to Elections Clerk III	-	3,700	1,326	**2,374**
TTC	151	4	Install security doors in rooms 119 and 121	-	10,000	-	**10,000**
TTC	151	5	Purchase tables and chairs for polling locations	-	9,768	6,838	**2,930**
TTC	151	7	Purchase adjustable shelving for optical voting equipment	-	22,000	-	**22,000**
SHER	161	2	Computer Aided Dispatch System Advanced Records Interface/Management Information Upgrade	-	60,000	-	**60,000**
SHER	161	4	Purchase Mobile Data Computer System	-	427,525	427,525	**-**
SHER	161	5	Computer Aided Dispatch System Service Agreement	-	38,681	-	**38,681**
SHER	161	7	911 Master Street Address Guide Maintenance	-	10,000	10,000	**-**
SHER	161	14	Lease two laptop computers - Disaster Recovery Program	-	1,366	-	**1,366**
SHER	161	15	Laptop computer - Training	-	1,366	-	**1,366**
SHER	161	24	Lease one photocopier	-	1,200	-	**1,200**
SHER	161	25	Add one extra Hire position for Restraining Order System Data Entry and Tape Duplication -	-	30,774	-	**30,774**
DPW	164	1	Training for digital technology, fiber optics and LAN	-	15,660	-	**15,660**
DPW	172	2	Add one Senior Civil Engineer position	1.0	98,552	-	**98,552**
DPW	174	3	Computer Hardware Upgrade	-	17,268	4,087	**13,181**
DPW	174	4	Transfer of Senior Clerk/Typist from 352	-	-	-	**-**
DPW	174	5	Add 0.5 FTE of a Technology Support Analyst position	0.5	39,184	9,012	**30,172**
DPW	230	6	Purchasing Unit Reorganization	1.0	62,232	62,232	**-**
DPW	231	7	Gas Boy Upgrade	-	100,000	20,000	**80,000**
IST	234	1	IST baseline adjustments	-	45,000	-	**45,000**
IST	234	2	Add one Senior Systems Support Analyst position for Desktop Support	1.0	83,252	-	**83,252**
IST	234	3	Add one Senior Systems Support Analyst position for Data Center Support	1.0	83,252	-	**83,252**
IST	234	4	Increase staff training and purchase software to improve Help Desk response capability	-	49,000	-	**49,000**

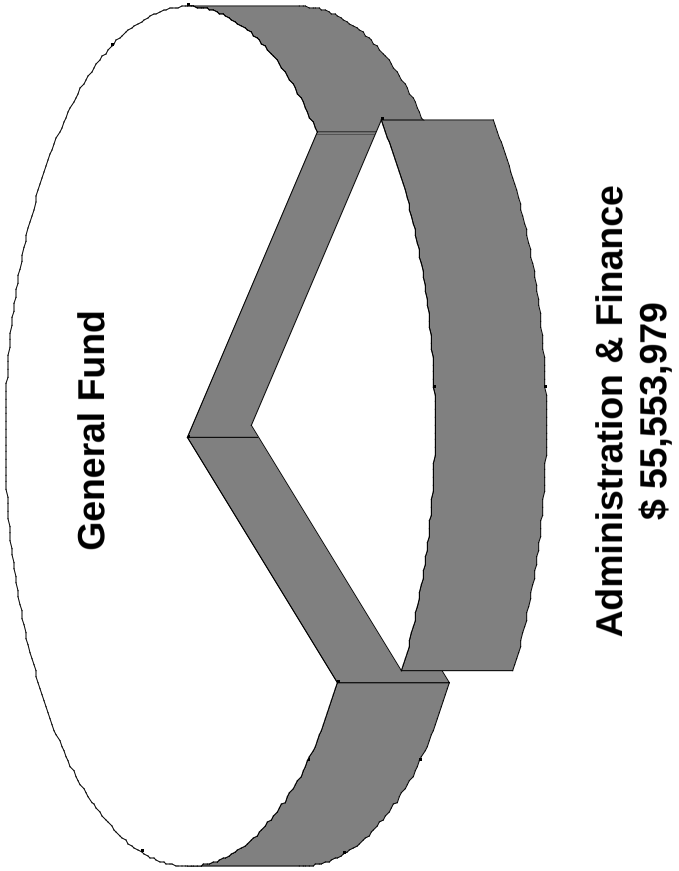
Summary
Recommended Budget Change Proposals

CAO Recommendations							
Dept	**BC**	**BCW#**	**Description**	**FTE**	**Gross Costs**	**Revenues**	**Net County Cost**
IST	234	13	Lease 4 email and 1 server for application development, also establish cable modem and HWDC access firewalls	-	41,656	-	**41,656**
IST	234	16	BOS/CAO MIDAS contract augmentation	-	55,000	-	**55,000**
CAO	235	1	Workplace safety training and installation of Smart Card System	-	48,000	-	**48,000**
CAO	235	3	Marin Housing - 50% funding for one strategic housing planner	-	27,853	27,853	**-**
HR	236	1	Safety and workplace security program and training	-	21,000	-	**21,000**
HR	236	2	Back-Safe training program	-	30,000	-	**30,000**
DPW	238	9	Add one Senior and one Assistant Civil Engineer positions	2.0	196,104	196,104	**-**
GJ	306	1	Administrative Support for the Grand Jury	-	30,000	-	**30,000**
TTC	311	1	Purchase office furniture	-	5,200	-	**5,200**
TTC	311	2	Purchase one color printer	-	900	-	**900**
DA	312	4	Courtroom Presentation Equipment	-	14,000	14,000	**-**
DA	313	3	Attorney for Consumer Protection Unit	1.0	75,662	75,662	**-**
DA	317	6	IST charge for CHASER Consortia (DA/Family Support)	-	855,000	855,000	**-**
PD	318	2	Lease one digital copier	-	1,200	-	**1,200**
PD	318	3	Lease four laser printers and purchase one inkjet printer	-	3,890	-	**3,890**
PD	318	4	Purchase one FAX machine	-	2,140	-	**2,140**
PD	318	5	Lease six desktop computers	-	7,418	-	**7,418**
PD	318	7	Conferences and Training	-	9,000	-	**9,000**
PD	318	9	Purchase furniture for library	-	9,852	-	**9,852**
SHER	321	1	Reorganization of Business Office staffing	-	6,014	-	**6,014**
SHER	321	4	Add one Administrative Services Assistant II position to the Personnel and Training Division	1.0	59,330	-	**59,330**
SHER	321	6	Training academy	-	70,000	-	**70,000**
SHER	322	12	Purchase patrol equipment	-	12,100	-	**12,100**
SHER	323	2	Sexual assaults exams	-	9,000	-	**9,000**
SHER	324	5	Lease one copy machine	-	1,200	-	**1,200**
SHER	324	7	Add one Sheriff's Services Assistant position	1.0	41,793	41,793	**-**
SHER	324	8	Purchase two desktop computers	-	2,592	-	**2,592**
SHER	325	1	Establish a canine explosive/bomb detection program	-	14,760	14,760	**-**
SHER	325	2	Purchase twenty-two safety equipment belts	-	7,250	7,250	**-**
SHER	325	3	Replacement of identification and security access card printer	-	10,170	10,170	**-**
SHER	331	1	Continuation of inmate drug treatment and education services	-	231,766	-	**231,766**
SHER	331	2	Safety rails for upper bunks at the jail	-	16,275		**16,275**
SHER	331	7	Beds and bedding supplies for the jail	-	6,150		**6,150**
SHER	331	11	Purchase equipment for the jail kitchen	-	17,576	-	**17,576**
Prob	332	1	Add one Juvenile Division Supervisor position	1.0	79,841	19,619	**60,222**
Prob	332	2	Lease 14 desktop and 2 laptop computers and 7 printers	-	24,433	-	**24,433**
Prob	332	3	Provide bilingual stipent to Deputy Probation Officer IV position	-	7,158	-	**7,158**
FIRE	341	2	Add three Marin City Station Firefighter I positions	3.0	181,380	-	**181,380**
FIRE	341	3	Self-Contained Breathing Apparatus	-	261,863	-	**261,863**
FIRE	341	4	Lease 5 desktop and 6 laptop computers	-	12,514	-	**12,514**
FIRE	341	5	Purchase Global Positioning System	-	6,000	-	**6,000**
AG	361	1	Add 0.5 FTE of Inspector III position	0.5	48,199	48,199	**-**

Summary
Recommended Budget Change Proposals

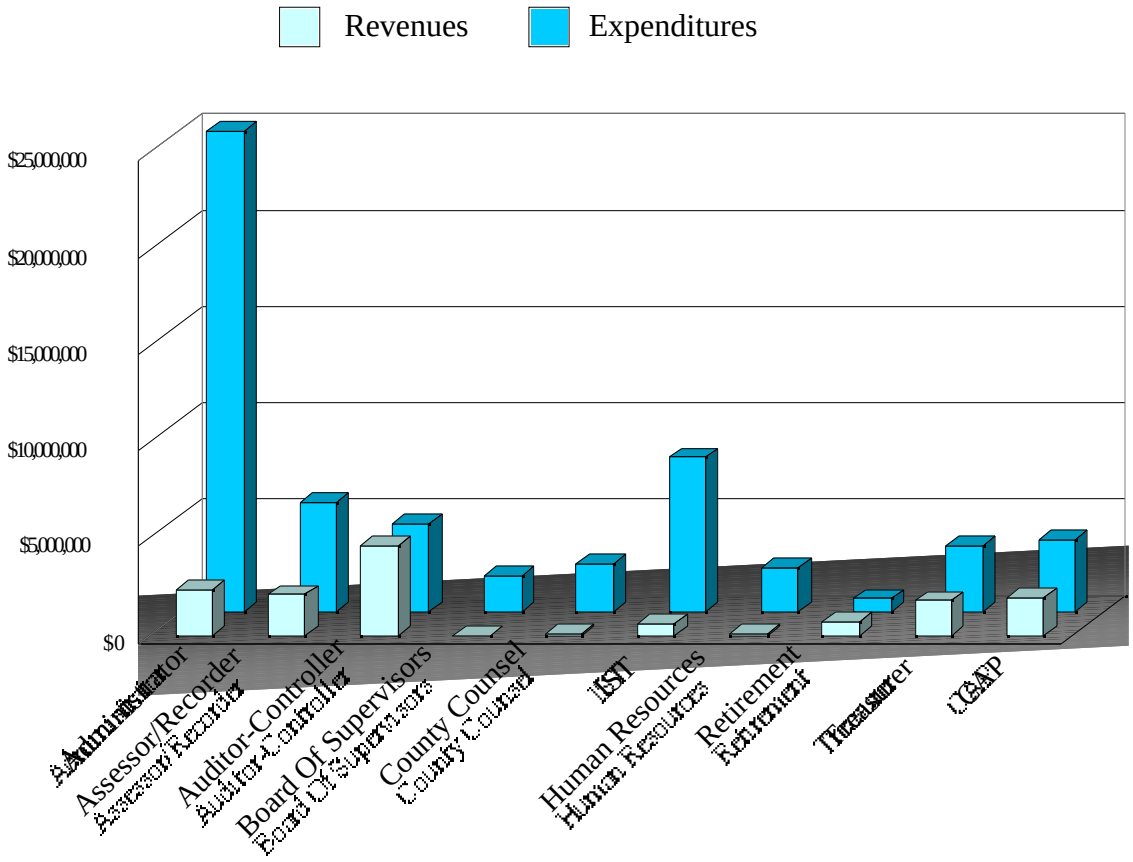
CAO Recommendations							
Dept	**BC**	**BC#**	**Description**	**FTE**	**Gross Costs**	**Revenues**	**Net County Cost**
SHER	370	2	Purchase wireless communcation devices (Nextel)	-	7,600	-	**7,600**
SHER	370	7	Purchase Global Positioning System	-	1,475	-	**1,475**
SHER	370	8	Purchase one printable whiteboard	-	5,953	-	**5,953**
CDA	372	2	Add one Planner extra-hire position for Sustainability Projects	-	86,255	86,255	**-**
CDA	379	1	Add 0.5 FTE Technology Support Analyst II	0.5	39,184	24,658	**14,526**
HHS	516	7	Purchase 90 desktop computers		180,000	-	**180,000**
HHS	530	3A	Capital improvements at Coastal Health Alliance, West Marin		100,000	100,000	**-**
HHS	530	3B	Expansion of indigent care services at Coastal Health Alliance		25,000		**25,000**
HHS	565	1	Add 1.1 FTE for a Detention Registered Nurse position to provide services at the Helen Vine Detox Center	-	79,124		**79,124**
HHS	585	9	Add one Dental Assistant position and one contract Dental Hygienist position and partial office remodel	1.0	116,972	116,667	**305**
HHS	615	2	Add 0.5 FTE of a Nursing Home Ombudsman position	0.5	30,487		**30,487**
HHS	615	6	Contract for Child Abuse Prevention Proposal in West Marin		10,100		**10,100**
FA	741	1	Oak Recovery Effort-Oak Strategic Plan Coordinator	-	22,164	-	**22,164**
POS	761	1	Add one Parks & Open Space Planner position	1.0	69,324	-	**69,324**
POS	761	6	Chicken Ranch Beach Trail Improvements	-	9,800		**9,800**
POS	761	7	Woodacre Field playing field improvements		10,000	-	**10,000**
POS	761	12	Bring two 0.75 Park Ranger positions to full time status	0.5	29,989	-	**29,989**
POS	761	16	Purchase emergency eye-wash stations	-	3,600		**3,600**
POS	761	19	Extention of Back Safe training program	-	520		**520**
POS	761	20	Relocate dumpster - McNears	-	8,500		**8,500**
POS	761	21	Relocate dumpster - Civic Center	-	9,500		**9,500**
POS	761	21	Relocate dumpster - Stafford Lake	-	8,500		**8,500**
POS	761	23	Seal restroom floors - McNears Park	-	5,000	-	**5,000**
POS	761	24	Seal restroom floors - McInnis Park	-	3,600	-	**3,600**
POS	761	25	Seal restroom floors - Paradise Park	-	2,500	-	**2,500**
POS	761	26	Install restroom and shower water heater at McNears Park	-	3,800	-	**3,800**
POS	761	27	Blackpoint & Miller Park Dredging Projects	-	13,000	-	**13,000**
POS	761	29	Mill Valley Bike Path	-	9,500	-	**9,500**
POS	761	37	Cal-Fire Match/MCC	-	15,000	-	**15,000**
POS	761	39	Handicap Parking Spaces - McNears Park	-	600		**600**
POS	761	42	Laptop Computer		1,366		**1,366**
POS	761	48	Outboard Motor	-	3,700	-	**3,700**
POS	761	50	Trail maintenance by Marin Conservation Corps	-	12,000	-	**12,000**
POS	762	15	Purchase of two emergency eye-wash stations	-	1,800		**1,800**
POS	762	18	Expansion of the back safe training program	-	280		**280**
POS	762	30	Integrated pest management supplies		9,500		**9,500**
POS	762	33	Chainlink Fence Removal - McInnis Park	-	9,500	-	**9,500**
POS	762	35	Maintain Civic Center Landscape Office	-	1,620	-	**1,620**
POS	762	45	Traffic Medians at Mt. Lassen Drive	-	5,600	5,600	**-**
POS	780	5	Building Maintenance - Marin Center	-	16,400	-	**16,400**
POS	780	17	Add one extra-hire Senior Secretary position	-	1,834	-	**1,834**
POS	782	13	Purchase chairs for Civic Center Café	-	1,750	-	**1,750**
CAO	113/235	6	Create one Space Planner position	1.0	73,462	-	**73,462**
DA	312/390	2	Legal Secretary-Tape Transciption	-	558	-	**558**
Prob	332/333	5	Transfer of Home Detention position	-	5,991	-	**5,991**
DA	388/312	1	Add one Victim/Witness Advocate position	1.0	45,007	26,324	**18,683**
SHER	VAR	VAR	Training	-	45,000	-	**45,000**

Administration and Finance



Administration and Finance Functional Group

Expenditures and Revenues for FY 2000-2001



General Fund	FY 1997-98 Actual	FY 1998-99 Actual	FY 1999-2000 Est. Actual [1]	FY 2000-01 Recommend
Expenditures				
Salaries and Benefits	$ 18,493,438	$ 19,073,797	$ 21,231,874	$ 22,681,444
Services and Supplies	11,925,287	13,111,189	24,454,393	30,393,158
Other Charges and Reserves	4,761,662	7,822,023	3,207,562	2,925,052
Projects and Fixed Assets	1,484,426	1,477,494	1,647,821	1,728,016
Interdepartmental Charges	(558,016)	(645,943)	(1,295,848)	(2,173,691)
Total Expenditures	$ 36,106,797	$ 40,838,560	$ 49,245,802	$ 55,553,979
Revenues				
Local Taxes	$ -	$ -	$ -	$ -
Other Local Revenue	10,568,076	13,795,072	13,184,484	11,885,320
Federal Assistance	64,284	228,035	223,104	150,370
State Assistance	578,110	572,118	943,194	517,896
Total Revenues	$ 11,210,470	$ 14,595,225	$ 14,350,782	$ 12,553,586
Net County Costs	$ 24,896,327	$ 26,243,335	$ 34,895,020	$ 43,000,393
Allocated Positions (FTE)	270.45	283.45	288.25	296.85
Financial Indicators				
Salary and Benefits as Percentage of Total Expenditures	51.22%	46.71%	43.11%	40.83%
Percent Change in Total Expenditures	n/a	13.10%	20.59%	12.81%
Percent Change in Total Revenues	n/a	30.19%	-1.67%	-12.52%
Percent Change in Net County Costs	n/a	5.41%	32.97%	23.23%

1. FY 1999-2000 Estimated Actual data are based on MARS records as of May 31, 2000.

This summary presents information in aggregated format regarding expenditures, revenues and net County costs for the departments that make up the Administration & Finance Functional Group. Not included in the table is the financial data for Capital Improvements (Fund 130), FishNet-4C, Fish & Game and Non-Select Revenues budget centers. Included are data for the following departments:

- Board of Supervisors
- County Administrator
- Assessor-Recorder
- Auditor-Controller
- County Counsel
- Human Resources
- Information Services & Technology
- Retirement
- Treasurer-Tax Collector/Registrar/ County Clerk

Summary
All Board of Supervisors' Budgets

Steve Kinsey, President

General Fund	FY 1997-98 Actual	FY 1998-99 Actual	FY 1999-2000 Est. Actual [1]	FY 2000-01 Recommend
Expenditures				
Salaries and Benefits	$ 1,057,593	$ 1,280,020	$ 1,429,555	$ 1,547,273
Services and Supplies	51,388	121,335	124,973	120,300
Other Charges and Reserves	-	-	-	-
Projects and Fixed Assets	5,824	1,284	12,373	24,982
Interdepartmental Charges	306,014	274,601	195,400	184,039
Total Expenditures	$ 1,420,819	$ 1,677,240	$ 1,762,301	$ 1,876,594
Revenues				
Local Taxes	$ -	$ -	$ -	$ -
Other Local Revenue	33,275	39,146	10,850	5,000
Federal Assistance	-	-	-	-
State Assistance	-	-	3,744	-
Total Revenues	$ 33,275	$ 39,146	$ 14,594	$ 5,000
Net County Costs	$ 1,387,544	$ 1,638,094	$ 1,747,707	$ 1,871,594
Allocated Positions (FTE)	15.75	20.75	20.75	21.75
Financial Indicators				
Salary and Benefits as Percentage of Total Expenditures	74.44%	76.32%	81.12%	82.45%
Percent Change in Total Expenditures	n/a	18.05%	5.07%	6.49%
Percent Change in Total Revenues	n/a	17.64%	-62.72%	-65.74%
Percent Change in Net County Costs	n/a	18.06%	6.69%	7.09%

1. FY 1999-2000 Estimated Actual data are based on MARS records as of May 31, 2000.

This summary presents information in aggregated format regarding expenditures, revenues, and net County costs for the following three budget centers administered by the Board of Supervisors:

111 - Board of Supervisors
112 - Assessment Appeals Board
116 - Peace Conversion

General Fund	FY 1997-98 Actual	FY 1998-99 Actual	FY 1999-2000 Est. Actual [1]	FY 2000-01 Recommend
Expenditures				
Salaries and Benefits	$ 973,931	$ 1,200,294	$ 1,348,872	$ 1,465,533
Services and Supplies	49,870	120,039	117,423	112,100
Other Charges and Reserves	-	-	-	-
Projects and Fixed Assets	5,824	1,284	11,473	24,982
Interdepartmental Charges	299,072	264,811	181,265	181,844
Total Expenditures	$ 1,328,697	$ 1,586,428	$ 1,659,033	$ 1,784,459
Revenues				
Local Taxes	$ -	$ -	$ -	$ -
Other Local Revenue	8,975	14,768	10,325	4,500
Federal Assistance	-	-	-	-
State Assistance	-	-	3,744	-
Total Revenues	$ 8,975	$ 14,768	$ 14,069	$ 4,500
Net County Costs	$ 1,319,722	$ 1,571,660	$ 1,644,964	$ 1,779,959
Allocated Positions (FTE)	14.50	19.50	19.50	20.50
Financial Indicators				
Salary and Benefits as Percentage of Total Expenditures	73.30%	75.66%	81.30%	82.13%
Percent Change in Total Expenditures	n/a	19.40%	4.58%	7.56%
Percent Change in Total Revenues	n/a	64.55%	-4.73%	-68.01%
Percent Change in Net County Costs	n/a	19.09%	4.66%	8.21%

1. FY 1999-2000 Estimated Actual data are based on MARS records as of May 31, 2000.

Program Description

The five members of the Board of Supervisors serve as the legislative and executive body of Marin County. The members are elected by district and are required to reside within the district they represent. Supervisors' terms are four years, and either two or three Supervisors are elected every two years.

Major Program Responsibilities

Under California's Constitution and laws, the Board of Supervisors is both the legislative and executive body of County government. The Board also serves as the governing board of the Open Space District, County Free Library, Flood Control District, Lighting District, county service areas, sewer maintenance districts, and the Redevelopment Agency. Within limits prescribed by the State's Constitution and laws, the Board

enacts ordinances, determines policies, adopts annual budgets, fixes salaries, is responsible for seeing that mandated functions are properly discharged, and supervises the activities of County departments.

Major Accomplishments in FY 1999-2000

- ✓ Completed construction of Marin City Public Safety Building.
- ✓ Secured funding and developed designs for construction of a multi-use bridge across Lagunitas Creek.
- ✓ Reorganized County Transportation Planning Program, providing focused attention and greater coordination of county transportation planning and advocacy.
- ✓ Worked with Congestion Management Agency to complete Countywide Bicycle Master Plan and Countywide Transit Plan.
- ✓ Adopted a Revised Point Reyes Station community plan.
- ✓ Approved and funded the implementation of the Juvenile Drug Court Program.
- ✓ Initiated the construction process for expanding and updating Juvenile Hall facilities.
- ✓ Conducted Board of Supervisors planning sessions, developed County mission and goal statements, and initiated a management process with department heads focusing on performance based budgeting, customer service, and employee recognition and training.
- ✓ Provided significant contribution to County Library system for capital projects and long term financial planning. Appointed countywide Blue Ribbon Task Force to provide recommendations for long term financing and organization of the County Library system.
- ✓ Created a Marin Center Renaissance fund to provide resources and encouragement for a community partnership to rehabilitate and improve Marin Center.
- ✓ Approved and funded the development of a consolidated fire/medical dispatch center with County Fire Department and City of San Rafael Fire Department.
- ✓ Funded a major restoration and rehabilitation program for County parks facilities enabling the repair and/or replacement of park buildings, structures and equipment.
- ✓ Completed a Y2K conversion for all County data processing systems and electronic equipment resulting in no equipment or systems failure, or cessation of essential County services, at the new year.
- ✓ Worked successfully with Marin's State Senate and Assembly representatives to achieve a return to Marin County, and Marin's cities and local districts, of more than $8 million of excess contributions to the Educational Resource Augmentation Fund.
- ✓ Allocated a significant portion of funds received and anticipated from Tobacco Litigation Settlement revenue to health care-related and smoking cessation programs.
- ✓ Authorized and funded a program to develop a community-wide health assessment with an emphasis on helping to determine causal factors of breast cancer.
- ✓ Approved a County Trauma Plan to assure appropriate levels of emergency medical care for individuals injured in the county.

Program Enhancements in FY 2000-2001

$	43,716	Addition of a Senior Clerk Typist (Confidential) to provide adequate staffing for regular operations.
$	3,656	Printer upgrade - lease of two printers.

Major Goals and Objectives for 2000-2001

- Initiate a comprehensive update of the Countywide Plan based on principles of sustainability.
- Complete the development of a strategic approach and vision for a countywide transportation solution, which involves multiple modes including highways, local and regional public transit, and bicycles.
- Complete construction of Juvenile Hall improvements.
- Continue with implementation of performance based budgeting and strategic planning with the County Administrator, department heads and employees.
- Complete the seismic retrofit of the Civic Center Hall of Justice.
- Develop and implement an enhanced employee transportation assistance program, including commuting subsidies and telework opportunities.
- Improve and expand employee recognition and appreciation programs.
- Initiate a comprehensive assessment of County facilities to determine needs and requirements for the delivery of optimal services to the public.
- Continue to make substantial investments in the improvement of key capital facilities such as local roads, fire and Sheriff facilities, parks, general office space and libraries, to facilitate the provision of high quality services.
- Develop and implement a reorganized approach to the delivery of health and human services, focusing on a client-based approach to all services and community-based mental health services.

112 – Assessment Appeals Board
Administration & Finance

Steve Kinsey, President

General Fund	FY 1997-98 Actual	FY 1998-99 Actual	FY 1999-2000 Est. Actual [1]	FY 2000-01 Recommend
Expenditures				
Salaries and Benefits	$ 80,613	$ 77,836	$ 78,683	$ 78,471
Services and Supplies	818	1,296	7,200	7,200
Other Charges and Reserves	-	-	-	-
Projects and Fixed Assets	-	-	900	-
Interdepartmental Charges	6,942	9,790	14,135	2,195
Total Expenditures	$ 88,373	$ 88,922	$ 100,918	$ 87,866
Revenues				
Local Taxes	$ -	$ -	$ -	$ -
Other Local Revenue	24,300	24,378	525	500
Federal Assistance	-	-	-	-
State Assistance	-	-	-	-
Total Revenues	$ 24,300	$ 24,378	$ 525	$ 500
Net County Costs	$ 64,073	$ 64,544	$ 100,393	$ 87,366
Allocated Positions (FTE)	1.25	1.25	1.25	1.25
Financial Indicators				
Salary and Benefits as Percentage of Total Expenditures	91.22%	87.53%	77.97%	89.31%
Percent Change in Total Expenditures	n/a	0.62%	13.49%	-12.93%
Percent Change in Total Revenues	n/a	0.32%	-97.85%	-4.76%
Percent Change in Net County Costs	n/a	0.74%	55.54%	-12.98%

1. FY 1999-2000 Estimated Actual data are based on MARS records as of May 31, 2000.

Program Description

Pursuant to the provisions of the California Constitution, Article XIII, Section 9.5, the Assessment Appeals Board was created and established in Marin County. The Assessment Appeals Board hears appeals by property owners of assessments established by the County Assessor.

Major Program Responsibilities

Article XIII of the California Constitution authorizes the County to establish an Assessment Appeals Board for the purpose of equalizing the values of all property on the local assessment roll by adjusting individual assessments. The Assessment Appeals Board hears appeals by property owners from the assessments established by the County Assessor.

Workload Indicators	FY 1997-98 Actual	FY 1998-99 Actual	FY 1999-00 Estimated	FY 2000-01 Estimated
Number of Applications Filed	1,104	707	267	500

Major Accomplishments in FY 1999-2000

- ✓ Conducted 11 Assessment Appeals Board hearings.
- ✓ Processed 213 applications for changed assessments as of April 19, 2000.
- ✓ Made improvements to the automated applications database of changed assessments to increase efficiency and the ability to track application status.
- ✓ Clerical cross training continued, ensuring smooth transition following the retirement of a long-time Assessment Appeals Board clerk.
- ✓ Recruited for the replacement of the Clerk of the Board Secretary assigned to the Assessment Appeals Board.

Major Goals and Objectives for FY 2000-2001

- Process an increase in the number of applications that may be filed during FY 2000-2001 due to anticipated reinstatement of declined property values.
- Conduct 11 assessment appeals hearings.
- Continue to refine the computer database of Applications for Changed Assessments, and develop a shared interdepartmental database.
- Support attendance of staff and Board members at State Board of Equalization and Clerk of the Board conferences dealing with changes that impact assessment appeals operations.
- Incorporate the Assessment Appeals Board clerk into the Clerk of the Board office, and cross train additional staff to ensure sufficient staff are trained in the Assessment Appeals Board functions.

Pending Issues and Policy Considerations for FY 2000-2001

Two pending changes to current procedures, which would affect Assessment Appeals Board staff functions at the local level, are:

- SB 2169 - would increase the workload of Assessment Appeals Board staff by requiring the clerk to notice provisions.
- State Board of Equalization Rule 305, which would allow taxpayers to request the Assessment Appeals Board allow amendments to applications.

116 – Peace Conversion Commission
Administration & Finance

Steve Kinsey, President

General Fund	FY 1997-98 Actual	FY 1998-99 Actual	FY 1999-2000 Est. Actual [1]	FY 2000-01 Recommend
Expenditures				
Salaries and Benefits	$ 3,049	$ 1,890	$ 2,000	$ 3,269
Services and Supplies	700	-	350	1,000
Other Charges and Reserves	-	-	-	-
Projects and Fixed Assets	-	-	-	-
Interdepartmental Charges	-	-	-	-
Total Expenditures	$ 3,749	$ 1,890	$ 2,350	$ 4,269
Revenues				
Local Taxes	$ -	$ -	$ -	$ -
Other Local Revenue	-	-	-	-
Federal Assistance	-	-	-	-
State Assistance	-	-	-	-
Total Revenues	$ -	$ -	$ -	$ -
Net County Costs	$ 3,749	$ 1,890	$ 2,350	$ 4,269
Allocated Positions (FTE)	-	-	-	-
Financial Indicators				
Salary and Benefits as Percentage of Total Expenditures	81.33%	100.00%	85.11%	76.58%
Percent Change in Total Expenditures	n/a	-49.59%	24.34%	81.66%
Percent Change in Total Revenues	n/a	n/a	n/a	n/a
Percent Change in Net County Costs	n/a	-49.59%	24.34%	81.66%

1. FY 1999-2000 Estimated Actual data are based on MARS records as of May 31, 2000.

Program Description

In 1986, the voters of Marin County passed the Nuclear Free Zone Law. The Peace Conversion Commission, and staff to the Commission, enforces this law, which precludes County government from buying goods or services from, or investing funds in, nuclear weapons contractors whenever acceptable alternative sources exist.

Major Program Responsibilities

The Commission is responsible for conducting a timely phase-out of nuclear weapons contractors in Marin and insuring the smooth conversion of Marin County businesses to alternative work that is more consistent with the public welfare, as per Chapter 23.12 of the Marin County Code.

Major Accomplishments in FY 1999-2000

During 1999, the Peace Conversion Commission carried out the following functions:

- ✓ Screened purchase orders for vendors who may be nuclear weapons contractors.
- ✓ Updated the County's list of nuclear weapons contractors.
- ✓ Reviewed affidavits from companies previously deemed to be nuclear weapons contractors, but who believed they were no longer involved in nuclear weapons production.

Major Goals and Objectives in FY 2000-2001

The long-term goal of this program is to restrain the proliferation of nuclear weapons and thereby limit the dangers inherent in such proliferation. This can be accomplished by the following:

- · Screening purchase orders for vendors who may be nuclear weapons contractors.
- · Updating the County's list of nuclear weapons contractors.
- · Reviewing affidavits from companies previously deemed to be nuclear weapons contractors, but who believe they are no longer involved in nuclear weapons production.

Summary
All County Administrator Budgets — Mark Riesenfeld, County Administrator

General Fund	FY 1997-98 Actual	FY 1998-99 Actual	FY 1999-2000 Est. Actual [1]	FY 2000-01 Recommend
Expenditures				
Salaries and Benefits	$ 1,246,176	$ 1,258,089	$ 1,560,667	$ 1,606,333
Services and Supplies	7,191,994	8,075,724	17,832,749	24,156,169
Other Charges and Reserves	946,638	664,275	849,799	788,340
Projects and Fixed Assets	15,737	16,731	54,845	41,777
Interdepartmental Charges	(394,614)	(396,223)	(353,286)	(195,608)
Total Expenditures	$ 9,005,931	$ 9,618,596	$ 19,944,774	$ 26,397,011
Revenues				
Local Taxes	$ -	$ -	$ -	$ -
Other Local Revenue	1,926,631	2,157,701	2,056,651	1,924,004
Federal Assistance	-	145,460	124,970	59,370
State Assistance	331,035	359,217	439,756	429,796
Total Revenues	$ 2,257,666	$ 2,662,378	$ 2,621,377	$ 2,413,170
Net County Costs	$ 6,748,265	$ 6,956,218	$ 17,323,397	$ 23,983,841
Allocated Positions (FTE)	11.00	13.00	13.00	13.00
Financial Indicators				
Salary and Benefits as Percentage of Total Expenditures	13.84%	13.08%	7.82%	6.09%
Percent Change in Total Expenditures	n/a	6.80%	107.36%	32.35%
Percent Change in Total Revenues	n/a	17.93%	-1.54%	-7.94%
Percent Change in Net County Costs	n/a	3.08%	149.03%	38.45%

1. FY 1999-2000 Estimated Actual data are based on MARS records as of May 31, 2000.

This table presents information in aggregated format summarizing expenditures, revenues and net County costs for the 8 budget centers administered by the County Administrator. Not included in the table is the financial data for Capital Improvements (Fund 130), FishNet-4C, Fish & Game or Non-Select Revenues budget centers. Included are data for the following budget centers:

113 - County Administrator
193 - Economic Development
235 - Miscellaneous Various
236 - Insurance
319 - Alternate Public Defender
369 - Nuisance Abatement
375 - Animal Control
551 - Court Observation-Examination

General Fund	FY 1997-98 Actual	FY 1998-99 Actual	FY 1999-2000 Est. Actual [1]	FY 2000-01 Recommend
Expenditures				
Salaries and Benefits	$ 895,171	$ 967,940	$ 1,202,361	$ 1,247,804
Services and Supplies	47,966	57,108	421,847	185,093
Other Charges and Reserves	-	-	-	-
Projects and Fixed Assets	13,245	1,284	8,092	11,277
Interdepartmental Charges	33,365	19,032	5,911	152,352
Total Expenditures	$ 989,747	$ 1,045,364	$ 1,638,211	$ 1,596,526
Revenues				
Local Taxes	$ -	$ -	$ -	$ -
Other Local Revenue	29,184	96,378	128,960	139,868
Federal Assistance	-	-	-	-
State Assistance	3,701	-	6,500	6,500
Total Revenues	$ 32,885	$ 96,378	$ 135,460	$ 146,368
Net County Costs	$ 956,862	$ 948,986	$ 1,502,751	$ 1,450,158
Allocated Positions (FTE)	9.00	12.00	12.00	12.00
Financial Indicators				
Salary and Benefits as Percentage of Total Expenditures	90.44%	92.59%	73.39%	78.16%
Percent Change in Total Expenditures	n/a	5.62%	56.71%	-2.54%
Percent Change in Total Revenues	n/a	193.08%	40.55%	8.05%
Percent Change in Net County Costs	n/a	-0.82%	58.35%	-3.50%

1. FY 1999-2000 Estimated Actual data are based on MARS records as of May 31, 2000.

Program Description

The Administrator supports the legislative function of the Board of Supervisors by providing research, information and recommendations. It serves the executive functions of the Board by administering and supervising all County departments in matters that are the responsibility of the Board of Supervisors.

The Office of the Administrator annually prepares the Proposed Budget and monitors implementation of the Budget once adopted by the Board. The Administrator also provides services to other Marin County public agencies on a contractual basis—e.g., the Marin Emergency Radio Authority (MERA), the Richardson Bay Regional Authority and the Marin Telecommunications Agency.

Major Accomplishments in FY 1999-2000

- ✓ Coordinated with the Auditor-Controller and the Department of Information Systems & Technology (IST) to develop and install the first phase of new budgeting software, GOLD.
- ✓ Provided Executive Director services to MERA, completed environmental review of MERA system improvements and initiated construction on various parts of the system.
- ✓ Coordinated sessions with the Board of Supervisors and County Department Heads leading to the adoption of a Marin County Mission Statement and Statement of Goals.
- ✓ Coordinated successful implementation of Y2K compliance plans leading to a seamless and crisis-free transition to the year 2000 without any interruptions of service or failure of equipment.
- ✓ Completed a comprehensive records retention plan for approval by the Board of Supervisors.
- ✓ Assisted an employee committee to prepare a workplace security plan for Civic Center buildings, for review and approval by the Board of Supervisors, and coordinated its implementation.
- ✓ Coordinated the review of existing joint powers authorities (JPAs) leading to unanimously approved recommendations by the Joint Oversight Committee to improve efficiency and accountability of JPAs in Marin County.
- ✓ Developed and recommended a strategic policy for distribution of Tobacco Litigation Settlement revenues to smoking education programs, health care and other community priorities.
- ✓ Established a Budget Change Proposal process focusing on countywide automation needs and priorities.
- ✓ Expanded role in providing public information on County activities, projects and programs.
- ✓ Participated in a CSAC Restructuring Task Force that helped to formulate the major components of proposed legislation. This will restructure local government finance, giving more financial equity to local governments.

Program Enhancements in FY 2000-2001

$	4,882	Computer upgrade -- Lease of eight laptops.

Major Goals and Objectives for FY 2000-2001

- Work with departments to maximize e-government opportunities, improving access to County services and citizen participation.
- Coordinate with County departments to establish appropriate initial criteria for performance based budget information and include it in the 2001-2002 Proposed Budget.
- Coordinate with the Human Resources Department to complete and operate an employee training facility.
- Work with the Sheriff and the Office of Emergency Services toward development of a new facility to accommodate an Emergency Operating Center potentially combined with Communications Dispatch services.
- Continue to work with the County's State representatives to increase financial resources available to the County for critical services.
- Assist the County Library system to achieve a financing plan to sustain library operations.
- Continue to work with IST to develop and implement a multiyear strategic information services plan for all County departments.

- Continue to provide staffing for the Marin Emergency Radio System (MERA) and the Marin Telecommunications Authority (MTA); and maintain an active role in inter-jurisdictional matters such as animal control, the coordination of joint powers agencies and development of geographic information systems.
- Work with IST to implement the next phase of the GOLD budgeting software to achieve full integration with the County's accounting transaction systems.

General Fund	FY 1997-98 Actual	FY 1998-99 Actual	FY 1999-2000 Est. Actual [1]	FY 2000-01 Recommend
Expenditures				
Salaries and Benefits	$ -	$ -	$ -	$ -
Services and Supplies	-	-	-	-
Other Charges and Reserves	5,500	15,000	25,000	30,500
Projects and Fixed Assets	-	-	-	-
Interdepartmental Charges	-	-	-	-
Total Expenditures	$ 5,500	$ 15,000	$ 25,000	$ 30,500
Revenues				
Local Taxes	$ -	$ -	$ -	$ -
Other Local Revenue	-	-	-	-
Federal Assistance	-	-	-	-
State Assistance	-	-	-	-
Total Revenues	$ -	$ -	$ -	$ -
Net County Costs	$ 5,500	$ 15,000	$ 25,000	$ 30,500
Allocated Positions (FTE)	-	-	-	-
Financial Indicators				
Salary and Benefits as Percentage of Total Expenditures	0.00%	0.00%	0.00%	0.00%
Percent Change in Total Expenditures	n/a	172.73%	66.67%	22.00%
Percent Change in Total Revenues	n/a	n/a	n/a	n/a
Percent Change in Net County Costs	n/a	172.73%	66.67%	22.00%

1. FY 1999-2000 Estimated Actual data are based on MARS records as of May 31, 2000.

Program Description

This budget covers expenditures permitted by the California Government Code to advertise and promote the County's industrial, commercial, educational, recreational, climatic and cultural resources.

General Fund	FY 1997-98 Actual	FY 1998-99 Actual	FY 1999-2000 Est. Actual [1]	FY 2000-01 Recommend
Expenditures				
Salaries and Benefits	$ -	$ -	$ -	$ -
Services and Supplies	-	62,289	173,386	84,223
Other Charges and Reserves	-	-	-	-
Projects and Fixed Assets	-	-	-	-
Interdepartmental Charges	-	18,491	8,334	-
Total Expenditures	$ -	$ 80,780	$ 181,720	$ 84,223
Revenues				
Local Taxes	$ -	$ -	$ -	$ -
Other Local Revenue	-	15,000	-	-
Federal Assistance	-	54,545	20,455	20,455
State Assistance	-	36,364	53,636	53,636
Total Revenues	$ -	$ 105,909	$ 74,091	$ 74,091
Net County Costs	$ -	$ (25,129)	$ 107,629	$ 10,132
Allocated Positions (FTE)	-	-	-	-
Financial Indicators				
Salary and Benefits as Percentage of Total Expenditures	n/a	0.00%	0.00%	0.00%
Percent Change in Total Expenditures	n/a	n/a	124.96%	-53.65%
Percent Change in Total Revenues	n/a	n/a	-30.04%	0.00%
Percent Change in Net County Costs	n/a	n/a	-528.31%	-90.59%

1. FY 1999-2000 Estimated Actual data are based on MARS records as of May 31, 2000.

Program Description

FishNet-4C represents the efforts of six California coastal counties to protect and restore salmon fisheries. The counties include Marin, Sonoma, Mendocino, San Mateo, Santa Cruz and Monterey. This budget center was established as a result of Marin County serving as the "fiscal agent".

Major Program Responsibilities

This project is funded by State and federal grants. Staff time is included as matching contributions from each of the participating counties. The current project is entering its third year. The funding pays consultants that work with staff in each county to develop a protection and restoration plan.

229 – Fishery Network of Central California Coastal Counties
Administration & Finance

Major Accomplishments in FY 1999-2000

- ✓ Secured a State grant of $50,000 for the project.
- ✓ Secured a federal grant of $75,000 for the project.
- ✓ Established county assessment teams.

Major Goals and Objectives for FY 2000-2001

- Secure continued State and federal funding.
- Complete a “Best Practices” plan for each county.
- Implement future restoration efforts.

General Fund	FY 1997-98 Actual	FY 1998-99 Actual	FY 1999-2000 Est. Actual [1]	FY 2000-01 Recommend
Expenditures				
Salaries and Benefits	$ 245,028	$ 192,344	$ 133,306	$ 133,529
Services and Supplies	2,853,519	2,774,429	7,152,685	11,648,641
Other Charges and Reserves	941,138	649,275	824,799	757,840
Projects and Fixed Assets	2,492	15,447	44,753	25,000
Interdepartmental Charges	14,867	10,989	33,465	12,169
Total Expenditures	$ 4,057,044	$ 3,642,484	$ 8,189,008	$ 12,577,179
Revenues				
Local Taxes	$ -	$ -	$ -	$ -
Other Local Revenue	409,760	417,336	453,475	343,046
Federal Assistance	-	90,915	104,515	38,915
State Assistance	-	-	14,000	-
Total Revenues	$ 409,760	$ 508,251	$ 571,990	$ 381,961
Net County Costs	$ 3,647,284	$ 3,134,233	$ 7,617,018	$ 12,195,218
Allocated Positions (FTE)	2.00	1.00	1.00	1.00
Financial Indicators				
Salary and Benefits as Percentage of Total Expenditures	6.04%	5.28%	1.63%	1.06%
Percent Change in Total Expenditures	n/a	-10.22%	124.82%	53.59%
Percent Change in Total Revenues	n/a	24.04%	12.54%	-33.22%
Percent Change in Net County Costs	n/a	-14.07%	143.03%	60.10%

1. FY 1999-2000 Estimated Actual data are based on MARS records as of May 31, 2000.

Program Description

This budget provides appropriation authority for a variety of miscellaneous expenditures that generally do not fall within the jurisdiction of any particular County department. Included is funding for the position of Harbor Administrator for the Richardson Bay Regional Authority (funded by the Authority but budgeted here); as well as the County Librarian's salary and benefits, required by law to be paid from the General Fund.

This budget center also contains authority for other miscellaneous expenditures, including County postage and mailing costs; outreach activities, including Court Appointed Special Advocates (CASA); employee counseling programs; and miscellaneous fees for County memberships in regional, State, and national organizations.

Further expenditures in this budget are for: the Local Agency Formation Commission (LAFCO); contract services, including Civic Center exhibits, Renters' Rebates, the Marin Agricultural Land Trust (MALT), legislative representation, congestion management, and other miscellaneous services; City-County projects including the County's share of non-point pollution discharge program costs; and temporary winter shelter for adults. General administrative overhead costs for the Marin County Resource Conservation District, which encompasses approximately 90% of the total County area, are budgeted here in lieu of a district property tax. Also in this budget is Marin's allocation of federal funds ("Burton funding") received in 235-9441 for West Marin emergency services agencies.

Major Program Responsibilities

As noted above, this budget center has no programmatic responsibilities. It is a budget center for the appropriation, expenditure and accounting of funds for a wide variety of miscellaneous activities.

Major Accomplishments in FY 1999-2000

Because this budget center does not administer direct services, no major accomplishments *per se* are noted.

Program Enhancements in FY 2000-2001

$	48,000	Implementation of second phase of "off hours" security improvements at the Marin Civic Center including the completion of "smart card" system and personal safety training for employees.
$	27,853	County commitment of 50% of funding for housing strategist position.

Major Goals and Objectives for FY 2000-2001

The purpose of this budget center is to facilitate the allocation and proper accounting of resources to various miscellaneous activities and programs.

General Fund	FY 1997-98 Actual	FY 1998-99 Actual	FY 1999-2000 Est. Actual [1]	FY 2000-01 Recommend
Expenditures				
Salaries and Benefits	$ 90,384	$ 92,839	$ 225,000	$ 225,000
Services and Supplies	1,171,447	2,104,157	6,174,128	8,247,009
Other Charges and Reserves	-	-	-	-
Projects and Fixed Assets	-	-	2,000	5,500
Interdepartmental Charges	(415,346)	(417,146)	(373,426)	(360,794)
Total Expenditures	$ 846,485	$ 1,779,850	$ 6,027,702	$ 8,116,715
Revenues				
Local Taxes	$ -	$ -	$ -	$ -
Other Local Revenue	193,539	96,918	91,429	58,303
Federal Assistance	-	-	-	-
State Assistance	-	-	-	-
Total Revenues	$ 193,539	$ 96,918	$ 91,429	$ 58,303
Net County Costs	$ 652,946	$ 1,682,932	$ 5,936,273	$ 8,058,412
Allocated Positions (FTE)	-	-	-	-
Financial Indicators				
Salary and Benefits as Percentage of Total Expenditures	10.68%	5.22%	3.73%	2.77%
Percent Change in Total Expenditures	n/a	110.26%	238.66%	34.66%
Percent Change in Total Revenues	n/a	-49.92%	-5.66%	-36.23%
Percent Change in Net County Costs	n/a	157.74%	252.73%	35.75%

1. FY 1999-2000 Estimated Actual data are based on MARS records as of May 31, 2000.

Program Description

The insurance budget provides expenditure appropriations for all of the County's general insurance and self-insurance, including unemployment insurance and workers compensation, for County general fund operations. It also provides for the administration of County insurance activities.

Major Accomplishments in FY 1999-2000

- ✓ Continued to expand coverage for special districts and Joint Powers Agencies (JPA's). This coverage has been added to isolate the County's insurance program from losses.
- ✓ Obtained loss data for actuarial studies of the Workers' Compensation Program and the Self-Insurance Program.

Workload Indicators	FY 1997-98 Actual	FY 1998-99 Actual	FY 1999-00 Estimated	FY 2000-01 Estimated
Claims Filed	n/a	100	241	265
Claims Closed	n/a	58	259	285
Workers' Compensation Training	None	9	3	6
Ergonomic Evaluation	15	21	12	13

1. Estimates based on figures as of 2/1/00

Major Goals and Objectives for FY 2000-2001

- Enhance Wellness Program and continue accident investigation protocols to further reduce compensation claims and costs.
- Continue monitoring claims handling of third-party Workers' Compensation Administrator as an additional means of controlling expenditures.
- Establish an on-line computer connection with third-party Workers' Compensation Administrator to develop and analyze quarterly reports regarding injury types and frequency as well as departmental claim frequencies.
- Continue to research opportunities to reduce the County's self-insured retention.
- Reduce work-related injuries by conducting safety and workplace security programs.

Pending Issues and Policy Considerations for FY 2000-2001

- Proposed compensation legislation regarding public safety employees and Workers' Compensation issues. This proposed legislation includes broadening the Public Safety Job definition under Workers' Compensation laws to include additional job classes.
- Review forthcoming actuarial study to determine if any changes are warranted.

General Fund	FY 1997-98 Actual	FY 1998-99 Actual	FY 1999-2000 Est. Actual [1]	FY 2000-01 Recommend
Expenditures				
Salaries and Benefits	$ -	$ -	$ -	$ -
Services and Supplies	1,068,599	968,894	1,650,000	1,700,000
Other Charges and Reserves	-	-	-	-
Projects and Fixed Assets	-	-	-	-
Interdepartmental Charges	-	-	-	-
Total Expenditures	$ 1,068,599	$ 968,894	$ 1,650,000	$ 1,700,000
Revenues				
Local Taxes	$ -	$ -	$ -	$ -
Other Local Revenue	35,174	195,354	-	-
Federal Assistance	-	-	-	-
State Assistance	327,334	322,853	365,620	369,660
Total Revenues	$ 362,508	$ 518,207	$ 365,620	$ 369,660
Net County Costs	$ 706,091	$ 450,687	$ 1,284,380	$ 1,330,340
Allocated Positions (FTE)	-	-	-	-
Financial Indicators				
Salary and Benefits as Percentage of Total Expenditures	0.00%	0.00%	0.00%	0.00%
Percent Change in Total Expenditures	n/a	-9.33%	70.30%	3.03%
Percent Change in Total Revenues	n/a	42.95%	-29.45%	1.10%
Percent Change in Net County Costs	n/a	-36.17%	184.98%	3.58%

1. FY 1999-2000 Estimated Actual data are based on MARS records as of May 31, 2000.

Program Description

This budget center contains appropriations to fund the cost of hiring outside counsel to handle adult and juvenile criminal cases in which the Public Defender declares a conflict of interest. The activity and the level of service are both mandated by federal and State law. Since March 1996, the County has contracted with Alternate Defenders, Inc. (ADI) for the handling of most conflict cases.

Major Program Responsibilities

This budget center *per se* has no direct service responsibilities. Rather, it serves as a device to appropriate and expend funds for conflicted indigent defense cases. The actual representation of indigents in cases where the Public Defender has a professional conflict is a duty placed on the County by the State Constitution and statutes.

Workload Indicators	FY 1997-98 Actual	FY 1998-99 Actual	FY 1999-00 Estimated	FY 2000-01 Estimated
Juvenile Cases Handled	167	160	167	167
Misdemeanor Cases Handled	260	220	260	258
Felony "Wobbler" Cases Handled	140	141	140	140
Straight Felony Cases Handled	118	134	118	118

Major Accomplishments in FY 1999-2000

ADI has experienced extreme volatility in the number and timing of assigned cases of all types. This volatility makes caseload projections for FY 2000-01 difficult. ADI handled three cases originating in San Quentin this year, notable because of the excessive costs that attend such cases and the fact that such cases are not part of the ADI contract. ADI has informally agreed to pay costs for San Quentin cases and be reimbursed by the County outside of its contract. ADI was helpful in suggesting to the County and District Attorney ways in which the handling of indigent conflict cases could be made more cost efficient.

Major Goals and Objectives for FY 2000-2001

ADI has proposed that the County continue to contract based on the actual number of cases handled by ADI in FY 1999-2000, providing a rebate to the County if the actual number of cases handled is less. ADI and the County wish to continue the existing cost-effective representation of indigents in conflict cases, and to work with the Court to identify procedural protocols which may reduce the cost of indigent defense.

Pending Issues and Policy Considerations for FY 2000-2001

It is difficult to estimate what impact voter approval in March, 2001 for Proposition 21, the "Juvenile Justice Initiative," will have on indigent defense costs. However, increased penalties for juvenile offenders, and the risk that such convictions will be used to apply "Three Strikes" sanctions, is likely to significantly impact the number of cases that go to trial. During the first three-quarters of the 99-00 fiscal year, there has been a significant increase in the number of Class 3 felonies and misdemeanors assigned to ADI attorneys.

ADI has also advised of the difficulty in recruiting qualified attorneys for handling Class 1 and Class 2 felonies. This difficulty has been attributed to the relatively low hourly and case per diem rates allowable for such cases under the contract.

ADI has proposed no increase in its administrative costs related to its contract with the County, and has not proposed adjustments to its caseload baseline. The issue related to Class 1 and 2 hourly and per diem rates, however, has resulted in a $50,000 increase in the overall appropriations recommended for this budget center.

General Fund	FY 1997-98 Actual	FY 1998-99 Actual	FY 1999-2000 Est. Actual [1]	FY 2000-01 Recommend
Expenditures				
Salaries and Benefits	$ -	$ -	$ -	$ -
Services and Supplies	53,125	53,125	54,719	54,719
Other Charges and Reserves	-	-	-	-
Projects and Fixed Assets	-	-	-	-
Interdepartmental Charges	-	-	-	-
Total Expenditures	$ 53,125	$ 53,125	$ 54,719	$ 54,719
Revenues				
Local Taxes	$ -	$ -	$ -	$ -
Other Local Revenue	-	-	-	-
Federal Assistance	-	-	-	-
State Assistance	-	-	-	-
Total Revenues	$ -	$ -	$ -	$ -
Net County Costs	$ 53,125	$ 53,125	$ 54,719	$ 54,719
Allocated Positions (FTE)	-	-	-	-
Financial Indicators				
Salary and Benefits as Percentage of Total Expenditures	0.00%	0.00%	0.00%	0.00%
Percent Change in Total Expenditures	n/a	0.00%	3.00%	0.00%
Percent Change in Total Revenues	n/a	n/a	n/a	n/a
Percent Change in Net County Costs	n/a	0.00%	3.00%	0.00%

1. FY 1999-2000 Estimated Actual data are based on MARS records as of May 31, 2000.

Program Description

This budget center provides the County's share of funding for the Richardson Bay Regional Agency (RBRA). The RBRA is a cooperative effort of four cities and the County of Marin. The purpose of the RBRA is to achieve compliance with the Richardson Bay Special Area Plan, which is primarily focused upon the removal of environmental hazards and hazards to navigation that find their way into the Bay.

Major Accomplishments in FY 1999-2000

- ✓ Received a new Abandoned Watercraft Abatement Fund grant of $160,000 for three years.
- ✓ Received a Boating and Waterways grant for the purchase of a new patrol boat.
- ✓ Installed a replacement dock at Turney Street boat ramp using Federal Emergency Management Administration funds.

Workload Indicators	FY 1997-98 Actual	FY 1998-99 Actual	FY 1999-00 Estimated	FY 2000-01 Estimated
Derelict Vessels Removed	35	46	60	46
Patrol Time (hours)	n/a	n/a	1,040	1,040

Major Goals and Objectives for FY 2000-2001

- Remove a minimum of forty derelict or wrecked vessels from the Richardson Bay.
- Obtain a new Harbor Administrator's boat from the State Department of Boating and Waterways at minimal cost to local taxpayers.
- Improve communication with marina operators and the local boating community.
- Improve compliance with sanitation requirements for both Marina live-aboards, and for vessels anchored in the Bay utilizing a new State Boating and Waterways program.
- Produce a public information brochure and increase signage to improve compliance with RBRA ordinances.

General Fund	FY 1997-98 Actual	FY 1998-99 Actual	FY 1999-2000 Est. Actual [1]	FY 2000-01 Recommend
Expenditures				
Salaries and Benefits	$ 15,593	$ 4,966	$ -	$ -
Services and Supplies	1,696,132	1,751,443	1,885,984	1,885,984
Other Charges and Reserves	-	-	-	-
Projects and Fixed Assets	-	-	-	-
Interdepartmental Charges	(27,500)	(27,589)	(27,570)	665
Total Expenditures	$ 1,684,225	$ 1,728,820	$ 1,858,414	$ 1,886,649
Revenues				
Local Taxes	$ -	$ -	$ -	$ -
Other Local Revenue	1,254,919	1,334,754	1,380,787	1,380,787
Federal Assistance	-	-	-	-
State Assistance	-	-	-	-
Total Revenues	$ 1,254,919	$ 1,334,754	$ 1,380,787	$ 1,380,787
Net County Costs	$ 429,306	$ 394,066	$ 477,627	$ 505,862
Allocated Positions (FTE)	-	-	-	-
Financial Indicators				
Salary and Benefits as Percentage of Total Expenditures	0.93%	0.29%	0.00%	0.00%
Percent Change in Total Expenditures	n/a	2.65%	7.50%	1.52%
Percent Change in Total Revenues	n/a	6.36%	3.45%	0.00%
Percent Change in Net County Costs	n/a	-8.21%	21.20%	5.91%

1. FY 1999-2000 Estimated Actual data are based on MARS records as of May 31, 2000.

Program Description

Animal control and shelter services for the County, and the cities, towns, and unincorporated areas of the County, are provided by the Marin Humane Society under a contractual arrangement. Since 1979, a committee of Marin Town/City Managers has negotiated this contract. Under the agreement, the County's share of the cost is 30%; the cities and towns collectively carry the balance of the contract. A new, five-year contract with the Marin Humane Society has been finalized.

Workload Indicators	FY 1997-98 Actual	FY 1998-99 Actual	FY 1999-00 Estimated	FY 2000-01 Estimated
Patrol Time	2,046	1,925	1,846	2,000
Administration Hours	1,974	2,048	1,985	2,000
Field Dispatches	358	420	665	500

Major Accomplishments in FY 1999-2000

- ✓ The Administrator's Office has concluded negotiations for a new, five-year contract for provision of animal control and shelter services that serves the best interests of Marin residents and the County.
- ✓ The Humane Society has increased dog-licensing revenue, for the County, by 13%.
- ✓ The Humane Society has reunited lost dogs with their owners in 82% of cases, compared to a national average of 3%. It has reunited lost cats with their owners in 17% of cases, compared to a national average of 3%.
- ✓ The Humane Society implemented State legislation that extend the shelter retention period for stray animals, and expanded the medical treatment for injured animals.

Major Goals and Objectives for FY 2000-2001

- The Humane Society will work to lower the rate of incoming and redeemed cats by broadening existing cat identification, and spay and neutering programs.

Fish and Game Preservation Fund (174)	FY 1997-98 Actual	FY 1998-99 Actual	FY 1999-2000 Est. Actual [1]	FY 2000-01 Recommend
Expenditures				
Salaries and Benefits	$ -	$ -	$ -	$ -
Services and Supplies	-	14,400	-	-
Other Charges and Reserves	17,771	19,000	77,213	37,010
Projects and Fixed Assets	-	-	-	-
Interdepartmental Charges	-	-	-	-
Total Expenditures	$ 17,771	$ 33,400	$ 77,213	$ 37,010
Revenues				
Local Taxes	$ -	$ -	$ -	$ -
Other Local Revenue	17,634	18,220	2,010	12,000
Federal Assistance	57,076	(7,711)	35,000	10,000
State Assistance	-	-	-	-
Total Revenues	$ 74,710	$ 10,509	$ 37,010	$ 22,000
Residual Fund (174) Costs	$ (56,939)	$ 22,891	$ 40,203	$ 15,010
Allocated Positions (FTE)	-	-	-	-
Financial Indicators				
Salary and Benefits as Percentage of Total Expenditures	0.00%	0.00%	0.00%	0.00%
Percent Change in Total Expenditures	n/a	87.95%	131.18%	-52.07%
Percent Change in Total Revenues	n/a	-85.93%	252.17%	-40.56%
Percent Change in Residual Fund Costs	n/a	140.20%	75.63%	-62.66%

1. FY 1999-2000 Estimated Actual data are based on MARS records as of May 31, 2000.

Program Description

This budget center provides funding to support various fish and game preservation and related educational programs. The Wildlife and Fisheries Advisory Committee has approved the funding requests represented for the recommended budget.

Major Program Responsibilities

The Committee advises the Board of Supervisors on expenditures of funds obtained through Fish and Game Code violations and in-lieu fees from county public lands. These expenditures promote the sustainable use and management of fish and wildlife resources in the county.

Major Accomplishments in FY 1999-2000

- ✓ The Marin Wildlife and Fisheries Advisory Committee (MWFAC) reviewed grant applications from 13 community groups to initiate or continue projects to protect and enhance natural resources in the county.
- ✓ The Bay Institute (STRAW) used funds from MCFWC for materials and plants to support ranch restoration projects in West Marin.
- ✓ The Point Reyes Bird Observatory printed materials on research and population studies of birds in Marin County.
- ✓ The Marin Conservation League removed non-native vegetation along the San Rafael shoreline.
- ✓ Through MWFAC, the Friends of Corte Madera Creek removed exotic plants and replaced them with native shrubs in a joint project with Redwood High School students. the creek's natural ecosystem through the planting of native shrubs.
- ✓ Grants to the Salmon Protection and Watershed Network were used to restore salmon habitat on Larson Creek.
- ✓ Mill Valley Streamkeepers designed and installed an educational sign in Old Mill Park depicting aquatic life and steelhead habitat in the Mill Valley watershed.
- ✓ The Tyee Club raised and released 50,000 tagged salmon from their Tiburon facility.

Major Goals and Objectives for FY 2000-2001

- · Increase the involvement and awareness of Marin residents regarding fish and wildlife issues.
- · Promote regional fish and wildlife projects in conjunction with other fish & wildlife advisory committees.
- · Develop a better inventory of wildlife and fisheries resources in Marin County.
- · Increase civic and public awareness of the possible need for wildlife corridors.
- · Protect and enhance riparian habitat, and improve stream and ocean water quality.
- · Increase public awareness of erosion and transport of sediment into streams and estuaries.
- · Increase public awareness of the need to control the spread of exotic species including scotch broom, ice plant, star thistle, the green crab and the Chinese mitten crab.

Pending Issues and Policy Considerations for FY 2000-2001

To encourage recognition of the value of fish and wildlife resources and see this reflected in fines and forfeitures assessed for fish and game violations.

General Fund	FY 1997-98 Actual	FY 1998-99 Actual	FY 1999-2000 Est. Actual [1]	FY 2000-01 Recommend
Expenditures				
Salaries and Benefits	$ -	$ -	$ -	$ -
Services and Supplies	301,206	304,279	320,000	350,500
Other Charges and Reserves	-	-	-	-
Projects and Fixed Assets	-	-	-	-
Interdepartmental Charges	-	-	-	-
Total Expenditures	$ 301,206	$ 304,279	$ 320,000	$ 350,500
Revenues				
Local Taxes	$ -	$ -	$ -	$ -
Other Local Revenue	4,055	1,961	2,000	2,000
Federal Assistance	-	-	-	-
State Assistance	-	-	-	-
Total Revenues	$ 4,055	$ 1,961	$ 2,000	$ 2,000
Net County Costs	$ 297,151	$ 302,318	$ 318,000	$ 348,500
Allocated Positions (FTE)	-	-	-	-
Financial Indicators				
Salary and Benefits as Percentage of Total Expenditures	0.00%	0.00%	0.00%	0.00%
Percent Change in Total Expenditures	n/a	1.02%	5.17%	9.53%
Percent Change in Total Revenues	n/a	-51.64%	1.99%	0.00%
Percent Change in Net County Costs	n/a	1.74%	5.19%	9.59%

1. FY 1999-2000 Estimated Actual data are based on MARS records as of May 31, 2000.

Program Description

This budget provides expense appropriations for certain witness fees and court-ordered medical examinations and tests. It is most frequently accessed by the Courts and the Public Defender.

Capital Improvements Fund (130)	FY 1997-98 Actual	FY 1998-99 Actual	FY 1999-2000 Est. Actual [1]	FY 2000-01 Recommend
Expenditures				
Salaries and Benefits	$ -	$ -	$ -	$ -
Services and Supplies	3,885	855,955	5,952	4,000
Other Charges and Reserves	2,494,635	1,374,121	3,741,882	3,741,882
Projects and Fixed Assets	-	-	-	-
Interdepartmental Charges	-	-	-	-
Total Expenditures	$ 2,498,520	$ 2,230,076	$ 3,747,834	$ 3,745,882
Revenues				
Local Taxes	$ -	$ -	$ -	$ -
Other Local Revenue	1,284,473	27,355,588	2,442,691	1,959,219
Federal Assistance	-	506,669	153,330	-
State Assistance	-	2,000,000	-	-
Total Revenues	$ 1,284,473	$ 29,862,257	$ 2,596,021	$ 1,959,219
Residual Fund (130) Cost	$ 1,214,047	$ (27,632,181)	$ 1,151,813	$ 1,786,663
Allocated Positions (FTE)	-	-	-	-
Financial Indicators				
Salary and Benefits as Percentage of Total Expenditures	0.00%	0.00%	0.00%	0.00%
Percent Change in Total Expenditures	n/a	-10.74%	68.06%	-0.05%
Percent Change in Total Revenues	n/a	2224.86%	-91.31%	-24.53%
Percent Change in Net County Costs	n/a	-2376.04%	104.17%	55.12%

1. FY 1999-2000 Estimated Actual data are based on MARS records as of May 31, 2000.

Program Description

The CAP budget center accumulates and spends resources for the financing of the County's Capital Improvement Program. It contains funds encumbered from prior year budgets for ongoing capital improvements, appropriations for the annual debt service on CAP borrowings and appropriations for new projects once they are approved by the Board.

Major Program Responsibilities

The County Administrator determines the costs, source of financing, and feasibility of proposed capital improvements. In carry-out these responsibilities, the Administrator:

- Reviews the recommendations contained in the County's "Five-Year Capital Improvement Program";

- Makes recommendations to the Board on capital improvement priorities;
- Reviews with the Auditor-Controller the amount required to service the annual debt for the construction of county facilities, e.g., the County Jail and the seismic retrofit of the Hall of Justice;
- Determines the source of funding for capital projects. These sources may include revenues from the Criminal Justice Facility Temporary Construction Fund and the Court Facility Temporary Construction Fund, interest earnings on the corpus of the Certificates of Participation, other miscellaneous income, and General Fund contributions.

Major Accomplishments in FY 1999-2000

- ✓ Over the last year, the Board has made significant efforts to address issues of deferred maintenance in the historic Frank Lloyd Wright Marin County Civic Center. Projects undertaken to sustain this historic landmark include:
  - ❑ Repair of the Civic Center roof, using two million dollars in State funding. The Administration Wing is complete and the Hall of Justice will be completed by the end of July 2000.
  - ❑ The $20.9 million seismic upgrade of the Hall of Justice is underway and is scheduled for completion in 2001.
- ✓ Completed construction of the Southern Marin Public Safety. This new building replaced an outdated and undersized facility for Sheriff's law enforcement & County Fire services.

In addition, the following projects approved and funded by the Board in the FY 1999-2000 Budget were completed:

✓ Relocation of Lagoon Park electrical service (per OSHA)	$	19,000
✓ Civic Center lagoon path repair/ replacement	$	25,000
✓ Dimmer (house lights) replacement at Marin Center	$	55,000
✓ Emergency generator enclosure at Woodacre Fire Station	$	5,500
✓ Building security projects in the Hall of Justice	$	25,000
✓ Increase the capacity of the existing day tank and upgrade the existing fuel pumps	$	107,000
✓ Re-roof Hicks Valley Fire auxiliary building	$	3,000
✓ Re-roof 250 Bon Air	$	85,000
✓ Progress on ADA curb cuts	$	20,000
✓ Classroom renovation at Juvenile Hall for Human Resources uses	$	19,000

The following projects are underway and will be completed by the end of FY 1999-00 or the early part of FY 2000-01:

✓ Lucas Valley wastewater disposal (to handle run-off from corporation yard as required by RWQCB)	$	16,000
✓ Jail remote plumbing shut-off	$	16,000
✓ Jail surveillance cameras	$	15,000
✓ Generators – Hicks Valley & Tomales Fire Stations	$	56,000
✓ Mill Valley-Sausalito pedestrian bridge design	$	16,000
✓ Coyote Creek Bridge Design	$	10,000

Major Goals and Objectives for FY 2000-2001

The FY 2000-01 Proposed Budget contains $700,000 to fund the new capital projects listed on the following page. This amount is appropriated in budget center 235, and will be transferred to CAP upon approval by the Board of Supervisors

Recommended Projects		
I. Legally Mandated Projects		
❑ Electrical lines at the Fairgrounds	$	56,100
II. Health and Safety Projects		
❑ Pedestrian bridge at Coyote Creek	$	27,500
❑ Evacuation chairs replacement - Civic Center	$	27,200
❑ Replace HVAC unit at boys/girls dorm - Juvenile Hall	$	44,850
III. Facility/Infrastructure Improvements		
❑ Re-roof Woodacre & Tomales Fire Stations	$	14,950
❑ Paint the exterior of Woodacre Fire Station	$	23,000
❑ Re-roof classrooms at Juvenile Hall	$	39,100
❑ Civic Center parking repairs (continued program)	$	100,000
❑ Replace elevator controls - Civic Center - 1 of 5	$	195,500
❑ Roof screening at 920 Grand	$	21,275
❑ Woodacre Fire Station study	$	15,000
❑ Expansion of the Civic Center Gift Shop	$	22,000
❑ Minor improvements and moves	$	113,525

Pending Issues and Policy Considerations for FY 2000-2001

The County faces an ongoing need to invest in capital facilities to address deferred maintenance requirements and upgrade aging facilities. The County's long-term capital improvement priorities are addressed separately in the "Five-Year Capital Improvement Program" document, in which over $53 million in unmet capital needs (excluding road maintenance projects) are identified.

General Fund	FY 1997-98 Actual	FY 1998-99 Actual	FY 1999-2000 Est. Actual [1]	FY 2000-01 Recommend
Expenditures				
Salaries and Benefits	$ 4,268,223	$ 4,245,379	$ 4,516,518	$ 4,931,827
Services and Supplies	349,594	257,854	352,763	399,502
Other Charges and Reserves	-	-	-	-
Projects and Fixed Assets	377,698	61,973	99,406	178,931
Interdepartmental Charges	393,658	367,662	245,578	225,761
Total Expenditures	$ 5,389,173	$ 4,932,868	$ 5,214,265	$ 5,736,021
Revenues				
Local Taxes	$ -	$ -	$ -	$ -
Other Local Revenue	2,290,268	2,262,093	1,948,919	2,131,304
Federal Assistance	-	-	-	-
State Assistance	-	-	-	-
Total Revenues	$ 2,290,268	$ 2,262,093	$ 1,948,919	$ 2,131,304
Net County Costs	$ 3,098,905	$ 2,670,775	$ 3,265,346	$ 3,604,717
Allocated Positions (FTE)	75.00	76.00	77.00	80.00
Financial Indicators				
Salary and Benefits as Percentage of Total Expenditures	79.20%	86.06%	86.62%	85.98%
Percent Change in Total Expenditures	n/a	-8.47%	5.70%	10.01%
Percent Change in Total Revenues	n/a	-1.23%	-13.84%	9.36%
Percent Change in Net County Costs	n/a	-13.82%	22.26%	10.39%

1. FY 1999-2000 Estimated Actual data are based on MARS records as of May 31, 2000.

This table presents information in aggregated format summarizing expenditures, revenues and net County costs for the following four budget centers administered by the Assessor-Recorder:

125 - Assessor-Recorder
373 - Recorder-Vital Statistics
374 - Records Modernization
378 - Recorder-Micrographics

General Fund	FY 1997-98 Actual	FY 1998-99 Actual	FY 1999-2000 Est. Actual [1]	FY 2000-01 Recommend
Expenditures				
Salaries and Benefits	$ 4,268,223	$ 4,245,379	$ 4,516,518	$ 4,931,827
Services and Supplies	227,978	137,909	236,805	226,795
Other Charges and Reserves	-	-	-	-
Projects and Fixed Assets	71,276	10,580	93,810	94,156
Interdepartmental Charges	157,950	112,728	15,571	(13,193)
Total Expenditures	$ 4,725,427	$ 4,506,596	$ 4,862,704	$ 5,239,585
Revenues				
Local Taxes	$ -	$ -	$ -	$ -
Other Local Revenue	1,650,733	1,835,817	1,597,358	1,634,868
Federal Assistance	-	-	-	-
State Assistance	-	-	-	-
Total Revenues	$ 1,650,733	$ 1,835,817	$ 1,597,358	$ 1,634,868
Net County Costs	$ 3,074,694	$ 2,670,779	$ 3,265,346	$ 3,604,717
Allocated Positions (FTE)	75.00	76.00	77.00	80.00
Financial Indicators				
Salary and Benefits as Percentage of Total Expenditures	90.32%	94.20%	92.88%	94.13%
Percent Change in Total Expenditures	n/a	-4.63%	7.90%	7.75%
Percent Change in Total Revenues	n/a	11.21%	-12.99%	2.35%
Percent Change in Net County Costs	n/a	-13.14%	22.26%	10.39%

1. FY 1999-2000 Estimated Actual data are based on MARS records as of May 31, 2000.

Program Description

The Assessor-Recorder determines the value of all taxable real and personal property in the County (except for public utility properties, which are assessed by the State Board of Equalization). The Recorder is responsible for the creation and maintenance of a permanent record of all documents, papers and notices officially filed in Marin County. The Recorder is also the local registrar of marriages, births and deaths.

Associated expenses for specific Recorder functions are shown in budget centers 373, 374 and 378.

The Assessor-Recorder serves all the citizens of Marin County. The property tax generated as a result of the Assessor's work benefits all government agencies in Marin County—schools, cities, special districts and the County.

Workload Indicators	FY 1997-98 Actual	FY 1998-99 Actual	FY 1999-2000 Estimated	FY 2000-01 Estimated
Assessed Valuations (billions)	$24.2	$25.6	$27.8	$30.0
Documents Recorded	96,883	114,822	90,000	90,000
Sales & High Value Permits	7,555	8,625	9,175	9,350

Major Program Responsibilities

Revenue & Taxation Code 601 requires that "the assessor shall prepare an assessment roll, as directed by the board, in which shall be listed all property within the County which it is the assessor's duty to assess." The basic responsibilities are to:

- Locate all taxable property in the county and identify the ownership.
- Establish a value for all property subject to property taxation.
- List the value of all property on the assessment roll.
- Apply all legal exemptions.

Major Accomplishments in FY 1999-2000

- ✓ In its inaugural year of operation, TAPIS was successful in preparing the FY 99/00 secured and unsecured assessment rolls. This year posted a total value of $27.8 billion, an increase of 8.5% over the previous year.
- ✓ Successfully handled significant increases in workload—e.g., permits were up 15% over the prior year. The active real estate and home improvement markets, and the development at Hamilton generated an increased workload.
- ✓ Successfully completed the conversion from Macintosh computers to IBM PCs.
- ✓ The addition of the Cadastral Drafting Technician position allowed a reduction of the parcel combination backlog by 21%.
- ✓ Assessor's parcel maps are now available on the County's intranet, MINE.
- ✓ In conjunction with IST, participated in a pilot project using workflow software to begin re-engineering work processes and replacing OMNIS based databases. Successfully implemented the Assessor's Public Inquiry and Permits modules to track the inventory of existing work and provide statistical analysis for the management team.
- ✓ In conjunction with the Human Resources department, implemented Maximizing Performance training for managers and supervisors. Reviewed each job class in the department, established evaluation standards and provided means for effective feedback.
- ✓ Without supplemental General Fund monies or AB 719 state funding, the department reviewed 14,896 parcels in decline and restored $373.4 million in assessed value, increasing property tax revenue for the County, cities and school districts. This was accomplished with the assistance of the IST department and statistical capabilities provided by TAPIS.
- ✓ Instituted an aggressive cross-training program for flexibility in allocating resources.
- ✓ The telecommuting program continues to offer the department maximum efficiency and creates greater employee job satisfaction.
- ✓ The department continues to develop a sound working relationship with IST. Our mutual visions and efforts have provided the County with a continuous, solid and effective property tax administration program.

Program Enhancements in FY 2000-2001

$	98,531	Addition of two extra-hire Appraiser I/II positions to address an estimated 1,000 parcels in decline.
$	54,667	Addition of one Auditor-Appraiser I position to complete all audits required by State law.
$	26,250	Computer conversion of auditing systems upgrade.
$	38,864	Computer upgrades of audit program that collects and processes property costs and values data.
$	(1,872)	Reallocation and reorganization of department personnel.
$	9,560	Computer upgrade -- Lease 7 laptops.
$	3,598	Projection system for on-site training and one laptop computer.
$	4,262	Purchase of a high volume scanning station that convert paper records to digital format.

Major Goals and Objectives for FY 2000-2001

- Enhance quality control by developing an in-house training program, updating the departmental procedures manual and improving the internal audit program.
- Begin a systematic business property audit program by performing all mandatory business audits and participating in the statewide Assessors Cooperative Audit Program.
- Review the remaining group of properties still in decline status.
- Plan for an unusually large number of anticipated department retirements, particularly among managers.
- Continue re-engineering work processes by eliminating duplicate or unnecessary steps through implementation of workflow and records management, including scanning or digitization of records and development of electronic property records.
- Continue eliminating parcel backlog combinations.
- Continue implementing the Maximizing Performance Program. Develop a new format for evaluations and conduct evaluations under the new standards in January 2001.
- Develop meaningful ways of recognizing outstanding employee performance, in conjunction with implementation of the Maximizing Performance Program.
- Migrate the department's business and personal property computer system (UPAS) database from OMNIS to SQL Server to enhance its stability and capabilities.
- Improve the completeness and accuracy of the property characteristics database.
- Participate, as appropriate, in the development of the county Geographic Information System.
- Redesign and improve the department's web page, providing more convenient ways for citizens to obtain information, including allowing citizens to conduct business online.

Pending Issues and Policy Considerations for FY 2000-2001

Over the past several years, the State Legislature and State Board of Equalization have assumed a pro-taxpayer stance due to intensive lobbying by CAL-TAX and its affiliate and member corporations. Major changes in the Revenue and Taxation Code have taken place in the areas of Possessory Interests (§107), the assessment of cable companies, use of public property (§107.7), the definition of an appraisal unit and the categorization of allegedly intangible property, which cannot be assessed (§110(d) & 107(d)).

In December 1998, the State Board of Equalization adopted the industry's version of the Assessors Advanced Appraisal Handbook (AH502). The use of portions of this Handbook could lead to a substantial loss of revenue to counties and other agencies dependent upon property taxes.

General Fund	FY 1997-98 Actual	FY 1998-99 Actual	FY 1999-2000 Est. Actual [1]	FY 2000-01 Recommend
Expenditures				
Salaries and Benefits	$ -	$ -	$ -	$ -
Services and Supplies	3,631	3,630	3,633	11,313
Other Charges and Reserves	-	-	-	-
Projects and Fixed Assets	-	-	-	-
Interdepartmental Charges	6,359	7,477	7,367	7,680
Total Expenditures	$ 9,990	$ 11,107	$ 11,000	$ 18,993
Revenues				
Local Taxes	$ -	$ -	$ -	$ -
Other Local Revenue	9,934	11,107	11,000	18,993
Federal Assistance	-	-	-	-
State Assistance	-	-	-	-
Total Revenues	$ 9,934	$ 11,107	$ 11,000	$ 18,993
Net County Costs	$ 56	$ -	$ -	$ -
Allocated Positions (FTE)	-	-	-	-
Financial Indicators				
Salary and Benefits as Percentage of Total Expenditures	0.00%	0.00%	0.00%	0.00%
Percent Change in Total Expenditures	n/a	11.18%	-0.96%	72.66%
Percent Change in Total Revenues	n/a	11.82%	-0.97%	72.66%
Percent Change in Net County Costs	n/a	-101.79%	n/a	n/a

1. FY 1999-2000 Estimated Actual data are based on MARS records as of May 31, 2000.

Program Description

This budget was established under State law to improve the County's system of processing vital statistics recorded documents. It is offset by revenues from a special recording fee, which is mandated to be spent exclusively for this purpose.

373 – Recorder Vital Statistics
Administration & Finance

Workload Indicators	FY 1996-97 Actual	FY 1997-98 Actual	FY 1999-2000 Estimated	FY 2000-01 Estimated
Vital Statistics Copies	9,245	9,132	9,100	9,100
Marriage Licenses Registered	1,641	1,774	1,634	1,634
Vital Statistics Imaged	4,638	5,583	9,482	9,500

Major Program Responsibilities

Section 103640 of the Health and Safety Code allows the Assessor-Recorder to collect an additional $2.00 for certified copies of official records. Up to ninety cents ($0.90) of this fee is forwarded to the State Registrar pursuant to Section 102250. The remaining funds are deposited into the Vital and Health Statistics Trust Fund (937). These funds may be used for the modernization of vital record operations, including improvement, automation and technical support of vital record systems.

Major Accomplishments in FY 1999-2000

- ✓ Converted 25,595 marriage certificates from optical format to RIIMS digital images.
- ✓ Electronically indexed public marriages from 1978 to 1985 to RIIMS database.
- ✓ Converted 30,289 birth certificates from optical format to RIIMs digital images.

Major Goals and Objectives for FY 2000-2001

- Continue with the vital statistics index conversion from paper indices to RIIMS electronic database.
- Continue the conversion of all vital statistics from paper, microfilm and optical disks to new RIIMS electronic format.
- Convert death certificates from book 80 through 1996 from optical to RIIMS digital images.

General Fund	FY 1997-98 Actual	FY 1998-99 Actual	FY 1999-2000 Est. Actual [1]	FY 2000-01 Recommend
Expenditures				
Salaries and Benefits	$ -	$ -	$ -	$ -
Services and Supplies	93,175	94,360	89,633	106,963
Other Charges and Reserves	-	-	-	-
Projects and Fixed Assets	260,540	30,601	-	80,000
Interdepartmental Charges	180,119	192,262	168,325	174,732
Total Expenditures	$ 533,834	$ 317,223	$ 257,958	$ 361,695
Revenues				
Local Taxes	$ -	$ -	$ -	$ -
Other Local Revenue	509,781	317,223	257,958	361,695
Federal Assistance	-	-	-	-
State Assistance	-	-	-	-
Total Revenues	$ 509,781	$ 317,223	$ 257,958	$ 361,695
Net County Costs	$ 24,053	$ -	$ -	$ -
Allocated Positions (FTE)	-	-	-	-
Financial Indicators				
Salary and Benefits as Percentage of Total Expenditures	0.00%	0.00%	0.00%	0.00%
Percent Change in Total Expenditures	n/a	-40.58%	-18.68%	40.21%
Percent Change in Total Revenues	n/a	-37.77%	-18.68%	40.21%
Percent Change in Net County Costs	n/a	-100.01%	n/a	n/a

1. FY 1999-2000 Estimated Actual data are based on MARS records as of May 31, 2000.

2. This budget center is self-balancing against a trust fund. A transfer from the supporting trust fund into revenue account 9593 in this budget center will eliminate any Net County Cost.

Program Description

This budget, which supports the improvement of the County's system of processing recorded documents, is entirely offset by revenues from a special recording fee. Staff for this program is provided by the Assessor-Recorder budget center, 125.

Major Program Responsibilities

Government Code, Section 27361(c) provides that one dollar ($1) of the fee for recording the first page of a document shall be available solely to support, maintain, improve and provide for the full operation or modernized creation, retention and retrieval of information in each county's system of recorded documents.

Workload Indicators	FY 1997-98 Actual	FY 1998-99 Actual	FY 1999-2000 Estimated	FY 2000-01 Estimated
Documents Recorded	96,883	114,822	90,000	90,000
Official Records Imaged	0	382,542	295,311	300,000
Recorded Maps Imaged	0	233	1,500	2,000

Major Accomplishments in FY 1999-2000

- ✓ Made enhancements to the Recorder's Information Image Management System (RIIMS) that added vital statistics indices and images to public workstations.
- ✓ Installed two additional touch screen public workstations to enhance public access to records and information.
- ✓ Converted 751 Recorder's maps from Mylar original drawings to electronic images.
- ✓ Converted 3,458 Assessor's parcel maps from original linen drawings to electronic images. These images are now accessible on the County's intranet, MINE, and accessible to all County departments.

Major Goals and Objectives for FY 2000-2001

- · Continue the back file conversion of the Recorder's 5,916 recorded maps from original mylar drawings to electronic images.
- · Put the Recorder's Grantor-Grantee Index on the County's intranet, MINE, for viewing by all County departments.
- · Enhance the public retrieval of records and information by installing digital microfilm reader/printers in the Recorder's public area.
- · Produce high quality prints of digital map images for the public and other departments by installing a digital document system in the Copy Center.

General Fund	FY 1997-98 Actual	FY 1998-99 Actual	FY 1999-2000 Est. Actual [1]	FY 2000-01 Recommend
Expenditures				
Salaries and Benefits	$ -	$ -	$ -	$ -
Services and Supplies	24,810	21,955	22,692	54,431
Other Charges and Reserves	-	-	-	-
Projects and Fixed Assets	45,882	20,792	5,596	4,775
Interdepartmental Charges	49,230	55,195	54,315	56,542
Total Expenditures	$ 119,922	$ 97,942	$ 82,603	$ 115,748
Revenues				
Local Taxes	$ -	$ -	$ -	$ -
Other Local Revenue	119,820	97,942	82,603	115,748
Federal Assistance	-	-	-	-
State Assistance	-	-	-	-
Total Revenues	$ 119,820	$ 97,942	$ 82,603	$ 115,748
Net County Costs	$ 102	$ -	$ -	$ -
Allocated Positions (FTE)	-	-	-	-
Financial Indicators				
Salary and Benefits as Percentage of Total Expenditures	0.00%	0.00%	0.00%	0.00%
Percent Change in Total Expenditures	n/a	-18.33%	-15.66%	40.13%
Percent Change in Total Revenues	n/a	-18.26%	-15.66%	40.13%
Percent Change in Net County Costs	n/a	-100.98%	n/a	n/a

1. FY 1999-2000 Estimated Actual data are based on MARS records as of May 31, 2000.

2. This budget center is self-balancing against a trust fund. A transfer from the supporting trust fund into revenue account 9593 in this budget center will eliminate any Net County Cost.

Program Description

This budget unit, which supports the conversion of the Recorder's hard copy and microfilm records to digital images, is almost entirely offset by revenues from a special recording fee. Staff for this program is provided in the Assessor-Recorder budget center, 125.

Major Program Responsibilities

Government Code, Section 27361.4, provides that one-dollar ($1) may be charged for filing every instrument, paper or notice for record in order to defray the cost of converting the County Recorder's document storage system to micrographics.

Workload Indicators	FY 1997-98 Actual	FY 1998-99 Actual	FY 1999-2000 Estimated	FY 2000-01 Estimated
Documents Recorded	96,883	114,822	90,000	90,000

Major Accomplishments in FY 1999-2000

- ✓ Digitized over 295,311 pages of current official records and 9,482 pages of current vital statistics.
- ✓ Produced over 39,100 copies of official records, vital statistics, and maps.
- ✓ Converted over 1,500 Recorder's maps from mylar original drawings to digital format.
- ✓ Produced over 259,288 feet of microfilm for official records, maps and vital statistics.

Major Goals and Objectives for FY 2000-2001

- Continue with the back file conversion of the Recorder's 5,916-recorded maps from mylar original drawings to electronic images.
- Enhance the public's ability to retrieve records and information by installing digital microfilm reader/printers in the Recorder's public area.
- Produce high quality map images for the public and other departments by installing a digital document system.
- Convert death certificates from 1986 through 1996 from optical to RIIMS digital images.

General Fund	FY 1997-98 Actual	FY 1998-99 Actual	FY 1999-2000 Est. Actual [1]	FY 2000-01 Recommend
Expenditures				
Salaries and Benefits	$ 1,684,266	$ 1,719,211	$ 1,881,925	$ 1,987,377
Services and Supplies	285,747	307,991	317,223	348,943
Other Charges and Reserves	3,815,024	7,157,748	2,357,763	2,136,712
Projects and Fixed Assets	14,769	8,550	6,363	-
Interdepartmental Charges	149,020	135,960	86,302	94,270
Total Expenditures	$ 5,948,826	$ 9,329,460	$ 4,649,576	$ 4,567,302
Revenues				
Local Taxes	$ -	$ -	$ -	$ -
Other Local Revenue	2,969,707	5,067,681	4,400,904	4,517,023
Federal Assistance	64,284	82,575	98,134	91,000
State Assistance	149,201	34,701	75,366	38,000
Total Revenues	$ 3,183,192	$ 5,184,957	$ 4,574,404	$ 4,646,023
Net County Costs	$ 2,765,634	$ 4,144,503	$ 75,172	$ (78,721)
Allocated Positions (FTE)	30.00	30.00	30.80	30.80
Financial Indicators				
Salary and Benefits as Percentage of Total Expenditures	28.31%	18.43%	40.48%	43.51%
Percent Change in Total Expenditures	n/a	56.83%	-50.16%	-1.77%
Percent Change in Total Revenues	n/a	62.89%	-11.78%	1.57%
Percent Change in Net County Costs	n/a	49.86%	-98.19%	-204.72%

1. FY 1999-2000 Estimated Actual data are based on MARS records as of May 31, 2000.

This summary presents information in aggregated format regarding expenditures, revenues and net County costs for the two budget centers administered by the Auditor-Controller. Not included in the table is the financial data in budget center 100 – Non-Select Revenues. Included are data for the following budget centers:

121 - Auditor-Controller
301 - County Contribution to Trial Court Funding
861 – Contingencies

General Fund	FY 1997-98 Actual	FY 1998-99 Actual	FY 1999-2000 Est. Actual [1]	FY 2000-01 Recommend
Expenditures				
Salaries and Benefits	$ 1,684,266	$ 1,719,211	$ 1,881,925	$ 1,987,377
Services and Supplies	285,747	307,991	317,223	348,943
Other Charges and Reserves	-	-	-	-
Projects and Fixed Assets	14,769	8,550	6,363	-
Interdepartmental Charges	149,020	135,960	86,302	94,270
Total Expenditures	$ 2,133,802	$ 2,171,712	$ 2,291,813	$ 2,430,590
Revenues				
Local Taxes	$ -	$ -	$ -	$ -
Other Local Revenue	1,485,706	1,329,623	1,290,904	1,257,023
Federal Assistance	64,284	82,575	98,134	91,000
State Assistance	149,201	34,701	75,366	38,000
Total Revenues	$ 1,699,191	$ 1,446,899	$ 1,464,404	$ 1,386,023
Net County Costs	$ 434,611	$ 724,813	$ 827,409	$ 1,044,567
Allocated Positions (FTE)	30.00	30.00	30.80	30.80
Financial Indicators				
Salary and Benefits as Percentage of Total Expenditures	78.93%	79.16%	82.12%	81.77%
Percent Change in Total Expenditures	n/a	1.78%	5.53%	6.06%
Percent Change in Total Revenues	n/a	-14.85%	1.21%	-5.35%
Percent Change in Net County Costs	n/a	66.77%	14.15%	26.25%

1. FY 1999-2000 Estimated Actual data are based on MARS records as of May 31, 2000.

Program Description

The Auditor-Controller, as the chief fiscal officer of the County (accounting and disbursing), maintains the accounts of County government, the county's school districts and most of the dependent and independent special districts within Marin County. The Auditor-Controller also administers the County's major financial, budgetary, payroll, fixed asset and tax apportionment systems.

Major Program Responsibilities

- Tabulates assessed valuations of real and personal property within the county; compiles tax rates; and prepares and apportions tax rolls.
- Controls accounts, pre-audits and allows (or rejects) claims.
- Issues all checks.

Workload Indicators	FY 1997-98 Actual	FY 1998-99 Actual	FY 1999-00 Estimated	FY 2000-01 Estimated
Internal Audits	3	2	6	8
External Audits	6	2	3	6
All Other Audits	99	103	68	145

Additionally, the Auditor-Controller:

- Authorizes all deposits into the County treasury.
- Approves, installs and modifies accounting systems; audits County departments including the maintenance of property inventory records.
- Performs financial and compliance audits of special districts and County departments.
- Provides financial advice to County department managers, the County Administrator and the Board of Supervisors.
- Compiles County and special district budgets.
- Estimates revenue relating to County budgets.
- Performs internal audits of County departments.
- Administers the County's payroll system.
- Performs perpetual audits of the Treasurer's investment portfolio as a part of its internal audit functions.
- Works with County departmental management in order to improve financial accountability, fiscal control and safeguarding of County assets.

Major Accomplishments in FY 1999-2000

- ✓ Completed testing of the payroll and all financial and property tax systems for Y2K compliance. All systems were found to be 100% Y2K compliant. The January 2000 payroll was produced without any problems.
- ✓ Implemented the online distribution of daily and monthly financial reports, including bi-weekly payroll registers, making this procedure exceedingly more efficient. Printed reports were eliminated and a substantial reduction in cost was realized by minimizing the need to microfiche and retain printed reports.
- ✓ Collaborated with IST and the Administrator's Office in the development of GOLD, a new budgetary software program. Although GOLD is not fully developed, it was used to develop the FY 2000-01 budget.
- ✓ The Audit Division conducted regularly scheduled external, cash, investment, concession, franchise and lease audits, as well as an audit of transfer taxes and the examination of financial operations and collections of two departments.

Major Goals and Objectives for FY 2000-2001

- Coordinate with the County's financial software vendor to design the enhancement of MARS to implement Government Account Standards Board (GASB) Statement No. 34 beginning in FY 2000-01. GASB 34 requires the County to evaluate and record the value of its infrastructure.
- Continue collaboration with the Administrator and IST to develop GOLD, the County's new budget development software.
- Continue to work with IST to expand the payroll system to allow for additional deduction fields.
- Conduct regularly scheduled external, cash, investment and lease audits.

Pending Issues and Policy Considerations for FY 2000-01

The Government Accounting Standards Board is a body that prescribes accounting and financial reporting requirements for all state and local agencies. GASB has issued a new directive that will require (beginning in FY 2001-02) all local and state governmental agencies to prepare a full accrual set of financial statements in addition to the current fund basis financial statements.

This will be first time that the value of the reporting agency's infrastructure (roads, bridges, culverts, etc.) will be identified and reported in its financial statements. In addition, an annual report with both an analysis and explanation of the entity's financial condition must be included with the financial statements.

The new GASB requirements present an anticipated workload increase for the Auditor-Controller's office. To prepare, the Auditor-Controller's office is examining current staffing patterns and workloads in an effort meet the needs of these new requirements.

General Fund	FY 1997-98 Actual	FY 1998-99 Actual	FY 1999-2000 Est. Actual [1]	FY 2000-01 Recommend
Expenditures				
Salaries and Benefits	$ -	$ -	$ -	$ -
Services and Supplies	-	-	875,000	-
Other Charges and Reserves	2,474,876	3,644,809	5,765,290	2,750,000
Projects and Fixed Assets	-	-	-	-
Interdepartmental Charges	(2,344,083)	(2,199,437)	(1,857,561)	(1,542,781)
Total Expenditures	$ 130,793	$ 1,445,372	$ 4,782,729	$ 1,207,219
Revenues				
Local Taxes	$ 48,181,632	$ 53,881,168	$ 64,350,719	$ 60,391,551
Other Local Revenue	14,559,191	12,113,667	11,407,563	11,655,000
Federal Assistance	1,991,335	1,931,276	2,199,306	2,207,042
State Assistance	11,794,866	12,691,633	13,817,644	14,771,728
Total Revenues	$ 76,527,024	$ 80,617,744	$ 91,775,232	$ 89,025,321
Net County Costs	$ (76,396,231)	$ (79,172,372)	$ (86,992,503)	$ (87,818,102)
Allocated Positions (FTE)	-	-	-	-
Financial Indicators				
Salary and Benefits as Percentage of Total Expenditures	0.00%	0.00%	0.00%	0.00%
Percent Change in Total Expenditures	n/a	1005.08%	230.90%	-74.76%
Percent Change in Total Revenues	n/a	5.35%	13.84%	-3.00%
Percent Change in Net County Costs	n/a	3.63%	-9.88%	-0.95%

1. FY 1999-2000 Estimated Actual data are based on MARS records as of May 31, 2000.

This budget center serves to account for non-select revenues.

301 – County Contribution to (State) Trial Courts

Administration & Finance **Richard Arrow, Auditor**

General Fund	FY 1997-98 Actual	FY 1998-99 Actual	FY 1999-2000 Est. Actual [1]	FY 2000-01 Recommend
Expenditures				
Salaries and Benefits	$ -	$ -	$ -	$ -
Services and Supplies	-	-	-	-
Other Charges and Reserves	3,815,024	7,157,748	2,357,763	2,111,712
Projects and Fixed Assets	-	-	-	-
Interdepartmental Charges	-	-	-	-
Total Expenditures	$ 3,815,024	$ 7,157,748	$ 2,357,763	$ 2,111,712
Revenues				
Local Taxes	$ -	$ -	$ -	$ -
Other Local Revenue	1,484,001	3,738,058	3,110,000	3,260,000
Federal Assistance	-	-	-	-
State Assistance	-	-	-	-
Total Revenues	$ 1,484,001	$ 3,738,058	$ 3,110,000	$ 3,260,000
Net County Costs	$ 2,331,023	$ 3,419,690	$ (752,237)	$ (1,148,288)
Allocated Positions (FTE)	-	-	-	-
Financial Indicators				
Salary and Benefits as Percentage of Total Expenditures	0.00%	0.00%	0.00%	0.00%
Percent Change in Total Expenditures	n/a	87.62%	-67.06%	-10.44%
Percent Change in Total Revenues	n/a	151.89%	-16.80%	4.82%
Percent Change in Net County Costs	n/a	46.70%	-122.00%	-52.65%

1. FY 1999-2000 Estimated Actual data are based on MARS records as of May 31, 2000.

Program Description

This budget center was created to account for the County's obligation to make annual payments to the State in support of trial court operations. This obligation was created pursuant to AB 233, the Trial Court Funding Realignment Act of 1997 (chapter 850/97). In 1998, the State enacted legislation (chapter 1017/98) reducing the ongoing obligation of certain counties (including Marin) to support trial court operations. This legislation, which provides fiscal relief of roughly $4.8 million annually to the County of Marin, became effective in FY 1999-2000.

General Fund	FY 1997-98 Actual	FY 1998-99 Actual	FY 1999-2000 Est. Actual [1]	FY 2000-01 Recommend
Expenditures				
Salaries and Benefits	$ -	$ -	$ -	$ -
Services and Supplies	-	-	-	-
Other Charges and Reserves	-	-	-	25,000
Projects and Fixed Assets	-	-	-	-
Interdepartmental Charges	-	-	-	-
Total Expenditures	$ -	$ -	$ -	$ 25,000
Revenues				
Local Taxes	$ -	$ -	$ -	$ -
Other Local Revenue	-	-	-	-
Federal Assistance	-	-	-	-
State Assistance	-	-	-	-
Total Revenues	$ -	$ -	$ -	$ -
Net County Costs	$ -	$ -	$ -	$ 25,000
Allocated Positions (FTE)	-	-	-	-
Financial Indicators				
Salary and Benefits as Percentage of Total Expenditures	n/a	n/a	n/a	n/a
Percent Change in Total Expenditures	n/a	n/a	n/a	n/a
Percent Change in Total Revenues	n/a	n/a	n/a	n/a
Percent Change in Net County Costs	n/a	n/a	n/a	n/a

1. FY 1999-2000 Estimated Actual data are based on MARS records as of May 31, 2000.

This budget center is for accounting purposes only.

General Fund	FY 1997-98 Actual	FY 1998-99 Actual	FY 1999-2000 Est. Actual [1]	FY 2000-01 Recommend
Expenditures				
Salaries and Benefits	$ 1,939,860	$ 1,924,605	$ 2,095,862	$ 2,281,023
Services and Supplies	113,530	170,848	158,949	164,840
Other Charges and Reserves	-	-	-	-
Projects and Fixed Assets	39,817	4,089	3,625	14,140
Interdepartmental Charges	112,802	109,353	73,060	51,262
Total Expenditures	$ 2,206,009	$ 2,208,895	$ 2,331,496	$ 2,511,265
Revenues				
Local Taxes	$ -	$ -	$ -	$ -
Other Local Revenue	112,129	137,651	184,359	110,668
Federal Assistance	-	-	-	-
State Assistance	-	-	-	-
Total Revenues	$ 112,129	$ 137,651	$ 184,359	$ 110,668
Net County Costs	$ 2,093,880	$ 2,071,244	$ 2,147,137	$ 2,400,597
Allocated Positions (FTE)	21.00	21.00	21.00	21.60
Financial Indicators				
Salary and Benefits as Percentage of Total Expenditures	87.94%	87.13%	89.89%	90.83%
Percent Change in Total Expenditures	n/a	0.13%	5.55%	7.71%
Percent Change in Total Revenues	n/a	22.76%	33.93%	-39.97%
Percent Change in Net County Costs	n/a	-1.08%	3.66%	11.80%

1. FY 1999-2000 Estimated Actual data are based on MARS records as of May 31, 2000.

Program Description

The County Counsel is the County of Marin's civil legal officer. The office provides legal services and representation to the County, its officers, employees, departments, boards, commissions and to related public agencies and districts.

Major Program Responsibilities

- Legal advisor to the Board of Supervisors (Gov. Code §26526).
- Defend or prosecute all civil actions and proceedings in which the County is concerned (Gov. Code §26529).
- Render legal services to the County and local public entities (Gov. Code §26520).
- Appear for and represent the courts and judges as party defendants in any action (Gov. Code § 26524).

Workload Indicators	FY 1997-98 Actual	FY 1998-99 Actual	FY 1999-00 Estimated	FY 2000-01 Estimated
Pending liability exposure	$75,818,702	$81,580,000	$134,662,907	Undetermined
Cases, active and defended	1,102	913	849	900
Cases per attorney	84.3	76	70.8	69.2
Opinions or Review Requests	n/a	n/a	995	1700

Major Accomplishments in FY 1999-2000

- ✓ Continued success in trials, summary dispositions and favorable settlement of claims and litigation in State and federal courts. Sixty cases closed during the fiscal year with a potential liability of $34,439,842 (almost twice that of the prior fiscal year). The pending settlement of major land use litigation will avoid a significant drain on the County budget and help preserve valuable wetland resources.
- ✓ Implementation of office litigation procedures has promoted professionalism and cost-effectiveness, and has improved quality of service.
- ✓ Document retention schedules were established and there has been progress toward a countywide document management system.
- ✓ Legal services provided to County departments, boards and agencies, were responsive to needs and expectations, and met professional and ethical standards, during a time when highly experienced personnel were lost to retirement.
- ✓ The office played an active role in nationwide tobacco litigation that resulted in a settlement worth $4.9 million to the County of Marin in FY 1999-2000, and on-going revenues thereafter.

Program Enhancements in FY 2000-2001

$	11,232	Computer upgrade -- Lease of thirteen computers.
$	22,525	Addition of Intermediate Clerk Typist (Confidential) to provide clerical work including records management.

Major Goals and Objectives for FY 2000-2001

- Continue aggressive defense of tort litigation, including trials in State and federal courts.
- Coordinate advice and direction to County advisory boards and commissions as part of their review.
- Participate in the training of Child Protective Services workers to address an increase in courtroom appearances.

Pending Issues and Policy Considerations for FY 2000-2001

- Defense of increasingly complex litigation and juvenile dependency cases will challenge the department's finite staff and resources.
- Major land use and transportation issues, including initiation of a Countywide Plan update, St. Vincent's-Silveria, San Rafael rock quarry land use issues, and the creation and implementation of transportation tax measure(s) will require proactive counsel.

General Fund	FY 1997-98 Actual	FY 1998-99 Actual	FY 1999-2000 Est. Actual [1]	FY 2000-01 Recommend
Expenditures				
Salaries and Benefits	$ 1,438,603	$ 1,476,465	$ 1,708,660	$ 1,781,972
Services and Supplies	218,310	260,594	404,865	383,659
Other Charges and Reserves	-	-	-	-
Projects and Fixed Assets	18,776	10,793	7,388	24,001
Interdepartmental Charges	129,762	119,524	79,947	68,783
Total Expenditures	$ 1,805,451	$ 1,867,376	$ 2,200,860	$ 2,258,415
Revenues				
Local Taxes	$ -	$ -	$ -	$ -
Other Local Revenue	106,058	96,874	124,465	90,800
Federal Assistance	-	-	-	-
State Assistance	1,639	-	6,039	-
Total Revenues	$ 107,697	$ 96,874	$ 130,504	$ 90,800
Net County Costs	$ 1,697,754	$ 1,770,502	$ 2,070,356	$ 2,167,615
Allocated Positions (FTE)	22.30	24.30	23.30	25.30
Financial Indicators				
Salary and Benefits as Percentage of Total Expenditures	79.68%	79.07%	77.64%	78.90%
Percent Change in Total Expenditures	n/a	3.43%	17.86%	2.62%
Percent Change in Total Revenues	n/a	-10.05%	34.72%	-30.42%
Percent Change in Net County Costs	n/a	4.28%	16.94%	4.70%

1. FY 1999-2000 Estimated Actual data are based on MARS records as of May 31, 2000.

Program Description

The Human Resources Department provides qualified paid and volunteer staff; along with programs, policies, services, and consultation to sustain productive, ethical, lawful, equitable, and inclusive management and employment practices in the County of Marin. Through three divisions and nine programmatic areas, a comprehensive range of services is provided to the County's 2,500 regular and temporary employees, 20 departments and 11 unions.

Major Program Responsibilities

Staffing and Diversity. This division annually recruits, tests and certifies qualified candidates for 250 to 300 County positions in compliance with the County's Merit System Ordinance, Personnel Commission Rules and Regulations, and State and

Workload Indicators	FY 1997-98 Actual	FY 1998-99 Actual	FY 1999-00 Estimated	FY 2000-01 Estimated
Classification/compensation studies	255	111	202	150
Specifications revised	129	46	106	50
Personnel Commission meetings	13	10	8	10
Contracts and other "meet & confers"	15	7	11	11
Formal grievance & appeals	28	31	35	30
Turnover - regular hire full time	5.75%	6.5%	7%	7.5%
Courses/trainings	113	124	199	200
New appointments & promotions	240	325	340	355
Volunteer hours	201,771	199,402	199,415	200,000

federal statutes. The division also ensures County compliance with non-discrimination laws. It tracks all applicants and ensures job-related examinations, conducts discrimination complaint investigations and non-discrimination training, and provides County and federal reporting on workforce diversity. The division staffs the Human Rights Commission, the Women's Commission and the Affirmative Action Advisory Committee.

Employee Relations and Services. The employees in this division administer the County's personnel policies, labor relations, benefits, safety and wellness plans, and payroll and personnel actions. They conduct or support negotiations and administer memoranda of understanding with the County's eleven unions. They advise managers, supervisors and employees on effective, lawful and contemporary personnel practices. They administer the compensation and classification system, as well as grievances, appeals and disciplinary actions. They are responsible for the County's compliance with State and federal employment laws including the Meyers-Milias-Brown Act, the Fair Labor Standards Act, the Equal Pay Act, the Americans with Disabilities Act, the Family Medical Leave Act, worker's compensation and safety laws, IRS regulations and COBRA. They also provide staffing and administrative services to the Personnel Commission.

Organization Effectiveness. Training, organization development, employee recognition, and volunteer recruitment and placement are the services provided by this division. From New Employee Orientation through computer and supervisory skills training, tuition reimbursement assistance and work group effectiveness consultation, this division contributes to maintaining employees' skills and helping them succeed as individuals and members of work teams. The employee newsletter, *Frankly Speaking*, is published quarterly and represents the work of staff from all departments in the County, providing an opportunity to inform and celebrate the accomplishments of the County's employees. Awards ceremonies for employees and volunteers at the Board of Supervisors are highlights of the year as achievements are enumerated and honored.

Major Accomplishments in FY 1999-2000

The department continued to provide a significant amount of staffing, training, administrative and consultation services. In addition, the following investments in employees were of particular note:

- ✓ A committee comprised of employees and managers, selected a new Employee Assistance Program to provide counseling and life management assistance for employees and their families.

- ✓ Extended implementation of the Maximizing Performance training to two additional county departments. Managers and supervisors were trained to set and/or clarify expectations and standards in conjunction with their employees, to provide effective feedback and coaching, and to be more informed about the rights and responsibilities of employees and supervisors, ensuring efficient County operations.
- ✓ Convened Six labor/management committees were to analyze compensation and review benefits. The County and SEIU Local 535 were trained on interest based bargaining. This work represents an emphasis by the County and union leadership to maintain positive relationships and build a foundation of understanding and trust.
- ✓ A new OSHA law resulted in implementation of the Injury and Illness Prevention Program that mandates maintenance and improvement of safe work practices for the County.
- ✓ Significant progress was realized in the backlog of classification/compensation studies to consolidate and clarify classifications, realign salaries, and improve the class structure and recognition of the work of County employees.
- ✓ A training room, dedicated for County employees, was completed at Creekside School.
- ✓ Negotiations were concluded with the Teamsters for a five-year contract.
- ✓ Over 170 employees had personal safety training.
- ✓ On-line classification and salary information was posted on the County's website to expedite information to the public and other jurisdictions.
- ✓ The department's Civic Center Volunteers Program won the National Association of Counties "Act of Caring" award for civic education and public information.

Program Enhancements in FY 2000-2001

$	66,367	Addition of one Personnel Analyst II position to reduce the backlog of classification and salary studies.
$	10,316	Addition of Sr. Clerk Typist (Confidential) to provide adequate staffing in H.R. administration and employee relations.
$	22,575	Continuation of the Maximizing Performance Program countywide.
$	4,000	Continuation of the Valuing Diversity courses.
$	5,700	Replacement of Scantron testing equipment.
$	21,000	Continuation of the Safety and Workplace Security Program.
$	30,000	Continuation of the Back-Safe Training Program.

Major Goals and Objectives for FY 2000-2001

- This year Human Resources will join with the CAO's office to consolidate and streamline the County's personnel and administrative policies, making them more accessible and usable.
- Maximizing Performance training will be provided to at least two more departments in FY 2000-01. Technical assistance will continue for the three departments that have been trained.
- Human Resources will continue implementation of the employee training, wellness and safety program funded by the Board of Supervisors in FY 1999-00.
- Human Resources will negotiate a successor memorandum with the County's largest union (representing nearly 900 employees).
- Efforts to build and enhance employee/ employer relationships will continue through FY 2000-01 through projects, labor/management committees and a diversity task force.

Pending Issues and Policy Considerations for FY 2000-2001

- The Governor's Task Force on Trial Court Employees produced its recommended system of employment and governance for trial court employees. Legislation is pending with an expected July 1, 2001 implementation date. This transition of employees, from County employment to the recommended system, will require significant resources from the department.
- The booming economy, tight job market and rising housing prices continue to challenge County recruitment and retention of key employees. Greater activity to reach those not looking for jobs, joint recruiting with operating departments and ease of online applications are essential.
- 87 bills affecting employee/employer relations have been introduced during the legislative session. One would place city and county government under the jurisdiction of the Public Employees Relations Board for disputes involving the administration of employer/employee relations. Another would provide binding interest arbitration for public safety collective bargaining. If passed, any of these bills would significantly affect County policies, labor relations and grievance procedures.

Summary

All Information Services & Technology Budgets Benjamin Dresden, Director

General Fund	FY 1997-98 Actual	FY 1998-99 Actual	FY 1999-2000 Est. Actual [1]	FY 2000-01 Recommend
Expenditures				
Salaries and Benefits	$ 4,514,563	$ 4,844,064	$ 5,468,121	$ 5,978,191
Services and Supplies	2,873,242	3,224,238	3,970,019	3,605,097
Other Charges and Reserves	-	-	-	-
Projects and Fixed Assets	923,799	1,287,813	1,294,965	1,347,606
Interdepartmental Charges	(1,759,963)	(1,769,195)	(1,952,751)	(2,892,432)
Total Expenditures	$ 6,551,641	$ 7,586,920	$ 8,780,354	$ 8,038,462
Revenues				
Local Taxes	$ -	$ -	$ -	$ -
Other Local Revenue	735,281	1,552,586	1,631,647	628,993
Federal Assistance	-	-	-	-
State Assistance	-	-	-	-
Total Revenues	$ 735,281	$ 1,552,586	$ 1,631,647	$ 628,993
Net County Costs	$ 5,816,360	$ 6,034,334	$ 7,148,707	$ 7,409,469
Allocated Positions (FTE)	57.40	60.40	64.40	66.40
Financial Indicators				
Salary and Benefits as Percentage of Total Expenditures	68.91%	63.85%	62.28%	74.37%
Percent Change in Total Expenditures	n/a	15.80%	15.73%	-8.45%
Percent Change in Total Revenues	n/a	111.16%	5.09%	-61.45%
Percent Change in Net County Costs	n/a	3.75%	18.47%	3.65%

1. FY 1999-2000 Estimated Actual data are based on MARS records as of May 31, 2000.

This summary presents information in aggregated format regarding expenditures, revenues and net County costs for the following four budget centers administered by the Information Services & Technology Department:

162 – Telephone Services
234 – Information Services
239 – Information Services/DA Family Support
240 – IST-MIDAS Administration

General Fund	FY 1997-98 Actual	FY 1998-99 Actual	FY 1999-2000 Est. Actual [1]	FY 2000-01 Recommend
Expenditures				
Salaries and Benefits	$ 389,098	$ 410,791	$ 472,177	$ 508,059
Services and Supplies	1,305,874	951,081	1,029,658	1,062,060
Other Charges and Reserves	-	-	-	-
Projects and Fixed Assets	-	384,840	381,684	377,684
Interdepartmental Charges	(1,660,849)	(1,511,277)	(1,566,517)	(1,644,963)
Total Expenditures	$ 34,123	$ 235,435	$ 317,002	$ 302,840
Revenues				
Local Taxes	$ -	$ -	$ -	$ -
Other Local Revenue	222,379	230,462	244,879	269,803
Federal Assistance	-	-	-	-
State Assistance	-	-	-	-
Total Revenues	$ 222,379	$ 230,462	$ 244,879	$ 269,803
Net County Costs	$ (188,256)	$ 4,973	$ 72,123	$ 33,037
Allocated Positions (FTE)	6.00	6.00	6.00	6.00
Financial Indicators				
Salary and Benefits as Percentage of Total Expenditures	1140.28%	174.48%	148.95%	167.76%
Percent Change in Total Expenditures	n/a	589.96%	34.65%	-4.47%
Percent Change in Total Revenues	n/a	3.63%	6.26%	10.18%
Percent Change in Net County Costs	n/a	102.64%	1350.29%	-54.19%

1. FY 1999-2000 Estimated Actual data are based on MARS records as of May 31, 2000.

Program Description

The Telephone Services Division funds the annual costs of the countywide telephone system, as well as ongoing voice and data network costs, equipment maintenance charges, usage charges, salaries and other overhead costs for the County. This budget center receives funds from other departments as a result of distributing the cost of the telephone system across the County.

Major Program Responsibilities

The Telephone Services Division is responsible for the maintenance and enhancement of the County's voice systems and voice network infrastructure. This division supports all of the voice telephony systems and data network needs for the County. This support includes repair, training and technical services.

Workload Indicators	FY 1997-98 Actual	FY 1998-99 Actual	FY 1999-2000 Estimated	FY 2000-01 Estimated
Telephone Adds/Moves/Changes	2,300	2,500	3,247	3,500
Help Desk calls – Phones only	1,800	1,032	958	900
Cost studies of usage	4	7	14	12

Major Accomplishments in FY 1999-2000

- ✓ A comprehensive audit of all Pacific Bell voice and data billing from 1997 through 1999 resulted in $318,000 in credits obtained on Pacific Bell billing.
- ✓ Telephone Services supported the successful Board of Supervisors campaign to halt the 415 Area Code Overlay.
- ✓ Successful implementation of two Interactive Voice Response (IVR) projects:
  - ❑ The Automated Information System setup for Marin County Superior Court provides callers with automated phone access to jury services, tentative rulings and location information.
  - ❑ The Tax Collection Application provides taxpayers with access to payment information and the capability to pay taxes via credit card transactions.

Major Goals and Objectives for FY 2000-2001

- · Provide ongoing support of the Seismic Retrofit project on an as-needed basis.
- · Implement a cabling management system to improve records management and reduce response time on Help Desk calls and cabling requests.

Pending Issues and Policy Considerations for FY 2000-2001

Determine feasibility of IP phone technology for County of Marin voice network to reduce costs.

General Fund	FY 1997-98 Actual	FY 1998-99 Actual	FY 1999-2000 Est. Actual [1]	FY 2000-01 Recommend
Expenditures				
Salaries and Benefits	$ 4,110,924	$ 4,433,273	$ 4,989,100	$ 5,470,132
Services and Supplies	1,451,318	1,025,860	1,393,593	1,124,723
Other Charges and Reserves	-	-	-	-
Projects and Fixed Assets	910,199	744,586	662,426	719,022
Interdepartmental Charges	(99,114)	104,128	122,790	116,555
Total Expenditures	$ 6,373,327	$ 6,307,847	$ 7,167,909	$ 7,430,432
Revenues				
Local Taxes	$ -	$ -	$ -	$ -
Other Local Revenue	367,830	244,853	230,578	54,000
Federal Assistance	-	-	-	-
State Assistance	-	-	-	-
Total Revenues	$ 367,830	$ 244,853	$ 230,578	$ 54,000
Net County Costs	$ 6,005,497	$ 6,062,994	$ 6,937,331	$ 7,376,432
Allocated Positions (FTE)	51.40	54.40	58.40	60.40
Financial Indicators				
Salary and Benefits as Percentage of Total Expenditures	64.50%	70.28%	69.60%	73.62%
Percent Change in Total Expenditures	n/a	-1.03%	13.63%	3.66%
Percent Change in Total Revenues	n/a	-33.43%	-5.83%	-76.58%
Percent Change in Net County Costs	n/a	0.96%	14.42%	6.33%

1. FY 1999-2000 Estimated Actual data are based on MARS records as of May 31, 2000.

Program Description

The Information Services budget center provides comprehensive services and support for all County departments with regard to the various computer and technology related systems of the County. Information Services evaluates, recommends and implements new systems technologies to enhance the productivity of County employees. Information Services is responsible for the maintenance of the County's network and computer infrastructure as well as all legacy applications.

Workload Indicators	FY 1997-98 Actual	FY 1998-99 Actual	FY 1999-2000 Estimated	FY 2000-01 Estimated
New PC installations	100	225	505	650
Help Desk calls – Computer only	7,000	8,500	8,978	9,810
Training Classes	104	200	300	325

Major Program Responsibilities

- Maintain and enhance the County's network and computer infrastructure.
- Assist departments to achieve their business goals through the effective use of technology.
- Maintain, modify and enhance the criminal justice, property tax, payroll and financial automated computer systems.
- Provide on-going computer training and assist users with hardware/software training.
- Provide Help Desk services and report and respond to trouble calls for computer services.
- Develop and enhance the intranet with both financial and personnel data.
- Maximize utilization of the employee electronic desktop.
- Provide remote access to the County network for County telecommuters.
- Provide electronic mail, electronic file storage and database management support.
- Provide support for changes to the data network for office relocations and construction.

Major Accomplishments in FY 1999-2000

- ✓ Completed successful conversion of all computer programs and processing for Y2K.
- ✓ Replaced portions of the obsolete Omnis based databases in the Assessor's office with Compass, a client, PC application.
- ✓ Implemented a new PC leasing program, installing over 600 personal computers.
- ✓ Implemented a new technology to produce electronic reports in place of paper reports and microfiche. Financial and Payroll reports are now delivered electronically.
- ✓ Implemented an imaging application for the Parks Department to archive their drawings.
- ✓ Developed and installed Phase One of the new GOLD budgeting system on the Intranet.
- ✓ Implemented the County's first workflow application to track permits in the Assessor's Office.
- ✓ Implemented technology to share real-time data between the mainframe and PC-LAN.
- ✓ Developed a security system for County intranet applications.
- ✓ Developed a scheduling and tracking application for managing file transfers.
- ✓ Implemented the County's first internet based application, Adult Offender Work Program.
- ✓ Converted all County employees to Outlook.
- ✓ Upgraded and installed over 10 NT servers.
- ✓ Installed a new IBM mainframe and added LAN access to it.
- ✓ Improved response time for the help desk.
- ✓ Installed new network for law enforcement, MLEDS.
- ✓ Redesigned the H&HS network.
- ✓ Implemented automated software updates (SMS).

Program Enhancements in FY 2000-2001

$	45,000	Adjustments to the baseline allocations to Standby Pay and Software Maintenance.
$	83,253	Increase Desktop Support Staff by 1.0 FTE.
$	83,253	Increase Data Center Support Staff by 1.0 FTE.
$	49,000	Upgrade Help Desk response capability.
$	41,656	Initiate a multi-year program to replace and expand NT servers.

Major Goals and Objectives for FY 2000-2001

- Manage a collaborative process involving County departments, the Board of Supervisors and the County Administrator in the development of a multi-year strategic plan for automation services in the County of Marin.
- Increase the performance of the countywide area network six-fold.
- Spin off the MIDAS program to the MTA.
- Complete the first year of a three–year Civic Center Network upgrade program.
- Reduce the response time for help desk calls and respond to an increased volume of calls.
- Continue to support the seismic retrofit project as needed.
- Retrain the Application Development staff in the latest programming techniques.
- Staff & develop a County of Marin Internet site connected to County services and information.
- Deliver systems and enhancements identified by the I-BCP process.
- Develop program to deliver more training and support to users of desktop applications..

Pending Issues and Policy Considerations for FY 2000-2001

- The responsibility for maintenance of the H&HS servers and network systems should be determined.
- Staffing levels needed to support telecommuting by departments must be identified and appropriate arrangements be made.
- The location for the County of Marin Training Room should be determined.
- The role of the Courts in future justice integration projects must be clarified.
- Attracting and retaining qualified staff will continue to be a challenging problem.
-

General Fund	FY 1997-98 Actual	FY 1998-99 Actual	FY 1999-2000 Est. Actual [1]	FY 2000-01 Recommend
Expenditures				
Salaries and Benefits	$ -	$ -	$ 6,844	$ -
Services and Supplies	-	1,017,708	1,232,618	1,136,124
Other Charges and Reserves	-	-	-	-
Projects and Fixed Assets	-	148,143	227,855	227,900
Interdepartmental Charges	-	(362,046)	(509,024)	(1,364,024)
Total Expenditures	$ -	$ 803,805	$ 958,293	$ -
Revenues				
Local Taxes	$ -	$ -	$ -	$ -
Other Local Revenue	-	860,226	851,000	-
Federal Assistance	-	-	-	-
State Assistance	-	-	-	-
Total Revenues	$ -	$ 860,226	$ 851,000	$ -
Net County Costs	$ -	$ (56,421)	$ 107,293	$ -
Allocated Positions (FTE)	-	-	-	-
Financial Indicators				
Salary and Benefits as Percentage of Total Expenditures	n/a	0.00%	0.71%	n/a
Percent Change in Total Expenditures	n/a	n/a	19.22%	-100.00%
Percent Change in Total Revenues	n/a	n/a	-1.07%	-100.00%
Percent Change in Net County Costs	n/a	-100.00%	290.17%	-100.00%

1. FY 1999-2000 Estimated Actual data are based on MARS records as of May 31, 2000.

Program Description

The district attorneys' family support divisions in Marin, Lassen, San Mateo and Nevada Counties have formed a consortium in which the Information Services Department of Marin County provides contract administration and programming services for the maintenance and enhancement of a single, child support collection and tracking system. Each of the counties contributes financially to the program that is significantly offset by revenue.

The consortium application system, referred to as "CHASER," is maintained and enhanced by Cushman Consulting, Inc., who provides all required programming services. Cushman has done an excellent job in making the system fully compliant with both federal and State regulations.

Major Program Responsibilities

To ensure collection of child support payments and to provide complete and accurate accounting details.

Major Accomplishments in FY 1999-2000

- ✓ Y2K Compliant.
- ✓ Enhanced the system to meet all Federal and State requirements.
- ✓ Received a waiver from the State to allow the County to continue using the CHASER case management system. Without the waiver, the County would have had to undertake a costly and disruptive transition to another case management system.

Major Goals and Objectives for FY 2000-2001

- Continue to maintain the functionality of CHASER. The County was recently selected by the State to be the lead agency for the CHASER operating consortium that consists of Marin and three other counties.

General Fund	FY 1997-98 Actual	FY 1998-99 Actual	FY 1999-2000 Est. Actual [1]	FY 2000-01 Recommend
Expenditures				
Salaries and Benefits	$ 14,541	$ -	$ -	$ -
Services and Supplies	116,050	229,589	314,150	282,190
Other Charges and Reserves	-	-	-	-
Projects and Fixed Assets	13,600	10,244	23,000	23,000
Interdepartmental Charges	-	-	-	-
Total Expenditures	$ 144,191	$ 239,833	$ 337,150	$ 305,190
Revenues				
Local Taxes	$ -	$ -	$ -	$ -
Other Local Revenue	145,072	217,045	305,190	305,190
Federal Assistance	-	-	-	-
State Assistance	-	-	-	-
Total Revenues	$ 145,072	$ 217,045	$ 305,190	$ 305,190
Net County Costs	$ (881)	$ 22,788	$ 31,960	$ -
Allocated Positions (FTE)	-	-	-	-
Financial Indicators				
Salary and Benefits as Percentage of Total Expenditures	10.08%	0.00%	0.00%	0.00%
Percent Change in Total Expenditures	n/a	66.33%	40.58%	-9.48%
Percent Change in Total Revenues	n/a	49.61%	40.61%	0.00%
Percent Change in Net County Costs	n/a	-2686.61%	40.25%	-100.00%

1. FY 1999-2000 Estimated Actual data are based on MARS records as of May 31, 2000.

Program Description

The Marin Information and Data Access System, MIDAS (web site http://www.marin.org), is a consortium that includes the County of Marin and Marin County schools, libraries, non-profit organizations and public agencies. MIDAS provides a wide area network with internet access to libraries, public agencies, schools and local government. The Civic Center operations (MIDAS/marin.org) provide a range of public server services to the non-school segment of MIDAS. This budget center is fully offset by revenue generated from services provided and billed out of the Civic Center operations (MIDAS/marin.org).

Workload Indicators	FY 1997-98 Actual	FY 1998-99 Actual	FY 1999-2000 Estimated	FY 2000-01 Estimated
WAN Connections Provided	n/a	56	58	65
Organizations Served	n/a	63	77	85
Hosted web sites	n/a	100	135	150
Hosted domains	n/a	45	60	70
"Page Views"	n/a	2,750,000 [1]	971,000 [2]	1,200,000

1. All hosted sites.
2. Only MIDAS/marin.org

Major Program Responsibilities

The County of Marin maintains the MIDAS/marin.org web servers, which host the County's web site, http://www.co.marin.ca.us, and 59 public sector web sites. The team that supports MIDAS/marin.org maintains and monitors the wide area network connected through the Civic Center routers; fields public inquires and routes them to the appropriate departments, public agencies and non-profits; maintains and develops the Board of Supervisors web site; provides online election information and individual voter polling place information; and supports County department's, public agency's, local government's, and non-profit's mail services and web site development on a contract basis. Web site and server applications are provided to public agencies and non-profits for a monthly fee.

Major Accomplishments in FY 1999-2000

- ✓ The http://www.marin.org web site was reorganized to present to the public ready access to information on resources existing in Marin by field of interest.
- ✓ The http://www.marin.org web site has been reconfigured to enable community organizations to access, post and edit their public information by cutting and pasting information from a word processor to the site using a browser based form.
- ✓ Acquired the application to enable extranet development and secure cash transactions.
- ✓ Using the cut and paste techniques, http://www.marin.org has created "easy posting" capability for agendas, minutes and staff reports for the Local Agency Formation Commission, the County of Marin Planning Commission and the Marin County Sheriff's Department for the posting of road closings.
- ✓ Experienced Y2K without incident.

Major Goals and Objectives for FY 2000-2001

- MIDAS will continue to work with County departments and consortium members to deliver and receive information on-line, reducing counter services and printing costs.
- The MIDAS network will be upgraded to meet the increasing demand for bandwidth associated with rich content applications such as the MARINmap geographic information system, distance learning/conferencing and training programs soon to be implemented by some of the 130 endpoints on the MIDAS wide area network.
- Fund the acquisition of additional server infrastructure to support expected 7/24 service, as well as support server applications.

- Continue to pursue identification of an affordable secure connection strategy to enable public agencies to exchange and store confidential inter-agency information.
- Implement secure cash transaction capabilities to permitting payment for goods and services over the internet after acquisition of additional server infrastructure.

Pending Issues and Policy Considerations for FY 2000-2001

The MIDAS network will undergo a major upgrade in FY 2000-01. This upgrade will include outsourcing network and router maintenance and monitoring. Improved reliability of server operations is dependent on funding server upgrades, and implementation of team-based application development and server application management.

General Fund	FY 1997-98 Actual	FY 1998-99 Actual	FY 1999-2000 Est. Actual [1]	FY 2000-01 Recommend
Expenditures				
Salaries and Benefits	$ 364,126	$ 386,291	$ 436,395	$ 443,147
Services and Supplies	72,705	129,066	145,659	168,975
Other Charges and Reserves	-	-	-	-
Projects and Fixed Assets	2,763	39,160	36,787	10,760
Interdepartmental Charges	97,786	117,610	77,333	78,220
Total Expenditures	$ 537,380	$ 672,127	$ 696,174	$ 701,102
Revenues				
Local Taxes	$ -	$ -	$ -	$ -
Other Local Revenue	537,390	672,136	696,174	701,102
Federal Assistance	-	-	-	-
State Assistance	-	-	-	-
Total Revenues	$ 537,390	$ 672,136	$ 696,174	$ 701,102
Net County Costs	$ (10)	$ (9)	$ -	$ -
Allocated Positions (FTE)	5.00	6.00	6.00	6.00
Financial Indicators				
Salary and Benefits as Percentage of Total Expenditures	67.76%	57.47%	62.68%	63.21%
Percent Change in Total Expenditures	n/a	25.07%	3.58%	0.71%
Percent Change in Total Revenues	n/a	25.07%	3.58%	0.71%
Percent Change in Net County Costs	n/a	-10.00%	-100.00%	n/a

1. *FY 1999-2000 Estimated Actual data are based on MARS records as of May 31, 2000.*
2. *This budget center is self-balancing against a trust fund. A transfer from the supporting trust fund into revenue account 9799 in this budget center will eliminate any Net County Cost.*

Program Description

The Retirement Department is responsible for the administration of the Marin County Employees' Retirement Association. The membership of the Association includes employees of the County of Marin, City of San Rafael, Novato Fire Protection District, Southern Marin Fire Protection District, Marin/Sonoma Mosquito Abatement District, Tamalpais Community District, Central Marin Sanitary Agency, LAFCO and the Marin City Community Service District.

Workload Indicators	FY 1997-98 Actual	FY 1998-99 Actual	FY 1999-00 Estimated	FY 2000-01 Estimated
Refund of Contributions	77*	66*	82*	Unable
Service Buybacks	55*	61*	53*	To
Retirements	68*	61*	80*	Estimate

* Represents actual numbers of retirements and buybacks implemented. Total number of estimated retirement and buyback calculations far exceed these numbers.

Major Program Responsibilities

The Retirement Department is responsible for the administration and granting of normal service retirements, service connected disability retirements, non-service connected disability retirements and in-service death benefits for the employees, and beneficiaries of the above named public agencies. In addition, the Retirement system is responsible for the prudent investment of assets that currently exceed $900 million.

Major Accomplishments in FY 1999-2000

A handbook was created and distributed to the retiree population that is unique to retiree and beneficiary issues. An extensive review of the asset allocation policy was conducted, resulting in an increase in exposure to foreign equities, a reduction of global and domestic fixed income and a reallocation of domestic equity asset classes.

Major Goals and Objectives for FY 2000-2001

- Develop the department's existing web site in order to provide an interactive link with the Retirement Department 's membership.
- Continue to provide exemplary service to the Retirement Department 's membership.
- Treat people with respect, courtesy and dignity.
- Continue to pursue policies that will reduce the level of County and other agency contributions.

Pending Issues and Policy Considerations for FY 2000-2001

- The full impact of the *Ventura* decision is still not known. Such issues as termination pay and retroactivity have not been resolved. The final resolution could adversely impact the County's contribution rate and could generate the need to hire additional temporary staff to meet the increased workload.
- The impact on staff resources that may result due to the *Lear* decision and the granting of safety membership to probation workers is still unknown.

General Fund	FY 1997-98 Actual	FY 1998-99 Actual	FY 1999-2000 Est. Actual [1]	FY 2000-01 Recommend
Expenditures				
Salaries and Benefits	$ 1,980,028	$ 1,939,673	$ 2,134,171	$ 2,124,301
Services and Supplies	768,777	563,539	1,147,193	1,045,673
Other Charges and Reserves	-	-	-	-
Projects and Fixed Assets	85,243	47,101	132,069	85,819
Interdepartmental Charges	407,519	394,765	252,569	212,014
Total Expenditures	$ 3,241,567	$ 2,945,078	$ 3,666,002	$ 3,467,807
Revenues				
Local Taxes	$ -	$ -	$ -	$ -
Other Local Revenue	1,857,337	1,809,204	2,130,515	1,776,426
Federal Assistance	-	-	-	-
State Assistance	96,235	178,200	418,289	50,100
Total Revenues	$ 1,953,572	$ 1,987,404	$ 2,548,804	$ 1,826,526
Net County Costs	$ 1,287,995	$ 957,674	$ 1,117,198	$ 1,641,281
Allocated Positions (FTE)	33.00	32.00	32.00	32.00
Financial Indicators				
Salary and Benefits as Percentage of Total Expenditures	61.08%	65.86%	58.22%	61.26%
Percent Change in Total Expenditures	n/a	-9.15%	24.48%	-5.41%
Percent Change in Total Revenues	n/a	1.73%	28.25%	-28.34%
Percent Change in Net County Costs	n/a	-25.65%	16.66%	46.91%

1. FY 1999-2000 Estimated Actual data are based on MARS records as of May 31, 2000.

This table presents information in aggregated format summarizing expenditures, revenues and net County costs for the following 3 budget centers administered by the Treasurer-Tax Collector/Registrar/County Clerk:

123 - Treasurer-Tax Collector
151 - Elections/Registrar of Voters
311 - County Clerk

General Fund	FY 1997-98 Actual	FY 1998-99 Actual	FY 1999-2000 Est. Actual [1]	FY 2000-01 Recommend
Expenditures				
Salaries and Benefits	$ 1,213,120	$ 1,248,233	$ 1,330,957	$ 1,359,906
Services and Supplies	178,653	170,199	214,651	217,500
Other Charges and Reserves	-	-	-	-
Projects and Fixed Assets	39,513	28,497	122,548	79,452
Interdepartmental Charges	167,246	155,738	106,459	25,950
Total Expenditures	$ 1,598,532	$ 1,602,667	$ 1,774,615	$ 1,682,808
Revenues				
Local Taxes	$ -	$ -	$ -	$ -
Other Local Revenue	782,813	894,152	1,036,508	940,462
Federal Assistance	-	-	-	-
State Assistance	6,762	33	58,596	100
Total Revenues	$ 789,575	$ 894,185	$ 1,095,104	$ 940,562
Net County Costs	$ 808,957	$ 708,482	$ 679,511	$ 742,246
Allocated Positions (FTE)	21.00	21.00	20.00	20.00
Financial Indicators				
Salary and Benefits as Percentage of Total Expenditures	75.89%	77.88%	75.00%	80.81%
Percent Change in Total Expenditures	n/a	0.26%	10.73%	-5.17%
Percent Change in Total Revenues	n/a	13.25%	22.47%	-14.11%
Percent Change in Net County Costs	n/a	-12.42%	-4.09%	9.23%

1. FY 1999-2000 Estimated Actual data are based on MARS records as of May 31, 2000.

Program Description

The Treasurer-Tax Collector-Public Administrator is an elected position. The mandate of the office is to receive, safeguard and invest County, School and Special District funds, to collect taxes and revenues, and to probate estates for County residents when required as public administrator. The work activities of the office are established by law in the Government Code, Revenue and Taxation Code, Probate Code, Streets & Highways Code, State Constitution and County Ordinance. This budget center consists of four operating units: Treasurer, Tax Collector, Public Administrator and Central Collections. As of January 1, 1999, the County Clerk and Elections/Registrar of Voters were consolidated with the Treasurer-Tax Collector-Public Administrator's Office. The clerk and registrar functions continue as separate budget centers, 151 and 311 respectively.

Workload Indicators	FY 1997-98 Actual	FY 1998-99 Actual	FY 1999-00 Estimated	FY 2000-01 Estimated
Tax Collector – Bills/Payments	336,714	340,385	406,636	412,486
Treas Checks – Deposit/Reconciled	232,574	233,285	254,639	265,000
Public Administrator Cases Processed	141	145	130	135
Central Collections – Bills/Payments	39,658	47,741	48,450	62,500

Major Program Responsibilities

Treasure. Serves as the depository for County, school district and special district funds. The Treasurer is responsible for the investment of these agencies' funds in a pooled investment program that comprises an average daily balance in excess of $350 million. Investments are made in accordance with the Government Code and the Treasurer's Statement of Investment Policy. This division also reconciles over 21,000 checks and warrants each month. In addition, the Treasurer administers the collection and payment to bond holders for 1911 and 1915 Act Improvement Bonds within the county and under contract with certain cities. The Treasurer plays a key role in County financing, serves as a member of the County Employees Retirement System's Board of Directors, chairs the County Employees Deferred Compensation Program and the Marin Housing Authority's Residential Loan Committee, and represents the County on the ABAG Finance Authority for non-profit corporations.

Tax Collector. Processes tax billings and collections for jurisdictions within Marin County. Taxes include secured real estate taxes, supplemental taxes, unsecured taxes (personal property taxes not secured by real estate) and prior year secured and unsecured taxes. The value of the annual tax charge is over $348 million. The Tax Collector also administers payment plans provided by statute and the State's tax postponement and assistance programs for senior, blind and disabled persons. In addition, the office conducts public auction tax sales, including intergovernmental tax sales. The unit also bills and collects transient occupancy taxes and processes parcel map requests.

Public Administrator. Responsible for investigating, safeguarding and inventorying all assets of public administrator estates, as well as the administration of court ordered estates and trusts. In safeguarding assets, the Public Administrator takes immediate possession of deceased persons' assets when a relative or next of kin cannot be ascertained. The Public Administrator also administers estates when there are no relatives or written will appointing an administrator, or when the family is not able to take charge of the estate. The office seeks full cost recovery as provided for in the Probate Code. The office is currently handling eighty-six active cases with approximately $6.4 million in assets under administration.

Central Collections. In 1994 the Tax Collector's duties were expanded to include a Central Collections Unit for criminal justice accounts. Accounts include adult and juvenile public defender services, juvenile hall detention fees, health permit fees, Marin Courts returned checks, and County jail booking fees. In the following year, the Collections Unit was expanded into a collection service for all County departments. Central Collections provides billing and collection services for departments' accounts receivable and handles difficult accounts, the require collection expertise. Billing/collection totals are approximately $6.7 million for some 47,000 accounts, and all recovered revenue is credited back to departments.

Major Accomplishments in FY 1999-2000

- ✓ The Tax Collector's high-speed payment processor was upgraded to an optical scan system. This is a much-improved approach, which enhances accuracy, data recovery and provides greater controls in reconciling payments.
- ✓ Central Collections initiated two new collection procedures. There is now participation in the Franchise Tax Board Court Ordered Debt Program and the Inquire Information Program of the Employment Development Department. Both will enhance revenue recovery with minimal cost to the County.
- ✓ The Treasurer's investment accounting system has been upgraded to include market value information from electronic files sent directly from the County's safekeeping agent.
- ✓ The Public Administrator's division reorganized the office records-keeping system. The results are more efficient use of storage facilities and better record retrieval. In addition, this division is effectively using the internet to locate estates and heirs.

Program Enhancements in FY 2000-2001

$	60,000	Upgrade of current Voter Registration System.
$	3,700	Reclassification of two Elections Clerk II positions to Elections Clerk III
$	10,000	Install security doors in rooms 119 and 121.
$	9,768	Purchase of tables and chairs for polling locations.
$	22,000	Purchase adjustable shelving for optical voting equipment.

Major Goals and Objectives for FY 2000-2001

- Install a computerized cashiering system for Treasurer deposits similar to the remittance processor installed this year for tax collections. This system will increase accuracy, improve data retrieval and serve as a back-up optical scanner for tax deposits.
- Take advantage of improved banking technology, now that industry Y2K concerns are in the past, in providing services to the County, schools and special districts.
- Continue to safeguard and add revenue through active investment management of all funds on deposit with the Treasurer. Maintain the AAA rated investment program for the County, schools and special district funds.
- Strive to continue to provide the best possible service to the taxpayers of Marin County.

General Fund	FY 1997-98 Actual	FY 1998-99 Actual	FY 1999-2000 Est. Actual [1]	FY 2000-01 Recommend
Expenditures				
Salaries and Benefits	$ 540,537	$ 522,155	$ 651,845	$ 605,823
Services and Supplies	577,628	383,053	909,642	800,423
Other Charges and Reserves	-	-	-	-
Projects and Fixed Assets	43,143	18,604	9,521	5,467
Interdepartmental Charges	198,495	184,311	121,419	110,386
Total Expenditures	$ 1,359,803	$ 1,108,123	$ 1,692,427	$ 1,522,099
Revenues				
Local Taxes	$ -	$ -	$ -	$ -
Other Local Revenue	802,844	646,274	837,207	579,164
Federal Assistance	-	-	-	-
State Assistance	89,473	178,167	359,693	50,000
Total Revenues	$ 892,317	$ 824,441	$ 1,196,900	$ 629,164
Net County Costs	$ 467,486	$ 283,682	$ 495,527	$ 892,935
Allocated Positions (FTE)	9.00	9.00	9.00	9.00
Financial Indicators				
Salary and Benefits as Percentage of Total Expenditures	39.75%	47.12%	38.52%	39.80%
Percent Change in Total Expenditures	n/a	-18.51%	52.73%	-10.06%
Percent Change in Total Revenues	n/a	-7.61%	45.18%	-47.43%
Percent Change in Net County Costs	n/a	-39.32%	74.68%	80.20%

1. FY 1999-2000 Estimated Actual data are based on MARS records as of May 31, 2000.

Program Description

The Registrar of Voters is responsible for maintaining registered voter files for the County and for conducting national, State, County, school, municipal and special district elections. In addition, the office receives and maintains information on office holders and candidates as required by the Fair Political Practices Commission.

Major Program Responsibilities

All previously mentioned services are mandated by the California Elections Code, with the exception that municipal elections are conducted at the request of the governing body. However, the cost of conducting those elections, as well as all special district elections, is completely offset by charges billed to those jurisdictions.

Workload Indicators	FY 1997-98 Actual	FY 1998-99 Actual	FY 1999-00 Estimated	FY 2000-01 Estimated
Total Registration for Elections Conducted	354,908	200,571	319,777	220,000
Polling Places Used	505	235	420	240
Precinct Officers Recruited/Trained	2,020	940	1,680	960
Absentee Ballots Processed	58,000	39,000	49,000	40,000
New Voter Registrations Processed	11,500	13,500	18,500	25,000
State/Local Petition Signatures Verified	18,000	6,000	15,000	6,000

Major Accomplishments in FY 1999-2000

- ✓ The consolidation of the County Clerk-Elections with the office of the Treasurer-Tax Collector-Public Administrator has proven to be a successful merger. Significant financial savings resulted from this action of the Board of Supervisors creating a combined department head position. Further savings were realized from the Treasurer's action to delete a vacant Administrative Services Assistant I position in the Treasurer's office, combining the deleted position's responsibilities with those of an existing administrative position in the Clerk-Registrar's office.
- ✓ The new optical scan voting system, which replaced the dated punch card approach, is in place and was operational for the November and December 1999 elections, and the March 2000 presidential primary election. This significant project required a great deal of coordination from the elections staff, and now provides Marin with a greatly improved voting system.

Program Enhancements in FY 2000-2001

$	60,000	Upgrade of the voter registration system. This amount represents the annual debt service with five-year financing.
$	6,630	Reclassification of two Elections Clerk II positions.
$	49,036	Addition of an Elections Computer Technician position. $9,500 of the cost of the new position will be recovered by billable services.
$	10,000	Installation of security doors for Rooms 119 and 121.
$	9,768	Purchase of polling place tables and chairs.
$	10,400	Implementation of a precinct map project to work with the County's GIS system.
$	22,000	Purchase of adjustable shelving for optical voting equipment.
$	11,000	Creation of a training video/CD for precinct workers.

Major Goals and Objectives for FY 2000-2001

- Continue the planned program to upgrade Marin's election system. With the optical scan voting system in place, the next step is to upgrade the voter registration system. Currently, it is maintained on an outdated mini-computer, and should be moved to a Windows based PC product with bar code capabilities. This will provide greater ease of use, less run time and improved reliability, as well as allow better management of voter registration and provide flexibility in responding to changes in election law.
- Reinvest savings from the deletion of an administrative position into a new Elections Computer Technician position to better manage elections operations.
- Improve the security/safeguarding of the County's elections system.

Pending Issues and Policy Considerations for FY 2000-2001

The passage of AB1530 (Longville), Chapter 697, Statutes of 1999, mandates that all ballots be issued and tabulated by precinct. In the past, absentee ballots were issued and tabulated only by ballot type. While the new voting equipment will be able to print precinct results by polling place and absentee ballots without any additional program costs, implementing AB1530 will result in added costs and staff time for absentee ballots.

General Fund	FY 1997-98 Actual	FY 1998-99 Actual	FY 1999-2000 Est. Actual [1]	FY 2000-01 Recommend
Expenditures				
Salaries and Benefits	$ 226,371	$ 169,285	$ 151,369	$ 158,572
Services and Supplies	12,496	10,287	22,900	27,750
Other Charges and Reserves	-	-	-	-
Projects and Fixed Assets	2,587	-	-	900
Interdepartmental Charges	41,778	54,716	24,691	75,678
Total Expenditures	$ 283,232	$ 234,288	$ 198,960	$ 262,900
Revenues				
Local Taxes	$ -	$ -	$ -	$ -
Other Local Revenue	271,680	268,778	256,800	256,800
Federal Assistance	-	-	-	-
State Assistance	-	-	-	-
Total Revenues	$ 271,680	$ 268,778	$ 256,800	$ 256,800
Net County Costs	$ 11,552	$ (34,490)	$ (57,840)	$ 6,100
Allocated Positions (FTE)	3.00	2.00	3.00	3.00
Financial Indicators				
Salary and Benefits as Percentage of Total Expenditures	79.92%	72.26%	76.08%	60.32%
Percent Change in Total Expenditures	n/a	-17.28%	-15.08%	32.14%
Percent Change in Total Revenues	n/a	-1.07%	-4.46%	0.00%
Percent Change in Net County Costs	n/a	-398.56%	-67.70%	110.55%

1. FY 1999-2000 Estimated Actual data are based on MARS records as of May 31, 2000.

Program Description

The County Clerk's Office processes, files and indexes documents including fictitious business name statements, marriage licenses, domestic partnerships, notary publics, oaths of office, environmental impact statements, registration of professional photocopiers and process servers, business licenses, various permits and passport applications/photos pursuant to State law and local ordinance. As Commissioner of Civil Marriages, the County Clerk and deputy clerks also perform marriage ceremonies.

Major Program Responsibilities

The duties of the County Clerk are mandated by State law and local ordinance, with the exception of passport applications. Designated as a passport agent by the U.S. Department of State, the office provides the County with added revenue to offset the County Clerk's overall operating costs by processing passport applications and taking passport photos.

Workload Indicators	FY 1997-98 Actual	FY 1998-99 Actual	FY 1999-00 Estimated	FY 2000-01 Estimated
Marriage Licenses	1,799	1,841	1,867	1,901
Marriage Ceremonies	418	377	402	400
Fictitious Business Names	8,353	7,567	7,372	7,764
Passport Applications	2,034	2,198	2,332	2,482
Business Licenses	4,456	6,395	6,525	6,750
Notary Oaths	360	287	311	319

Major Accomplishments in FY 1999-2000

The merger of the County Clerk-Registrar of Voters with the office of the Treasurer-Tax Collector in January 1999 has proven to be successful. A combined department head position has resulted in significant financial savings to the County.

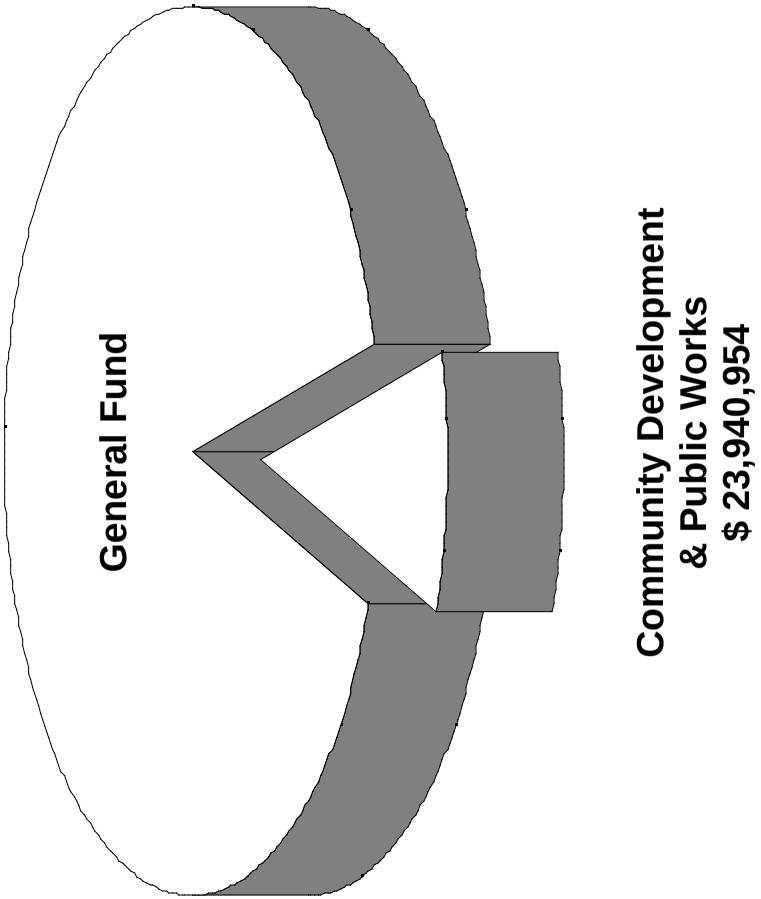
Program Enhancements in FY 2000-2001

$	5,200	Replacement of chairs used by the public in the office.
$	900	Purchase of a color printer.

Major Goals and Objectives for FY 2000-2001

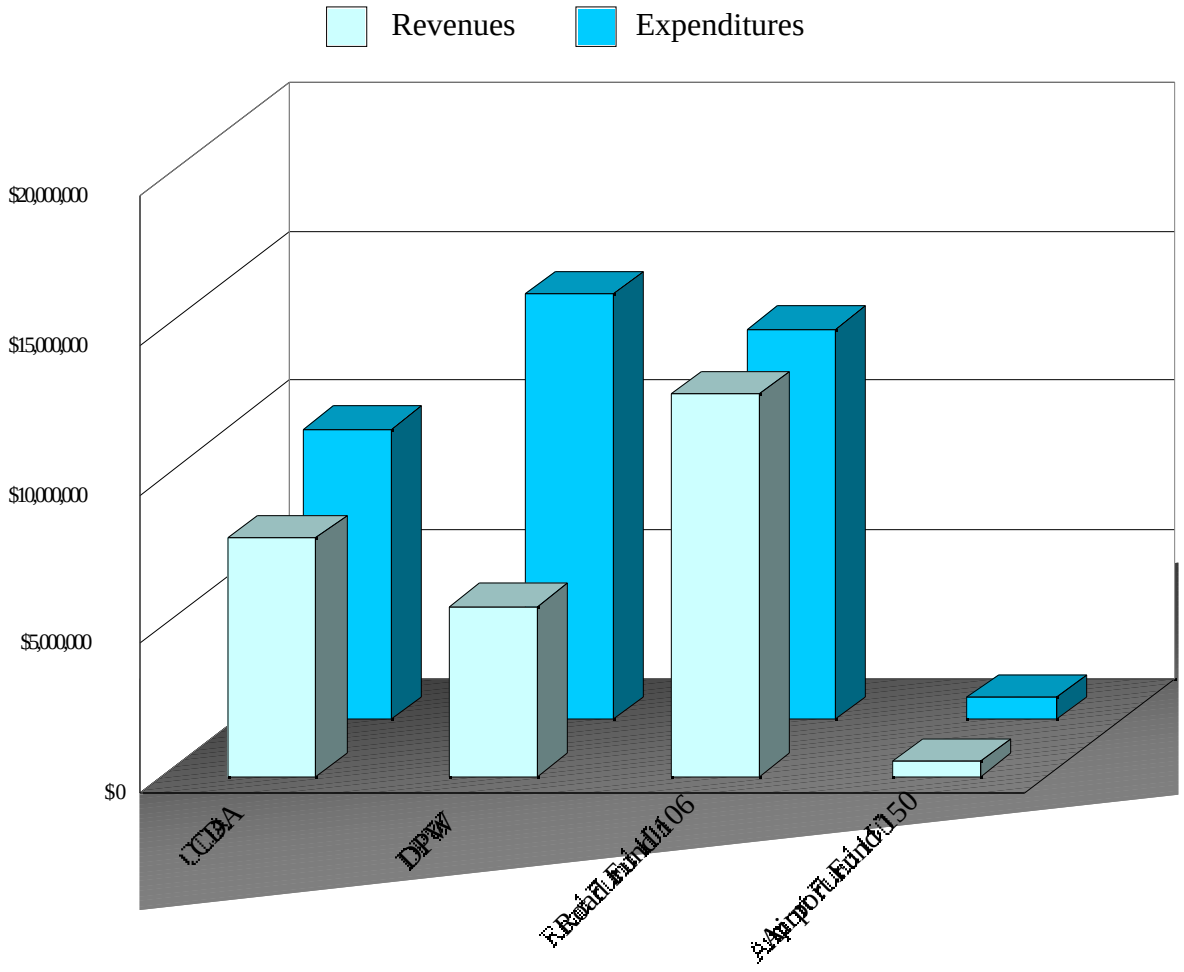
- Review the fee schedule of services provided by the County Clerk in order to insure full cost recovery is occurring and that the schedule is consistent with those of other Bay Area counties.
- Continue to provide the services of the Clerk's office with a helpful and pleasant approach.

Community Development & Public Works



Community Development & Public Works Functional Group

Expenditures and Revenues for FY 2000-2001



General Fund	FY 1997-98 Actual	FY 1998-99 Actual	FY 1999-2000 Est. Actual [1]	FY 2000-01 Recommend
Expenditures				
Salaries and Benefits	$ 12,803,675	$ 12,890,559	$ 14,472,541	$ 16,074,195
Services and Supplies	8,584,433	8,034,528	11,463,580	8,288,800
Other Charges and Reserves	1,088,526	748,473	-	-
Projects and Fixed Assets	4,361,262	3,690,333	10,415,289	4,246,978
Interdepartmental Charges	(6,467,906)	(6,593,103)	(4,420,785)	(4,669,019)
Total Expenditures	$ 20,369,990	$ 18,770,790	$ 31,930,625	$ 23,940,954
Revenues				
Local Taxes	$ -	$ -	$ -	$ -
Other Local Revenue	9,890,888	9,300,184	11,302,947	10,811,261
Federal Assistance	4,365,216	5,494,939	9,962,347	2,827,408
State Assistance	1,707	-	868	6,000
Total Revenues	$ 14,257,811	$ 14,795,123	$ 21,266,162	$ 13,644,669
Net County Costs	$ 6,112,179	$ 3,975,667	$ 10,664,463	$ 10,296,285
Allocated Positions (FTE)	202.46	204.46	212.30	218.30
Financial Indicators				
Salary and Benefits as Percentage of Total Expenditures	62.86%	68.67%	45.32%	67.14%
Percent Change in Total Expenditures	n/a	-7.85%	70.11%	-25.02%
Percent Change in Total Revenues	n/a	3.77%	43.74%	-35.84%
Percent Change in Net County Costs	n/a	-34.95%	168.24%	-3.45%

1. FY 1999-2000 Estimated Actual data are based on MARS records as of May 31, 2000.

This summary presents information in aggregated format regarding expenditures, revenues and net County costs for the Community Development Agency, the Department of Public Works and Transportation Planning. Not included in the table is the financial data for Road Maintenance Division and County Airport, which are not General Fund programs.

Summary
All Community Development Budgets

Alex Hinds, Director

General Fund	FY 1997-98 Actual	FY 1998-99 Actual	FY 1999-2000 Est. Actual [1]	FY 2000-01 Recommend
Expenditures				
Salaries and Benefits	$ 4,813,968	$ 4,705,827	$ 5,408,340	$ 5,789,477
Services and Supplies	756,595	602,900	1,197,488	866,951
Other Charges and Reserves	-	-	-	-
Projects and Fixed Assets	2,939,613	2,019,040	8,450,875	2,458,111
Interdepartmental Charges	608,282	674,661	537,745	606,881
Total Expenditures	$ 9,118,458	$ 8,002,428	$ 15,594,448	$ 9,721,420
Revenues				
Local Taxes	$ -	$ -	$ -	$ -
Other Local Revenue	4,189,977	4,572,309	5,369,242	5,141,764
Federal Assistance	3,101,760	2,711,999	8,781,553	2,827,408
State Assistance	823	-	-	-
Total Revenues	$ 7,292,560	$ 7,284,308	$ 14,150,795	$ 7,969,172
Net County Costs	$ 1,825,898	$ 718,120	$ 1,443,653	$ 1,752,248
Allocated Positions (FTE)	74.30	74.30	77.30	77.80
Financial Indicators				
Salary and Benefits as Percentage of Total Expenditures	52.79%	58.80%	34.68%	59.55%
Percent Change in Total Expenditures	n/a	-12.24%	94.87%	-37.66%
Percent Change in Total Revenues	n/a	-0.11%	94.26%	-43.68%
Percent Change in Net County Costs	n/a	-60.67%	101.03%	21.38%

1. FY 1999-2000 Estimated Actual data are based on MARS records as of May 31, 2000.

This summary presents information in aggregated format regarding expenditures, revenues and net County costs for the following five budget centers administered by the Community Development Agency:

379 - CDA/Administration
362 - CDA/Building Inspection
372 - CDA/Planning
539 - CDA/Environmental Health Services
676 - CDA/Federal Grants

General Fund	FY 1997-98 Actual	FY 1998-99 Actual	FY 1999-2000 Est. Actual [1]	FY 2000-01 Recommend
Expenditures				
Salaries and Benefits	$ 400,397	$ 303,176	$ 431,821	$ 471,670
Services and Supplies	4,907	3,453	8,025	7,025
Other Charges and Reserves	-	-	-	-
Projects and Fixed Assets	-	-	5,609	8,270
Interdepartmental Charges	(380,190)	(284,016)	(424,651)	(486,964)
Total Expenditures	$ 25,114	$ 22,613	$ 20,804	$ -
Revenues				
Local Taxes	$ -	$ -	$ -	$ -
Other Local Revenue	-	-	-	-
Federal Assistance	-	-	-	-
State Assistance	-	-	-	-
Total Revenues	$ -	$ -	$ -	$ -
Net County Costs	$ 25,114	$ 22,613	$ 20,804	$ -
Allocated Positions (FTE)	6.00	6.00	6.00	6.50
Financial Indicators				
Salary and Benefits as Percentage of Total Expenditures	n/a	n/a	n/a	n/a
Percent Change in Total Expenditures	n/a	-9.96%	-8.00%	-100.00%
Percent Change in Total Revenues	n/a	0.00%	0.00%	0.00%
Percent Change in Net County Costs	n/a	-9.96%	-8.00%	-100.00%

1. FY 1999-2000 Estimated Actual data are based on MARS records as of May 31, 2000.

Program Description

This budget center provides the central administration and overall management for the Community Development Agency. The Agency is composed of a variety of divisions all related to the County's planning and development functions, including: Building Inspection, Planning, Environmental Health, Federal Grants and the Redevelopment Agency.

Major Program Responsibilities

The Administration Division is responsible for: budget development and preparation; fiscal management and monitoring; personnel administration, actions and payroll; LAN and equipment management; records management; space planning; and liaison with other County departments, as well as with State and federal offices, for the Agency's five divisions.

Workload Indicators	FY 1997-98 Actual	FY 1998-99 Actual	FY 1999-2000 Estimated	FY 2000-01 Estimated
Financial Transactions	2,565	2,622	2,600	2,600
Personnel Actions	2,000	2,046	2,000	2,000
LAN/Computer Support	104	120	110	110

Major Accomplishments in FY 1999-2000

- ✓ Public service, sustainability and a community based approach, were identified as agency priorities and initiatives were begun to integrate these into all agency activities.
- ✓ Quarterly agency-wide staff meetings and weekly management meetings were conducted to improve communication and allow for collaborative, creative problem solving.
- ✓ Training specifically designed for CDA was conducted to further develop employee skills in conflict management, customer service and Power Point presentations.
- ✓ Staff development projects, which addressed a variety of personnel issues, were initiated in Planning, Building Inspection and EHS.
- ✓ Seven recruitments were conducted and 12 new employees, including regular and extra hire, were integrated into CDA this fiscal year.
- ✓ An agency Employee of the Month program was established with a committee of staff members selecting a nominated peer for recognition. Also, weekly staff commendations are made at the management team meetings and announced in minutes that are e-mailed to all staff.
- ✓ An initial draft of an Agency Personnel Handbook was put in place and Position Procedures Manuals were drafted.
- ✓ The CDA web page was further developed, describing the program and function of each of the five divisions.

Program Enhancements in FY 2000-2001

$ 39,183 Addition of a Technical Support Analyst (0.5 FTE) assigned to the divisions of the Community Development Agency.

Major Goals and Objectives for FY 2000-2001

- Continue to integrate Agency records management initiatives, including pilot imaging and workflow projects, into the County's records management system. This will increase service to the public and help to eliminate the need for many hard-copy documents, thus recapturing critically needed floor space in the CDA offices.
- Continue initiatives in staff development and training including tours of sustainability centers and projects.
- Complete the Agency Personnel Handbook and Position Procedures Manuals, including a procedures manual for the administration of the Redevelopment Agency and the bond issues related to the Marin City Project Area. Develop and implement an accounting system for the Redevelopment Agency to comply with the reporting requirements of the State Controller.

General Fund	FY 1997-98 Actual	FY 1998-99 Actual	FY 1999-2000 Est. Actual [1]	FY 2000-01 Recommend
Expenditures				
Salaries and Benefits	$ 967,939	$ 971,353	$ 1,151,552	$ 1,236,984
Services and Supplies	67,503	105,500	142,200	146,151
Other Charges and Reserves	-	-	-	-
Projects and Fixed Assets	1,500	6,707	12,106	6,844
Interdepartmental Charges	254,962	227,508	240,713	304,323
Total Expenditures	$ 1,291,904	$ 1,311,068	$ 1,546,571	$ 1,694,302
Revenues				
Local Taxes	$ -	$ -	$ -	$ -
Other Local Revenue	1,279,461	1,313,612	1,546,867	1,694,302
Federal Assistance	-	-	-	-
State Assistance	-	-	-	-
Total Revenues	$ 1,279,461	$ 1,313,612	$ 1,546,867	$ 1,694,302
Net County Costs	$ 12,443	$ (2,544)	$ (296)	$ -
Allocated Positions (FTE)	14.00	14.00	16.00	16.00
Financial Indicators				
Salary and Benefits as Percentage of Total Expenditures	74.92%	74.09%	74.46%	73.01%
Percent Change in Total Expenditures	n/a	1.48%	17.96%	9.55%
Percent Change in Total Revenues	n/a	2.67%	17.76%	9.53%
Percent Change in Net County Costs	n/a	-120.45%	88.36%	100.00%

1. FY 1999-2000 Estimated Actual data are based on MARS records as of May 31, 2000.

Program Description

The Building Inspection Division regulates building construction through the issuance of building permits, administration of building codes, review of building plans and field inspections within the unincorporated areas of Marin County. Building safety is accomplished by effective enforcement of building codes and regulations. Building permits and inspections are paid for and obtained by the general public -- e.g., property owners, landlords, design and engineering professionals and building contractors. No matching or County general funds are required to support this State mandated program.

Workload Indicators	FY 1997-98 Actual	FY 1998-99 Actual	FY 1999-2000 Estimated	FY 2000-01 Estimated
Financial Transactions	2,400	2,850	2,850	2,800
Inspections Performed	14,138	15,000	15,000	14,000
Total Valuation	$ 82,608,256	$ 85,000,000	$ 85,000,000	$ 85,000,000

Major Program Responsibilities

Pursuant to *Health and Safety Code §13146*, the Building Inspection Division is responsible for the enforcement of building standards.

Major Accomplishments in FY 1999-2000

- ✓ Streamlined building permit processing by adding a senior planner to the building inspection staff. Working with the Planning, Environmental Health and Land Development divisions, the time taken to process minor building permit applications has been reduced.
- ✓ Modernized and coordinated tracking and enforcement of building code violations with the Code Enforcement Division.
- ✓ Adopted latest editions of model building codes and continued to provide training to division personnel.
- ✓ Investigated ways to improve processing of building permits and records. Ideas included: permits by fax; permits by internet; using credit cards for permit fees; better use of document processing; and hand held input devices for building inspectors.
- ✓ Expanded front counter service to the public during the lunch hour.

Major Goals and Objectives for FY 2000-2001

- Investigate and implement an automated 24-hour inspection request system that will allow telephone users the ability to schedule and cancel inspections, obtain inspection results, obtain information about time of inspection, and receive and leave voice mail messages with inspectors.
- Develop brochures that will give the public an overview of the various steps within the building permit process.
- Expand Internet web page to include access to permit data. It is anticipated that the weekly reports "permits applied for" and "permits issued" will be published on the web page for easy public access.
- Research and disseminate information on "green building" techniques.
- Update and delete outdated portions of title 19 of the Marin County Code relating to building construction and floating homes.
- Convert existing permit tracking database to a database (SQL Server) that can be read by other County departments and divisions. This will allow information to be shared and provide for better working relationships and faster processing of building permits.
- Investigate ways to reduce paper and paper retention through electronic methods and work processes.
- Continue to improve staff training and relations with each other and with the public.

General Fund	FY 1997-98 Actual	FY 1998-99 Actual	FY 1999-2000 Est. Actual [1]	FY 2000-01 Recommend
Expenditures				
Salaries and Benefits	$ 1,705,684	$ 1,744,759	$ 1,833,798	$ 1,942,455
Services and Supplies	568,994	418,240	803,162	594,270
Other Charges and Reserves	-	-	-	-
Projects and Fixed Assets	23,480	10,247	41,465	37,519
Interdepartmental Charges	563,832	563,271	540,912	561,788
Total Expenditures	$ 2,861,990	$ 2,736,517	$ 3,219,337	$ 3,136,032
Revenues				
Local Taxes	$ -	$ -	$ -	$ -
Other Local Revenue	1,225,321	1,336,646	1,767,817	1,383,785
Federal Assistance	-	-	-	-
State Assistance	823	-	-	-
Total Revenues	$ 1,226,144	$ 1,336,646	$ 1,767,817	$ 1,383,785
Net County Costs	$ 1,635,846	$ 1,399,871	$ 1,451,520	$ 1,752,247
Allocated Positions (FTE)	26.80	26.80	25.80	25.80
Financial Indicators				
Salary and Benefits as Percentage of Total Expenditures	59.60%	63.76%	56.96%	61.94%
Percent Change in Total Expenditures	n/a	-4.38%	17.64%	-2.59%
Percent Change in Total Revenues	n/a	9.01%	32.26%	-21.72%
Percent Change in Net County Costs	n/a	-14.43%	3.69%	20.72%

1. FY 1999-2000 Estimated Actual data are based on MARS records as of May 31, 2000.

Program Description

The Planning Division's mandate is to maintain and implement the Marin Countywide Plan. Activities include updates and revisions of the Countywide Plan, special planning studies and community plans, as well as review of land development projects and environmental review. The division operates in unincorporated areas of the County where the County has jurisdiction over land use. It also includes coordination with the cities in Marin, within their spheres of influence on issues of countywide importance. The division serves the general public of Marin and in particular members of the public applying for land use or development permits, as well as those interested in planning and environmental issues. The division also provides information to other agencies and the public from a variety of sources, such as the Census, and provides information and maps from the expanding Geographic Information System.

Workload Indicators	FY 1997-98 Actual	FY 1998-99 Actual	FY 1999-2000 Estimated	FY 2000-01 Estimated
Number of Permits	2,820	2,899	3,754	3,754
Number of FTE Current Planners	11.25	10.57	11.57	11.57
Number Permits per Current Planner	230.20	274.26	324.45	324.45

Major Program Responsibilities

Program responsibilities include: keeping the Countywide Plan and community plans current with information about land use designations, development potential and community input; maintaining zoning for land use consistent with the Countywide Plan; reviewing development applications for consistency with the Countywide Plan and zoning; processing development applications; conducting environmental review for development proposals; and maintaining data and information systems to support all of the aforementioned responsibilities. Planning and zoning functions and procedures are mandated by Government Code, §65000-66025 (Planning and Zoning) and §66410-66499.58 (Subdivision Map Act). Requirements for environmental review are defined in the Public Resources Code, §21000-21177 (California Environmental Quality Act).

Major Accomplishments in FY 1999-2000

- ✓ Initiated a collaborative approach with Marin County cities to update Housing Elements.
- ✓ Completed a work plan and budget to update the Countywide Plan.
- ✓ Prepared a Traffic Reduction/Growth Management Proposal for the Congestion Management Agency.
- ✓ Completed current revisions of Countywide Plan land use maps.
- ✓ Completed a set of full-color zoning maps.
- ✓ Adopted the Point Reyes Community Plan.
- ✓ Processed the Lucas Films Big Rock expansion application.
- ✓ Finalized the St. Vincent/Silveira Task Force recommendations (in partnership with San Rafael and the Task Force).
- ✓ Initiated the preparation of Hillside and Residential Design Guidelines and Community Plan Updates for Kent Woodlands, Kentfield, Greenbrae, Strawberry and Lucas Valley.
- ✓ Implemented new procedures for providing expanded public notice for discretionary permit applications.
- ✓ Expanded community planning outreach by assigning staff liaisons to community advisory groups.
- ✓ Established two geographically based planning teams to increase staff expertise in processing development proposals and addressing community issues for the northern and southern regions of the County.
- ✓ Reduced fees by 35% for community based non-profit projects serving the public.
- ✓ Initiated Richardson Bay Dock & Boat Study.
- ✓ Updated the Geographic Information System related to parcel, community, policy and environmental coverage.
- ✓ Initiated a sustainability program, including the completion of a County government operations report and green building information.
- ✓ Expanded front counter service to the public to be open during the lunch hour.

Program Enhancements in FY 2000-2001

$	64,871	Addition of a Planner dedicated to sustainability projects throughout CDA and the County.

Major Goals and Objectives for FY 2000-2001

- Initiate a comprehensive Countywide Plan update emphasizing sustainability.
- Complete Hillside and Residential Design Guidelines.
- Complete a Housing Element Workbook/Tool Kit for use by the cities and the County.
- Initiate the Countywide Plan Update starting with public involvement in the preparation of Sustainability Guidelines.
- Complete the Housing Element update.
- Complete and adopt an update of the Marin County Development Code (adopt new zoning and subdivision regulations).
- Complete amendments to Kentfield-Greenbrae Community Plan, Kent Woodlands Land Use Policy Report, Strawberry Community Plan and Lucas Valley zoning regulations.
- Propose new permit procedures for implementing community-based design standards.
- Propose new criteria and standards requiring Design Review for large single-family residential projects.
- Complete Richardson Bay Dock and Bay Study.
- Initiate and complete County Guidelines for Native Landscaping.
- Add more map coverage and data to the Geographic Information System: Census Tracts and Blocks (in preparation for receiving the 2000 Census), Voting Precincts (in preparation for redistricting), Special District boundaries, Sphere of Influence boundaries (per LAFCO request), Bay Front Conservation Zone and Dam Failure Inundation Areas.
- Design Geographic Information System applications for County departments, other public agencies and the public (via a World Wide Web interface). Examples include emergency preparedness, flood control, pavement management and construction notification, voting precinct maintenance, environmental hazards and environmental studies.
- Enact a comprehensive sustainability program including a “green business/development” program.
- Provide expanded geographic information system information over the Internet.

Pending Issues and Policy Considerations for FY 2000-2001

- Complete State Housing Element update before State deadline of July 2001.
- Countywide Plan update.

General Fund	FY 1997-98 Actual	FY 1998-99 Actual	FY 1999-2000 Est. Actual [1]	FY 2000-01 Recommend
Expenditures				
Salaries and Benefits	$ 1,440,398	$ 1,429,916	$ 1,667,150	$ 1,804,404
Services and Supplies	105,404	71,156	235,726	111,130
Other Charges and Reserves	-	-	-	-
Projects and Fixed Assets	2,692	-	27,587	24,591
Interdepartmental Charges	91,632	106,188	122,932	148,370
Total Expenditures	$ 1,640,126	$ 1,607,260	$ 2,053,395	$ 2,088,495
Revenues				
Local Taxes	$ -	$ -	$ -	$ -
Other Local Revenue	1,685,195	1,922,051	2,054,558	2,063,677
Federal Assistance	23,786	25,230	27,212	24,818
State Assistance	-	-	-	-
Total Revenues	$ 1,708,981	$ 1,947,281	$ 2,081,770	$ 2,088,495
Net County Costs	$ (68,855)	$ (340,021)	$ (28,375)	$ -
Allocated Positions (FTE)	23.00	23.00	25.00	25.00
Financial Indicators				
Salary and Benefits as Percentage of Total Expenditures	87.82%	88.97%	81.19%	86.40%
Percent Change in Total Expenditures	n/a	-2.00%	27.76%	1.71%
Percent Change in Total Revenues	n/a	13.94%	6.91%	0.32%
Percent Change in Net County Costs	n/a	-393.82%	91.65%	100.00%

1. FY 1999-2000 Estimated Actual data are based on MARS records as of May 31, 2000.

Program Description

The Environmental Health Services Division oversees land use activities (on-site sewage disposal, drinking water and solid waste handling) and consumer protection programs (food facilities, public swimming pools and spas, and multiple housing units). The cities of Marin contract with the County Health Officer to perform these State mandated programs.

Workload Indicators	FY 1997-98 Actual	FY 1998-99 Actual	FY 1999-2000 Estimated	FY 2000-01 Estimated
Number of EHS Services	29,126	25,174	25,000	28,000
Total Hours for Services	20,333	17,997	17,750	19,600
Hours per Service	0.70	0.71	0.71	0.70

Major Program Responsibilities

The primary responsibility of the Environmental Health Services Division is to protect public health through inspection, permit issuance and community education pertaining to:

- On-site individual sewage disposal (septic) systems (authority from Bay Area Regional Water Quality Control Board; Cal. Water Code and Marin County Code Chapters. 18.04, 18.06 and 18.07);
- Individual wells and water systems up to 200 connections (California Health & Safety Code, § 4010-4039.5);
- Retail food facilities (H&S Code, § 11370-114430);
- Multiple housing units (H&S Code, § 1792 *et seq*.);
- Public swimming pools and spas (H&S Code, § 24100-24109);
- Solid waste facilities (Public Resources Code, § 43000-44817);
- Hazardous materials spills (H&S Code, § 25503 (c));
- Medical waste generating facilities (H&S Code, § 25019).

Major Accomplishments in FY 1999-2000

- ✓ Worked closely with major Y2K celebrations to assure that the food served at these events was safe.
- ✓ Entered into a Stipulated Notice and Order of Agreement with Redwood Landfill, and took part in the technical evaluation and initial study for Redwood Landfill's permit revision.
- ✓ Organized and led a steering committee focused on improving the Marin County Sharps Disposal Program, and produced educational materials and a web page for this program.
- ✓ Submitted the first annual report of the Alternative Septic System Program to the Regional Water Quality Control Board.
- ✓ Initiated a program to regulate large flow waste water systems and the review of septic regulations.
- ✓ Worked with public swimming pool operators to implement new wading pool laws to assure the ongoing safety of public wading pools.
- ✓ Expanded the EHS Web page, providing a much-utilized tool for public information.

Major Goals and Objectives for FY 2000-2001

- EHS staff will strive to work with the public and business operators to establish an effective dialogue to assure that EHS' public health mandate is understood and implemented.
- Begin implementing the Drinking Water Source Assessment and Protection Program, DWSAP.
- Complete EIR and permit revision process for Redwood Landfill.
- Continue to enforce new certified food-handling laws in all food facilities.
- Expand the educational/consultative aspects of all environmental health programs.
- Update Marin County Code in all applicable program areas.
- Increase staff training in all program areas, including customer service outreach.
- Improve and coordinate permit-tracking procedures with Planning and Building Inspection.
- Develop regulations for the design and construction of Large Flow Sewage Disposal Systems.
- Review and update septic system regulations.
- Convert the existing SWEEPS database to the Windows format, and train staff in its use.

Pending Issues and Policy Considerations for FY 2000-2001

- Staff recruitment and development.
- Review and update of septic system regulations.
- Compliance with the Federal Clean Water Act will mandate more stringent monitoring requirements.
- Oversight of community septic systems and the processing of permit applications for alternative septic systems.
- Upcoming regulations for Tattoo, Body Piercing and Permanent Cosmetic Establishments will constitute a new State mandated program, requiring routine inspections of these facilities.
- The State Legislature is currently revising the retail food facility law (CURFFL), replacing it with the Federal Food Code -- a law much greater in scope and complexity than current law.

General Fund	FY 1997-98 Actual	FY 1998-99 Actual	FY 1999-2000 Est. Actual [1]	FY 2000-01 Recommend
Expenditures				
Salaries and Benefits	$ 299,550	$ 256,623	$ 324,019	$ 333,964
Services and Supplies	9,787	4,551	8,375	8,375
Other Charges and Reserves	-	-	-	-
Projects and Fixed Assets	2,911,941	2,002,086	8,364,108	2,380,887
Interdepartmental Charges	78,046	61,710	57,839	79,364
Total Expenditures	$ 3,299,324	$ 2,324,970	$ 8,754,341	$ 2,802,590
Revenues				
Local Taxes	$ -	$ -	$ -	$ -
Other Local Revenue	-	-	-	-
Federal Assistance	3,077,974	2,686,769	8,754,341	2,802,590
State Assistance	-	-	-	-
Total Revenues	$ 3,077,974	$ 2,686,769	$ 8,754,341	$ 2,802,590
Net County Costs	$ 221,350	$ (361,799)	$ -	$ -
Allocated Positions (FTE)	4.50	4.50	4.50	4.50
Financial Indicators				
Salary and Benefits as Percentage of Total Expenditures	9.08%	11.04%	3.70%	11.92%
Percent Change in Total Expenditures	n/a	-29.53%	276.54%	-67.99%
Percent Change in Total Revenues	n/a	-12.71%	225.83%	-67.99%
Percent Change in Net County Costs	n/a	-263.45%	100.00%	0.00%

1. FY 1999-2000 Estimated Actual data are based on MARS records as of May 31, 2000.

Program Description

The Federal Grants Division administers grants from three federal programs: the Community Development Block Grant Program (CDBG), the Home Investment Partnerships Program (HOME), and the Housing Opportunities for Persons with AIDS Program (HOPWA). These three grant programs support housing, community facility, and human service projects serving low-income people.

Major Program Responsibilities

The Federal Grants Division provides financial support to:

- Housing projects (including acquisition, development, rehabilitation and rental assistance) with CDBG, HOME and HOPWA funds;
- Community facility projects with CDBG funds; and
- Human service projects with CDBG and HOPWA funds.

Workload Indicators	FY 1997-98 Actual	FY 1998-99 Actual	FY 1999-2000 Estimated	FY 2000-01 Estimated
Number of Projects	114	96	90	90
Board of Supervisors Actions	81	78	70	65
Project Payments	260	261	250	230

- ***CDBG*** supports housing, community facility, and human service projects serving low-income people.
- ***HOME*** supports housing acquisition, rehabilitation, and development projects serving low-income people.
- ***HOPWA*** supports rental assistance, in-home attendant care, and other services for people with AIDS.

CDBG, HOME and HOPWA are fully funded by federal grants, and are not mandated programs. None of the programs require the County government to provide matching funds. HOPWA is administered in cooperation with the Marin County Department of Health and Human Services.

Major Accomplishments in FY 1999-2000

- ✓ Administered three federal grant programs supporting 90 housing, community facility, and human service projects in accordance with federal regulations;
- ✓ Provided staff support to the City-County Priority Setting Committee and its planning area subcommittees in the selection of CDBG and HOME projects to be funded;
- ✓ Coordinated with project sponsors and with other funding agencies.

Major Goals and Objectives for FY 2000-2001

- Continue to administer three federal grant programs supporting housing, community facility and human service projects in accordance with federal program regulations.
- Provide staff support to the Priority Setting Committee and its planning area subcommittees in the selection of CDBG and HOME projects to be funded.
- Facilitate the transition to the San Rafael City Council of the primary allocation process for CDBG San Rafael Planning Area housing and community facility funds.
- Continue coordination with project sponsors and with other funding agencies.
- Increase monitoring of projects to better assure compliance with program requirements, including low-income benefit.
- In cooperation with Marin County Department of Health and Human Services and Marin AIDS Advisory Commission, assist with implementation of adjustments in HOPWA-funded services.
- Complete a “sustainability” policy, which encourages the inclusion of, reduced energy and resource consumption and similar practices in grant eligible projects.

Pending Issues and Policy Considerations for FY 2000-2001

- A key issue is whether, and at what level, the federal government continues to fund the CDBG, HOME, and HOPWA programs so that the County may continue to assist housing, community facility, and human service projects. To the extent the federal government reduces its ongoing financial support for existing subsidized housing, demands on CDBG and HOME funds may increase.
- The City of Novato is approaching 50,000 population (the threshold for qualifying independently for CDBG grants) It is expected that the CDBG allocation system will be modified, as it was last year as a result of San Rafael surpassing a population of 50,000. Efforts will be needed to maintain a countywide allocation system for CDBG funds subject to specific allocations to San Rafael and Novato when appropriate.

Summary
All Public Works Budgets

Mehdi Madjd-Sadjadi, Director

General Fund	FY 1997-98 Actual	FY 1998-99 Actual	FY 1999-2000 Est. Actual [1]	FY 2000-01 Recommend
Expenditures				
Salaries and Benefits	$ 7,989,707	$ 8,184,732	$ 9,064,201	$ 10,284,718
Services and Supplies	7,827,838	7,431,628	10,266,092	7,421,849
Other Charges and Reserves	1,088,526	748,473	-	-
Projects and Fixed Assets	1,421,649	1,671,293	1,964,414	1,788,867
Interdepartmental Charges	(7,076,188)	(7,267,764)	(4,958,530)	(5,275,900)
Total Expenditures	$ 11,251,532	$ 10,768,362	$ 16,336,177	$ 14,219,534
Revenues				
Local Taxes	$ -	$ -	$ -	$ -
Other Local Revenue	5,700,911	4,727,875	5,933,705	5,669,497
Federal Assistance	1,263,456	2,782,940	1,180,794	-
State Assistance	884	-	868	6,000
Total Revenues	$ 6,965,251	$ 7,510,815	$ 7,115,367	$ 5,675,497
Net County Costs	$ 4,286,281	$ 3,257,547	$ 9,220,810	$ 8,544,037
Allocated Positions (FTE)	128.16	130.16	135.00	140.50
Financial Indicators				
Salary and Benefits as Percentage of Total Expenditures	71.01%	76.01%	55.49%	72.33%
Percent Change in Total Expenditures	n/a	-4.29%	51.71%	-12.96%
Percent Change in Total Revenues	n/a	7.83%	-5.27%	-20.24%
Percent Change in Net County Costs	n/a	-24.00%	183.06%	-7.34%

1. FY 1999-2000 Estimated Actual data are based on MARS records as of May 31, 2000.

This table presents information in aggregated format summarizing expenditures, revenues and net County costs for the 15 budget centers administered by the Department of Public Works. Not included in the table is the financial data for Road Maintenance Division and County Airport, which are not General Fund programs. Included are data for the following 15 budget centers:

171 – DPW Administration
164 – Communications Maintenance
165 – Electronic Equipment Replacement
172 – Building Maintenance Division
174 – DPW Interagency Support Services
175 – Real Estate Division
230 – Purchasing Division
231 – County Garage
232 – Vehicle Acquisition
233 – Printing Services
238 – Engineering Services
345 – 1995 Storms
349 – El Niño
352 – Land Use & Water Resources Engineering
367 – Waste Management

General Fund	FY 1997-98 Actual	FY 1998-99 Actual	FY 1999-2000 Est. Actual [1]	FY 2000-01 Recommend
Expenditures				
Salaries and Benefits	$ 558,101	$ 566,901	$ 670,598	$ 734,640
Services and Supplies	5,573	5,618	9,199	9,820
Other Charges and Reserves	-	-	-	-
Projects and Fixed Assets	-	-	4,754	5,797
Interdepartmental Charges	(410,050)	(333,779)	(472,561)	(533,951)
Total Expenditures	$ 153,624	$ 238,740	$ 211,990	$ 216,306
Revenues				
Local Taxes	$ -	$ -	$ -	$ -
Other Local Revenue	128,802	208,239	188,238	215,405
Federal Assistance	-	-	-	-
State Assistance	-	-	-	-
Total Revenues	$ 128,802	$ 208,239	$ 188,238	$ 215,405
Net County Costs	$ 24,822	$ 30,501	$ 23,752	$ 901
Allocated Positions (FTE)	5.00	5.00	6.00	6.00
Financial Indicators				
Salary and Benefits as Percentage of Total Expenditures	n/a	n/a	n/a	n/a
Percent Change in Total Expenditures	n/a	55.41%	-11.20%	2.04%
Percent Change in Total Revenues	n/a	61.67%	-9.60%	14.43%
Percent Change in Net County Costs	n/a	22.88%	-22.13%	-96.21%

1. FY 1999-2000 Estimated Actual data are based on MARS records as of May 31, 2000.

Program Description

This is the umbrella division that funds the management of the Department of Public Works. The functional duties are described in each of the individual divisions.

General Fund	FY 1997-98 Actual	FY 1998-99 Actual	FY 1999-2000 Est. Actual [1]	FY 2000-01 Recommend
Expenditures				
Salaries and Benefits	$ 933,642	$ 989,806	$ 1,119,514	$ 1,237,938
Services and Supplies	473,037	662,489	671,989	645,167
Other Charges and Reserves	-	-	-	-
Projects and Fixed Assets	-	-	-	-
Interdepartmental Charges	247,757	277,254	270,375	301,838
Total Expenditures	$ 1,654,436	$ 1,929,549	$ 2,061,878	$ 2,184,943
Revenues				
Local Taxes	$ -	$ -	$ -	$ -
Other Local Revenue	191,637	301,145	341,128	412,266
Federal Assistance	-	-	-	-
State Assistance	-	-	-	-
Total Revenues	$ 191,637	$ 301,145	$ 341,128	$ 412,266
Net County Costs	$ 1,462,799	$ 1,628,404	$ 1,720,750	$ 1,772,677
Allocated Positions (FTE)	16.00	16.00	16.00	16.00
Financial Indicators				
Salary and Benefits as Percentage of Total Expenditures	56.43%	51.30%	54.30%	56.66%
Percent Change in Total Expenditures	n/a	16.63%	6.86%	5.97%
Percent Change in Total Revenues	n/a	57.14%	13.28%	20.85%
Percent Change in Net County Costs	n/a	11.32%	5.67%	3.02%

1. FY 1999-2000 Estimated Actual data are based on MARS records as of May 31, 2000.

Program Description

This budget center is responsible for the maintenance of the countywide communications system, electronic equipment and related components; as well as the design, installation and repair of radio and other electronic equipment. Electronic equipment replacement items are purchased through Budget Center 165 -- Electronic Equipment Replacement.

Workload Indicators [1]	FY 1997-98 Actual	FY 1998-99 Actual	FY 1999-2000 Estimated	FY 2000-01 Estimated
Individual Equipment Items	4,500	5,000	5,200	5,500
Outside County Customers	69	70	71	72
Vehicle Installations	255	275	250	300
Number of Offsite Facilities	71	71	82	85

[1] These workload indicators apply also to Budget Center 165 -- Electronic Equipment Replacement.

Major Program Responsibilities

The Communications Maintenance Division provides complete design, installation and maintenance of radio and other electronic equipment. Equipment is maintained for Marin County departments and, by contract, for other local government agencies within the county. Included is the extensive microwave system, which provides communication control and alert functions and is the functional link for most fire, police and related public safety communication networks in the county.

Major Accomplishments in FY 1999-2000

- ✓ Communication Division staff is deeply immersed in implementing the Marin Emergency Radio Authority (MERA) system. This effort will continue as MERA progresses towards full implementation in 2002.
- ✓ County cell phones were upgraded to digital and special discounted rates were negotiated for the County and interested employees.
- ✓ Staff continues to provide installation and maintenance services for growing numbers of County security systems.
- ✓ All existing radio sites were upgraded to conform to new EMF and grounding standards.
- ✓ New customers joining the Radio Shop this year include Sausalito Police, Tiburon Fire, and Southern Marin Paramedics (SMEPS).

Major Goals and Objectives for FY 2000-2001

- Implement the consolidated countywide radio system (MERA).
- Upgrade County multiplexing equipment.
- Fully implement recently installed accounting and inventory software.
- Implement new accounting and inventory software that will facilitate the tracking and billing of work performed.

Pending Issues and Policy Considerations for FY 2000-2001

With the implementation of MERA, obtaining additional working and storage space will be a primary concern. Also, until MERA is fully implemented, staff will be maintaining the existing system at the same time that it is working to install and get up to speed on the new system.

General Fund	FY 1997-98 Actual	FY 1998-99 Actual	FY 1999-2000 Est. Actual [1]	FY 2000-01 Recommend
Expenditures				
Salaries and Benefits	$ -	$ -	$ -	$ -
Services and Supplies	143,006	554,261	869,519	805,000
Other Charges and Reserves	-	-	-	-
Projects and Fixed Assets	72,134	39,917	360,000	430,000
Interdepartmental Charges	-	-	-	-
Total Expenditures	$ 215,140	$ 594,178	$ 1,229,519	$ 1,235,000
Revenues				
Local Taxes	$ -	$ -	$ -	$ -
Other Local Revenue	264,789	335,011	1,134,872	1,235,000
Federal Assistance	-	-	-	-
State Assistance	-	-	-	-
Total Revenues	$ 264,789	$ 335,011	$ 1,134,872	$ 1,235,000
Net County Costs	$ (49,649)	$ 259,167	$ 94,647	$ -
Allocated Positions (FTE)	-	-	-	-
Financial Indicators				
Salary and Benefits as Percentage of Total Expenditures	0.00%	0.00%	0.00%	0.00%
Percent Change in Total Expenditures	n/a	176.18%	106.93%	0.45%
Percent Change in Total Revenues	n/a	26.52%	238.76%	8.82%
Percent Change in Net County Costs	n/a	622.00%	-63.48%	-100.00%

1. FY 1999-2000 Estimated Actual data are based on MARS records as of May 31, 2000.

Program Description

This budget contains appropriations for the acquisition and replacement of equipment used by County departments. The equipment includes major microwave equipment; and mobile, portable and pager radios used by individual departments. Program details are provided in Budget Center 164 - Communications Maintenance.

General Fund	FY 1997-98 Actual	FY 1998-99 Actual	FY 1999-2000 Est. Actual [1]	FY 2000-01 Recommend
Expenditures				
Salaries and Benefits	$ 2,300,565	$ 2,359,399	$ 2,565,322	$ 2,840,782
Services and Supplies	3,508,147	2,919,852	4,322,877	3,834,106
Other Charges and Reserves	-	-	-	-
Projects and Fixed Assets	-	31,657	74,872	11,727
Interdepartmental Charges	(4,882,403)	(4,656,683)	(2,759,299)	(2,765,872)
Total Expenditures	$ 926,309	$ 654,225	$ 4,203,772	$ 3,920,743
Revenues				
Local Taxes	$ -	$ -	$ -	$ -
Other Local Revenue	1,171,817	400,855	282,740	521,626
Federal Assistance	-	-	-	-
State Assistance	-	-	-	-
Total Revenues	$ 1,171,817	$ 400,855	$ 282,740	$ 521,626
Net County Costs	$ (245,508)	$ 253,370	$ 3,921,032	$ 3,399,117
Allocated Positions (FTE)	40.00	41.00	41.00	43.00
Financial Indicators				
Salary and Benefits as Percentage of Total Expenditures	n/a	n/a	n/a	n/a
Percent Change in Total Expenditures	n/a	-29.37%	542.56%	-6.73%
Percent Change in Total Revenues	n/a	-65.79%	-29.47%	84.49%
Percent Change in Net County Costs	n/a	203.20%	1447.55%	-13.31%

1. FY 1999-2000 Estimated Actual data are based on MARS records as of May 31, 2000.

Program Description

This division provides building maintenance and custodial services for County buildings.

Major Program Responsibilities

This division is responsible for maintaining all County buildings, including 38 County-owned and 6 leased buildings, along with 14 pump stations. The staff includes electricians, plumbers, carpenters, custodians, painters, mechanical specialists and other staff trained in building services.

Workload Indicators	FY 1997-98 Actual	FY 1998-99 Actual	FY 1999-2000 Estimated	FY 2000-01 Estimated
County Buildings Maintained	38	38	38	38
Leased Buildings Maintained	5	5	5	6
Pump Stations Maintained	14	14	14	14

Major Accomplishments in FY 1999-2000

- ✓ Installed a security card system for Courts and IST.
- ✓ Upgraded control systems for all Flood Control pump stations.
- ✓ Upgraded the Civic Center HVAC and lighting control computer.
- ✓ Successfully completed a Y2K assessment for all County buildings.

Program Enhancements in FY 2000-2001

$	98,552	Addition of a Senior Civil Engineer (1.0 FTE) to the Capital Improvement Projects team.
$	73,462	Addition of a Space Planner to the Capital Improvement Project team to assist with the comprehensive planning of workstations, offices and space; seismic project moves; and overall efficiencies in the Civic Center.

Major Goals and Objectives for FY 2000-2001

- · Continued the installation of a security card system in the Hall of Justice.
- · Successfully reviewed, and updated as necessary, all Building Maintenance systems to ensure Y2K compliance.
- · Successfully contained the diesel fuel release at the Civic Center and installed a monitoring system to ensure against future releases.
- · Cameras and other measures have been installed at various locations in the Civic Center to improve employee safety.

General Fund	FY 1997-98 Actual	FY 1998-99 Actual	FY 1999-2000 Est. Actual [1]	FY 2000-01 Recommend
Expenditures				
Salaries and Benefits	$ 413,306	$ 482,862	$ 602,092	$ 698,572
Services and Supplies	25,752	29,375	37,540	36,300
Other Charges and Reserves	-	-	-	-
Projects and Fixed Assets	9,352	41,136	14,996	24,200
Interdepartmental Charges	(375,158)	(407,640)	(432,093)	(569,659)
Total Expenditures	$ 73,252	$ 145,733	$ 222,535	$ 189,413
Revenues				
Local Taxes	$ -	$ -	$ -	$ -
Other Local Revenue	116,958	151,289	240,740	201,458
Federal Assistance	-	-	-	-
State Assistance	-	-	-	-
Total Revenues	$ 116,958	$ 151,289	$ 240,740	$ 201,458
Net County Costs	$ (43,706)	$ (5,556)	$ (18,205)	$ (12,045)
Allocated Positions (FTE)	9.66	9.66	11.00	12.50
Financial Indicators				
Salary and Benefits as Percentage of Total Expenditures	n/a	n/a	n/a	n/a
Percent Change in Total Expenditures	n/a	98.95%	52.70%	-14.88%
Percent Change in Total Revenues	n/a	29.35%	59.13%	-16.32%
Percent Change in Net County Costs	n/a	87.29%	-227.66%	33.84%

1. FY 1999-2000 Estimated Actual data are based on MARS records as of May 31, 2000.

Program Description

This budget center provides accounting and clerical services to the various divisions within the Department of Public Works.

Major Program Responsibilities

This budget center reflects the accounting and clerical staff costs for the department. The workload includes all accounts payable, accounts receivable, payroll and associated record-keeping functions necessary for the entire department.

Major Accomplishments in FY 1999-2000

- ✓ Integration of the upgraded CAMS system into the Accounting Division.
- ✓ Completion of an internal audit of all storm damage projects and funding.
- ✓ Training of clerical employees in software applications to improve versatility and efficiency.
- ✓ Development of a formalized budget tracking system to provide more effective budget management.

Program Enhancements in FY 2000-2001

$	17,268	Increase in the baseline for the upgrade of twenty computers.
$	39,183	Addition of a Technical Support Analyst (0.5 FTE) assigned to the divisions of the Department of Public Works.

Major Goals and Objectives for FY 2000-2001

- · Expand the use of the CAMS accounting software system for use in other divisions of the Department in order to increase efficiency in tracking costs and in record keeping.
- · Fully train staff in the upgraded CAMS software to facilitate greater efficiency and uniformity of operations.
- · Implementation of the Records Retention Policy following formal approval by the Board of Supervisors.
- · Creation of a procedures manual for Departmental administrative tasks.

General Fund	FY 1997-98 Actual	FY 1998-99 Actual	FY 1999-2000 Est. Actual [1]	FY 2000-01 Recommend
Expenditures				
Salaries and Benefits	$ 176,248	$ 224,443	$ 218,769	$ 252,302
Services and Supplies	18,017	16,880	29,822	23,670
Other Charges and Reserves	-	-	-	-
Projects and Fixed Assets	1,800	664	1,136	-
Interdepartmental Charges	133,937	99,485	98,069	(58,023)
Total Expenditures	$ 330,002	$ 341,472	$ 347,796	$ 217,949
Revenues				
Local Taxes	$ -	$ -	$ -	$ -
Other Local Revenue	201,756	178,194	294,550	212,151
Federal Assistance	-	-	-	-
State Assistance	-	-	-	-
Total Revenues	$ 201,756	$ 178,194	$ 294,550	$ 212,151
Net County Costs	$ 128,246	$ 163,278	$ 53,246	$ 5,798
Allocated Positions (FTE)	3.00	3.00	3.00	3.00
Financial Indicators				
Salary and Benefits as Percentage of Total Expenditures	53.41%	65.73%	62.90%	115.76%
Percent Change in Total Expenditures	n/a	3.48%	1.85%	-37.33%
Percent Change in Total Revenues	n/a	-11.68%	65.30%	-27.97%
Percent Change in Net County Costs	n/a	27.32%	-67.39%	-89.11%

1. FY 1999-2000 Estimated Actual data are based on MARS records as of May 31, 2000.

Program Description

This budget center provides all necessary real estate related services to County departments.

Major Program Responsibilities

The Real Estate Division provides for the acquisition and management of real property or real property interests for County use. It also provides for sale or lease of surplus County property. Major acquisitions include land used for open space, flood control projects and road rights-of-way. Other projects include County leases, abandonments and special projects.

Workload Indicators	FY 1997-98 Actual	FY 1998-99 Actual	FY 1999-2000 Estimated	FY 2000-01 Estimated
Purchases	29	12	15	30
Leases	85	91	87	95
Special Projects	21	20	30	35

Major Accomplishments in FY 1999-2000

- ✓ Acquisition of the Koo property in San Rafael for the Open Space District.
- ✓ Acquisition of the Kieg property in Marin City.
- ✓ Successful completion of the new, long-term lease for the Stinson Beach Library.
- ✓ Completion of the new lease for the Employment Development Division in the Canal district of San Rafael.
- ✓ Working closely with the Administrator's Office in seeking and evaluating additional office facilities for the County.

Major Goals and Objectives for FY 2000-2001

The Real Estate Division is a service-oriented agency. Its continuing goals and objectives are to provide fast, efficient and professional real property services to all County departments, and to effectively manage leased properties.

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General Fund	FY 1997-98 Actual	FY 1998-99 Actual	FY 1999-2000 Est. Actual [1]	FY 2000-01 Recommend
Expenditures				
Salaries and Benefits	$ 218,963	$ 222,461	$ 245,590	$ 306,316
Services and Supplies	10,225	17,734	23,804	17,501
Other Charges and Reserves	-	-	-	-
Projects and Fixed Assets	-	-	-	5,863
Interdepartmental Charges	146,523	111,159	111,210	64,601
Total Expenditures	$ 375,711	$ 351,354	$ 380,604	$ 394,281
Revenues				
Local Taxes	$ -	$ -	$ -	$ -
Other Local Revenue	4,880	9,724	3,200	8,000
Federal Assistance	-	-	-	-
State Assistance	-	-	-	-
Total Revenues	$ 4,880	$ 9,724	$ 3,200	$ 8,000
Net County Costs	$ 370,831	$ 341,630	$ 377,404	$ 386,281
Allocated Positions (FTE)	4.50	4.50	4.50	5.50
Financial Indicators				
Salary and Benefits as Percentage of Total Expenditures	58.28%	63.32%	64.53%	77.69%
Percent Change in Total Expenditures	n/a	-6.48%	8.32%	3.59%
Percent Change in Total Revenues	n/a	99.26%	-67.09%	150.00%
Percent Change in Net County Costs	n/a	-7.87%	10.47%	2.35%

1. FY 1999-2000 Estimated Actual data are based on MARS records as of May 31, 2000.

Program Description

This budget center provides a comprehensive range of purchasing services for all County departments.

Major Program Responsibilities

The Purchasing Division is responsible for procurement activities of all County departments, as well as the transfer and disposal of obsolete and surplus equipment and supplies. The Division also handles outgoing mail for Civic Center departments, as well as shipping, receiving and delivery of goods.

Workload Indicators	FY 1997-98 Actual	FY 1998-99 Actual	FY 1999-2000 Estimated	FY 2000-01 Estimated
Daily Mail Volume	6,500	7,250	8,000	8,500
Bids	25	25	25	30
Purchase Orders	1,100	1,150	1,100	1,100
Daily Packages shipped, received & delivered	200	225	225	225

Major Accomplishments in FY 1999-2000

- ✓ In order to expedite the disposition of a significant number of surplus computers, staff streamlined the process for disposing of this type of equipment.
- ✓ Staff worked closely with the Administrator's Office to develop specifications and then procure an upgraded line of modular furniture.
- ✓ Working closely with the Administrator's Office, the first phase of a copier lease program was completed, providing significant savings by focusing on the cost of output rather than the rental and maintenance of individual machines.

Program Enhancements in FY 2000-2001

$ 62,232 Addition of a Purchaser (1.0 FTE) to support the bidding and purchase of vehicles for the County.

Major Goals and Objectives for FY 2000-2001

- Secure additional staffing to take advantage of opportunities for cost savings on major County contracts, acquisitions and purchasing procedures.
- Continue the education of County departments on purchasing procedures to assure compliance with all regulations.
- Continue to seek ways to expedite the disposition of surplus items and materials.
- Establish a database in order to organize and summarize vendor information.
- Complete a computerized, online parcel mailing and billing system with a parcel delivery vendor.

General Fund	FY 1997-98 Actual	FY 1998-99 Actual	FY 1999-2000 Est. Actual [1]	FY 2000-01 Recommend
Expenditures				
Salaries and Benefits	$ 773,428	$ 764,256	$ 819,911	$ 849,264
Services and Supplies	927,248	928,741	1,269,277	1,200,794
Other Charges and Reserves	-	-	-	-
Projects and Fixed Assets	-	3,000	-	100,000
Interdepartmental Charges	(880,069)	(733,358)	(594,283)	(619,088)
Total Expenditures	$ 820,607	$ 962,639	$ 1,494,905	$ 1,530,970
Revenues				
Local Taxes	$ -	$ -	$ -	$ -
Other Local Revenue	698,218	604,668	800,153	851,066
Federal Assistance	-	-	-	-
State Assistance	-	-	-	-
Total Revenues	$ 698,218	$ 604,668	$ 800,153	$ 851,066
Net County Costs	$ 122,389	$ 357,971	$ 694,752	$ 679,904
Allocated Positions (FTE)	12.00	12.00	12.00	12.00
Financial Indicators				
Salary and Benefits as Percentage of Total Expenditures	94.25%	79.39%	54.85%	55.47%
Percent Change in Total Expenditures	n/a	17.31%	55.29%	2.41%
Percent Change in Total Revenues	n/a	-13.40%	32.33%	6.36%
Percent Change in Net County Costs	n/a	192.49%	94.08%	-2.14%

1. FY 1999-2000 Estimated Actual data are based on MARS records as of May 31, 2000.

Program Description

The County Garage provides maintenance and repair of vehicles for the County and other local agencies.

Major Program Responsibilities

The Garage maintains vehicles for the Sheriff's Department, Fire Department, Road Maintenance and numerous other County departments and local agencies. Garage staff also assist in the acquisition of new County vehicles.

Workload Indicators	FY 1997-98 Actual	FY 1998-99 Actual	FY 1999-2000 Estimated	FY 2000-01 Estimated
Vehicles Maintained	455	460	465	470
Gallons of Fuel Dispensed	353,000	356,000	600,000	600,000
Tires Replaced	1,225	1,250	1,260	1,260
Repair Orders	2,850	2,750	2,790	2,800

Major Accomplishments in FY 1999-2000

- ✓ Grant funding was obtained for the leasing of four electric vehicles, the purchase of two compressed natural gas (CNG) dump trucks, and the construction of a CNG fueling station at the Garage.
- ✓ The gas and diesel fuel pumps at the Garage were upgraded to more modern equipment.
- ✓ Staff have continued their program of recycling waste products, wherever possible, that were generated at the Garage.

Program Enhancements in FY 2000-2001

$ 100,000 Replacement of the Gasboy system will ensure that users of the County's gasoline dispensing system will be accountable and billed for the correct amount of fuel taken from the system.

Major Goals and Objectives for FY 2000-2001

- Identify additional grant monies to augment funding for a CNG fueling station.
- Construct a compressed natural gas fueling station and acquire additional alternative fuel vehicles.
- Continue vehicle replacement program in order to retire the aging vehicles in the fleet.
- Investigate the use of re-refined motor oil in continuation of the Garage's commitment to sustainability.
- Begin performing diesel exhaust emissions checks and performing all repairs and upgrades necessary to conform to the new, more rigorous State regulatory requirements.

General Fund	FY 1997-98 Actual	FY 1998-99 Actual	FY 1999-2000 Est. Actual [1]	FY 2000-01 Recommend
Expenditures				
Salaries and Benefits	$ -	$ -	$ -	$ -
Services and Supplies	-	-	-	-
Other Charges and Reserves	1,088,526	748,473	-	-
Projects and Fixed Assets	1,278,732	1,507,265	1,384,501	1,160,243
Interdepartmental Charges	(1,292,844)	(1,565,329)	(1,106,276)	(1,063,573)
Total Expenditures	$ 1,074,414	$ 690,409	$ 278,225	$ 96,670
Revenues				
Local Taxes	$ -	$ -	$ -	$ -
Other Local Revenue	450,408	75,311	333,545	96,170
Federal Assistance	-	-	-	-
State Assistance	-	-	-	-
Total Revenues	$ 450,408	$ 75,311	$ 333,545	$ 96,170
Net County Costs	$ 624,006	$ 615,098	$ (55,320)	$ 500
Allocated Positions (FTE)	-	-	-	-
Financial Indicators				
Salary and Benefits as Percentage of Total Expenditures	0.00%	0.00%	0.00%	0.00%
Percent Change in Total Expenditures	n/a	-35.74%	-59.70%	-65.25%
Percent Change in Total Revenues	n/a	-83.28%	342.89%	-71.17%
Percent Change in Net County Costs	n/a	-1.43%	-108.99%	100.90%

1. FY 1999-2000 Estimated Actual data are based on MARS records as of May 31, 2000.

Program Description

This budget center is a trust fund that provides for the replacement of County vehicles.

Workload Indicators	FY 1997-98 Actual	FY 1998-99 Actual	FY 1999-2000 Estimated	FY 2000-01 Estimated
Vehicles Purchased	43	45	45	43

General Fund	FY 1997-98 Actual	FY 1998-99 Actual	FY 1999-2000 Est. Actual [1]	FY 2000-01 Recommend
Expenditures				
Salaries and Benefits	$ 290,592	$ 289,246	$ 288,343	$ 307,527
Services and Supplies	236,291	224,749	281,276	270,050
Other Charges and Reserves	-	-	-	-
Projects and Fixed Assets	23,041	24,865	33,348	26,784
Interdepartmental Charges	(171,861)	(329,245)	(366,955)	(362,472)
Total Expenditures	$ 378,063	$ 209,615	$ 236,012	$ 241,889
Revenues				
Local Taxes	$ -	$ -	$ -	$ -
Other Local Revenue	216,470	234,902	229,000	164,300
Federal Assistance	-	-	-	-
State Assistance	-	-	-	-
Total Revenues	$ 216,470	$ 234,902	$ 229,000	$ 164,300
Net County Costs	$ 161,593	$ (25,287)	$ 7,012	$ 77,589
Allocated Positions (FTE)	5.00	5.00	5.00	5.00
Financial Indicators				
Salary and Benefits as Percentage of Total Expenditures	76.86%	n/a	n/a	n/a
Percent Change in Total Expenditures	n/a	-44.56%	12.59%	2.49%
Percent Change in Total Revenues	n/a	8.51%	-2.51%	-28.25%
Percent Change in Net County Costs	n/a	-115.65%	127.73%	1006.52%

1. FY 1999-2000 Estimated Actual data are based on MARS records as of May 31, 2000.

Program Description

This division supports the printing needs of the County.

Major Program Responsibilities

The Printing Services Division is responsible for providing offset and xerographic printing services to all County departments, and serves many municipalities. This division is also responsible for warehousing paper in bulk quantities.

Workload Indicators	FY 1997-98 Actual	FY 1998-99 Actual	FY 1999-2000 Estimated	FY 2000-01 Estimated
Work Orders	4,900	5,000	5,100	6,000
Impressions	10,500,000	10,500,000	11,000,000	13,500,000
No. of Plates	660	650	725	900
Typesetting Jobs	530	550	600	700

Major Accomplishments in FY 1999-2000

- ✓ The Print Shop continues to make significant use of Adult Work Offender Program (AWOP) staff to boost productivity and efficiency.
- ✓ Extensive efforts were undertaken, in concert with the Administrator's Office, in evaluating Print Shop operations to determine the most effective location, configuration and staffing for this service.
- ✓ This division has been successful in securing work from outside agencies, thus providing significant additional, real revenue to minimize net County costs.

Major Goals and Objectives for FY 2000-2001

- The primary goal is to expand the customer base to all County departments and take advantage of the economy of scale to provide a more efficient operation and pass on the cost savings to all customers.
- Obtain new or updated equipment to improve shop efficiency.
- Obtain additional staff as necessary to handle the anticipated increase in workload.

General Fund	FY 1997-98 Actual	FY 1998-99 Actual	FY 1999-2000 Est. Actual [1]	FY 2000-01 Recommend
Expenditures				
Salaries and Benefits	$ 823,877	$ 808,270	$ 1,000,465	$ 1,358,473
Services and Supplies	180,071	346,204	664,793	385,497
Other Charges and Reserves	-	-	-	-
Projects and Fixed Assets	14,815	14,379	30,808	11,727
Interdepartmental Charges	86,110	(147,129)	157,548	151,411
Total Expenditures	$ 1,104,873	$ 1,021,724	$ 1,853,614	$ 1,907,108
Revenues				
Local Taxes	$ -	$ -	$ -	$ -
Other Local Revenue	660,726	561,195	423,998	396,627
Federal Assistance	-	-	-	-
State Assistance	-	-	-	-
Total Revenues	$ 660,726	$ 561,195	$ 423,998	$ 396,627
Net County Costs	$ 444,147	$ 460,529	$ 1,429,616	$ 1,510,481
Allocated Positions (FTE)	11.00	12.00	14.00	16.00
Financial Indicators				
Salary and Benefits as Percentage of Total Expenditures	74.57%	79.11%	53.97%	71.23%
Percent Change in Total Expenditures	n/a	-7.53%	81.42%	2.89%
Percent Change in Total Revenues	n/a	-15.06%	-24.45%	-6.46%
Percent Change in Net County Costs	n/a	3.69%	210.43%	5.66%

1. FY 1999-2000 Estimated Actual data are based on MARS records as of May 31, 2000.

Program Description

The activities supported by this budget center provide engineering services to County projects.

Major Program Responsibilities

Engineering Services provides the engineering design, construction and related technical expertise required for County activities. The Design and Construction group provides engineering design and drafting for projects involving public roadways, flood control and other public improvements. This division also provides engineering services to other departments on a consultant/advisory basis and is funded by those

Workload Indicators	FY 1997-98 Actual	FY 1998-99 Actual	FY 1999-2000 Estimated	FY 2000-01 Estimated
Active Road Projects	17	16	17	23
Active Storm Damage Projects	13	14	13	2
Active Flood Control Projects	6	5	6	7

departments. The Surveying group provides project support, performs boundary surveys, and conducts office investigative work to resolve property boundary issues. As a public service, this group maintains records of survey monuments throughout the County.

Major Accomplishments in FY 1999-2000

- ✓ Contracts were prepared and construction was managed for the overlay of approximately 4 _ miles of County road.
- ✓ Repairs were completed at virtually all remaining storm damaged sites.
- ✓ Staff is moving forward with the White's Hill slide repair project, which is scheduled for construction in 2001.

Program Enhancements in FY 2000-2001

$	196,104	Two Senior Engineers will be added to develop plans and proposals for federal, State and other funding opportunities.

Major Goals and Objectives for FY 2000-2001

Major projects for next year include continued work on the White's Hill Slide Repair project, expansion of the Manzanita Park and Ride Lot, roadway resurfacing projects, seismic retrofit of bridges on Nicasio Valley Road and Marshal-Petaluma Road, and Measure G improvements in San Anselmo. Given the success achieved in securing funding for major projects, the staffing and structure of this division is will be evaluated to ensure an ability to implement these projects.

General Fund	FY 1997-98 Actual	FY 1998-99 Actual	FY 1999-2000 Est. Actual [1]	FY 2000-01 Recommend
Expenditures				
Salaries and Benefits	$ -	$ -	$ -	$ -
Services and Supplies	624,860	22,226	928,863	-
Other Charges and Reserves	-	-	-	-
Projects and Fixed Assets	-	-	-	-
Interdepartmental Charges	36,733	23,233	-	-
Total Expenditures	$ 661,593	$ 45,459	$ 928,863	$ -
Revenues				
Local Taxes	$ -	$ -	$ -	$ -
Other Local Revenue	-	-	-	-
Federal Assistance	44,820	797,685	693,173	-
State Assistance	-	-	-	-
Total Revenues	$ 44,820	$ 797,685	$ 693,173	$ -
Net County Costs	$ 616,773	$ (752,226)	$ 235,690	$ -
Allocated Positions (FTE)	-	-	-	-
Financial Indicators				
Salary and Benefits as Percentage of Total Expenditures	0.00%	0.00%	0.00%	-
Percent Change in Total Expenditures	n/a	-93.13%	1943.30%	-
Percent Change in Total Revenues	n/a	1679.75%	-13.10%	-
Percent Change in Net County Costs	n/a	-221.96%	131.33%	-

1. FY 1999-2000 Estimated Actual data are based on MARS records as of May 31, 2000.

Program Description

This budget center is an accounting vehicle for tracking revenues and expenditures related to 1995 storms.

General Fund	FY 1997-98 Actual	FY 1998-99 Actual	FY 1999-2000 Est. Actual [1]	FY 2000-01 Recommend
Expenditures				
Salaries and Benefits	$ -	$ -	$ -	$ -
Services and Supplies	1,490,132	1,453,376	779,950	-
Other Charges and Reserves	-	-	-	-
Projects and Fixed Assets	-	-	-	-
Interdepartmental Charges	141,598	279,347	-	-
Total Expenditures	$ 1,631,730	$ 1,732,723	$ 779,950	$ -
Revenues				
Local Taxes	$ -	$ -	$ -	$ -
Other Local Revenue	100	1,092	250,000	-
Federal Assistance	1,218,636	1,985,255	487,621	-
State Assistance	-	-	-	-
Total Revenues	$ 1,218,736	$ 1,986,347	$ 737,621	$ -
Net County Costs	$ 412,994	$ (253,624)	$ 42,329	$ -
Allocated Positions (FTE)	-	-	-	-
Financial Indicators				
Salary and Benefits as Percentage of Total Expenditures	0.00%	0.00%	0.00%	-
Percent Change in Total Expenditures	n/a	6.19%	-54.99%	-
Percent Change in Total Revenues	n/a	62.98%	-62.87%	-
Percent Change in Net County Costs	n/a	-161.41%	116.69%	-

1. FY 1999-2000 Estimated Actual data are based on MARS records as of May 31, 2000.

Program Description

This budget center is an accounting vehicle for tracking revenues and expenditures related to 1998 El Niño storms.

General Fund	FY 1997-98 Actual	FY 1998-99 Actual	FY 1999-2000 Est. Actual [1]	FY 2000-01 Recommend
Expenditures				
Salaries and Benefits	$ 994,445	$ 1,067,223	$ 1,077,414	$ 1,218,756
Services and Supplies	65,307	69,949	103,027	108,293
Other Charges and Reserves	-	-	-	-
Projects and Fixed Assets	13,025	8,410	43,643	8,026
Interdepartmental Charges	4,263	19,381	8,046	(43,894)
Total Expenditures	$ 1,077,040	$ 1,164,963	$ 1,232,130	$ 1,291,181
Revenues				
Local Taxes	$ -	$ -	$ -	$ -
Other Local Revenue	918,946	1,102,922	823,022	760,000
Federal Assistance	-	-	-	-
State Assistance	884	-	868	-
Total Revenues	$ 919,830	$ 1,102,922	$ 823,890	$ 760,000
Net County Costs	$ 157,210	$ 62,041	$ 408,240	$ 531,181
Allocated Positions (FTE)	15.00	16.00	16.00	15.00
Financial Indicators				
Salary and Benefits as Percentage of Total Expenditures	92.33%	91.61%	87.44%	94.39%
Percent Change in Total Expenditures	n/a	8.16%	5.77%	4.79%
Percent Change in Total Revenues	n/a	19.90%	-25.30%	-7.75%
Percent Change in Net County Costs	n/a	-60.54%	558.02%	30.11%

1. FY 1999-2000 Estimated Actual data are based on MARS records as of May 31, 2000.

Program Description

This division performs engineering services related to land development and flood control issues in the County. This budget center has been created from the combination of former budget centers 351 - Flood Control and 371 - Land Development/Surveyor.

Major Program Responsibilities

This division administers civil engineering aspects of private development within the unincorporated areas of the county, and manages nine flood control zones within both incorporated and unincorporated areas. Responsibilities include handling and processing of various permits (e.g., grading, encroachments and filming), as well as implementing capital projects within flood control zones.

Workload Indicators	FY 1997-98 Actual	FY 1998-99 Actual	FY 1999-2000 Estimated	FY 2000-01 Estimated
Encroachment Permits Issued	222	250	300	350
Building Permits Processed	1,008	1,020	1,000	1,100
Active Flood Control Projects	10	11	11	11

Major Accomplishments in FY 1999-2000

- ✓ The Marin County Stormwater Pollution Prevention Program (MCSTOPPP) received a Challenge Award from the California State Association of Counties (CSAC), for exemplary work in the field of program education.
- ✓ Efforts continue in working with the communities of Kentfield, Ross, and Larkspur on a plan to complete the final segment of the Corte Madera Creek Flood Control Project.
- ✓ Staff is working with the Corps of Engineers to obtain a permit to dredge the lower reach of Novato Creek, and with CalTrans to obtain a permit to construct drainage improvements along Shoreline Highway in Tam Valley.
- ✓ Design efforts are underway for replacement of Pump Station #1 in Santa Venetia.

Major Goals and Objectives for FY 2000-2001

- Design and construct a replacement for Pump Station #1 in Santa Venetia.
- Construct the Shoreline Highway Drainage Project (Phase 1) to eliminate minor flooding along Shoreline Highway in Tam Valley.
- Perform maintenance dredging of Novato Creek.
- Perform recruitments and fill vacant engineering and technician positions.

Pending Issues and Policy Considerations for FY 2000-2001

The Corte Madera Creek Project will continue to be a very complex and controversial issue as staff works with the various communities involved and with the Corps of Engineers to maintain a consensus and bring the project to completion.

General Fund	FY 1997-98 Actual	FY 1998-99 Actual	FY 1999-2000 Est. Actual [1]	FY 2000-01 Recommend
Expenditures				
Salaries and Benefits	$ 406,470	$ 326,173	$ 347,439	$ 362,497
Services and Supplies	63,187	83,188	274,156	85,651
Other Charges and Reserves	-	-	-	-
Projects and Fixed Assets	8,750	-	15,800	4,500
Interdepartmental Charges	132,048	95,540	127,689	222,782
Total Expenditures	$ 610,455	$ 504,901	$ 765,084	$ 675,430
Revenues				
Local Taxes	$ -	$ -	$ -	$ -
Other Local Revenue	577,944	473,740	469,219	483,139
Federal Assistance	-	-	-	-
State Assistance	-	-	-	6,000
Total Revenues	$ 577,944	$ 473,740	$ 469,219	$ 489,139
Net County Costs	$ 32,511	$ 31,161	$ 295,865	$ 186,291
Allocated Positions (FTE)	6.00	5.00	5.00	5.00
Financial Indicators				
Salary and Benefits as Percentage of Total Expenditures	66.58%	64.60%	45.41%	53.67%
Percent Change in Total Expenditures	n/a	-17.29%	51.53%	-11.72%
Percent Change in Total Revenues	n/a	-18.03%	-0.95%	4.25%
Percent Change in Net County Costs	n/a	-4.15%	849.47%	-37.04%

1. FY 1999-2000 Estimated Actual data are based on MARS records as of May 31, 2000.

Program Description

This budget center provides waste management services for the County.

Major Program Responsibilities

The Waste Management Division is responsible for coordination, implementation, and enforcement of the County Hazardous and Solid Waste Programs. Major programs are the Certified Unified Program Agency (CUPA) and staffing for the Regional Agency for the Integrated Solid Waste Management Program (AB939).

Workload Indicators	FY 1997-98 Actual	FY 1998-99 Actual	FY 1999-2000 Estimated	FY 2000-01 Estimated
Regulated Facilities	462	462	467	529
Facilities Inspected	135	135	135	197
AB 39 Diversion	44%	52%	55%	55%

Major Accomplishments in FY 1999-2000

- ✓ The waste diversion program was one of the few in the State that was successful in increasing the countywide solid waste diversion to over 50%, and was awarded a State certificate of recognition.
- ✓ Waste Management and the Certified Unified Program Agency (CUPA) were recently recombined under a single supervisor.
- ✓ A rebate in the amount of $244,000 was obtained from Shoreline Disposal to fund waste diversion programs in West Marin.

Major Goals and Objectives for FY 2000-2001

- Goals for next year include the development of an MOU with San Rafael to establish CUPA jurisdiction for the County Civic Center.
- Preparation of joint newsletters with the City of San Rafael is planned in order to keep permitted businesses informed of the latest requirements.
- Continue efforts to increase the Countywide Solid Waste Diversion.
- Implement a computerized billing system for CUPA.

Pending Issues and Policy Considerations for FY 2000-2001

The State Department of Toxic Substances Control is reclassifying hazardous “universal wastes” to include florescent lighting tubes and zinc batteries. Regulation of the disposal of these items will be very complex.

Road Fund (106)	FY 1997-98 Actual	FY 1998-99 Actual	FY 1999-2000 Est. Actual [1]	FY 2000-01 Recommend
Expenditures				
Salaries and Benefits	$ 3,538,718	$ 3,450,452	$ 3,796,169	$ 3,932,907
Services and Supplies	5,418,401	3,504,135	6,025,695	9,109,162
Other Charges and Reserves	-	-	-	-
Projects and Fixed Assets	143,800	129,783	979,730	-
Interdepartmental Charges	-	-	-	-
Total Expenditures	$ 9,100,919	$ 7,084,370	$ 10,801,594	$ 13,042,069
Revenues				
Local Taxes	$ -	$ -	$ -	$ -
Other Local Revenue	1,355,618	2,036,786	1,104,702	804,547
Federal Assistance	-	-	-	-
State Assistance	5,523,669	5,975,335	6,053,300	11,992,300
Total Revenues	$ 6,879,287	$ 8,012,121	$ 7,158,002	$ 12,796,847
Residual Fund (106) Costs	$ 2,221,632	$ (927,751)	$ 3,643,592	$ 245,222
Allocated Positions (FTE)	54.00	55.00	55.00	55.00
Financial Indicators				
Salary and Benefits as Percentage of Total Expenditures	38.88%	48.71%	35.14%	30.16%
Percent Change in Total Expenditures	n/a	-22.16%	52.47%	20.74%
Percent Change in Total Revenues	n/a	16.47%	-10.66%	78.78%
Percent Change in Residual Fund Costs	n/a	-141.76%	492.73%	-93.27%

1. FY 1999-2000 Estimated Actual data are based on MARS records as of May 31, 2000.

Program Description

This division of Public Works is dedicated to the general maintenance of roads and the transportation infrastructure.

Major Program Responsibilities

The Road Maintenance Division includes Road Maintenance, Road Improvements and Traffic Engineering, and is responsible for the maintenance and operation of a safe and adequate County roads system. This budget includes the cost of engineering, right-of-way construction, signage and general maintenance and improvements.

Workload Indicators	FY 1997-98 Actual	FY 1998-99 Actual	FY 1999-2000 Estimated	FY 2000-01 Estimated
Lane-Miles of Road	850	850	850	850
Number of Culverts	6,000	6,000	6,000	6,000
Crew Overtime Hours	9,000	12,000	11,500	11,500

Major Accomplishments in FY 1999-2000

- Efforts continue on implementation of the Pavement Management System (PMS) resurfacing plan that includes construction of overlays and major repairs to approximately seven miles of road. These projects are supplemented by State and federal funds.
- Culvert replacements continued as a major priority.
- Replacement of a portion of the Wharf Road retaining wall in Bolinas.
- Installation of wheel chair ramps in Kentfield.
- All storm damage projects assigned to this division were completed this year.

Major Goals and Objectives for FY 2000-2001

- Continuation of the long-term program for replacement of outdated vehicles.
- Continuation of the Pavement Management System resurfacing program.
- Expansion of employee training to develop their skills to take on more challenging and diverse projects.
- Cross training between staff at the Civic Center and the Nicasio corporation yards.

Special Aviation Fund (150)	FY 1997-98 Actual	FY 1998-99 Actual	FY 1999-2000 Est. Actual [1]	FY 2000-01 Recommend
Expenditures				
Salaries and Benefits	$ 188,209	$ 163,788	$ 186,553	$ 193,670
Services and Supplies	815,026	590,339	574,641	457,143
Other Charges and Reserves	65,691	81,275	62,335	62,335
Projects and Fixed Assets	-	-	-	-
Interdepartmental Charges	-	-	-	-
Total Expenditures	$ 1,068,926	$ 835,402	$ 823,529	$ 713,148
Revenues				
Local Taxes	$ -	$ -	$ -	$ -
Other Local Revenue	415,083	464,019	409,466	484,620
Federal Assistance	441,742	327,587	35,981	-
State Assistance	113	-	-	-
Total Revenues	$ 856,938	$ 791,606	$ 445,447	$ 484,620
Residual Fund (150) Costs	$ 211,988	$ 43,796	$ 378,082	$ 228,528
Allocated Positions (FTE)	2.53	2.53	2.53	2.53
Financial Indicators				
Salary and Benefits as Percentage of Total Expenditures	17.61%	19.61%	22.65%	27.16%
Percent Change in Total Expenditures	n/a	-21.85%	-1.42%	-13.40%
Percent Change in Total Revenues	n/a	-7.62%	-43.73%	8.79%
Percent Change in Residual Fund Costs	n/a	-79.34%	763.28%	-39.56%

1. FY 1999-2000 Estimated Actual data are based on MARS records as of May 31, 2000.

Program Description

This budget center administers the operations of the County Airport.

Major Program Responsibilities

This budget includes all costs related to the development and administration of Gnoss Field County Airport near Novato. There are currently 240 aircraft based at the Airport. A fixed base operator and several vendors, who operate under contract with the County, provide the services of the Airport. The County maintains this 121-acre facility.

Workload Indicators	FY 1997-98 Actual	FY 1998-99 Actual	FY 1999-2000 Estimated	FY 2000-01 Estimated
Acres Maintained	121	121	121	121
Leases Administered	260	260	268	268

Major Accomplishments in FY 1999-2000

- ✓ Grant funds from the FAA were used to reconstruct the west access road and to construct drainage improvements on the airport parking apron.
- ✓ New corporate hangars have been erected.
- ✓ The updating of aircraft storage lease agreements is underway and will continue well into next fiscal year.
- ✓ Fire inspections were performed for all hangars at the airport facility.

Major Goals and Objectives for FY 2000-2001

- Submission of $10 million in preapplications to the FAA for runway leveling and new fences.
- Efforts will continue in pursuit of an EIR grant for runway extensions.
- Landscaping the entry to the airport.
- Completion of the program for updating aircraft storage permits.

Pending Issues and Policy Considerations for FY 2000-2001

Staff will continue to investigate methodology and funding for reconstruction of portions of the levees protecting the airport.

General Fund	FY 1997-98 Actual	FY 1998-99 Actual	FY 1999-2000 Est. Actual [1]	FY 2000-01 Recommend
Expenditures				
Salaries and Benefits	$ 100,070	$ 83,692	$ 108,744	$ 117,651
Services and Supplies	56,985	96,986	-	-
Other Charges and Reserves	-	-	-	-
Projects and Fixed Assets	-	-	556	-
Interdepartmental Charges	7,228	-	-	-
Total Expenditures	$ 164,283	$ 180,678	$ 109,300	$ 117,651
Revenues				
Local Taxes	$ -	$ -	$ -	$ -
Other Local Revenue	97,460	89,588	119,300	112,289
Federal Assistance	-	-	-	-
State Assistance	-	-	-	-
Total Revenues	$ 97,460	$ 89,588	$ 119,300	$ 112,289
Net County Costs	$ 66,823	$ 91,090	$ (10,000)	$ 5,362
Allocated Positions (FTE)	1.00	1.00	1.50	1.50
Financial Indicators				
Salary and Benefits as Percentage of Total Expenditures	60.91%	46.32%	99.49%	100.00%
Percent Change in Total Expenditures	n/a	9.98%	-39.51%	7.64%
Percent Change in Total Revenues	n/a	-8.08%	33.17%	-5.88%
Percent Change in Net County Costs	n/a	36.32%	-110.98%	153.62%

1. FY 1999-2000 Estimated Actual data are based on MARS records as of May 31, 2000.

Program Description

This budget center provides for the County's general fund contribution to the Marin County Transit District. That contribution supports transit services operated by contractors such as the Marin Senior Coordinating Council and Golden Gate Transit. Salaries and benefits for the administrative staff of the Transit District are contained in this budget center as well, and are fully reimbursed by the Transit District through an inter-fund revenue transfer.

Major Program Responsibilities

Local Fixed Route Transit Services. A total of 12 local bus routes have been provided under a three-party service agreement entered into between the County of Marin, the Marin County Transit District; and the Golden Gate Bridge, Highway, and Transportation District. Approximately

Workload Indicators	FY 1997-98 Actual	FY 1998-99 Actual	FY 1999-2000 Estimated	FY 2000-01 Estimated
Passenger-Trips	1,497,197	1,525,603	1,577,800	1,580,000
Subsidy Per Passenger-Trip	$0.33	$0.25	$0.14	$0.14
WSW Passenger-Trips	65,027	64,631	63,500	64,000
WSW Denial Rate	3.3%	1.0%	2.1%	2.5%

1,500,000 passenger-trips are provided annually by Golden Gate Transit (GGT) on local contract routes.

Paratransit Services. Approximately 64,000 passenger-trips are provided on local Whistlestop Wheels (WSW) paratransit service utilizing lift-equipped vans serving the disabled and elderly. WSW also provides regional intercounty paratransit service on behalf of the Golden Gate Bridge District. Patronage on inter-county service has grown since service was instituted in 1993 in response to the Americans with Disabilities Act (ADA). The Transit District administers the service contract and costs are fully reimbursed by the Bridge District.

Carpool and Transit Incentives: County of Marin Employees. Transit staff administers a carpool and transit subsidy program for approximately 130 County employees to encourage use of commute alternatives to single occupant auto travel.

Major Accomplishments in FY 1999-2000

- ✓ Sustained patronage growth on local (GGT) contract service bus service.
- ✓ Continued WSW paratransit service.
- ✓ Participated in Marin Emergency Radio Authority.
- ✓ Redesigned County carpool and transit incentive programs.
- ✓ Prepared an inter-modal bus transit master plan.

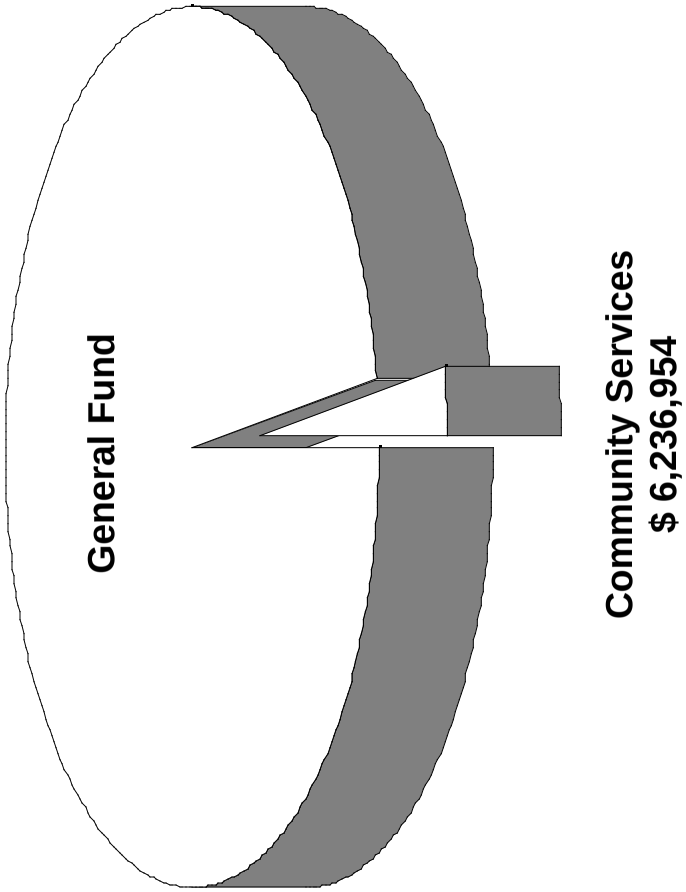
Major Goals and Objectives for FY 2000-2001

- Maintain existing service levels.
- Secure additional local, regional, State and federal revenues to support expanded levels of transit and paratransit services.
- Design and implement expanded transit and paratransit service levels if funds permit.
- Continue monitoring of paratransit services, including review of performance standards and evaluation of any desired modifications; review the Paratransit Coordinating Council's role in advising on paratransit service priorities, conduct annual survey of paratransit rider satisfaction, and review complaints and comments received.

Pending Issues and Policy Considerations for FY 2000-2001

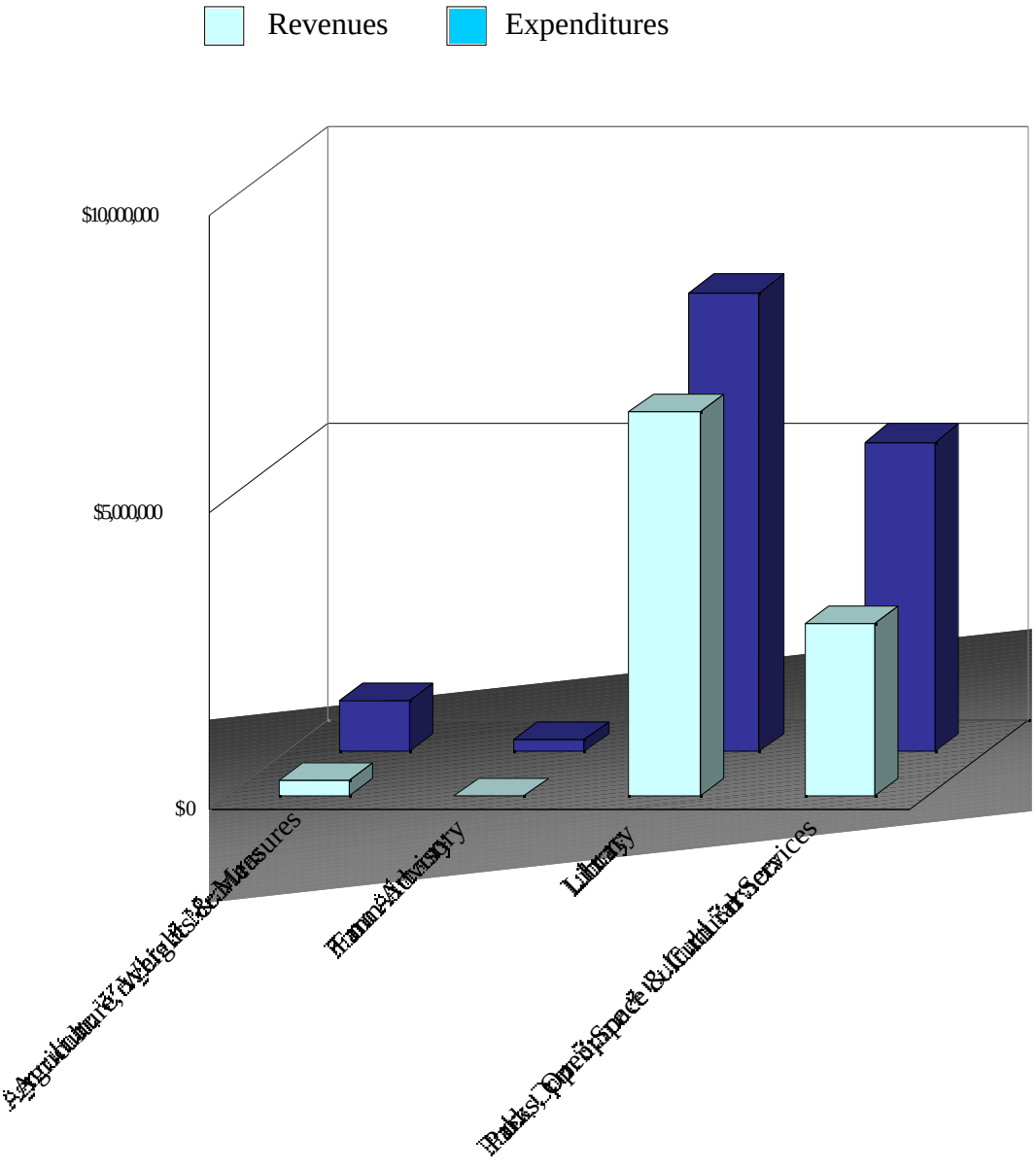
- Continue development of the overall County effort to implement a multi-modal transportation system.
- Maintain WSW local paratransit service levels; develop new revenue sources.

Community Services



Community Services
Functional Group

Expenditures and Revenues for FY 2000-2001



General Fund	FY 1997-98 Actual	FY 1998-99 Actual	FY 1999-2000 Est. Actual [1]	FY 2000-01 Recommend
Expenditures				
Salaries and Benefits	$ 3,470,817	$ 3,704,522	$ 4,194,480	$ 4,412,128
Services and Supplies	990,541	1,022,212	1,550,269	1,286,669
Other Charges and Reserves	-	-	-	-
Projects and Fixed Assets	20,584	188,729	189,750	136,510
Interdepartmental Charges	253,789	236,719	166,133	401,647
Total Expenditures	$ 4,735,731	$ 5,152,182	$ 6,100,632	$ 6,236,954
Revenues				
Local Taxes	$ -	$ -	$ -	$ -
Other Local Revenue	2,819,896	3,098,662	3,198,138	2,954,620
Federal Assistance	-	-	-	-
State Assistance	211,718	335,769	266,018	244,224
Total Revenues	$ 3,031,614	$ 3,434,431	$ 3,464,156	$ 3,198,844
Net County Costs	$ 1,704,117	$ 1,717,751	$ 2,636,476	$ 3,038,110
Allocated Positions (FTE)	54.00	54.00	56.50	58.50
Financial Indicators				
Salary and Benefits as Percentage of Total Expenditures	73.29%	71.90%	68.75%	70.74%
Percent Change in Total Expenditures	n/a	8.79%	18.41%	2.23%
Percent Change in Total Revenues	n/a	13.29%	0.87%	-7.66%
Percent Change in Net County Costs	n/a	0.80%	53.48%	15.23%

1. FY 1999-2000 Estimated Actual data are based on MARS records as of May 31, 2000.

This table presents information in aggregated format summarizing expenditures, revenues and net County costs for the Community Services Functional Group. Not included in the table is the financial data for County Library, which is not a General Fund program. Included are data for the following departments:

- Agriculture/ Weights & Measures
- Farm Advisor
- Parks, Open Space and Cultural Services

361 – Agriculture/Weights & Measures
Community Services

Stacy Carlsen, Director

General Fund	FY 1997-98 Actual	FY 1998-99 Actual	FY 1999-2000 Est. Actual [1]	FY 2000-01 Recommend
Expenditures				
Salaries and Benefits	$ 451,526	$ 486,129	$ 593,165	$ 634,587
Services and Supplies	61,706	70,328	111,701	87,451
Other Charges and Reserves	-	-	-	-
Projects and Fixed Assets	-	48,967	17,718	9,662
Interdepartmental Charges	151,220	87,979	95,861	113,598
Total Expenditures	$ 664,452	$ 693,403	$ 818,445	$ 845,298
Revenues				
Local Taxes	$ -	$ -	$ -	$ -
Other Local Revenue	53,232	57,582	46,868	45,020
Federal Assistance	-	-	-	-
State Assistance	206,294	335,769	252,094	232,800
Total Revenues	$ 259,526	$ 393,351	$ 298,962	$ 277,820
Net County Costs	$ 404,926	$ 300,052	$ 519,483	$ 567,478
Allocated Positions (FTE)	7.00	9.00	9.00	9.50
Financial Indicators				
Salary and Benefits as Percentage of Total Expenditures	67.95%	70.11%	72.47%	75.07%
Percent Change in Total Expenditures	n/a	4.36%	18.03%	3.28%
Percent Change in Total Revenues	n/a	51.57%	-24.00%	-7.07%
Percent Change in Net County Costs	n/a	-25.90%	73.13%	9.24%

1. FY 1999-2000 Estimated Actual data are based on MARS records as of May 31, 2000.

Program Description

The Department of Agriculture, Weights and Measures enforces State law for the protection of the public, the environment and agricultural industry from serious pests; hazardous pesticides or improper use of pesticides; inaccurate gas pumps, scales or other devices used in trade; and produce and eggs that do not meet State quality standards. The department has countywide jurisdiction. The level of service in most programs is set by contract; reductions in service lead to reduction in revenue. The Environmental Protection program and some consumer protection programs are eligible for State agricultural gas tax reimbursement; maintenance of effort is required. State law sets frequency of device inspection requirements for Weights and Measures.

Workload Indicators	FY 1997-98 Actual	FY 1998-99 Actual	FY 1999-00 Estimated	FY 2000-01 Estimated
Permits and Registrations	819	939	950	975
Inspections and Investigations	1,965	2,000	2,500	2,500
Compliance/Enforcement Actions	193	200	200	250
Fines/Cost Recovery Received	$5,611	$11,670	$3,000	$3,000

Major Program Responsibilities

- ***Pest Detection***. The purposes of this program is to selectively survey and identify harmful pests that may slip through quarantine inspections or be imported by travelers or growers. If found, these pests would require eradication or trapping in accordance with State guidelines. Significant finds in recent years include the Medfly, the Oriental Fruit Fly and the Gypsy Moth. Food and Ag Codes: 482, 2274, 2276, 2281, 2283, and 2285.
- ***Pest Eradication***. This program provides for the destruction of pests, before they become established, and could have potentially significant economic and statewide impact. Marin County conducted Gypsy Moth eradication in 1983 and 1989; Oriental Fruit Fly in 1996; Medfly in 1998; and Plumeless Thistle eradication on federal lands is ongoing. Food and Ag Codes: 5322, 5401, 5761, and 6024.
- ***Pest Management***. This program provides supervision, technical assistance and training to the public, government agencies and ranchers in the management of insects, noxious weeds and vertebrate pests. Techniques include Biological Control (agents that biologically manage pest populations), Integrated Pest Management (least toxic pest control), Predatory Animal Control (minimizing loss of livestock from uncontrolled depredation), and Endangered Species Monitoring. Food and Ag Codes: 403, 551-2, 883, 2281, and 4022.
- ***Pest Exclusion***. This program is designed to prevent the introduction and spread of injurious pests. Activities include required inspection of: plant and plant product shipments at UPS and Federal Express; out-of-state truck shipments to nurseries and landscape construction sites; and household goods delivered from Gypsy Moth quarantined areas. Food and Ag Codes: 5101-2, 5346, 5401, 6401, 6501-2, and 6504.
- ***Pesticide Use Enforcement***. The Department is responsible for local enforcement of pesticide laws and regulations. Most pesticide use in Marin occurs in the urban areas for structural pest control: general pests (ants, flies, beetles) and termite fumigations. Activities include: the permitting and registration of pest control businesses and ranchers; inspection of applications; investigations of illnesses and complaints; and use reporting. Food and Ag Codes: 2281, 11731,12002, 12671, 12976-7, 14004-006, 15201; Health & Safety Code 105200; Regs: CCR 6140, 6412, 6432, 6614, and 6706.
- ***Nursery and Seed***. This program provides for the enforcement of standards to ensure that nursery stock sold is free of weed and insect pests. Food and Ag Codes: 6761 and 6901.

- ***Fruit, Vegetable and Egg Quality Control***. This program protects consumers from fruits, vegetables and eggs that are incorrectly labeled, deceptively packed or of substandard quality by enforcing State standards. This includes certification and supervision of activities at local Farmers' Markets and the registration of organic farmers. Food and Ag Codes: 2281, 27561, 29441, 42791, 49441; CCR: 1351, 1357, 1359, and 1479.
- ***Crop Statistics.*** The Department gathers various statistics, including crop loss due to environmental disasters; data for an annual crop report; and information for data research summaries. Governmental agencies, the private industry, farmers and lenders use these reports to make a variety of decisions. Food and Ag Code: 406, 2272, 2279.
- ***Weights and Measures Devices.*** The Department is responsible for inspecting and testing all commercial weighing and measuring devices within the county to ensure accuracy. This includes testing supermarket checkout scales, gasoline pumps, large capacity scales, taximeters and electric and gas meters. Business and Professions Codes: 12210-15, 12539, 12546; CCR Title 4, Div. 9, Chapters 1-4 and 4084-5.
- ***Petroleum Products.*** Complaints regarding the quality of gasoline and other petroleum products are investigated; samples are taken and submitted to the State lab for analysis. In addition, price signs are inspected to ensure advertising complies with State laws and regulations so as not to deceive consumers. Business and Professions Code: 12012, 12015, 13413, 13590-2, and 13611.
- ***Weighmaster.*** This program assures the accuracy of commercial transactions by individuals or firms, and the weighing or measuring of bulk commodities; issues accuracy certificates; licenses firms, including those that sell construction materials (rock, sand and gravel) and those that purchase seafood (salmon, herring). Activities include audits, complaint investigations, and spot inspections of weighing or measuring transactions. Business and Professions Code: 12015, 12713-18, 12723-4, 12726-7, and 12732.
- ***Quantity Control.*** This program assures that quantities of products sold are accurately represented. This includes: checking scanner-pricing accuracy at retail outlets; inspection of packages at meat, bakery and deli counters; and label accuracy at wholesalers. Business and Professions Code: 12104, 12015, 12024-26, 12211, 12603, and 12606-07.

Major Accomplishments in FY 1999-2000

- ✓ Completed a pest management evaluation and work plan for Model Integrated Pest Management in Schools.
- ✓ Developed an organic food certification program for local producers.
- ✓ Created and defined a public-private Cooperative Weed Management Area and implemented State funded control projects.
- ✓ Intercepted 69 Q-rated, A-rated, and B-rated pests under the high-risk pest exclusion program.
- ✓ Released insect biological control agents for control of noxious weeds.

Program Enhancements in FY 2000-2001

$	33,699	A half-time Agriculture Weights and Measures Inspector III position.

Major Goals and Objectives for FY 2000-2001

- Evaluate Marin County Organic Certification Program.
- Implement Model Integrated Pest Management Program in schools.
- Develop sustainability indicators for Marin County operations.
- Enhance electronic records management system.
- Implement County ordinance for agricultural soil sedimentation control.
- Evaluate water retention systems for enhancing habitat and agricultural activities.
- Implement Glassy-Winged Sharp Shooter quarantine, exclusion, and education program.
- Develop an Oak Management Strategic Plan and Memorandum of Understanding.
- Evaluate pesticide enforcement policies as part of a statewide review.
- Develop an agreement with the USDA for Wildlife Services.
- Evaluate costs related to, and State reimbursement for, compliance inspection pursuant to Business and Professions Code §13651.

Pending Issues and Policy Considerations for FY 2000-2001

- Monitor pending genetically engineered food "right to know" State and federal legislation.
- Monitor proposed regulations for the National Organic Program.

General Fund	FY 1997-98 Actual	FY 1998-99 Actual	FY 1999-2000 Est. Actual [1]	FY 2000-01 Recommend
Expenditures				
Salaries and Benefits	$ 77,647	$ 72,055	$ 84,711	$ 90,084
Services and Supplies	12,272	24,460	27,718	44,882
Other Charges and Reserves	-	-	-	-
Projects and Fixed Assets	-	-	-	-
Interdepartmental Charges	70,139	57,296	49,236	53,654
Total Expenditures	$ 160,058	$ 153,811	$ 161,665	$ 188,620
Revenues				
Local Taxes	$ -	$ -	$ -	$ -
Other Local Revenue	-	7,500	-	-
Federal Assistance	-	-	-	-
State Assistance	-	-	-	-
Total Revenues	$ -	$ 7,500	$ -	$ -
Net County Costs	$ 160,058	$ 146,311	$ 161,665	$ 188,620
Allocated Positions (FTE)	2.00	2.00	2.00	2.00
Financial Indicators				
Salary and Benefits as Percentage of Total Expenditures	48.51%	46.85%	52.40%	47.76%
Percent Change in Total Expenditures	n/a	-3.90%	5.11%	16.67%
Percent Change in Total Revenues	n/a	n/a	-100.00%	0.00%
Percent Change in Net County Costs	n/a	-8.59%	10.49%	16.67%

1. FY 1999-2000 Estimated Actual data are based on MARS records as of May 31, 2000.

Program Description

The University of California Cooperative Extension program provides countywide farm and home advisor services through an agreement between the County and the University of California. The University provides research and educational services through three university professionals who are fully financially supported by the State. In addition, four Sonoma-based UC advisors work cross-county in Marin. The County provides support staff and basic operational costs. In 1999-00, University salaries and support for the academic advisors totaled $280,590 for the Marin office. Research, education grants and donations that support the work of the advisors and the research and education projects, totaled $91,981. 412 volunteers in 4-H and Master Gardener programs contributed 30,436 hours.

Workload Indicators	FY 1997-98 Actual	FY 1998-99 Actual	FY 1999-00 Estimated	FY 2000-01 Estimated
Youth Contacts	4,000	4,873	6,438	5,500
Public Service Contacts	18,290	17,538	18,038	18,000
Newsletters Distributed	13,652	25,180	14,898	20,000
Educational Meetings/Presentations	139	100	113	120

Major Program Responsibilities

Services provided by staff involve research and education assistance for private industry and public agencies in the following areas: dairy, livestock, specialty crops, horticulture, coastal and natural resource management, and youth development. Clientele include youth ages 5-19, resource agencies, agricultural producers and processors in aquaculture, animal production, vegetable and horticultural crops, the landscape industry, and Marin homeowners and residents.

Major Accomplishments in FY 1999-2000

- ✓ Received $112,040 in grant funding from the Marin Community Foundation to fund a research and education project on fecal coliform levels in Tomales Bay, in cooperation with a local watershed producers group and regulatory agencies.
- ✓ Provided 34 Integrated Pest Management workshops for Marin residents.
- ✓ Coordinated school garden efforts at 14 school sites, serving 68 teachers and 1,463 students with $21,706 in grant funding from the Marin County Storm Water Pollution Prevention Program (MCSTOPPP).
- ✓ Coordinated the development of a business management plan for the Marin Organic Organization, representing 40 Marin growers and producers.
- ✓ Completed a two-year grant to provide science and nutrition literacy to after-school programs in six-day care facilities (in San Rafael, Marin City, Novato, Fairfax, and Point Reyes), serving more than 485 children and 25 teachers.
- ✓ 187 trained Master Gardener volunteers responded to over 5,000 calls for horticultural assistance and provided 9,000 copies of Pest Alert #3B on the Oak die-back to Marin residents, fire departments and city information desks.
- ✓ The Master Gardeners initiated a weekly column in the Marin Independent Journal that educated Marin residents on horticulture, with a special emphasis on alternatives to pesticide use in the landscape.
- ✓ Received funding from the Marin Community Foundation to expand agricultural diversification efforts in West Marin, including workshops and consulting on farmstead cheese making, agritourism and organic product marketing.
- ✓ Secured funds totaling $349,000 from the National Sea Grant program to identify and evaluate mortality stressors of the Pacific Oyster. This research was designed to better understand the causes of mortality that is observed in cultured shellfish in Tomales Bay. The research includes studying environmental variables, physiological stressors and evaluation of alternate production techniques to reduce mortality.

Program Enhancements in FY 2000-2001

$	22,164	Fund a one-year position to assist in the coordination of a joint recovery plan for Marin County Oak Woodlands.

Major Goals and Objectives for FY 2000-2001

- Continue countywide coordination of the Oak Strategic Planning effort and seek funds to continue effort.
- Expand the current Pesticide Reduction Education Program w/ funding from MCSTOPPP to include renovation assistance to the Marin Civic Center demonstration gardens.
- Expand the current School Garden program with funding from MCSTOPPP.
- Apply for federal funds to conduct a food and nutrition program (FSNP) for food stamp recipient families and continue this program at day care sites.
- Continue the second year of the Tomales Bay Water Quality Grant.
- Conduct workshops on Organic Beef Marketing and other specialty crops.
- Provide development assistance to the Marin Organic Label effort.

Marin County Library Fund (158)	FY 1997-98 Actual	FY 1998-99 Actual	FY 1999-2000 Est. Actual [1]	FY 2000-01 Recommend
Expenditures				
Salaries and Benefits	$ 3,416,408	$ 3,740,770	$ 4,288,538	$ 4,596,487
Services and Supplies	2,141,685	2,078,822	2,273,320	2,511,200
Other Charges and Reserves	55,000	55,000	233,112	215,428
Projects and Fixed Assets	346,884	389,322	756,029	397,566
Interdepartmental Charges	-	(16)	-	(118)
Total Expenditures	$ 5,959,977	$ 6,263,898	$ 7,550,999	$ 7,720,563
Revenues				
Local Taxes	$ 4,352,049	$ 4,676,092	$ 5,232,498	$ 5,088,285
Other Local Revenue	939,295	971,498	1,194,140	1,044,953
Federal Assistance	624	684	671	-
State Assistance	187,015	280,795	353,700	334,181
Total Revenues	$ 5,478,983	$ 5,929,069	$ 6,781,009	$ 6,467,419
Residual Fund (158) Costs	$ 480,994	$ 334,829	$ 769,990	$ 1,253,144
Allocated Positions (FTE)	70.70	76.83	78.09	78.09
Financial Indicators				
Salary and Benefits as Percentage of Total Expenditures	57.32%	59.72%	56.79%	59.54%
Percent Change in Total Expenditures	n/a	5.10%	20.55%	2.25%
Percent Change in Total Revenues	n/a	8.21%	14.37%	-4.62%
Percent Change in Residual Fund Costs	n/a	-30.39%	129.97%	62.75%

1. FY 1999-2000 Estimated Actual data are based on MARS records as of May 31, 2000.

Program Description

The Marin County Free Library provides library and information services for the residents of the unincorporated areas of the County and the cities and towns of Corte Madera, Fairfax, Novato and Ross; as well as the overlap of services in San Rafael through the Civic Center branch. Library services are provided through branch libraries, the Anne T. Kent California History Room and the Bookmobile. A very active Literacy Program operates from offices located in San Rafael, Novato and Olema. On-line 24-hour access to the library catalog and other databases is available via the Internet. The Library Administration is located at the Civic Center, and Library Technical Services operates out of Novato.

Workload Indicators	FY 1997-98 Actual	FY 1998-99 Actual	FY 1999-00 Estimated	FY 2000-01 Estimated
Circulation	1,245,672	1,202,820	1,191,090	1,164,065
Reference [1]	206,979	165,119	147,971	121,531
Materials Processed/Cataloged [2]	33,585	22,719	27,036	28,000
Electronic Holds Placed on Materials	45,518	46,039	49,728	52,002

1. Reference statistics prior to April 2000 were based on estimates extrapolated from a two-week survey, yielding inflated results in comparison to a hand-tallied system.
2. The Library's materials budget was reduced by 10% in FY 1999-00.

Major Program Responsibilities

The Marin County Free Library is a special district library system governed by the Marin County Board of Supervisors. It provides a full range of library services to unincorporated areas of the County, as well as to the cities and towns of Corte Madera, Fairfax, Novato and Ross, including the overlap of services in San Rafael through its Civic Center branch.

Major Accomplishments in FY 1999-2000

- ✓ ***Service***. The Stinson Beach Library was relocated to a space five times the size of its previous location. It provides six public access computers and an increased collection of books, audiotape and videotapes, while maintaining the same hours as the previous location. The community contributed all funding for the new space. A new bookmobile was inaugurated into service as of April 11, 2000. Although slightly smaller than the previous vehicle, its "extra low floor" and ramp make it more accommodating to children, seniors and those with disabilities.

- ✓ ***Planning.*** The Library's strategic plan was entirely revamped to give greater focus to the Library's overall vision for the future. The Board of Supervisors appointed a Blue Ribbon Task Force for purpose of studying alternative funding sources for library services.

- ✓ ***Staffing.*** Following a hiring freeze of several months, the Library filled all of its open positions. Nearly 35% of the staff was replaced over the past year. The Library hired its own Technical Support Analyst and a Systems Librarian to manage the mounting demands of library technology. As part of the Library's ongoing program to address ergonomic issues and reduce worker's compensation claims, some staff workstations and public service desks were either adjusted or replaced with ergonomically accommodating furniture. Staff training addressed issues surrounding conflict resolution and library technology.

- ✓ ***Other.*** An updated Policies and Procedures Manual was placed on the intranet. The Board of Supervisors adopted policies regarding patrons' library use regarding public Internet service. The Library was awarded a grant from the Bill and Melinda Gates Foundation to upgrade the computer lab at the Marin City branch and to add one more public access computer to the Bolinas branch. The grant also provided funding for valuable staff training in computer applications and support at the Microsoft campus in Seattle.

Major Goals and Objectives for FY 2000-2001

To improve service, the County Library will:

- Improve library technology by installing 10 public access, personal computers in library branches, and work with the Information Services and Technology Department to increase bandwidth capacity.
- Conduct a facility needs assessment in anticipation of applying for Proposition 14 capital funds from the State of California.
- Continue the installation of the Library's book security system.
- Address deferred maintenance, capital projects at several branches, particularly at the Corte Madera and Fairfax branches.
- The Blue Ribbon Library Task Force will make recommendations regarding the Library's funding shortfalls to create practicable, permanent solutions by October 2000.

Pending Issues and Policy Considerations for FY 2000-2001

The Marin County Free Library continues to face a budget shortfall of $1.0 to $1.5 million annually. Library expenditures exceed its current revenues, and the Library's fund balance/reserve is being depleted. The Library's Blue Ribbon Task Force will recommend options for the best course of action to mitigate future funding shortages and maintain long term, fiscal stability.

Summary
Open Space & Cultural Services Budget — Frances Brigmann, DirectorParks

General Fund	FY 1997-98 Actual	FY 1998-99 Actual	FY 1999-2000 Est. Actual [1]	FY 2000-01 Recommend
Expenditures				
Salaries and Benefits	$ 2,941,644	$ 3,146,338	$ 3,516,604	$ 3,687,457
Services and Supplies	916,563	927,424	1,410,850	1,154,336
Other Charges and Reserves	-	-	-	-
Projects and Fixed Assets	20,584	139,762	172,032	126,848
Interdepartmental Charges	32,430	91,444	21,036	234,395
Total Expenditures	$ 3,911,221	$ 4,304,968	$ 5,120,522	$ 5,203,036
Revenues				
Local Taxes	$ -	$ -	$ -	$ -
Other Local Revenue	2,766,664	3,033,580	3,151,270	2,909,600
Federal Assistance	-	-	-	-
State Assistance	5,424	-	13,924	11,424
Total Revenues	$ 2,772,088	$ 3,033,580	$ 3,165,194	$ 2,921,024
Net County Costs	$ 1,139,133	$ 1,271,388	$ 1,955,328	$ 2,282,012
Allocated Positions (FTE)	45.00	43.00	45.50	47.00
Financial Indicators				
Salary and Benefits as Percentage of Total Expenditures	75.21%	73.09%	68.68%	70.87%
Percent Change in Total Expenditures	n/a	10.07%	18.94%	1.61%
Percent Change in Total Revenues	n/a	9.43%	4.34%	-7.71%
Percent Change in Net County Costs	n/a	11.61%	53.79%	16.71%

1. FY 1999-2000 Estimated Actual data are based on MARS records as of May 31, 2000.

This table presents information in aggregated format summarizing expenditures, revenues and net County costs for the five budget centers administered by the Department of Parks, Open Space and Cultural Services. Not included in the table is the financial data for the Civic Center Concessions budget center, which will become a General Fund budget center once the final FY 2000-01 budget is adopted. Data for the following budget centers is included:

761 – Parks Division
762 – Landscape Maintenance
780 – Marin Center
781 – Convention & Visitors Bureau
782 – Civic Center Concessions

General Fund	FY 1997-98 Actual	FY 1998-99 Actual	FY 1999-2000 Est. Actual [1]	FY 2000-01 Recommend
Expenditures				
Salaries and Benefits	$ 1,227,915	$ 1,362,192	$ 1,573,323	$ 1,725,470
Services and Supplies	270,625	352,673	626,588	430,862
Other Charges and Reserves	-	-	-	-
Projects and Fixed Assets	8,380	49,012	94,492	84,230
Interdepartmental Charges	168,350	102,788	52,209	141,522
Total Expenditures	$ 1,675,270	$ 1,866,665	$ 2,346,612	$ 2,382,084
Revenues				
Local Taxes	$ -	$ -	$ -	$ -
Other Local Revenue	1,073,842	1,298,605	1,331,963	1,160,954
Federal Assistance	-	-	-	-
State Assistance	5,424	-	5,424	5,424
Total Revenues	$ 1,079,266	$ 1,298,605	$ 1,337,387	$ 1,166,378
Net County Costs	$ 596,004	$ 568,060	$ 1,009,225	$ 1,215,706
Allocated Positions (FTE)	20.50	19.50	21.50	23.00
Financial Indicators				
Salary and Benefits as Percentage of Total Expenditures	73.30%	72.97%	67.05%	72.44%
Percent Change in Total Expenditures	n/a	11.42%	25.71%	1.51%
Percent Change in Total Revenues	n/a	20.32%	2.99%	-12.79%
Percent Change in Net County Costs	n/a	-4.69%	77.66%	20.46%

1. FY 1999-2000 Estimated Actual data are based on MARS records as of May 31, 2000.

Program Description

To provide a regional and community park system that provides quality park and recreational facilities, as well as both passive and active programs that can be enjoyed by all of the parks' visitors.

Major Program Responsibilities

The responsibilities of the Parks, Open Space and Cultural Services Department are divided into three major areas that include:

- ***Administration.*** This division handles all administrative functions of the department including budgeting, public relations, record keeping, public inquiries, park reservations, and marketing.

Workload Indicators	FY 1997-98 Actual	FY 1998-99 Actual	FY 1999-00 Estimated	FY 2000-01 Estimated
Acres Maintained	825	825	825	825
Park Admission Fees	$272,150	$267,617	$280,565	$285,000
Facility Reservations	665	676	691	700
Number of Accident Claims	10	5	3	3

- ***Park Planning/Development/Grants.*** This division, working with other regulatory agencies, handles planning for the development and repair of existing and new facilities, applying for grants and working with donor programs. This division is funded solely by the Open Space District and has no park planner.
- ***Operations and Maintenance.*** This division handles the operations and maintenance of County regional parks, smaller community parks in unincorporated areas, beaches, preserves, bikeways and boat launch facilities under the management of the County.

Major Accomplishments in FY 1999-2000

- ✓ Successfully operated and maintained three major parks, open to the public 363 days this year; plus an additional major park and other park facilities (smaller parks, bike paths, boat launches) across Marin, all 365 days this year, extending hours during the summer season.
- ✓ Received State Department of Boating and Waterways recommendation to approve a $1,070,000 grant for Miller Boat Launch.
- ✓ Initiated a switch from "ranger gate collection" to "automated gate collection" for park fees.
- ✓ Completed 33 deferred maintenance projects in various County parks.
- ✓ Completed 16 major projects from the 5-year capital improvement list.
- ✓ Reorganized the Lucas Valley field office and improved clerical coverage and overall efficiency.
- ✓ Initiated and nearly completed plans and/or specifications for four major projects: McInnis Master Plan; McNears Barn; Stafford Lake Bike Path; and Mill Valley Bike Path Bridge.
- ✓ Revised and improved all signage at Stafford Lake.
- ✓ Built a bridge and improved access to the south side of Stafford Lake Park.
- ✓ Held two major events at Stafford Lake Park that had attendance between 2,000 and 5,000.
- ✓ Increased Stafford Lake revenue by over 25%.
- ✓ Initiated a successful funding event to raise $30,000 for Bolinas Park and the Woodacre Improvement Club.
- ✓ Expanded interpretive programs.
- ✓ Expanded the Corporate Donations Program and donations through the Park and Open Space Fund, a donor-advised fund administered by the Marin Community Foundation.
- ✓ Received a $100,000 fire suppression grant for the Marin View neighborhood in Tam Valley.
- ✓ Completed general trail improvements at Mission Pass and White House pool.
- ✓ Implemented charge and credit card usage.
- ✓ By contract, investigated possibilities for corporate sponsorship within the parks system.

Program Enhancements in FY 2000-2001

$	68,460	Addition of a full-time Open Space & Park Planner for the development of project plans from a variety of funding sources for parks as well as bicycle-oriented projects.
$	9,800	Improvements to Chicken Ranch beach trail.
$	10,000	Phase two of a project to improve the playing fields for the Woodacre Improvement Club, matched with $20,000 from other sources this year.
$	29,989	Addition of 0.5 FTE to bring two 3/4 time Park Rangers to full time status.
$	3,600	Emergency eyewash stations in the service yards at McNears Beach Park, Paradise Beach Park, Stafford Lake Park and McInnis Park, as required by CalOSHA.
$	520	Expansion of the "Back-Safe" training program for 13 Rangers.
$	25,500	Dumpsters at McNears Beach Park, the Civic Center and Stafford Lake Park will be relocated and made safe by building below-ground, drive-up dump stations, thus eliminating the need for staff to precariously lift receptacles overhead.
$	11,100	Resealing of concrete restroom floors, dressing rooms, showers and lifeguard stations at McNears Beach Park, McInnis Park and Paradise Beach to conform to health and safety standards.
$	3,800	Installation of a hot water heater at McNears Beach Park to bring this facility into compliance with State of California Health and Safety Codes.
$	13,000	Dredging at Blackpoint and Miller Boat Launches to allow for the collection of $34,000 in boat launch fees.
$	600	Provision of disabled parking spaces for disabled visitors at McNears Beach Park.
$	9,500	Raising to proper height the remaining quarry fine shoulder along the edge of the Mill Valley-Sausalito Bicycle/Multi-Use Path.
$	9,500	Removal of a hazardous chain-link fence (w/concertina wire) located around the fishing pond and adjacent to the hiking trail at McInnis Park.
$	15,000	Matching funds for the State of California's CAL-FIRE grant of $15,000 for fire hazard reduction work in County parks.
$	3,700	Replacement of the outboard motor that was stolen from the Lucas Valley corporation yard.
$	12,000	Ten days of Marin Conservation Corps services for trail maintenance projects that will reduce the County's liability and make trails safer.

Major Goals and Objectives for FY 2000-2001

- Prepare and submit Proposition 12 and 13 grant proposals, emphasizing park repairs and improvements.
- Resolve the State grants issue regarding boat launches and restricted jet ski access.
- Improve safety in all park facilities and reduce accident claims.
- Improve the evaluation procedure to receive feedback from County parks users.
- Expand and improve upon the professional growth of staff.
- Continue to improve and expand the automated gate collection system.
- Continue deferred maintenance/parks improvement projects as approved.
- Promote availability of Department charge card capability for park reservations.

- Improve water quality in Tomales Bay through the installation of a pump-out station at Miller Boat launch.
- Improve off-hours service through additional development of Department (and park) web sites.
- Continue assessing possibilities for corporate sponsorship of the park system or individual facilities.
- Complete revision of McInnis Park Master Plan.

Pending Issues and Policy Considerations for FY 2000-2001

- Proposition 12 will bring new parks funding to the Department. Staff time will be needed for preparing applications and overseeing projects.
- There are good indications that there will be a revitalization of the federal Land and Water Conservation Fund. Staff time will be needed for preparing grant applications and overseeing improvement projects.
- Pending issues regarding the County's jet ski ordinance could affect Boating and Waterways grants.

General Fund	FY 1997-98 Actual	FY 1998-99 Actual	FY 1999-2000 Est. Actual [1]	FY 2000-01 Recommend
Expenditures				
Salaries and Benefits	$ 467,794	$ 484,634	$ 544,693	$ 605,525
Services and Supplies	202,239	171,244	315,859	276,055
Other Charges and Reserves	-	-	-	-
Projects and Fixed Assets	-	76,587	22,114	7,400
Interdepartmental Charges	(337,952)	(204,366)	(217,481)	(82,378)
Total Expenditures	$ 332,081	$ 528,099	$ 665,185	$ 806,602
Revenues				
Local Taxes	$ -	$ -	$ -	$ -
Other Local Revenue	326,104	393,092	336,735	391,866
Federal Assistance	-	-	-	-
State Assistance	-	-	-	-
Total Revenues	$ 326,104	$ 393,092	$ 336,735	$ 391,866
Net County Costs	$ 5,977	$ 135,007	$ 328,450	$ 414,736
Allocated Positions (FTE)	10.00	9.00	9.00	9.00
Financial Indicators				
Salary and Benefits as Percentage of Total Expenditures	140.87%	91.77%	81.89%	75.07%
Percent Change in Total Expenditures	n/a	59.03%	25.96%	21.26%
Percent Change in Total Revenues	n/a	20.54%	-14.34%	16.37%
Percent Change in Net County Costs	n/a	2158.78%	143.28%	26.27%

1. FY 1999-2000 Estimated Actual data are based on MARS records as of May 31, 2000.

Program Description

The mission of the Landscape Division is to provide landscape and park management for a variety of areas in order to maintain and enhance aesthetic, recreational and cultural opportunities for the community.

Major Program Responsibilities

Areas of major program responsibility include the following County buildings and grounds:

- The Civic Center, Marin Center, Lucas Valley Corporation Yard and grounds, Health Department, 10 & 20 North San Pedro, County Fairgrounds, Fairfax Library, Juvenile Hall, Rotary Valley Housing Project, Lucas Valley Recreation Fields and the Novato Library.

Workload Indicators	FY 1997-98 Actual	FY 1998-99 Actual	FY 1999-00 Estimated	FY 2000-01 Estimated
Number of Properties Maintained	34	34	35	35
Number of Acres Maintained	123	136	136	136
Hours Required to Maintain:				
General Fund Facilities	11,720	10,369	11,751	13,046
Other Facilities	12,892	10,966	10,826	10,342
Number of Accident Claims	2	3	4	2

- Property in Flood Control Districts 3, 7, & 9.
- Property in County Service Areas (CSAs) 9, 17, & 18.
- Property in the Strawberry Point, Stinson Beach and Rush Creek landscape and lighting districts.

Major Accomplishments in FY 1999-2000

- ✓ Successfully maintained 35 landscape sites and/or parks, and kept them open to the public 365 days/year.
- ✓ Worked with Strawberry Lighting and Landscape District and CSA 9 to put an assessment increase to improve maintenance on the ballot.
- ✓ Worked with the Rush Creek Landscape and Lighting District homeowners to transfer responsibility for the maintenance of properties from the developer to the district.
- ✓ Completed Master Plans for Adrian Rosal Park (CSA 18) and Creekside Park (CSA 17).
- ✓ Initiated methods improving water quality at the Civic Center Lagoon using least toxic methods.
- ✓ Made major improvements to the Lagoon Park turf irrigation system including upgrading all old irrigation heads and adding new electronic control clocks.
- ✓ Added a full-time grounds worker position and provided weekend coverage at the Civic Center and Lagoon Park.
- ✓ Initiated Civic Center Landscape Renovation Plan.
- ✓ Improved maintenance of interior landscaping of the Civic Center.

Program Enhancements in FY 2000-2001

$ 1,800	Installation of emergency eyewash and shower stations at the Civic Center and Lucas Valley corporation yards as required by CalOSHA.
$ 280	Expansion of the "Back-Safe" training program for all eight Landscape Division employees.
$ 1,620	Improved the work environment for Landscape Division staff, as well as participants in the Adult Work Offender Program who are assigned to the Civic Center Landscape crew.
$ 5,600	Re-landscape of the medians on Mt. Lassen Drive at the entry to the Rotary Senior Housing Project.
$ 9,500	Supplies for the Integrated Pest Management Program.

Major Goals and Objectives for FY 2000-2001

- Continue implementation of the Integrated Pest Management Ordinance.
- Complete the Civic Center Master Landscape Restoration Plan.
- Continue to work on a program to improve the amount and quality of work accomplished by volunteers, including training and safety guidelines.
- Continue to increase and improve training for all employees and volunteers, including safety related "Back-Safe" training.
- Improve the quality of the existing turf and landscaped areas at the Civic Center.
- Expand group use areas at Lagoon Park.
- Build restroom facilities for Lagoon Park with in-lieu park fees.
- Establish a written Integrated Pest Management program for Marin Parks and Landscape.
- Install new aeration fountains and lights in the lagoon at the Civic Center to improve water quality and aesthetics.
- Repair the existing Lagoon Park Cascade water feature at the Civic Center.
- Continue to formalize volunteer work programs, and establish specific volunteer guidelines.

Pending Issues and Policy Considerations for FY 2000-2001

With the passage of Propositions 12 and 13, this division intends to aggressively pursue competitive grants to improve and expand park sites maintained by this division.

Staffing for maintenance at the Civic Center and Marin Center grounds continues to result in a litter problem. Additionally, funds will be needed for implementation of the Civic Center Landscape Restoration Plan, when completed, and maintenance of the improvements.

General Fund	FY 1997-98 Actual	FY 1998-99 Actual	FY 1999-2000 Est. Actual [1]	FY 2000-01 Recommend
Expenditures				
Salaries and Benefits	$ 1,142,560	$ 1,190,363	$ 1,293,891	$ 1,240,249
Services and Supplies	344,674	368,606	410,860	404,983
Other Charges and Reserves	-	-	-	-
Projects and Fixed Assets	12,204	12,204	47,561	27,804
Interdepartmental Charges	200,051	190,557	183,770	172,659
Total Expenditures	$ 1,699,489	$ 1,761,730	$ 1,936,082	$ 1,845,695
Revenues				
Local Taxes	$ -	$ -	$ -	$ -
Other Local Revenue	1,273,774	1,296,652	1,451,090	1,317,000
Federal Assistance	-	-	-	-
State Assistance	-	-	8,500	6,000
Total Revenues	$ 1,273,774	$ 1,296,652	$ 1,459,590	$ 1,323,000
Net County Costs	$ 425,715	$ 465,078	$ 476,492	$ 522,695
Allocated Positions (FTE)	12.50	12.50	13.00	13.00
Financial Indicators				
Salary and Benefits as Percentage of Total Expenditures	67.23%	67.57%	66.83%	67.20%
Percent Change in Total Expenditures	n/a	3.66%	9.90%	-4.67%
Percent Change in Total Revenues	n/a	1.80%	12.57%	-9.36%
Percent Change in Net County Costs	n/a	9.25%	2.45%	9.70%

1. FY 1999-2000 Estimated Actual data are based on MARS records as of May 31, 2000.

Program Description

The mission of the Marin Center is to promote and enhance the cultural, educational, social, economic, recreational and entertainment life of Marin County by serving as the County's major performing arts, convention and event center.

Major Program Responsibilities

The most significant responsibility of this division is to manage and operate the Marin Center complex: the Veterans' Memorial Auditorium, Exhibit Hall, Showcase Theatre and Fairgrounds. Staff schedules and coordinates an active, year-round calendar of events, including the County Fair that serves varied community interests cost-effectively. Staff maintain facilities/fairgrounds in the best possible condition. The Marin County Fair operates under a separate budget.

Workload Indicators	FY 1997-98 Actual	FY 1998-99 Actual	FY 1999-00 Estimated	FY 2000-01 Estimated
Event Days	983	1,025	1,056	1,050
Patrons	452,000	461,000	470,000	470,000
Mailing List - Marin Center Magazine	N/A	53,835	57,622	60,000
Revenues	$1,193,326	$1,273,777	$1,277,000	$1,317,000

Major Accomplishments in FY 1999-2000

- ✓ Continued to develop programs and market facilities to maintain and increase events and revenues to meet the FY 1999-00 budget.
- ✓ Continued to work with the Board of the Friends of Marin Center, Inc. (FOMC) to promote board development and funding, develop membership benefits, and support FOMC through a benefit gala with the Boys Choir of Harlem in February 2000.
- ✓ Updated the prioritized master list of deferred maintenance projects for all Marin Center facilities. The buildings and Fairgrounds, now over thirty years old, have significant and ongoing maintenance needs.
- ✓ Worked with the Marin Museum Association on a site plan and operations agreement for a new visual arts museum at the Fairgrounds.
- ✓ Successfully upgraded the Marin Veterans Memorial Auditorium Box Office computerized ticketing system for Y2K compliance.
- ✓ Expanded successful "Marin Center Presents" arts and cultural programs in the Marin Veterans' Memorial Auditorium, and increased the number of presentations from 19 to 24 with new literary programs. The Center's year-round presenting arm now generates more revenue than any other user.
- ✓ Continued to work with the Office of Emergency Services to finalize an effective Marin Center Emergency Evacuation Plan.
- ✓ Continued progress on compliance with California State regulations regarding storage and use of defined "hazardous materials."
- ✓ Continued to improve, within funding constraints, the marketing tools of the Marin Center - box office services, the readerboard, the magazine and web site – to further develop audience outreach efforts.
- ✓ Implemented the technological upgrade of office hardware and software applications for office staff with funding from the Division of Fairs & Expositions and the County of Marin.
- ✓ Initiated a series of meetings to develop strategies to start fund-raising efforts with Marin Center's "Renaissance Fund."
- ✓ Through funding provided by the Division of Fairs and Expositions, upgraded sound and lighting equipment, and installed drapery in the Marin Veterans' Memorial Auditorium.
- ✓ Thanks to funding provided through the County of Marin, staff completed the following projects:
  - · Installed new dimmers in the Exhibit Hall and Marin Veterans' Memorial Auditorium.
  - · Replaced electrical service outlets and covers in Exhibit Hall.
  - · Replaced amplifiers and speakers at Marin Veterans' Memorial Auditorium.
  - · Repaired orchestra shell hinges at Marin Veterans' Memorial Auditorium.

- Completed re-roofing of the Exhibit Hall building with assistance from the Department of Public Works.

Program Enhancements in FY 2000-2001

$	16,400	Increase resources for building maintenance at the Marin Center.
$	1,834	For Extra Hire to support a successful transition of personnel due to the retirement of a Senior Secretary after 16 years of service.

Major Goals and Objectives for FY 2000-2001

- Continue to develop programs and market facilities to achieve revenues projected in the FY 2000-2001 budget.
- Continue and improve, where possible, the popular "Marin Center Presents" program.
- Continue to work with the Board of Friends of Marin Center, Inc. (FOMC) to develop membership benefits, organization and funding;, and support FOMC through a benefit gala in the Spring of 2001.
- Update the prioritized master list of deferred maintenance projects for all Marin Center facilities.
- Work with the Marin Museum Association, as needed, on a site plan and operations agreement for a new visual arts museum at the fairgrounds.
- Bring the Marin Center Box Office online in 2000 and implement online ticket sales in 2001.
- Continue to improve, as funding permits, the marketing tools of the Marin Center – the readerboard, box office services, the magazine and web site – to further develop audience outreach efforts.
- Replace theatrical lighting and sound equipment in the Showcase Theatre with a $28,500 grant from the State Division of Fairs and Expositions.
- Continue to assist and implement upcoming major deferred maintenance projects, including repair of the orchestra pit lift, addition of women's restrooms to the Marin Veterans' Memorial Auditorium, and sealing and painting of the Marin Veterans' Auditorium dome.
- Continue to lead efforts and develop strategies for the complete restoration and enhancements of the Marin Center facility.

Pending Issues and Policy Considerations for FY 2000-2001

With the success of the "Marin Center Presents" program, patronage at Marin Center continues to grow. Marin Center events, including the Marin County Fair, continue to grow in scope and popularity.

Because needed maintenance on the 30-year-old facilities, grounds, and equipment was significantly deferred over lean budget years, Marin Center is experiencing a breakdown of equipment resulting in costly repair bills. A significant portion of the County's "Renaissance Fund" allocated in FY 1999-00 as seed money for leveraging additional money to repair and renovate the facility has now been earmarked or spent on emergency repair and replacement of key equipment, or on building components that have failed. Without this support from the County to repair and replace equipment that is failing, the facility would likely not be open for business.

The success of a fundraising program to put together private funding for the repair and renovation of the facility in a planned way will depend, to a great degree, on the County's ability to commit to ongoing funding for maintenance.

General Fund	FY 1997-98 Actual	FY 1998-99 Actual	FY 1999-2000 Est. Actual [1]	FY 2000-01 Recommend
Expenditures				
Salaries and Benefits	$ 103,375	$ 109,149	$ 104,697	$ 116,213
Services and Supplies	99,025	34,901	57,543	42,436
Other Charges and Reserves	-	-	-	-
Projects and Fixed Assets	-	1,959	7,865	7,414
Interdepartmental Charges	1,981	2,465	2,538	2,592
Total Expenditures	$ 204,381	$ 148,474	$ 172,643	$ 168,655
Revenues				
Local Taxes	$ -	$ -	$ -	$ -
Other Local Revenue	92,944	45,231	31,482	39,780
Federal Assistance	-	-	-	-
State Assistance	-	-	-	-
Total Revenues	$ 92,944	$ 45,231	$ 31,482	$ 39,780
Net County Costs	$ 111,437	$ 103,243	$ 141,161	$ 128,875
Allocated Positions (FTE)	2.00	2.00	2.00	2.00
Financial Indicators				
Salary and Benefits as Percentage of Total Expenditures	50.58%	73.51%	60.64%	68.91%
Percent Change in Total Expenditures	n/a	-27.35%	16.28%	-2.31%
Percent Change in Total Revenues	n/a	-51.34%	-30.40%	26.36%
Percent Change in Net County Costs	n/a	-7.35%	36.73%	-8.70%

1. FY 1999-2000 Estimated Actual data are based on MARS records as of May 31, 2000.

Program Description

The mission of the Marin County Convention and Visitors Bureau is to market Marin as a destination for business and leisure travelers in order to enhance the cultural and economic life of the County.

Major Program Responsibilities

The major responsibilities of the Marin County Convention and Visitors Bureau are to provide visitor services to people visiting Marin or planning to visit Marin, to market Marin as a business and pleasure travel destination, to build partnerships with the tourism industry to maximize Transit Occupancy Tax revenues, and to support the local economy.

Workload Indicators	FY 1997-98 Actual	FY 1998-99 Actual	FY 1999-00 Estimated	FY 2000-01 Estimated
TOT Collections	$4,806,019	$5,397,284	$6,044,958	$6,770,353
(Increase over previous year)	(16%)	(12%)	(12%)	(12%)
Inquiries for Information	n/a	2,757	2,370	3,150
Estimated Visitation	n/a	1,687	2,205	2,900

Major Accomplishments in FY 1999-2000

- ✓ Facilitated a 10% countywide increase in the Transit Occupancy Tax (TOT) by coordinating the efforts of the local hospitality industry in creating a unified approach to increasing hotel occupancy and visitor spending.
- ✓ Generated over 200 sales leads for Marin visitor industry businesses by participating in three select trade shows: California Travel Market, attended by international tour operators; the California Society of Association Executives; and Meeting Professionals International, attended by Sacramento meeting planners who fill hotel rooms midweek.
- ✓ Combined minor winter events into the "Whales, Wildlife and Wildflower Festival" to sustain hotel occupancy and the local economy in the winter months. Festival activities attracted the attention of the Los Angeles Times Travel Section, United Airlines Hemisphere Magazine and travel agents from all over the country. Festival activities are listed on http://www.visitmarin.org.
- ✓ Operated the Marin County Visitor's Center at Larkspur Landing, handling more than 15,000 inquiries from visitors and potential visitors. Offered seven-day-a-week coverage during peak season and provided jobs for local students. Provided service and information sharing from staff, receiving high marks from visitors and residents for service and products, especially the Marin County Visitors Guide.
- ✓ Coordinated the Marin exhibit for the California State Fair that won a Gold award for the second year, and developed a new design for the Marin County State Capital Window display.
- ✓ Extended the cooperative programs of the Bureau to join Sonoma County Tourism in hosting the Society of American Travel Writers in June 2000.

Major Goals and Objectives for FY 2000-2001

- Through strategic planning, move the organization toward a sustainable tourism program and modify its structure to meet County objectives.
- Reconfigure the CVB to provide visitor services with Marin's specific vision and objectives.
- Support the transition of the existing Visitor Services Committee to a stand-alone, broad-based tourism council.
- Clarify and implement County policy toward promoting additional Marin tourism.
- Build bridges with cities to provide visitor services and promote tourism where desired.
- Examine the most cost-effective and desirable methods to disseminate visitor information, including the Marin County Visitor Guide and web site information.

Pending Issues and Policy Considerations for FY 2000-2001

Board interest in the CVB has resulted in many discussions as to its future direction. There is not unanimous Board support for wholesale marketing of Marin County as a destination in the traditional way, but there is interest in managing tourism for Marin's benefit. There may now be sufficient interest for the County to support the CVB becoming its own independent organization, but with a more holistic approach to tourism.

If the CVB does not become its own organization, the Board would be requested to merge the CVB function with the Civic Center Visitor Services program.

782 – Civic Center Concessions
Community Services

Frances Brigmann, Director

General Fund	FY 1997-98 Actual	FY 1998-99 Actual	FY 1999-2000 Est. Actual [1]	FY 2000-01 Recommend
Expenditures				
Salaries and Benefits	$ -	$ -	$ -	$ 93,261
Services and Supplies	-	-	-	79,910
Other Charges and Reserves	-	-	-	-
Projects and Fixed Assets	-	-	-	1,010
Interdepartmental Charges	-	-	-	-
Total Expenditures	$ -	$ -	$ -	$ 174,181
Revenues				
Local Taxes	$ -	$ -	$ -	$ -
Other Local Revenue	-	-	-	106,150
Federal and State Assistance	-	-	-	-
Total Revenues	$ -	$ -	$ -	$ 106,150
Net County Costs	$ -	$ -	$ -	$ 44,188
Allocated Positions (FTE)	-	-	-	1.50
Financial Indicators				
Salary and Benefits as Percentage of Total Expenditures	n/a	n/a	n/a	53.54%
Percent Change in Total Expenditures	n/a	n/a	n/a	n/a
Percent Change in Total Revenues	n/a	n/a	n/a	n/a
Percent Change in Net County Costs	n/a	n/a	n/a	n/a

1. FY 1999-2000 Estimated Actual data are based on MARS records as of May 31, 2000.

Program Description

The Civic Center Concessions Division provides management services for the Civic Center Gift Shop (including a personalized gift selection service), the Civic Center Café contract, the Civic Center Tours/Docent Program, the Civic Center Espresso Cart contract, and Civic Center Rentals. The program also handles general inquiries about Frank Lloyd Wright and the Civic Center.

Major Program Responsibilities

Provide goods and services for visitors and employees, including food and beverages, gifts and education regarding the Frank Lloyd Wright-designed Civic Center. The Rental Program offers a venue for public use of facilities after regular County business hours. Docent tours give the public an opportunity to learn about the history and the current use of the Civic Center.

Workload Indicators	FY 1997-98 Actual	FY 1998-99 Actual	FY 1999-00 Estimated	FY 2000-01 Estimated
Gift shop revenue	$ 75,000	$ 79,000	$ 98,000	$ 98,000
Number of tours	82	40	143	100
Number of rentals	62	82	83	29

Major Accomplishments in FY 1999-2000

- ✓ At mid-year, gross revenues for the Gift Shop had increased 25% over the previous year.
- ✓ Successful transition to new Point-Of-Sale equipment and software to provide inventory control.
- ✓ Publicity accomplishments include: Bay Area Backroads television segment, as well as articles in *Frank Lloyd Wright Quarterly, Sunset Magazine* and *Better Homes & Gardens.*
- ✓ Solicited tour business from Elder Hostel, resulting in over 1,500 visitor tours of the Civic Center by the docent program (exceeding expectations by over 50%).
- ✓ Manufactured new proprietary product - Marin County Civic Center ties.

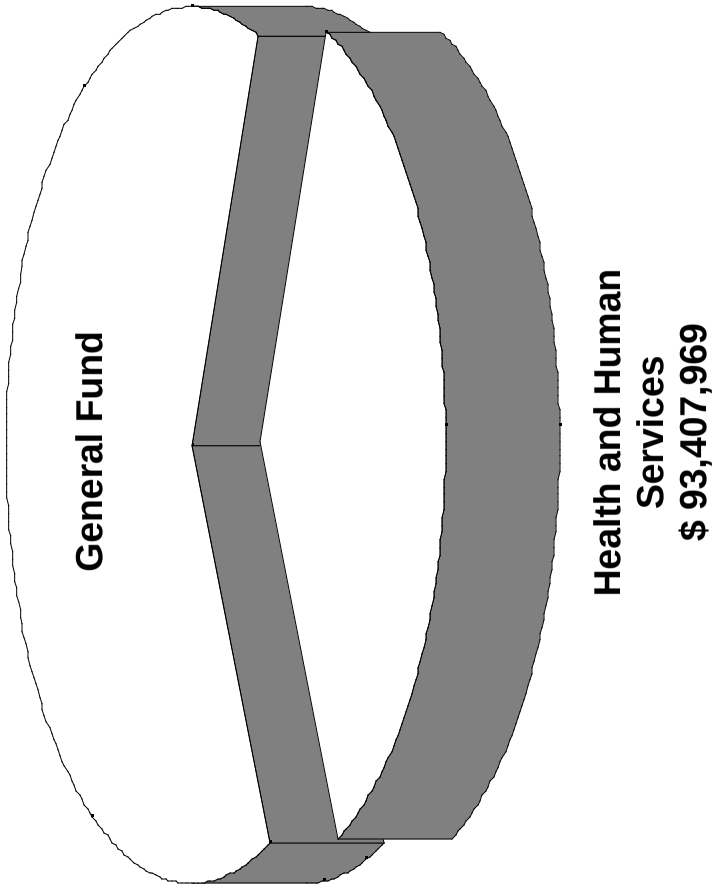
Program Enhancements in FY 2000-2001

$ 1,750 Replacement of 50 chairs in the Civic Center cafeteria.

Major Goals and Objectives for FY 2000-2001

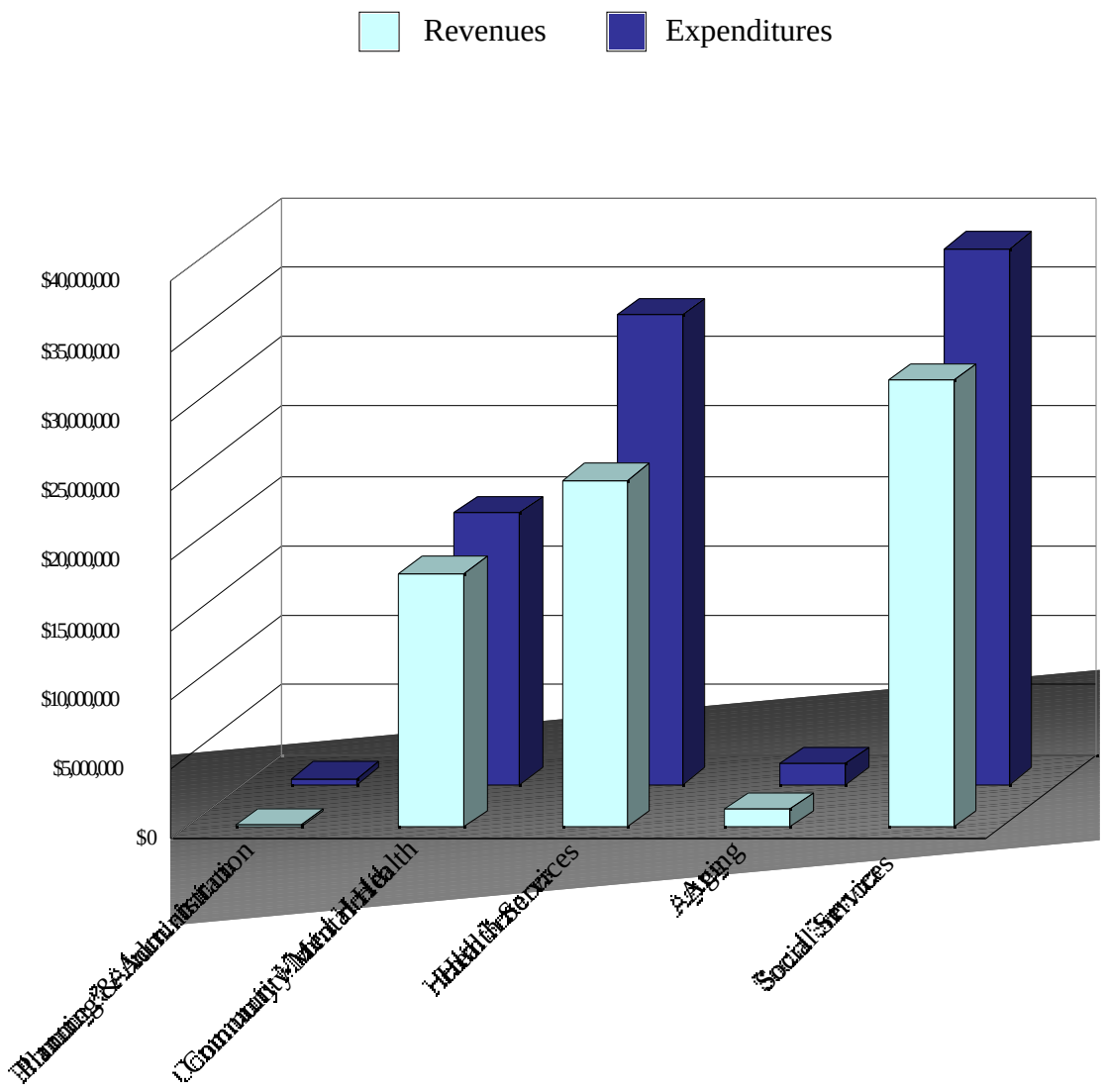
- Negotiate a contract with the Frank Lloyd Wright Foundation for an Associates' Agreement that would result in payments to the County for royalties on products developed from designs derived from the Marin Civic Center.
- Maintain revenue increases in line with national retail forecasts.
- Produce an audio tour for the Civic Center. In addition to generating revenue by renting the equipment from the Gift Shop, the tape would be added to the product line and offered for sale at the Gift Shop. The audio tour would not only serve visitors, but would also be used by architecture students, or by Frank Lloyd Wright admirers who are unable to physically take the docent-led walking tour.
- Expand the Gift Shop to better accommodate all tour visitors. The size of the Gift Shop in its current configuration will accommodate no more than six to eight patrons at one time. Concurrently, revenues would be expected to increase.

Health and Human Services



Health and Human Services Functional Group

Expenditures and Revenues for FY 2000-2001



General Fund	FY 1997-98 Actual	FY 1998-99 Actual	FY 1999-2000 Est. Actual [1]	FY 2000-01 Recommend
Expenditures				
Salaries and Benefits	$ 29,386,755	$ 30,740,624	$ 35,521,133	$ 38,443,318
Services and Supplies	17,104,671	18,270,349	22,559,393	22,218,793
Other Charges and Reserves	28,112,428	27,898,443	29,016,893	29,795,946
Projects and Fixed Assets	297,217	177,877	837,792	205,248
Interdepartmental Charges	1,892,186	1,410,952	2,695,536	2,744,664
Total Expenditures	$ 76,793,257	$ 78,498,245	$ 90,630,747	$ 93,407,969
Revenues				
Local Taxes	$ -	$ -	$ -	$ -
Other Local Revenue	2,954,389	2,969,084	3,930,714	3,631,830
Federal Assistance	20,155,075	22,019,995	24,027,224	22,235,106
State Assistance	45,218,808	46,211,760	49,161,669	50,466,202
Total Revenues	$ 68,328,272	$ 71,200,839	$ 77,119,607	$ 76,333,138
Net County Costs	$ 8,464,985	$ 7,297,406	$ 13,511,140	$ 17,074,831
Allocated Positions (FTE)	493.99	534.27	549.20	550.70
Financial Indicators				
Salary and Benefits as Percentage of Total Expenditures	38.27%	39.16%	39.19%	41.16%
Percent Change in Total Expenditures	n/a	2.22%	15.46%	3.06%
Percent Change in Total Revenues	n/a	4.20%	8.31%	-1.02%
Percent Change in Net County Costs	n/a	-13.79%	85.15%	26.38%

1. FY 1999-2000 Estimated Actual data are based on MARS records as of May 31, 2000.

This table presents information in aggregated format summarizing expenditures, revenues, and net County costs for Health & Human Services. Included are data for the following divisions:

- Planning & Administration
- Community Mental Health Services
- Health Services
- Aging
- Social Services

General Fund	FY 1997-98 Actual	FY 1998-99 Actual	FY 1999-2000 Est. Actual [1]	FY 2000-01 Recommend
Expenditures				
Salaries and Benefits	$ 1,062,871	$ 1,099,735	$ 1,355,350	$ 1,525,740
Services and Supplies	92,913	127,975	767,337	166,235
Other Charges and Reserves	-	-	-	-
Projects and Fixed Assets	2,183	44,612	211,885	180,000
Interdepartmental Charges	(539,997)	(373,286)	(1,350,471)	(1,442,345)
Total Expenditures	$ 617,970	$ 899,036	$ 984,101	$ 429,630
Revenues				
Local Taxes	$ -	$ -	$ -	$ -
Other Local Revenue	42,768	28,526	90,275	84,818
Federal Assistance	-	-	-	-
State Assistance	-	-	-	-
Total Revenues	$ 42,768	$ 28,526	$ 90,275	$ 84,818
Net County Costs	$ 575,202	$ 870,510	$ 893,826	$ 344,812
Allocated Positions (FTE)	19.00	20.25	21.75	21.75
Financial Indicators				
Salary and Benefits as Percentage of Total Expenditures	171.99%	122.32%	137.72%	355.13%
Percent Change in Total Expenditures	n/a	45.48%	9.46%	-56.34%
Percent Change in Total Revenues	n/a	-33.30%	216.47%	-6.04%
Percent Change in Net County Costs	n/a	51.34%	2.68%	-61.42%

1. FY 1999-2000 Estimated Actual data are based on MARS records as of May 31, 2000.

Program Description

The Health and Human Services Administration budget center funds the central administrative activities of the department, such as budget preparation and monitoring, personnel administration, support of data processing activities. Costs are distributed through the operational units of the department, and are thus included in program costs for the purpose of revenue claiming.

Major Program Responsibilities

Office of the Director. The Office of the Director ensures that all mandated Health and Human Services programs and services are carried out in accordance with all applicable laws and regulation. The Office of the Director provides information and policy recommendations to the Board of Supervisors and the County Administrator's Office on a broad range of public

Workload Indicators	FY 1997-98 Actual	FY 1998-99 Actual	FY 1999-2000 Estimated	FY 2000-01 Estimated
Service Provider Contracts	325	350	350	350
Recruitments	48	47	50	55
Hires	130	145	144	144
Desktop Computers Purchased	9	27	104	115

health, mental health and social services issues affecting the citizens of Marin County. The Director serves as a liaison between the Board of Supervisors and the community to identify community health and human services needs and, where appropriate, to formulate strategic plans to address these needs.

Office of Finance. The Office of Finance compiles, prepares and monitors the Health and Human Services budget consisting of more than $90 million dollars and twenty-eight budget centers. The Department is funded largely by non-County general fund sources, principally State and Federal mandated programs. The Office of Finance completes all required statistical and cost reports necessary to claim non-County revenue and maintains auditable financial records for all funding sources. This office monitors and authorizes expenditures for all budget centers, purchases equipment and supplies and pays the department's bills.

Office of Operations. The Office of Operations provides personnel and payroll services for approximately 700 full, part-time and temporary employees. Staff in this unit play a major collaborative role with the Human Resources Department in the recruitment of employees for all professional and technical Health and Human Services positions; advise managers, supervisors and employees on effective and lawful personnel practices; and work collaboratively with union representatives to maintain positive labor-management relationships. The Office of Operations participates with the Human Resources Department in labor negotiations with three employee unions. This office also organizes and administers the department's information technology services in collaboration with the County Information Services Technology Department.

Major Accomplishments in FY 1999-2000

- ✓ Developed a legislative platform for the Board of Supervisors which identified and tracked the status of health and human services related legislation at the State and Federal level which would have a fiscal and programmatic impact on the County and recommended the County's position on pertinent bills.
- ✓ Successfully migrated all current E-mail users to the County E-mail system and increased E-mail access to all employees. Upgraded all desktop PC's to Pentium level and replaced one third with the County standard, necessary as part of the information services technology integration plan.
- ✓ Awarded a contract for a needs assessment and system design for an automated central client index and data warehouse intended to provide single client count data on all Health and Human Services clients and to generate statistics and reports needed for strategic planning.
- ✓ Developed a contract with the University of California at Berkeley to provide epidemiology data for Marin County.

- ✓ Concluded Maximizing Performance Training for all Department managers, and supervisors including the Director and assistant directors.
- ✓ Sponsored the first annual Health and Human Services Information Fair.
- ✓ Created a contract database for tracking over 350 service provider contracts submitted to the County Administrator and Board of Supervisors.
- ✓ Developed and designed a staff advisory newsletter to enhance communications among divisions in the department. This newsletter is distributed quarterly to all Health and Human Services staff.
- ✓ Added an Administrative Analyst position to provide added capability in policy and program analyses and responding to special projects and reports requested by the Board of Supervisors and the County Administrator.

Program Enhancements in FY 2000-2001

$ 180,000 Upgrade computer infrastructure, including purchasing and installing 90 Pentium level PCs, which will result in improved inter and intra departmental communications, efficiency, and data gathering and reporting.

Major Goals and Objectives for FY 2000-2001

- Develop a solid methodology and expenditure plan for Tobacco Litigation settlement funds.
- Work collaboratively with the Housing Authority and the Community Development Agency to develop a countywide strategy for affordable housing and assisted living. Continue to work on a project to develop assisted living for seniors in Marin County (On-Lok model).
- Develop a strategic plan to establish a Health and Human Services campus in central San Rafael to deliver integrated mental health, public health and public social services.
- Complete community health survey and analyze the results of the information collected.
- Complete analysis and design phase and implement build phase of the Central Client Index project.
- Complete implementation of Maximizing Performance training, which includes writing Quality Standards for more than one hundred and fifty department-specific classifications and providing a one-day training session for all Health and Human Services employees.
- Sponsor an expanded second annual Health and Human Services Information Fair.

Pending Issues and Policy Considerations for FY 2000-2001

- Continue to track the viability of tobacco litigation as a continuing funding source for Health and Human Services programs.
- Develop appropriate program responses to the results of the Community Health Survey.
- Develop projections for how realignment funding will affect mental health and public health services in the coming years.

General Fund	FY 1997-98 Actual	FY 1998-99 Actual	FY 1999-2000 Est. Actual [1]	FY 2000-01 Recommend
Expenditures				
Salaries and Benefits	$ 4,780,252	$ 5,162,445	$ 6,695,902	$ 7,334,402
Services and Supplies	6,375,480	7,386,087	8,379,818	9,844,846
Other Charges and Reserves	1,378,509	1,730,029	1,729,699	1,936,495
Projects and Fixed Assets	197,332	-	87,858	-
Interdepartmental Charges	608,850	850,371	567,927	358,736
Total Expenditures	$ 13,340,423	$ 15,128,932	$ 17,461,204	$ 19,474,479
Revenues				
Local Taxes	$ -	$ -	$ -	$ -
Other Local Revenue	566,530	692,944	711,741	695,781
Federal Assistance	2,251,524	3,358,348	4,941,701	5,072,122
State Assistance	11,790,782	10,219,183	11,091,341	12,441,441
Total Revenues	$ 14,608,836	$ 14,270,475	$ 16,744,783	$ 18,209,344
Net County Costs	$ (1,268,413)	$ 858,457	$ 716,421	$ 1,265,135
Allocated Positions (FTE)	75.15	93.65	100.05	100.05
Financial Indicators				
Salary and Benefits as Percentage of Total Expenditures	35.83%	34.12%	38.35%	37.66%
Percent Change in Total Expenditures	n/a	13.41%	15.42%	11.53%
Percent Change in Total Revenues	n/a	-2.32%	17.34%	8.75%
Percent Change in Net County Costs	n/a	167.68%	-16.55%	76.59%

1. FY 1999-2000 Estimated Actual data are based on MARS records as of May 31, 2000.

This table presents information in aggregated format summarizing expenditures, revenues, and net County costs for the following two budget centers administered by Community Mental Health Services:

514 - Community Mental Health Services
673 - Public Guardian

514 – Community Mental Health Services
Health & Human Services

Nancy Rubin, Director

General Fund	FY 1997-98 Actual	FY 1998-99 Actual	FY 1999-2000 Est. Actual [1]	FY 2000-01 Recommend
Expenditures				
Salaries and Benefits	$ 4,292,073	$ 4,748,638	$ 6,170,615	$ 6,650,963
Services and Supplies	6,355,049	7,349,957	8,359,208	9,827,046
Other Charges and Reserves	1,378,509	1,730,029	1,729,699	1,936,495
Projects and Fixed Assets	197,332	-	87,858	-
Interdepartmental Charges	709,780	952,094	631,868	557,981
Total Expenditures	$ 12,932,743	$ 14,780,718	$ 16,979,248	$ 18,972,485
Revenues				
Local Taxes	$ -	$ -	$ -	$ -
Other Local Revenue	338,285	467,576	497,708	528,381
Federal Assistance	2,251,524	3,358,348	4,941,701	5,072,122
State Assistance	11,667,481	10,219,183	11,091,341	12,401,441
Total Revenues	$ 14,257,290	$ 14,045,107	$ 16,530,750	$ 18,001,944
Net County Costs	$ (1,324,547)	$ 735,611	$ 448,498	$ 970,541
Allocated Positions (FTE)	66.15	84.65	89.05	88.55
Financial Indicators				
Salary and Benefits as Percentage of Total Expenditures	33.19%	32.13%	36.34%	35.06%
Percent Change in Total Expenditures	n/a	14.29%	14.87%	11.74%
Percent Change in Total Revenues	n/a	-1.49%	17.70%	8.90%
Percent Change in Net County Costs	n/a	155.54%	-39.03%	116.40%

1. FY 1999-2000 Estimated Actual data are based on MARS records as of May 31, 2000.

Program Description

The Division is charged with the responsibility of developing and coordinating a comprehensive system of programs to meet Marin residents' mental health needs. These programs address the problems of acute, transient and chronic mental disorders; of life crises, and of other disabilities that occur concurrently with mental disorders. Services may be provided directly by CMHS, or may be provided under contract by private practitioners or service agencies. Services provided solely by the private sector may complement or enhance the comprehensive system of programs and are taken into consideration when budget allocations and program planning takes place.

All residents of Marin County are eligible for services. Fees are assessed on a sliding scale based on the client's income, number of family dependents, etc.; and may range from zero to full cost.

Workload Indicators	FY 1997-98 Actual	FY 1998-99 Actual	FY 1999-2000 Estimated	FY 2000-01 Estimated
Unduplicated Clients Served [1]	4,338	4,505	5,005	5,160
Units of Service [2]	178,216	179,972	203,582	209,700
Episodes of Care [3]	8,742	8,926	9,526	9,540

1. Unduplicated Clients Served: The total number of different clients seen annually in the community mental health system.
2. Units of Service: The total number of services provided, measured by days or visits.
3. Episodes of Care: Each time a client is open to a program or service.

Clients may enter the CMHS service system through any of the Division's units and receive integrated mental health services or referrals that are appropriate to their specific needs. As a division of the County's integrated health and human services system, all CMHS units maintain close contact, and coordinate activities, with other programs of the Department of Health and Human Services, as well as with community-based agencies and services. This helps to maintain and improve integration of CMHS services with all other services needed by clients.

Major Program Responsibilities

Provide emergency and hospital care, urgent and routine care, and rehabilitation and support services for voluntary and involuntary clients with mental illness. [Ref: Division 5 of the Welfare and Institution Code: §5000-5550 (involuntary status); §5585-5585.9 (child commitment); §5600-5772 (State and County Realignment); §5775-5780 (Medi-Cal mental health consolidation) and §5850-5883 (children's services).]

Major Accomplishments in FY 1999-2000

- ✓ Implemented Children's System of Care (CSOC) State grant except for respite and crisis diversion.
- ✓ Initiated planning process for emergency and acute care and adult and older adult systems of care.
- ✓ Enhanced jail mental health services by adding a Case Manager; began data collection with Sheriff's staff; and revised psychiatrist schedule to four days per week.
- ✓ Began active collaboration with law enforcement for earlier intervention and continuity of care.
- ✓ Increased staff cultural and language diversity with CSOC staff additions.
- ✓ Expanded Access to Care program to 136 uninsured patients provided medications through pharmaceutical companies.
- ✓ Based on a collaborative letter of intent with the Housing Authority, selected by State Department of Mental Health to submit full proposal for supported housing.
- ✓ Implemented State-required adult service performance outcome evaluations.
- ✓ Increased Psychiatric Emergency Services capacity to provide extended crisis stabilization.
- ✓ Began collaborative early childhood mental health service/consultation with Jewish Family and Children Services.
- ✓ Added special day class for serious emotionally disturbed (SED) high school students.
- ✓ Collaborated with Alcohol and Drug Program Office, and Department of Probation, on implementation of Juvenile Drug Court services.

- ✓ Increased on-site physical health care at the Mental Health Center for seriously mentally ill adults in collaboration with Marin Community Clinic.

Major Goals and Objectives for FY 2000-2001

- Implement Phase I planning recommendation for psychiatric emergency, acute care, and crisis residential services; and deploy community treatment teams.
- Implement respite and crisis diversion component of CSOC.
- Add two more special day classes for SED high school students.
- Relocate outpatient staff from Greenbrae to San Rafael.
- Complete Phase II planning for adult and older adult system of care for clients with significant impairments.
- Continue action plan established in the Dual Diagnosis Planning Recommendations.
- Implement plan for Mental Health Nurse Practitioner furnishing medications.

Pending Issues and Policy Considerations for FY 2000-2001

- Review and assess impact on patient care and costs resulting from enactment of Lanterman-Petris-Short Act (LPS) legislation increasing restrictions on involuntary treatment.
- Decreasing availability and access to affordable housing continues to have a pervasive negative impact on clients receiving SSI and with low paying jobs.

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General Fund	FY 1997-98 Actual	FY 1998-99 Actual	FY 1999-2000 Est. Actual [1]	FY 2000-01 Recommend
Expenditures				
Salaries and Benefits	$ 488,179	$ 413,807	$ 525,287	$ 683,439
Services and Supplies	20,431	36,130	20,610	17,800
Other Charges and Reserves	-	-	-	-
Projects and Fixed Assets	-	-	-	-
Interdepartmental Charges	(100,930)	(101,723)	(63,941)	(199,245)
Total Expenditures	$ 407,680	$ 348,214	$ 481,956	$ 501,994
Revenues				
Local Taxes	$ -	$ -	$ -	$ -
Other Local Revenue	228,245	225,368	214,033	167,400
Federal Assistance	-	-	-	-
State Assistance	123,301	-	-	40,000
Total Revenues	$ 351,546	$ 225,368	$ 214,033	$ 207,400
Net County Costs	$ 56,134	$ 122,846	$ 267,923	$ 294,594
Allocated Positions (FTE)	9.00	9.00	11.00	11.50
Financial Indicators				
Salary and Benefits as Percentage of Total Expenditures	119.75%	118.84%	108.99%	136.14%
Percent Change in Total Expenditures	n/a	-14.59%	38.41%	4.16%
Percent Change in Total Revenues	n/a	-35.89%	-5.03%	-3.10%
Percent Change in Net County Costs	n/a	118.84%	118.10%	9.95%

1. FY 1999-2000 Estimated Actual data are based on MARS records as of May 31, 2000.

Program Description

The Marin County Office of the Public Guardian has the responsibility for the administration of three programs: Lanterman-Petris-Short (LPS) conservatorships, Probate Conservatorships and the Representative Payee Program. These general responsibilities are established by Probate Code §2920 and the Welfare and Institutions Code §5352 *et seq*.

Major Program Responsibilities

LPS Conservatorship. The Public Guardian serves as the LPS Investigator and Temporary Conservator for individuals who are referred for LPS conservatorship. The Public Guardian is the only entity that can petition the Court for appointment as the Temporary LPS Conservator. LPS conservatorships are for persons gravely disabled as the result of a mental disorder requiring psychiatric treatment and possible

Workload Indicators	FY 1997-98 Actual	FY 1998-99 Actual	FY 1999-2000 Estimated	FY 2000-01 Estimated
Probate Referrals	42	50	60	75
LPS Referrals	49	53	65	65
Clients Served	336	325	353	375
Collaborative Efforts	1	2	4	5 or more

placement in a mental institution. If the Court establishes a permanent LPS conservatorship, the Director of Health and Human Services is usually appointed conservator of the person. As of July 1, 2000, the Marin Public Guardian will also supervise LPS conservatorship services for individuals under permanent LPS conservatorship. The Public Guardian may be appointed conservator of the estate. If the conservatee has only government benefits, the Public Guardian may apply to be Representative Payee. LPS conservatorships are renewed on an annual basis.

Probate Conservatorship. The Public Guardian investigates, petitions, and may be appointed by the Court as Probate Conservator for individuals who have no family or friends willing or able to assist them; and are substantially unable to manage for themselves, or resist fraud or undue influence. A probate conservatorship of the estate provides the conservator with the legal powers to manage property and income; a conservatorship of the person provides the conservator with the legal powers to fix the domicile of the conservatee and provide for the personal care needs of the conservatee. A probate conservatorship remains in effect indefinitely, and is terminated if the conservatee demonstrates the ability to manage his or her own affairs.

Representative Payee Program. The Board of Supervisors established the Representative Payee Program in March 1986 as an alternative to conservatorship, with the Public Guardian designated as the officer to administer the program. This program is for individuals who have difficulty managing money or financial affairs, but whose needs can be met without the formality and restrictions of a conservatorship. This program is limited to individuals whose source of income is solely from government funds and for whom another agency is providing case management services.

Major Accomplishments in FY 1999-2000

- ✓ The Public Guardian's Office (PGO) was able to continue to maintain a high level of service during the transition/consolidation of the office into H&HS, Division of Community Mental Health Services.
- ✓ A new Public Guardian was recruited, hired and trained as part of the transition.
- ✓ The PGO has worked hard to develop and maintain a collaborative working relationship both with other county divisions and the community at large.

Major Goals and Objectives for FY 2000-2001

- As of July 1, 2000, Community Mental Health will transfer funds and responsibility for LPS Conservatorship of the Person services to the Office of the Public Guardian.
- Maintain revenue at current levels.
- Maintain or increase referrals for probate conservatorship services.

- Integrate/consolidate LPS conservatorship service delivery into the day-to-day operation of the PGO.
- Develop or maintain collaborative agreements and working relationships with other County departments through the use of memorandums of understanding, multi-disciplinary task forces, community committees and any other method to improve service delivery to clients.

Pending Issues and Policy Considerations for FY 2000-2001

- Referrals to PGO have increased since Adult Protective Services began receiving increased funding as a result of enactment of AB 2199.
- The Public Guardian participates in a work group of the California Association of Public Administrators/Guardians/Conservators. This group will pursue any possible avenue for State funding of public guardian offices statewide.

Summary
All Health Services Budgets

Nancy Rubin, Director

General Fund	FY 1997-98 Actual	FY 1998-99 Actual	FY 1999-2000 Est. Actual [1]	FY 2000-01 Recommend
Expenditures				
Salaries and Benefits	$ 10,856,685	$ 11,548,788	$ 12,896,328	$ 14,159,773
Services and Supplies	7,898,028	8,218,652	10,142,711	9,189,912
Other Charges and Reserves	8,640,667	8,526,922	8,792,749	8,691,489
Projects and Fixed Assets	42,231	48,798	158,400	25,248
Interdepartmental Charges	(414,501)	(804,783)	1,351,011	1,580,559
Total Expenditures	$ 27,023,110	$ 27,538,377	$ 33,341,199	$ 33,646,981
Revenues				
Local Taxes	$ -	$ -	$ -	$ -
Other Local Revenue	1,355,302	1,313,148	1,823,865	1,621,992
Federal Assistance	3,896,531	3,809,732	4,592,839	4,321,085
State Assistance	17,935,606	18,366,080	19,342,509	18,863,937
Total Revenues	$ 23,187,439	$ 23,488,960	$ 25,759,213	$ 24,807,014
Net County Costs	$ 3,835,671	$ 4,049,417	$ 7,581,986	$ 8,839,967
Allocated Positions (FTE)	166.59	173.12	178.30	179.30
Financial Indicators				
Salary and Benefits as Percentage of Total Expenditures	40.18%	41.94%	38.68%	42.08%
Percent Change in Total Expenditures	n/a	1.91%	21.07%	0.92%
Percent Change in Total Revenues	n/a	1.30%	9.67%	-3.70%
Percent Change in Net County Costs	n/a	5.57%	87.24%	16.59%

1. FY 1999-2000 Estimated Actual data are based on MARS records as of May 31, 2000.

This table presents information in aggregated format summarizing expenditures, revenues, and net County costs for the following 17 budget centers administered by Health Services:

530 - Health Services Administration
531 - HIV/AIDS Programs & Specialty Clinic
532 - Indigent Medical Services
534 - Child Health Disability Prevention
535 - California Children Services
536 - Women, Infants & Children
537 - Maternal Child Health
538 - Nursing
540 - Family Planning
542 - Child Health Administration
565 - Detention Medical Services
571 - Alcohol & Drug Program
580 - Rural Health Services (AB 75) Hospital
581 - Rural Health Services (AB 75) Physician
582 - Rural Health Services (AB 75) Other Services
583 - Tobacco Education Program
585 - Rural Health Services (AB 75) Dental Clinic

General Fund	FY 1997-98 Actual	FY 1998-99 Actual	FY 1999-2000 Est. Actual [1]	FY 2000-01 Recommend
Expenditures				
Salaries and Benefits	$ 631,959	$ 584,106	$ 746,840	$ 808,524
Services and Supplies	414,381	498,397	715,357	949,175
Other Charges and Reserves	8,348,535	8,313,863	8,302,142	8,302,142
Projects and Fixed Assets	9,591	4,606	9,665	2,657
Interdepartmental Charges	40,077	60,435	74,074	1,899
Total Expenditures	$ 9,444,543	$ 9,461,407	$ 9,848,078	$ 10,064,397
Revenues				
Local Taxes	$ -	$ -	$ -	$ -
Other Local Revenue	93,613	89,943	287,067	166,000
Federal Assistance	74,313	53,160	29,605	8,332
State Assistance	12,194,928	11,903,276	12,563,176	12,201,481
Total Revenues	$ 12,362,854	$ 12,046,379	$ 12,879,848	$ 12,375,813
Net County Costs	$ (2,918,311)	$ (2,584,972)	$ (3,031,770)	$ (2,311,416)
Allocated Positions (FTE)	10.85	10.35	11.35	11.35
Financial Indicators				
Salary and Benefits as Percentage of Total Expenditures	6.69%	6.17%	7.58%	8.03%
Percent Change in Total Expenditures	n/a	0.18%	4.09%	2.20%
Percent Change in Total Revenues	n/a	-2.56%	6.92%	-3.91%
Percent Change in Net County Costs	n/a	11.42%	-17.28%	23.76%

1. FY 1999-2000 Estimated Actual data are based on MARS records as of May 31, 2000.

Program Description

This budget center administers a full range of direct health services, education, prevention programs, and planning activities to protect the health and safety of Marin's citizens.

Major Program Responsibilities

Health Services Administration provides the administrative leadership, coordination, and fiscal and personnel management of 174 employees providing a full range of Public Health Services which include: tuberculosis and Sexually Transmitted Disease (STD) clinical services,

communicable disease detection and tracking, immunization services, Public Health Nursing, Child Health Services, Women, Children and Infants Program; Maternity and Family Planning Services; HIV testing, treatment and community support services; emergency medical services coordination and quality assurance patients during pre-hospital phase of medical emergency; Detention Medical Services; and Alcohol, Tobacco and Drug services. The management of two provider contracts for the provision of indigent medical services was shifted to this cost center from budget center 532 beginning FY 2000-01.

Major Accomplishments in FY 1999-2000

✓ Final Trauma System Plan approved October 1999; RFPs for trauma hospital designation are due April 2000, with final selection anticipated summer 2000.

✓ Released RFP for general health survey March 2000; selection of vendor anticipated prior to July 2000.

✓ Hired breast cancer coordinator to mobilize breast cancer community interests.

✓ Obtained start-up grant of $250,000 from federal Center for Disease Control to conduct breast cancer research.

✓ Recruited and hired Health Services Director in August 1999.

Major Goals and Objectives for FY 2000-2001

· Establish an epidemiology/planning function for the Department of Health and Human Services.

· Conduct the County's first baseline community health survey to guide the allocation of Health and Human Services Department and community resources.

· Designate trauma care facilities during summer 2000, and implement trauma system plan.

· Select community health survey vendor and conduct survey; publish and disseminate results.

· Select and hire epidemiologist and establish planning function.

· Design research plan to study breast cancer incidence in Marin County and commence first phase of plan.

· Develop plan for increasing access to care to under served populations in Marin.

Pending Issues and Policy Considerations for FY 2000-2001

· Decisions about the use of Proposition 10 and MSA (tobacco litigation) proceeds will be made at the end of FY 1999-00 and will be implemented in FY 2000-01.

· Building public health planning unit through the addition of an epidemiologist and conducting a County baseline health survey will lay the groundwork for focusing resources effectively on high need areas, such as those who are uninsured and those who smoke.

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General Fund	FY 1997-98 Actual	FY 1998-99 Actual	FY 1999-2000 Est. Actual [1]	FY 2000-01 Recommend
Expenditures				
Salaries and Benefits	$ 1,159,997	$ 1,235,996	$ 1,382,706	$ 1,603,545
Services and Supplies	1,794,525	1,825,449	2,231,354	1,849,927
Other Charges and Reserves	-	-	-	-
Projects and Fixed Assets	7,354	33,003	3,154	-
Interdepartmental Charges	260,969	254,502	202,783	164,481
Total Expenditures	$ 3,222,845	$ 3,348,950	$ 3,819,997	$ 3,617,953
Revenues				
Local Taxes	$ -	$ -	$ -	$ -
Other Local Revenue	65,320	105,798	294,308	173,595
Federal Assistance	1,513,482	1,391,841	1,532,561	1,506,758
State Assistance	797,778	576,104	841,066	699,748
Total Revenues	$ 2,376,580	$ 2,073,743	$ 2,667,935	$ 2,380,101
Net County Costs	$ 846,265	$ 1,275,207	$ 1,152,062	$ 1,237,852
Allocated Positions (FTE)	18.50	20.98	20.98	20.98
Financial Indicators				
Salary and Benefits as Percentage of Total Expenditures	35.99%	36.91%	36.20%	44.32%
Percent Change in Total Expenditures	n/a	3.91%	14.07%	-5.29%
Percent Change in Total Revenues	n/a	-12.74%	28.65%	-10.79%
Percent Change in Net County Costs	n/a	50.69%	-9.66%	7.45%

1. FY 1999-2000 Estimated Actual data are based on MARS records as of May 31, 2000.

Program Description

The HIV/AIDS Services program performs a comprehensive array of public health activities related to HIV and Hepatitis C disease in Marin County. These activities include prevention efforts, testing, providing necessary drugs; provision of medical, social and mental health services; as well as documenting the number of Marin residents diagnosed with AIDS. The program also conducts clinical drug trials and oversees the delivery of HIV related services provided by other agencies in the community.

Major Program Responsibilities

- ***Grant Administration.*** The program coordinates the distribution and management of funds to community-based agencies for HIV prevention, education and direct care services**.**
- ***Specialty Clinic.*** The clinic offers primary medical care and associated services to HIV-positive individuals, as well as offering consultative medical services for individuals with Hepatitis C.

Workload Indicators	FY 1997-98 Actual	FY 1998-99 Actual	FY 1999-2000 Estimated	FY 2000-01 Estimated
Clinic HIV Primary Care Patients	211	152	140	140
Clinic HCV Patients	n/a	38	60	80
HIV Tests Performed	2,225	2,600	2,500	2,500
HCV Tests Performed	n/a	94	144	160

- ***Testing/Outreach.*** HIV testing services are mandated under California Health and Safety Code sections 120885-120895. The program offers HIV and Hepatitis C testing. Health educators provide outreach to individuals at risk to encourage them to be tested, and offer referrals to other needed services.
- ***AIDS Surveillance.*** AIDS surveillance is mandated under the California Code of Regulations Title 17, §2500-§2511, and California Health and Safety Code §121025. Monitoring the number of reported AIDS cases identifies trends in the epidemic and documents the need for federal monies for prevention, education and care.
- ***AIDS Drug Assistance Program (ADAP).*** ADAP provides financial support to clients who have HIV/AIDS by covering the cost of over 50 approved HIV prescription medications.
- ***AIDS Social Work.*** A social worker coordinates health, social services, and adult protective services for low-income clients disabled with HIV/AIDS.

Major Accomplishments in FY 1999-2000

✓ The majority of the respondents to a patient satisfaction survey rated the quality of the medical services at the Specialty Clinic as excellent.

✓ The Specialty Clinic continues to serve as a trial site of the AIDS Clinical Trial Group (ACTG), a division of the National Institutes of Health, as well as a teaching site for the UCSF School of Nursing where nurse practitioners are prepared to work in a clinical setting.

✓ Two new programs to benefit HIV positive Marin residents were funded in the areas of mental health and medication adherence.

Major Goals and Objectives for FY 2000-2001

- The program will continue working collaboratively with its partners in the community to provide high quality services to Marin County residents with HIV and Hepatitis C.
- The program will increase its Hepatitis C related activities.
- The outreach and testing staff will explore ways to contact at-risk clients.

Pending Issues and Policy Considerations for FY 2000-2001

HIV/AIDS Services will be impacted if legislation is introduced regarding name-specific HIV reporting.

General Fund	FY 1997-98 Actual	FY 1998-99 Actual	FY 1999-2000 Est. Actual [1]	FY 2000-01 Recommend
Expenditures				
Salaries and Benefits	$ 1,283,331	$ 1,407,288	$ 1,577,113	$ 1,695,766
Services and Supplies	729,839	794,170	830,039	295,450
Other Charges and Reserves	-	-	-	-
Projects and Fixed Assets	7,181	6,832	55,629	-
Interdepartmental Charges	207,998	161,074	245,164	256,512
Total Expenditures	$ 2,228,349	$ 2,369,364	$ 2,707,945	$ 2,247,728
Revenues				
Local Taxes	$ -	$ -	$ -	$ -
Other Local Revenue	95,960	41,037	50,500	42,600
Federal Assistance	-	-	-	-
State Assistance	41,326	523,511	509,601	431,248
Total Revenues	$ 137,286	$ 564,548	$ 560,101	$ 473,848
Net County Costs	$ 2,091,063	$ 1,804,816	$ 2,147,844	$ 1,773,880
Allocated Positions (FTE)	20.35	23.00	22.30	22.30
Financial Indicators				
Salary and Benefits as Percentage of Total Expenditures	57.59%	59.40%	58.24%	75.44%
Percent Change in Total Expenditures	n/a	6.33%	14.29%	-17.00%
Percent Change in Total Revenues	n/a	311.22%	-0.79%	-15.40%
Percent Change in Net County Costs	n/a	-13.69%	19.01%	-17.41%

1. FY 1999-2000 Estimated Actual data are based on MARS records as of May 31, 2000.

Program Description

This budget center contains appropriations for all programs and services based at the Public Health Clinic facility at 920 Grand Avenue, San Rafael; including the office of the Health Officer, the Sexually Transmitted Disease and Tuberculosis Prevention and Control programs, and the Public Health Laboratory. These programs are mandated under §120175 *et seq*.; Title 17, §2500 *et seq*.; and §2636 of the California Health and Safety Code, and are intended to protect the public from preventable communicable diseases.

Major Program Responsibilities

The STD, TB, and Laboratory programs perform community wide surveillance, outreach, education, screening, examination, diagnosis, and treatment. Clinics are held at 920 Grand Avenue. These programs serve anyone requiring or requesting their assistance. They serve as a clinical referral consultation and information source for other health care providers and laboratories in the county. They interface with all County HHS programs, County Environmental Health Services, local detention facilities, San Quentin State

Workload Indicators	FY 1997-98 Actual	FY 1998-99 Actual	FY 1999-2000 Estimated	FY 2000-01 Estimated
STD Clinic Visits	2,182	2,145	2,350	2,300
TB Clinic Visits	2,192	2,357	2,640	2,600
Lab Tests Performed	27,467	29,895	31,880	31,500

Correctional Facility, Marin Community Clinic, Coastal Health Alliance, community based organizations, and with each other. Each program maintains close ties with the respective branches of the California Department of Health Services, and with other local jurisdictions, in addressing issues with regional and statewide implications. The responsibility for managing the two provider contracts for indigent medical services will be shifted to budget center 530 beginning FY 2000-2001.

Major Accomplishments in FY 1990-2000

- ✓ Public Health Laboratory revenue increased over budgeted by $80,100 (30.3%)
- ✓ Public Health Laboratory designated by California Department of Health Services as a "Level A" Bio-terrorism Response Laboratory.
- ✓ Hepatitis C risk assessment, counseling and referral for testing now available at STD and TB Clinics.
- ✓ Health Officer convened a steering committee to expand and facilitate access to drop-off sites for home-generated "sharps" (needles, lancets, and syringes).
- ✓ Coordinated public health response to a situation in which 2,500 pediatric patients received vaccine doses from a private provider that may not have been protective.

Program Enhancements in FY 2000-2001

$ 100,000	Capital improvements to the Coastal Health Alliance facility in West Marin. These improvements will provide additional capacity for serving indigent patients.
$ 25,000	For patient rate increases as an interim step towards attaining parity with other rates in other clinics providing medical services to the indigent.

Major Goals and Objectives for FY 2000-2001

- Through the State grant-funded Chlamydia Awareness and Prevention Project, the STD Program will enhance collaboration with private sector health care providers in outreach, education and screening.
- Public Health Laboratory staff will participate in CDC-based training for "Level A" bio-terrorism response.
- Promote availability of our non-invasive chlamydia and gonorrhea laboratory testing services to private sector health care providers.
- Provide new TB in-service training for skilled nursing and board-and-care facilities.
- Development and participation in Environmental Health/Public Health Interface Committee to explore environmental issues with potential impacts on individual and community health, and develop

Pending Issues and Policy Considerations for FY 2000-2001

- California Department of Health Services will disseminate laboratory protocols for identification of potential bio-terrorism organisms, pending development and release of protocols by the California Division of Communicable Disease Control.
- The Legislature is currently considering a budget augmentation to address funding for basic public health infrastructure needs such as communicable disease control and surveillance activities.
- There is currently no State funding source for Hepatitis C surveillance, testing or treatment.
- HHS continues to develop its role in needle exchange and medicinal Marijuana issues.

General Fund	FY 1997-98 Actual	FY 1998-99 Actual	FY 1999-2000 Est. Actual [1]	FY 2000-01 Recommend
Expenditures				
Salaries and Benefits	$ 370,266	$ 381,971	$ 405,961	$ 473,424
Services and Supplies	51,246	21,276	24,422	25,400
Other Charges and Reserves	-	-	-	-
Projects and Fixed Assets	3,000	-	-	-
Interdepartmental Charges	79,465	75,391	94,563	121,196
Total Expenditures	$ 503,977	$ 478,638	$ 524,946	$ 620,020
Revenues				
Local Taxes	$ -	$ -	$ -	$ -
Other Local Revenue	141	-	-	-
Federal Assistance	-	-	-	-
State Assistance	338,112	365,987	361,638	405,083
Total Revenues	$ 338,253	$ 365,987	$ 361,638	$ 405,083
Net County Costs	$ 165,724	$ 112,651	$ 163,308	$ 214,937
Allocated Positions (FTE)	5.75	5.75	6.43	6.43
Financial Indicators				
Salary and Benefits as Percentage of Total Expenditures	73.47%	79.80%	77.33%	76.36%
Percent Change in Total Expenditures	n/a	-5.03%	9.67%	18.11%
Percent Change in Total Revenues	n/a	8.20%	-1.19%	12.01%
Percent Change in Net County Costs	n/a	-32.02%	44.97%	31.61%

1. FY 1999-2000 Estimated Actual data are based on MARS records as of May 31, 2000.

Program Description

The Child Health and Disability Prevention (CHDP) program provides complete health assessments for the early detection and prevention of disease and disabilities in children and youth.

Major Program Responsibilities

CHDP serves persons from birth to 21 years of age who are Medi-Cal eligible, and children from birth to age 19 whose families meet certain financial eligibility criteria. The program is also responsible for resource and provider development; for outreach to the target population; and for health education to community agencies and residents. CHDP services are mandated by

Workload Indicators	FY 1997-98 Actual	FY 1998-99 Actual	FY 1999-2000 Estimated	FY 2000-01 Estimated
Total Assessments	7,141	7,367	7,502	7,600
CalWorks Immunization Assessments	289(6 mos.)	373	404	462
SAWS Referrals	3,031	2,813	2,900	2,925
Total Assessments indicating need for further diagnosis and treatment*	977	1,129	1,275	1,292

*Statistics are not tabulated for routine dental and prescription follow-up.

Health and Safety Code Sections 124025, 124035, 124060, 124070 and 124075. This program receives federal and State categorical funds, which require County funding match.

Major Accomplishments in FY 1999-2000

✓ Initiated a new health access program – "CHDP 1-2-3". CHDP's goal has been to enroll a minimum of 50 children in Healthy Families, Medi-Cal, or "Kaiser Cares for Kids" by June 30, 2000.

✓ Created a position for a Public Health Nurse Bilingual to perform a variety of public health nursing duties focused on health care coordination for children in foster care.

✓ Collaborated with local agencies serving families with children aged 0-5 years to encourage positive parenting skills by offering a CHDP curriculum to two Marin County parenting groups.

✓ Conducted a Child Care Health Needs Assessment indicating a need within the community for a specific Child Care Health Program.

Major Goals and Objectives for FY 2000-2001

· Complete beta testing and staff training of CHDP Management Information System

· Collaborate with California Children Services (CCS) to develop a protocol implementing the California Newborn Hearing Screening Program by June 30, 2001.

· Explore the feasibility of implementing a Child Care Health Program.

Pending Issues and Policy Considerations for FY 2000-2001

Proposed legislation would increase financial income guidelines for the Healthy Families Program, which would include some current CHDP eligibles. However, families still need care coordination and guidance in the use of available services, which is not included in the Healthy Families Program.

General Fund	FY 1997-98 Actual	FY 1998-99 Actual	FY 1999-2000 Est. Actual [1]	FY 2000-01 Recommend
Expenditures				
Salaries and Benefits	$ 608,414	$ 629,154	$ 780,621	$ 876,519
Services and Supplies	250,810	219,769	230,782	206,840
Other Charges and Reserves	-	-	-	-
Projects and Fixed Assets	-	-	3,957	-
Interdepartmental Charges	129,732	116,178	144,597	187,487
Total Expenditures	$ 988,956	$ 965,101	$ 1,159,957	$ 1,270,846
Revenues				
Local Taxes	$ -	$ -	$ -	$ -
Other Local Revenue	109,827	2,303	1,480	1,480
Federal Assistance	-	-	167,207	167,207
State Assistance	742,668	991,195	651,133	615,287
Total Revenues	$ 852,495	$ 993,498	$ 819,820	$ 783,974
Net County Costs	$ 136,461	$ (28,397)	$ 340,137	$ 486,872
Allocated Positions (FTE)	11.80	12.55	13.05	13.05
Financial Indicators				
Salary and Benefits as Percentage of Total Expenditures	61.52%	65.19%	67.30%	68.97%
Percent Change in Total Expenditures	n/a	-2.41%	20.19%	9.56%
Percent Change in Total Revenues	n/a	16.54%	-17.48%	-4.37%
Percent Change in Net County Costs	n/a	-120.81%	1297.79%	43.14%

1. FY 1999-2000 Estimated Actual data are based on MARS records as of May 31, 2000.

Program Description

The California Children Services (CCS) program provides physical and occupational therapy, diagnosis, and treatment services to children who have qualifying severely disabling conditions.

Major Program Responsibilities

California Children Services provides medical care, hospitalization, equipment, and other special treatments dependent upon medical, financial, and residential eligibility. Diagnostic, physical and occupational therapy services have residential and medical eligibility requirements. The pattern of utilization has remained stable for several years. However, a single incident, such as an organ transplant case, could adversely impact program

Workload Indicators	FY 1997-98 Actual	FY 1998-99 Actual	FY 1999-2000 Estimated	FY 2000-01 Estimated
Referrals	328	332	335	338
Open Cases (average)	458	468	473	478
Therapy Treatments	9,453	8,290	8,372	8,456

costs. Federal and State categorical funding requires a County match. The County's match requirement is 50% for those costs in excess of the amount paid by Medi-Cal, with the exception of services provided for children by the Healthy Families; Program. The cost of which are reduced from 50% to 17.5%. Services are provided to children from birth to 21 years of age. The level of service provided is mandated by Health and Safety Code, §123800 *et seq.* (the Crown Act), the Welfare and Institution Code; and the California Code of Regulations, Title 22, §51013.

Major Accomplishments in FY 1999-2000

✓ Created a shared eligibility worker position – a collaboration between the California Children's Services (CCS) and the Division of Social Services (Medi-Cal) – to perform Medi-Cal eligibility determinations for CCS-eligible clients.

✓ Implemented Electronic Data Systems Net to provide for the transfer of CCS provider claims processing to Electronic Data Systems, the State's fiscal intermediary. This will allow CCS to identify children who may be eligible for Federal Financial Participation at 65% match, reducing the County share of cost from 50% to 17.5%.

✓ Established an Administrative Services Technician position, which will provide for claims management review, provider support, technical assistance, and system control.

✓ Facilitated the implementation of Healthy Families legislation by developing a training module for 10 providers for the Healthy Families/CCS program.

Major Goals and Objectives for FY 2000-2001

· Reduce by 25% provider claims denials and late payments.

· Increase to 95% the open cases that have current program service agreements.

Pending Issues and Policy Considerations for FY 2000-2001

· CCS will focus on helping clients navigate the contradictory financial eligibility guidelines between CCS and Healthy Families.

General Fund	FY 1997-98 Actual	FY 1998-99 Actual	FY 1999-2000 Est. Actual [1]	FY 2000-01 Recommend
Expenditures				
Salaries and Benefits	$ 303,204	$ 317,428	$ 352,668	$ 380,192
Services and Supplies	61,444	77,357	53,611	59,769
Other Charges and Reserves	-	-	-	-
Projects and Fixed Assets	-	-	11,525	-
Interdepartmental Charges	61,374	48,640	46,759	54,930
Total Expenditures	$ 426,022	$ 443,425	$ 464,563	$ 494,891
Revenues				
Local Taxes	$ -	$ -	$ -	$ -
Other Local Revenue	500	1,814	500	500
Federal Assistance	-	-	-	-
State Assistance	240,486	373,599	279,844	286,624
Total Revenues	$ 240,986	$ 375,413	$ 280,344	$ 287,124
Net County Costs	$ 185,036	$ 68,012	$ 184,219	$ 207,767
Allocated Positions (FTE)	6.69	6.69	6.84	6.84
Financial Indicators				
Salary and Benefits as Percentage of Total Expenditures	71.17%	71.59%	75.91%	76.82%
Percent Change in Total Expenditures	n/a	4.09%	4.77%	6.53%
Percent Change in Total Revenues	n/a	55.78%	-25.32%	2.42%
Percent Change in Net County Costs	n/a	-63.24%	170.86%	12.78%

1. FY 1999-2000 Estimated Actual data are based on MARS records as of May 31, 2000.

Program Description

The Supplemental Nutrition Program for Women, Infants, and Children (WIC) provides nutritional services to pregnant and parenting women with young children.

Major Program Responsibilities

The WIC program provides nutrition counseling, breast feeding education and support and a voucher system for nutritional food. The WIC program coordinates with other Health and Social Service agencies to assist participants in obtaining medical care and other community services.

Major Accomplishments in FY 1999-2000

✓ Served caseload of 2,100 participants.

✓ Increased nutrition and breast feeding education to other community service agencies such as Head Start.

Major Goals and Objectives for FY 2000-2001

· Increase awareness of WIC services, and adherence to WIC protocols, among agencies and health providers in the community by continuing to provide outreach, education, and in-service training to 10 community agencies serving the WIC population.
· Design and implement a plan to increase reimbursement for nutrition and breast feeding education.
· Provide breast feeding training to the Early Head Start Program for their home visiting staff, and serve as a breast feeding information resource.

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Health & Human Services

Nancy Rubin, Director

General Fund	FY 1997-98 Actual	FY 1998-99 Actual	FY 1999-2000 Est. Actual [1]	FY 2000-01 Recommend
Expenditures				
Salaries and Benefits	$ 590,031	$ 554,700	$ 555,722	$ 621,905
Services and Supplies	144,123	116,501	116,597	122,990
Other Charges and Reserves	-	-	-	-
Projects and Fixed Assets	9,999	-	10,000	-
Interdepartmental Charges	345,389	305,579	290,147	280,677
Total Expenditures	$ 1,089,542	$ 976,780	$ 972,466	$ 1,025,572
Revenues				
Local Taxes	$ -	$ -	$ -	$ -
Other Local Revenue	-	205	12	-
Federal Assistance	-	-	-	-
State Assistance	647,113	337,692	427,891	427,891
Total Revenues	$ 647,113	$ 337,897	$ 427,903	$ 427,891
Net County Costs	$ 442,429	$ 638,883	$ 544,563	$ 597,681
Allocated Positions (FTE)	8.30	7.30	7.30	7.30
Financial Indicators				
Salary and Benefits as Percentage of Total Expenditures	54.15%	56.79%	57.15%	60.64%
Percent Change in Total Expenditures	n/a	-10.35%	-0.44%	5.46%
Percent Change in Total Revenues	n/a	-47.78%	26.64%	0.00%
Percent Change in Net County Costs	n/a	44.40%	-14.76%	9.75%

1. FY 1999-2000 Estimated Actual data are based on MARS records as of May 31, 2000.

Program Description

The Maternal and Child Health Program is responsible for the assessment, planning and coordination of Health Services for women of reproductive age, their children and their families.

Major Program Responsibilities

The Maternal & Child Health Program supports community-wide assessment, planning, coordination and administration of such services as access to maternity and family planning, health education in the schools; access to health insurance for women, children and families; and reduction of substance abuse in women of child bearing age.

Workload Indicators	FY 1997-98 Actual	FY 1998-99 Actual	FY 1999-2000 Estimated	FY 2000-01 Estimated
Perinatal referrals to specialty services	n/a	205	200	200
Number reached for Perinatal Outreach	n/a	940	950	950
Toll Free Service Inquiries	27	412	500	500

Major Accomplishments in FY 1999-2000

✓ Completed a Community Health Assessment and began implementation of a 5-year plan to improve services such as prenatal care, dental health, adolescent health and asthma treatment.

✓ Improved the budget process and administrative system to maximize federal and State resources available to the program.

✓ Expanded use of a screening tool in the hospital and pediatrician offices to identify infants and families in need of special services.

Major Goals and Objectives for FY 2000-2001

· Continue to address priorities and unmet needs from MCH 5-year plan.

· Maintain toll-free telephone information services to inform MCH population of specialty services available.

· Maintain countywide nutrition plan, providing baseline assessment, guiding nutrition program development, and insuring nutrition program quality assurance.

· Improve system of perinatal screening to identify infants and families in need of special services, and establish a home visitation program for new parents.

Pending Issues and Policy Considerations for FY 2000-2001

· The continued reduction in Proposition 99 funding, which has funded outreach and education activities to reach women of childbearing age about necessary prenatal and postpartum care. As this funding source decreases, we need to locate other sources of funding for outreach and education.

· Development of Proposition 10 policies and programs may provide additional service and support to the Maternal Child Health program.

General Fund	FY 1997-98 Actual	FY 1998-99 Actual	FY 1999-2000 Est. Actual [1]	FY 2000-01 Recommend
Expenditures				
Salaries and Benefits	$ 1,022,772	$ 1,012,796	$ 1,067,719	$ 1,087,062
Services and Supplies	184,436	127,614	146,051	151,081
Other Charges and Reserves	51,053	129,628	65,607	79,847
Projects and Fixed Assets	-	4,357	7,680	852
Interdepartmental Charges	146,469	42,037	(21,379)	96,716
Total Expenditures	$ 1,404,730	$ 1,316,432	$ 1,265,678	$ 1,415,558
Revenues				
Local Taxes	$ -	$ -	$ -	$ -
Other Local Revenue	131,844	123,292	148,250	142,250
Federal Assistance	362,648	410,672	255,255	286,052
State Assistance	52,654	65,912	204,439	204,450
Total Revenues	$ 547,146	$ 599,876	$ 607,944	$ 632,752
Net County Costs	$ 857,584	$ 716,556	$ 657,734	$ 782,806
Allocated Positions (FTE)	13.45	13.45	13.40	13.40
Financial Indicators				
Salary and Benefits as Percentage of Total Expenditures	72.81%	76.93%	84.36%	76.79%
Percent Change in Total Expenditures	n/a	-6.29%	-3.86%	11.84%
Percent Change in Total Revenues	n/a	9.64%	1.34%	4.08%
Percent Change in Net County Costs	n/a	-16.44%	-8.21%	19.02%

1. FY 1999-2000 Estimated Actual data are based on MARS records as of May 31, 2000.

Program Description

Public Health Nursing programs include childhood lead poisoning prevention, high risk infant follow-up, communicable disease control, preventive health care for the aging, immunization, and flu vaccine distribution. Additional services include coordination of targeted case management/Medi-Cal administrative claiming activities, and coordination of OSHA for Health and Human Services employees.

Major Program Responsibilities

The purpose of the Public Health Nursing Program is to improve the public health by incorporating the core public health functions of assessment, policy development and assurance into the health service delivery system of the County of Marin.

Workload Indicators	FY 1997-98 Actual	FY 1998-99 Actual	FY 1999-2000 Estimated	FY 2000-01 Estimated
Client/Community Contracts	25,654	39,753	47,534	47,534
Adult Vaccines Administered	3,304	3,516	3,922	3,922
Child Vaccines Administered	2,695	2,839	2,980	2,980
Tuberculosis Skin Tests	1,343	1,529	1,772	1,772
Patients added to Client Registry	300	3,500	6,707	7,000
Client Histories Recorded	2,400	21,000	42,000	42,000
Preventative Health Care for Aging Client Health Screens	n/a	465	465	465

Major Accomplishments in FY 1999-2000

✓ Successful coordination of information and resources to private providers and parents during Marin physician immunization investigation, including 480 phone consultations with parents and providers. Four additional immunization clinics, and 60 immunization clinic appointments, were held.

✓ 15% increase in reimbursement rates for medical services provided through the Women, Infants and Children Program and 25% increase in private providers' rates through implementation of Immunization Collaborative grant objectives.

✓ Marin county seventh grade Hepatitis B Immunization rates are in top five counties in the state of California.

✓ Training and implementation of new safety syringes law in all county clinics.

✓ Successful communicable disease control for pertussis (whooping cough) outbreak at Marin General Hospital. Over 100 individuals were exposed and received preventative treatment.

Major Goals and Objectives for FY 2000-2001

· Implement Baby Track Immunization program at Marin General Hospital

· Develop and implement quality assurance program for all public health nursing sites.

· Provide 3,660 adult immunizations, 2,900 children's vaccinations and 1,600 tuberculosis skin tests to Marin residents.

· Complete Web-enabled client data repository (CEDAR) immunization registry, and market registry to private providers.

Pending Issues and Policy Considerations for FY 2000-2001

· Marin County will not apply for State Immunization Information Systems funding for regional development of immunization registry due to a significant lack of State funds and increased County cost. Marin will continue with development of local immunization registry, Client Data Repository (CEDAR), which will be web-enabled by June 30, 2000.

General Fund	FY 1997-98 Actual	FY 1998-99 Actual	FY 1999-2000 Est. Actual [1]	FY 2000-01 Recommend
Expenditures				
Salaries and Benefits	$ 626,414	$ 776,645	$ 731,072	$ 826,881
Services and Supplies	236,102	244,078	317,255	310,393
Other Charges and Reserves	-	-	-	-
Projects and Fixed Assets	5,106	-	29,069	826
Interdepartmental Charges	100,172	79,909	95,310	96,807
Total Expenditures	$ 967,794	$ 1,100,632	$ 1,172,706	$ 1,234,907
Revenues				
Local Taxes	$ -	$ -	$ -	$ -
Other Local Revenue	48,797	80,689	65,446	52,500
Federal Assistance	77,685	91,560	118,720	85,384
State Assistance	394,044	414,176	387,000	387,000
Total Revenues	$ 520,526	$ 586,425	$ 571,166	$ 524,884
Net County Costs	$ 447,268	$ 514,207	$ 601,540	$ 710,023
Allocated Positions (FTE)	8.80	9.00	9.00	9.00
Financial Indicators				
Salary and Benefits as Percentage of Total Expenditures	64.73%	70.56%	62.34%	66.96%
Percent Change in Total Expenditures	n/a	13.73%	6.55%	5.30%
Percent Change in Total Revenues	n/a	12.66%	-2.60%	-8.10%
Percent Change in Net County Costs	n/a	14.97%	16.98%	18.03%

1. FY 1999-2000 Estimated Actual data are based on MARS records as of May 31, 2000.

Program Description

The Family Planning/Gynecology Program provides a full range of reproductive and adolescent health services, gynecologic assessment and surgery, health outreach and counseling, and education to primarily low-income families.

Major Program Responsibilities

Programs and services include male and female reproductive health exams, lab testing and counseling, contraceptive devices, pregnancy testing/counseling, breast and cervical cancer screening, specialized outreach and clinical services to menopausal and adolescent populations, and gynecological complication evaluation and surgery.

Workload Indicators	FY 1997-98 Actual	FY 1998-99 Actual	FY 1999-2000 Estimated	FY 2000-01 Estimated
Number of gynecological visits/year	8,100	8,976	9,000	9,600
Unduplicated patients Teen Clinic/year	317	401	500	600
Unduplicated women over age 50/year	272	309	400	500

Major Accomplishments in FY 1999-2000

✓ Increased services to adolescents by 20%.

✓ Initiated the Breast and Cervical Cancer Program (BCCCP), a screening program, and served 147 women.

✓ Increased services to women age 50 and older by 42%.

✓ Initiated a specialized outreach program to Hispanic and African-American women about breast self-exams and mammograms.

Major Goals and Objectives for FY 2000-2001

· Provide services to 9600 women in Family Planning clinic and increase adolescent services to Novato.

· Institute Child Health Disability Program (CHDP) exams for adolescents through Teen Tuesday Clinic.

· Provide mental health services to 200 adolescents.

· Increase number of clinic visits to serve 60 additional women annually over 50 years of age.

Pending Issues and Policy Considerations for FY 2000-2001

· Federal Medicaid waiver will increase state Family Pact funding for expanded reproductive health services for men and women.

General Fund	FY 1997-98 Actual	FY 1998-99 Actual	FY 1999-2000 Est. Actual [1]	FY 2000-01 Recommend
Expenditures				
Salaries and Benefits	$ 217,136	$ 378,947	$ 593,301	$ 690,874
Services and Supplies	135,409	210,263	614,894	544,336
Other Charges and Reserves	-	-	-	-
Projects and Fixed Assets	-	-	6,376	5,806
Interdepartmental Charges	(49,031)	(38,546)	(56,244)	(11,647)
Total Expenditures	$ 303,514	$ 550,664	$ 1,158,327	$ 1,229,369
Revenues				
Local Taxes	$ -	$ -	$ -	$ -
Other Local Revenue	10,705	-	52,677	-
Federal Assistance	-	18,000	309,090	309,000
State Assistance	262,500	187,500	416,620	379,504
Total Revenues	$ 273,205	$ 205,500	$ 778,387	$ 688,504
Net County Costs	$ 30,309	$ 345,164	$ 379,940	$ 540,865
Allocated Positions (FTE)	4.90	6.90	9.40	9.40
Financial Indicators				
Salary and Benefits as Percentage of Total Expenditures	71.54%	68.82%	51.22%	56.20%
Percent Change in Total Expenditures	n/a	81.43%	110.35%	6.13%
Percent Change in Total Revenues	n/a	-24.78%	278.78%	-11.55%
Percent Change in Net County Costs	n/a	1038.82%	10.08%	42.36%

1. FY 1999-2000 Estimated Actual data are based on MARS records as of May 31, 2000.

Program Description

This budget center provides for all programs and services based at the Public Health Clinic facility at 920 Grand Avenue, San Rafael, including the Office of the Health Officer, Sexually Transmitted Disease and Tuberculosis Prevention and Control programs, and Public Health Laboratory. These programs are mandated under California Health and Safety Code, Section 120175 *et seq*., and Title 17, Section 2500 *et seq*., and Section 2636, to protect the public from preventable communicable diseases.

Major Program Responsibilities

This budget center provides program planning, implementation, coordination and research for a wide range of public health outreach, education and health promotion programs serving children and families. These programs are designed to prevent teen pregnancy, increase access to health

insurance to children, prevent violence against children, and provide more opportunity for health education for parents and children.

Major Accomplishments in FY 1999-2000

- ✓ Continued implementation of Teen Pregnancy Prevention Challenge Grant to reduce teen pregnancy.
- ✓ Developed and implemented programs to enroll children in Medi-Cal and Healthy Families insurance programs.
- ✓ Researched the need for Public Health Program to prevent family violence and initiated efforts to fund new programs.
- ✓ Planned and executed two community health education events to improve communication between parents and teens, recognize peer leadership in schools, and reduce high-risk behavior in teens.

Major Goals and Objectives for FY 2000-2001

- Continue program efforts to reduce teen pregnancy.
- Continue program efforts to ensure that eligible children receive health insurance through the Healthy Families Program.
- Implement planning and coordination for Proposition 10 programs and provide administrative support to Children and Families First Commission.
- Lead a community wide-effort to develop violence prevention programs to protect the safety of children at home and at school.

Pending Issues and Policy Considerations for FY 2000-2001

- In the wake of the massacre at Columbine High School, there is high community interest in protecting youth from such potential violence. The staff in Child Health Administration will lead efforts within Health Services to work with the community to develop new approaches to violence prevention.
- Increasing access to health insurance to children remains an important State and local concern. There are several legislative bills, notable AB 43 and AB 93, that will streamline and simplify access to the Healthy Families Program.

General Fund	FY 1997-98 Actual	FY 1998-99 Actual	FY 1999-2000 Est. Actual [1]	FY 2000-01 Recommend
Expenditures				
Salaries and Benefits	$ -	$ -	$ -	$ 14,880
Services and Supplies	-	-	-	108,117
Other Charges and Reserves	-	-	-	9,500
Projects and Fixed Assets	-	-	-	1,900
Interdepartmental Charges	-	-	-	57,603
Total Expenditures	$ -	$ -	$ -	$ 192,000
Revenues				
Local Taxes	$ -	$ -	$ -	$ -
Other Local Revenue	-	-	-	17,500
Federal Assistance	-	-	-	-
State Assistance	-	-	-	174,500
Total Revenues	$ -	$ -	$ -	$ 192,000
Net County Costs	$ -	$ -	$ -	$ -
Allocated Positions (FTE)	-	-	-	-
Financial Indicators				
Salary and Benefits as Percentage of Total Expenditures	n/a	n/a	n/a	7.75%
Percent Change in Total Expenditures	n/a	n/a	n/a	n/a
Percent Change in Total Revenues	n/a	n/a	n/a	n/a
Percent Change in Net County Costs	n/a	n/a	n/a	n/a

1. FY 1999-2000 Estimated Actual data are based on MARS records as of May 31, 2000.

Program Description

The Emergency Medical Services (EMS) Program is responsible for the planning, implementation and evaluation of the EMS system that is established to provide pre-hospital services. This program is the regulatory extension of the State EMS Authority and has responsibility for interpreting and enforcing State regulations relating to the performance of pre-hospital personnel.

Major Program Responsibilities

Oversees local certification, accreditation, and authorization of pre-hospital personnel; monitors performance of provider agencies that have contracts to provide pre-hospital services; establishes and maintains policies and procedures under which pre-hospital personnel provide care;

Workload Indicators	FY 1997-98* Actual	FY 1998-99* Actual	FY 1999-00 Estimated	FY 2000-01 Estimated
Ambulance Inspections	n/a	n/a	34	37
Certificate of Operators Inspections	n/a	n/a	3	3
Certificates/Authorizations/ Accreditations Issued	n/a	n/a	252	252
CPR/First Aid Classes Sponsored	n/a	n/a	30	35
CPR/First Aid Certificates Issued	n/a	n/a	200	222
CPR Hotline Responses	n/a	n/a	70	92
Pre-hospital Care Information System (PHCIS) users	n/a	n/a	324	363
PHCIS Computer Sites Maintained	n/a	n/a	30	30

** This budget center is new this year; therefore, prior year's data is not available.*

monitors and enforces the Marin County Ambulance Ordinance; actively participates in medical/health disaster planning activities; and is the lead agency in the development, implementation and oversight of the Trauma System Plan.

Major Accomplishments in FY 1999-2000

✓ Secured Board of Supervisors and State EMS Authority approval of the Marin County Trauma System Plan.

✓ Began the implementation of the Marin County Trauma System Plan, including issuing a Request for Proposal for Designation of Trauma Centers and the formation of working task forces to facilitate that implementation.

✓ Provided multiple training opportunities for Health and Human Services employees related to disaster activities.

Major Goals and Objectives for FY 2000-2001

· Complete the designation process for Trauma Centers in Marin County and fully implement the Trauma System Plan.

· Complete two ongoing State grant projects and assist with the implementation of the resulting products – a countywide Injury Prevention Plan, and Hazardous Materials and Terrorism Annexes to the Medical/Health Department Operation Plan.

Pending Issues and Policy Considerations for FY 2000-2001

· As part of the California State Vision Process, significant legislative and regulatory changes in EMS are expected to be recommended. It is unclear what the eventual impact of these recommendations will be. Additional regulatory responsibilities may be legislated, with or without identified funding sources and the responsibility for specific regulatory functions may be shifted to other agencies.

General Fund	FY 1997-98 Actual	FY 1998-99 Actual	FY 1999-2000 Est. Actual [1]	FY 2000-01 Recommend
Expenditures				
Salaries and Benefits	$ 1,854,667	$ 1,938,308	$ 2,124,781	$ 2,271,481
Services and Supplies	285,069	329,325	381,116	370,780
Other Charges and Reserves	241,079	83,431	425,000	300,000
Projects and Fixed Assets	-	-	-	-
Interdepartmental Charges	(2,172,064)	(2,351,075)	(134,585)	(121,710)
Total Expenditures	$ 208,751	$ (11)	$ 2,796,312	$ 2,820,551
Revenues				
Local Taxes	$ -	$ -	$ -	$ -
Other Local Revenue	528	805	1,065	-
Federal Assistance	-	-	-	-
State Assistance	-	-	-	-
Total Revenues	$ 528	$ 805	$ 1,065	$ -
Net County Costs	$ 208,223	$ (816)	$ 2,795,247	$ 2,820,551
Allocated Positions (FTE)	22.40	22.40	22.40	22.40
Financial Indicators				
Salary and Benefits as Percentage of Total Expenditures	n/a	n/a	75.99%	80.53%
Percent Change in Total Expenditures	n/a	-100.01%	n/a	0.87%
Percent Change in Total Revenues	n/a	52.46%	32.30%	-100.00%
Percent Change in Net County Costs	n/a	-100.39%	342654.78%	0.91%

1. FY 1999-2000 Estimated Actual data are based on MARS records as of May 31, 2000.

Program Description

Detention Medical Services provides health care services to incarcerated persons in the County's adult and juvenile detention facilities as well as to clients of the Helen Vine Detoxification Center.

Major Program Responsibilities

The program provides essential health services to all incarcerated people in the County's adult and juvenile detention facilities. In addition, the program provides medical screening and health support services to detox clients of the Helen Vine Center in collaboration with the Alcohol, Drug and Tobacco Program of Marin County and its contract provider.

Workload Indicators	FY 1997-98 Actual	FY 1998-99 Actual	FY 1999-00 Estimated	FY 2000-01 Estimated
Average Daily Population	321	282	314	306
Annual Patient Contacts	224,196	184,774	212,154	197,981

Major Accomplishments in FY 1999-2000

✓ Developed and implemented a health services program for clients of the Helen Vine Detoxification Center. Currently 8 hours of nursing services are provided per day to program participants. Services include communicable disease surveillance, TB skin testing, management of acute and chronic health and mental health problems, as well as emergency/first responder services.

Program Enhancements in FY 2000-2001

$ 79,124 Add 1.1 FTE (extra hire) Detention Registered Nurse hours at the Helen Vine Detox Center to increase essential treatment and medication time from 8 hours/five days per week to 12 hours/seven days per week.

Major Goals and Objectives for FY 2000-2001

· Continue to monitor quality and costs, and participate with the Sheriff and Probation Departments in defining appropriate levels of service for incarcerated persons.

· Maintain standards of care as defined by statute.

· In collaboration with other Northern California Jail Health Care systems, develop specific health policies and standards for use with INS inmates housed in local detention facilities.

General Fund	FY 1997-98 Actual	FY 1998-99 Actual	FY 1999-2000 Est. Actual [1]	FY 2000-01 Recommend
Expenditures				
Salaries and Benefits	$ 264,077	$ 284,399	$ 283,936	$ 293,022
Services and Supplies	2,577,132	2,671,948	3,315,808	2,991,159
Other Charges and Reserves	-	-	-	-
Projects and Fixed Assets	-	-	18,057	-
Interdepartmental Charges	147,094	177,708	115,181	143,688
Total Expenditures	$ 2,988,303	$ 3,134,055	$ 3,732,982	$ 3,427,869
Revenues				
Local Taxes	$ -	$ -	$ -	$ -
Other Local Revenue	133,129	210,586	262,562	255,900
Federal Assistance	1,868,403	1,844,499	2,180,401	1,958,352
State Assistance	954,740	1,118,761	1,154,369	1,105,389
Total Revenues	$ 2,956,272	$ 3,173,846	$ 3,597,332	$ 3,319,641
Net County Costs	$ 32,031	$ (39,791)	$ 135,650	$ 108,228
Allocated Positions (FTE)	4.00	4.00	4.00	4.00
Financial Indicators				
Salary and Benefits as Percentage of Total Expenditures	8.84%	9.07%	7.61%	8.55%
Percent Change in Total Expenditures	n/a	4.88%	19.11%	-8.17%
Percent Change in Total Revenues	n/a	7.36%	13.34%	-7.72%
Percent Change in Net County Costs	n/a	224.23%	440.91%	-20.22%

1. FY 1999-2000 Estimated Actual data are based on MARS records as of May 31, 2000.

Program Description

The County Office of Alcohol and Drug Services provides administrative oversight for planning, implementing, monitoring and ensuring federal, State and local regulatory compliance of all publicly funded alcohol and other drug program services in Marin County. The office develops contracts, for Board of Supervisors approval, with a variety of community-based organizations (CBOs) for the provision of a full continuum of alcohol and other drug-related services.

Major Program Responsibilities

Alcohol and Drug Services are mandated under Division 10.5, Part 2, Chapter 7.5 of the Health and Safety Code.

Workload Indicators	FY 1997-98 Actual	FY 1998-99 Actual	FY 1999-2000 Estimated	FY 2000-01 Estimated
Persons Served in Treatment	1,890	1,332	2,000	2,000
Persons Served in Prevention	16,166	12,777	17,000	17,000
Persons Served in Drinking-Driver Programs	988	1,035	1,200	1,200

Major Accomplishments in FY 1999-2000

✓ Successful implementation of detoxification services at the Helen Vine Detox Center.

✓ Successful recipient (funding awarded to the Marin County Probation Department) of Juvenile Accountability Incentive Block Grant (JAIBG) to be used for the implementation of the Marin County Juvenile Drug Court.

✓ Development and successful recipient of a Drug Court Planning Grant awarded from the Drug Courts Program Office (DCPO).

✓ Establishment, in conjunction with other Marin County departments, of a Criminal Justice/Behavioral Health Committee whose mission is to make recommendations to Department Heads regarding matters affecting criminal justice and behavioral health issues.

✓ Awarded an 18-month grant from the Federal Bureau of Criminal Justice Assistance to fund the Marin City Community Outreach and Mobilization Project.

Major Goals and Objectives for FY 2000-2001

· Plan, develop and attain funding for the implementation of alcohol and drug treatment services for Marin youth and their families.

· Establish culturally specific outreach and treatment services for the Latino and Asian communities in the canal area of San Rafael.

· Continue planning, in collaboration with the criminal justice system, for the potential implementation of an Adult Drug Court.

· Prepare application for continued funding from JAIBG to support Juvenile Drug Court.

· Secure increased funding to expand Detention Nursing services at the Helen Vine Detox Center.

· Training and implementation of a standardized assessment for all persons accessing publicly funded alcohol and drug treatment services.

· Development of a centralized database system.

· Expansion of Drug/Medi-Cal funded services within alcohol and drug delivery system, specifically targeting potential EPSDT funding for youth treatment.

Pending Issues and Policy Considerations for FY 2000-2001

· Recommendations from the Department of Health and Human Services have outlined a plan to permanently locate the Detoxification Program at the current CMHS Marin General Hospital site. Relocating the Center to this site is dependent on a move by CMHS staff to central San Rafael, and availability of funds for rehabilitation of Marin General Hospital to meet licensing requirements from the State Department of Alcohol and Drug Programs.

- In collaboration with the criminal justice system, identify the need for and/or feasibility of implementing an Adult Drug Court.

General Fund	FY 1997-98 Actual	FY 1998-99 Actual	FY 1999-2000 Est. Actual [1]	FY 2000-01 Recommend
Expenditures				
Salaries and Benefits	$ -	$ -	$ -	$ -
Services and Supplies	52,108	44,660	72,444	73,892
Other Charges and Reserves	-	-	-	-
Projects and Fixed Assets	-	-	1,448	-
Interdepartmental Charges	1,592	824	395	536
Total Expenditures	$ 53,700	$ 45,484	$ 74,287	$ 74,428
Revenues				
Local Taxes	$ -	$ -	$ -	$ -
Other Local Revenue	-	-	-	-
Federal Assistance	-	-	-	-
State Assistance	53,700	45,484	74,287	74,287
Total Revenues	$ 53,700	$ 45,484	$ 74,287	$ 74,287
Net County Costs	$ -	$ -	$ -	$ 141
Allocated Positions (FTE)	-	-	-	-
Financial Indicators				
Salary and Benefits as Percentage of Total Expenditures	0.00%	0.00%	0.00%	0.00%
Percent Change in Total Expenditures	n/a	-15.30%	63.33%	0.19%
Percent Change in Total Revenues	n/a	-15.30%	63.33%	0.00%
Percent Change in Net County Costs	n/a	n/a	n/a	n/a

1. FY 1999-2000 Estimated Actual data are based on MARS records as of May 31, 2000.

Program Description

This budget center serves as a "pass through" device for purposes of making payments for uncompensated care in accordance with State law (SB 12 and SB 612) and regulations.

General Fund	FY 1997-98 Actual	FY 1998-99 Actual	FY 1999-2000 Est. Actual [1]	FY 2000-01 Recommend
Expenditures				
Salaries and Benefits	$ -	$ -	$ -	$ -
Services and Supplies	122,246	211,969	180,684	180,684
Other Charges and Reserves	-	-	-	-
Projects and Fixed Assets	-	-	-	-
Interdepartmental Charges	5,103	848	937	1,473
Total Expenditures	$ 127,349	$ 212,817	$ 181,621	$ 182,157
Revenues				
Local Taxes	$ -	$ -	$ -	$ -
Other Local Revenue	-	-	-	-
Federal Assistance	-	-	-	-
State Assistance	127,349	212,817	181,621	181,621
Total Revenues	$ 127,349	$ 212,817	$ 181,621	$ 181,621
Net County Costs	$ -	$ -	$ -	$ 536
Allocated Positions (FTE)	-	-	-	-
Financial Indicators				
Salary and Benefits as Percentage of Total Expenditures	0.00%	0.00%	0.00%	0.00%
Percent Change in Total Expenditures	n/a	67.11%	-14.66%	0.30%
Percent Change in Total Revenues	n/a	67.11%	-14.66%	0.00%
Percent Change in Net County Costs	n/a	n/a	n/a	n/a

1. FY 1999-2000 Estimated Actual data are based on MARS records as of May 31, 2000.

Program Description

This budget center serves as a "pass through" device for purposes of making payments for uncompensated care in accordance with State law (SB 12 and SB 612) and regulations.

582 – Rural Health Services (AB 75) Other Services

General Fund	FY 1997-98 Actual	FY 1998-99 Actual	FY 1999-2000 Est. Actual [1]	FY 2000-01 Recommend
Expenditures				
Salaries and Benefits	$ 1,635,088	$ 1,752,939	$ 1,976,786	$ 2,094,021
Services and Supplies	333,147	329,160	387,242	401,590
Other Charges and Reserves	-	-	-	-
Projects and Fixed Assets	-	-	-	-
Interdepartmental Charges	196,617	184,944	177,068	165,132
Total Expenditures	$ 2,164,852	$ 2,267,043	$ 2,541,096	$ 2,660,743
Revenues				
Local Taxes	$ -	$ -	$ -	$ -
Other Local Revenue	90,485	121,818	125,263	121,000
Federal Assistance	-	-	-	-
State Assistance	817,174	961,094	1,050,000	1,050,000
Total Revenues	$ 907,659	$ 1,082,912	$ 1,175,263	$ 1,171,000
Net County Costs	$ 1,257,193	$ 1,184,131	$ 1,365,833	$ 1,489,743
Allocated Positions (FTE)	26.00	25.95	27.05	27.05
Financial Indicators				
Salary and Benefits as Percentage of Total Expenditures	75.53%	77.32%	77.79%	78.70%
Percent Change in Total Expenditures	n/a	4.72%	12.09%	4.71%
Percent Change in Total Revenues	n/a	19.31%	8.53%	-0.36%
Percent Change in Net County Costs	n/a	-5.81%	15.34%	9.07%

1. FY 1999-2000 Estimated Actual data are based on MARS records as of May 31, 2000.

Program Description

Marin Maternity Services (MMS) provides maternity services for low-income women.

Major Program Responsibilities

Prenatal and postpartum exams, labor and delivery, counseling, education and case management are provided.

Workload Indicators	FY 1997-98 Actual	FY 1998-99 Actual	FY 1999-00 Estimated	FY 2000-01 Estimated
Number of Deliveries	509	442	475	466
Number of Women in Care/Year	663	846	693	878
Number Medical Visits (calendar year)	4,777	4,465	3,232	3,232

Major Accomplishments in FY 1999-2000

- ✓ Billing staff generated $180,000 for the County lab through their billing activities.
- ✓ Continued excellent outcomes with at-risk population resulting in lifelong savings to child/pediatric health services, social services, and children's services to accommodate low-income under-insured clients.

Major Goals and Objectives for FY 2000-2001

- Continue present level of service.
- Establish a cash payment process to accommodate low income, under-insured clients.
- Arrange a package payment plan for perinatal care and delivery and/or a loan program for cash-pay clients who are low income and ineligible/unable to apply for State aid.
- Enable the Perinatal Counselor-Bilingual to offer more timely service to victims of domestic violence and the mentally fragile. Currently, there is a 2-month wait for counseling slots.
- Increase psychosocial case management claimable revenue by adding an additional 16-hours per pay period for the bilingual counselor.

Pending Issues and Policy Considerations for FY 2000-2001

- Midwives/Nurse Practitioners began to providing forensic exams on-call at Marin General Hospital as a part of their new Sexual Assault Response Team (SART) responsibilities. Ten exams were conducted between September and March of 1999.
- Possible increase in number of medically indigent women giving birth due to changes in Medi-Cal eligibility. Need to expand bilingual staff in order to increase billing capacity.
- Increase claimable revenues by decreasing the number of acute-partum visits from 15 to 10 per client (10 is the maximum permitted), and increase billable case management and health education services.

583 – Tobacco Education Program
Health & Human Services

Nancy Rubin, Director

General Fund	FY 1997-98 Actual	FY 1998-99 Actual	FY 1999-2000 Est. Actual [1]	FY 2000-01 Recommend
Expenditures				
Salaries and Benefits	$ 79,095	$ 80,030	$ 84,129	$ 86,514
Services and Supplies	163,463	152,157	166,569	164,569
Other Charges and Reserves	-	-	-	-
Projects and Fixed Assets	-	-	-	-
Interdepartmental Charges	28,086	25,922	22,411	37,877
Total Expenditures	$ 270,644	$ 258,109	$ 273,109	$ 288,960
Revenues				
Local Taxes	$ -	$ -	$ -	$ -
Other Local Revenue	-	37,250	34,000	32,000
Federal Assistance	-	-	-	-
State Assistance	271,033	288,972	239,824	239,824
Total Revenues	$ 271,033	$ 326,222	$ 273,824	$ 271,824
Net County Costs	$ (389)	$ (68,113)	$ (715)	$ 17,136
Allocated Positions (FTE)	1.00	1.00	1.00	1.00
Financial Indicators				
Salary and Benefits as Percentage of Total Expenditures	29.22%	31.01%	30.80%	29.94%
Percent Change in Total Expenditures	n/a	-4.63%	5.81%	5.80%
Percent Change in Total Revenues	n/a	20.36%	-16.06%	-0.73%
Percent Change in Net County Costs	n/a	-17409.77%	98.95%	2496.64%

1. FY 1999-2000 Estimated Actual data are based on MARS records as of May 31, 2000.

Program Description

The County Tobacco Education Program (TEP) provides coordination, technical assistance and training in all areas of tobacco control; including smoking cessation for youth and adults, prevention programs, tobacco sales to minors regulations, the State smoking law and local ordinances; as well as public awareness of environmental tobacco smoke exposure to nonsmokers, young children and pregnant women.

Major Program Responsibilities

Local ordinances in each of the 11 cities in Marin authorize Marin County Health Services to provide educational enforcement assistance and on-going public education about these local ordinances. Additionally, California State DHS Tobacco Control Section requires local Tobacco Education Programs to provide public education and educational enforcement campaigns about all new State tobacco regulations, including the smoke

Workload Indicators	FY 1997-98 Actual	FY 1998-99 Actual	FY 1999-2000 Estimated	FY 2000-01 Estimated
Smoke-Free Home and Car Pledges	100	350	350	350
Training Events/ Statewide Conferences	10	8	2	10
Smoking Ordinance Brochures (Businesses)	200	500	300	500
Intervention/Cessation Training (Agencies)	n/a	180	250	250

free bar law, the STAKE Act, Penal Code 308(a) and (b) pertaining to stores that sell tobacco to minors. Additionally, DHS requires local Tobacco Education Programs to allocate Prop 99 Tobacco Education funds according to State priorities, with input from local Smoke Free Coalitions. The program also produces comprehensive plans, progress reports, numerous technical reports, as well as self-help kits for smokers and parents of youth who smoke.

Major Accomplishments in FY 1999-2000

✓ Maintained 95% compliance rate in Marin County with smoke-free workplace laws, including restaurants, bars and gaming clubs.

✓ Assisted local community groups in San Rafael (WENACC) with passage of a new tobacco-licensing ordinance.

✓ Developed new youth diversion program.

✓ Developed a uniform countywide minors tobacco access enforcement protocol, which is intended to help lower the youth smoking rate.

Major Goals and Objectives for FY 2000-2001

· Improve local cessation services to all age groups, including youth, people 18-24 years (the fastest growing group of smokers), people in the work force and older adults.

· Continue to provide technical assistance to local governments on conditional use permit laws for tobacco stores and licensing of tobacco retailers.

· Institutionalize nicotine addiction treatment in local alcohol and drug treatment agencies.

· Continue to provide smoke-free home and car education programs to parents of young children, pregnant women and ethnic communities, as well as parents of pre-school age children.

· Decrease the youth smoking rate through a comprehensive program, which includes Media Literacy (deconstruction of advertising messages), improved enforcement and strengthening of tobacco laws, a local media campaign, self-help kits for youth and assemblies.

· Decrease consumption of commercial tobacco and alternative tobacco products through a dynamic public health media campaign, utilizing both traditional and non-traditional media venues.

· Increase awareness of merchants about tobacco laws and shoulder tapping fines through merchant education programs to be conducted by local law enforcement.

Pending Issues and Policy Considerations for FY 2000-2001

- A recent Board of Supervisors' decision (March 2000) to allocate a significant portion of the Tobacco Settlement Funds to the Tobacco Education Program will greatly enhance this program's ability to provide tobacco education, prevention and cessation services to residents of Marin.

General Fund	FY 1997-98 Actual	FY 1998-99 Actual	FY 1999-2000 Est. Actual [1]	FY 2000-01 Recommend
Expenditures				
Salaries and Benefits	$ 210,234	$ 214,081	$ 232,973	$ 335,163
Services and Supplies	362,548	344,559	358,486	383,760
Other Charges and Reserves	-	-	-	-
Projects and Fixed Assets	-	-	1,840	13,207
Interdepartmental Charges	56,457	50,847	53,830	46,902
Total Expenditures	$ 629,239	$ 609,487	$ 647,129	$ 779,032
Revenues				
Local Taxes	$ -	$ -	$ -	$ -
Other Local Revenue	574,453	497,608	500,735	616,667
Federal Assistance	-	-	-	-
State Assistance	-	-	-	-
Total Revenues	$ 574,453	$ 497,608	$ 500,735	$ 616,667
Net County Costs	$ 54,786	$ 111,879	$ 146,394	$ 162,365
Allocated Positions (FTE)	3.80	3.80	3.80	4.80
Financial Indicators				
Salary and Benefits as Percentage of Total Expenditures	33.41%	35.12%	36.00%	43.02%
Percent Change in Total Expenditures	n/a	-3.14%	6.18%	20.38%
Percent Change in Total Revenues	n/a	-13.38%	0.63%	23.15%
Percent Change in Net County Costs	n/a	104.21%	30.85%	10.91%

1. FY 1999-2000 Estimated Actual data are based on MARS records as of May 31, 2000.

Program Description

This clinic provides dental services including emergency care, general restorative treatment, and preventive education, for low income children and adults on public insurance, or adults are uninsured or underinsured.

Major Program Responsibilities

This program is responsible for assessing all children referred through the Children's Treatment Program and California Children's Service programs. This includes follow-through on necessary treatment or provision of appropriate referrals; relieving pain and infection of any resident, regardless of ability to pay; and provision of general dental care for qualified individuals.

Workload Indicators	FY 1997-98 Actual	FY 1998-99 Actual	FY 1999-2000 Estimated	FY 2000-01 Estimated
Diagnostic and Preventive Treatment	6,574	8,127	8,762	9,200
Hygiene Visits	2,110	2,327	2,745	2,882
Operative Visits	4,945	4,473	4,802	5,042
Prosthetics and Repairs Visits	1,715	1,505	1,031	1,083

Major Accomplishments in FY 1999-2000

✓ To assist in the State goal of providing dental sealants to all children in California, the clinic provided this preventive treatment to over 200 Marin children. As a new Healthy Families provider, the Dental Clinic serviced 169 new children.

✓ Worked with the Headstart Program providing services to meet the program's State mandate. Sixty children were brought to the clinic for their initial contact. This is the children's introduction to the clinic and provides a pathway for further treatment.

Program Enhancements in FY 2000-2001

$ 49,728	Contract Dental Hygienist services 14 days a month at the San Rafael Dental Clinic.
$ 45,097	1.0 FTE Dental Assistant position to support the added Dental Hygienist.
$ 13,207	New dental equipment to increase the number of patients served at the clinic.
$ 8,940	Remodel space at the clinic to provide space for dental hygienist services.

Major Goals and Objectives for FY 2000-2001

· Provide hospital dentistry to young children with massive decay and pain who are too young to be treated in the office environment. Education and ownership of personal health will be highlighted with the new dental hygiene program, and completion of treatment will be more timely for the clients.

General Fund	FY 1997-98 Actual	FY 1998-99 Actual	FY 1999-2000 Est. Actual [1]	FY 2000-01 Recommend
Expenditures				
Salaries and Benefits	$ 202,195	$ 192,235	$ 214,331	$ 222,486
Services and Supplies	785,020	861,855	1,257,362	1,137,929
Other Charges and Reserves	-	-	-	-
Projects and Fixed Assets	-	-	-	-
Interdepartmental Charges	53,956	59,811	105,278	89,852
Total Expenditures	$ 1,041,171	$ 1,113,901	$ 1,576,971	$ 1,450,267
Revenues				
Local Taxes	$ -	$ -	$ -	$ -
Other Local Revenue	128,300	94,405	451,692	447,876
Federal Assistance	647,221	635,797	677,742	664,349
State Assistance	86,026	78,221	137,757	135,754
Total Revenues	$ 861,547	$ 808,423	$ 1,267,191	$ 1,247,979
Net County Costs	$ 179,624	$ 305,478	$ 309,780	$ 202,288
Allocated Positions (FTE)	3.00	3.00	3.00	3.00
Financial Indicators				
Salary and Benefits as Percentage of Total Expenditures	19.42%	17.26%	13.59%	15.34%
Percent Change in Total Expenditures	n/a	6.99%	41.57%	-8.03%
Percent Change in Total Revenues	n/a	-6.17%	56.75%	-1.52%
Percent Change in Net County Costs	n/a	70.07%	1.41%	-34.70%

1. FY 1999-2000 Estimated Actual data are based on MARS records as of May 31, 2000.

Program Description

The Division of Aging includes a State and Federally mandated Area Agency on Aging (AAA), along with a wide variety of contracted services and programs. The mission of the Division is to work with the Marin Commission on Aging, as the appointed representatives of Marin's elderly, and with the larger community of Marin, to develop an integrated system of affordable and accessible services that promote the quality of life and maximize choice for the elderly.

Major Program Responsibilities

Mandated responsibilities are detailed in the federal Older Americans Act (OAA) and the Older Californians Act (W&I Code, §9000; H&HS Code, §1310). Funds for aging programs are awarded through these Acts. The County is required to match OAA funds: 25% for the administrative award and 10% for funds received for program development and coordination of services.

Workload Indicators	FY 1997-98 Actual	FY 1998-99 Actual	FY 1999-2000 Estimated	FY 2000-01 Estimated
Persons Served Over Age 60 Served	4,227	4,648	5,000	5,000
Number of Contractors	17	21	25	23

Major Accomplishments in FY 1999-2000

- ✓ Successfully competed for a State grant to plan for the integration of medical, social and supportive services for Medi-Cal eligible older persons, and persons with disabilities at risk of institutionalization. Oversaw the creation of the Long Term Care Integration Task Force, chaired by Supervisor Cynthia Murray, to implement this pilot project.
- ✓ Completed the implementation of a single client-tracking system across all Division of Aging subcontractors, allowing for more accurate data collection and a streamlined system for complying with mandated reporting to the State of California.
- ✓ Participated in the establishment of a new non-profit agency, Elder Care Advocates of Marin, to promote quality care in nursing homes.
- ✓ Sponsored two day-long workshops: an 'Independence Forum' for older adults and people with disabilities, and an elder abuse prevention conference.
- ✓ Hosted a free educational lecture with Dr. Dean Ornish titled *Lifestyle to Save Your Life* for an audience of approximately 100 persons.
- ✓ Created a webpage www.marin.org/agingmarin, linking the public with critical information about local resources for older adults and people with disabilities.
- ✓ Received the Archstone Foundation and the Gerontological Health Section of the American Public Health Association 1999 Award for Excellence for our work in developing strength training programs for older persons in Marin. The Archstone Foundation called this a "model in community organizing for primary prevention."

Major Goals and Objectives for FY 2000-2001

- Implement selected Long Term Care Integration Task Force recommendations.
- Continue collaborative efforts for persons with disabilities around issues that younger persons with disabilities share with the elderly.
- Assess the viability of establishing an On-Lok model of community-based services to Medicare/Medi-Cal older adults at risk of nursing home placement in Marin County.
- Develop a long-term care integration plan that outlines the steps to create a service delivery system for older persons and persons with disabilities at risk of institutional placement.
- Conduct a long-range planning process, assessing community needs for critical services that maintain independence for older persons in Marin County.

Pending Issues and Policy Considerations for FY 2000-2001

While a number of policy decisions at the federal level involving Medicare and Social Security may impact Marin's older population, these proposed changes would not directly impact the programs the Division oversees.

General Fund	FY 1997-98 Actual	FY 1998-99 Actual	FY 1999-2000 Est. Actual [1]	FY 2000-01 Recommend
Expenditures				
Salaries and Benefits	$ 12,484,752	$ 12,737,421	$ 14,359,222	$ 15,200,917
Services and Supplies	1,953,230	1,675,780	2,012,165	1,879,871
Other Charges and Reserves	18,093,252	17,641,492	18,494,445	19,167,962
Projects and Fixed Assets	55,471	84,467	379,649	-
Interdepartmental Charges	2,183,878	1,678,839	2,021,791	2,157,862
Total Expenditures	$ 34,770,583	$ 33,817,999	$ 37,267,272	$ 38,406,612
Revenues				
Local Taxes	$ -	$ -	$ -	$ -
Other Local Revenue	861,489	840,061	853,141	781,363
Federal Assistance	13,359,799	14,216,118	13,814,942	12,177,550
State Assistance	15,406,394	17,548,276	18,590,062	19,025,070
Total Revenues	$ 29,627,682	$ 32,604,455	$ 33,258,145	$ 31,983,983
Net County Costs	$ 5,142,901	$ 1,213,544	$ 4,009,127	$ 6,422,629
Allocated Positions (FTE)	230.25	244.25	246.10	246.60
Financial Indicators				
Salary and Benefits as Percentage of Total Expenditures	35.91%	37.66%	38.53%	39.58%
Percent Change in Total Expenditures	n/a	-2.74%	10.20%	3.06%
Percent Change in Total Revenues	n/a	10.05%	2.00%	-3.83%
Percent Change in Net County Costs	n/a	-76.40%	230.37%	60.20%

1. FY 1999-2000 Estimated Actual data are based on MARS records as of May 31, 2000.

This table presents information in aggregated format summarizing expenditures, revenues, and net County costs for 9 budget centers administered by Social Services. Included are data for the following budget centers:

612 - Employment & Training Programs
613, 621 - Public Assistance Administration
619 - Non-Federal Programs
615 - Social Services
616 - Veterans Affairs
622 - CALWORKS Employment Services
631 - Residential Care

General Fund	FY 1997-98 Actual	FY 1998-99 Actual	FY 1999-2000 Est. Actual [1]	FY 2000-01 Recommend
Expenditures				
Salaries and Benefits	$ 1,817,617	$ 1,842,601	$ 1,941,677	$ 1,827,386
Services and Supplies	938,685	598,344	628,494	642,172
Other Charges and Reserves	272,908	674,694	778,272	201,333
Projects and Fixed Assets	4,307	11,839	86,435	-
Interdepartmental Charges	(832,256)	(747,310)	(401,660)	(1,132,088)
Total Expenditures	$ 2,201,261	$ 2,380,168	$ 3,033,218	$ 1,538,803
Revenues				
Local Taxes	$ -	$ -	$ -	$ -
Other Local Revenue	219,164	200,440	234,043	232,724
Federal Assistance	1,634,147	2,158,215	2,520,727	1,011,226
State Assistance	428,353	30,023	38,828	462,756
Total Revenues	$ 2,281,664	$ 2,388,678	$ 2,793,598	$ 1,706,706
Net County Costs	$ (80,403)	$ (8,510)	$ 239,620	$ (167,903)
Allocated Positions (FTE)	26.00	27.00	27.00	27.00
Financial Indicators				
Salary and Benefits as Percentage of Total Expenditures	82.57%	77.41%	64.01%	118.75%
Percent Change in Total Expenditures	n/a	8.13%	27.44%	-49.27%
Percent Change in Total Revenues	n/a	4.69%	16.95%	-38.91%
Percent Change in Net County Costs	n/a	89.42%	2915.75%	-170.07%

1. FY 1999-2000 Estimated Actual data are based on MARS records as of May 31, 2000.

Program Description

These budget centers provide employment and training, and job placement services, for both CalWORKs and Workforce Investment Act programs.

Major Program Responsibilities

The Workforce Investment Act is a federal employment and training program providing services to youth, older workers, dislocated workers, and economically disadvantaged workers. CalWORKs provides employment and training services to public assistance recipients. Both State and federal law mandate that these services be provided.

Workload Indicators	FY 1997-98 Actual	FY 1998-99 Actual	FY 1999-2000 Estimated	FY 2000-01 Estimated
Monthly E&T Clients Served	800	1,000	1,000	1,200
Monthly Child Care Payment Issued	150	175	175	240

Major Accomplishments in FY 1999-2000

- ✓ Opened an Education Resource Center and a Business Resource Center as a part of the Marin Employment Connection, One Stop service delivery system.
- ✓ Created a behavioral health service component for CalWORKs recipients which includes the provision of mental health and substance abuse evaluations and treatment as a part of welfare-to-work plans.
- ✓ Created a 5-Year Strategic Plan to address the transition from Job Training Partnership Act Employment and Training Programs to a Workforce Investment Act system that provides services to the broad community of both job seekers and employers in Marin.

Major Goals and Objectives for FY 2000-2001

- · Intensify job retention services and career building activities to clients.
- · Formalize the coordinated efforts of the community-based organizations, and educational and training institutions in the community, to offer better training and job placement services in a more efficient manner.
- · Appoint a new Workforce Investment Board to replace the current Private Industry Council to guide the policy and implementation of Workforce Investment Act legislation.

Pending Issues and Policy Considerations for FY 2000-2001

- · The delivery of services under Workforce Investment Act, including the creation and testing of performance objectives.

General Fund	FY 1997-98 Actual	FY 1998-99 Actual	FY 1999-2000 Est. Actual [1]	FY 2000-01 Recommend
Expenditures				
Salaries and Benefits	$ 504,092	$ 566,322	$ 726,386	$ 817,210
Services and Supplies	210,745	192,367	163,699	162,968
Other Charges and Reserves	405,708	1,390,404	1,682,359	1,760,500
Projects and Fixed Assets	13,480	3,509	7,253	-
Interdepartmental Charges	(533,455)	232,527	214,569	411,400
Total Expenditures	$ 600,570	$ 2,385,129	$ 2,794,266	$ 3,152,078
Revenues				
Local Taxes	$ -	$ -	$ -	$ -
Other Local Revenue	180	-	-	-
Federal Assistance	587,644	2,075,712	2,783,728	3,030,883
State Assistance	-	-	31,053	31,053
Total Revenues	$ 587,824	$ 2,075,712	$ 2,814,781	$ 3,061,936
Net County Costs	$ 12,746	$ 309,417	$ (20,515)	$ 90,142
Allocated Positions (FTE)	9.75	10.75	10.75	10.75
Financial Indicators				
Salary and Benefits as Percentage of Total Expenditures	83.94%	23.74%	26.00%	25.93%
Percent Change in Total Expenditures	n/a	297.14%	17.15%	12.81%
Percent Change in Total Revenues	n/a	253.12%	35.61%	8.78%
Percent Change in Net County Costs	n/a	2327.56%	-106.63%	539.40%

1. FY 1999-2000 Estimated Actual data are based on MARS records as of May 31, 2000.

Program Description

This budget center administers employment services. Additional information is contained in budget center 612, Employment and Training Programs.

General Fund	FY 1997-98 Actual	FY 1998-99 Actual	FY 1999-2000 Est. Actual [1]	FY 2000-01 Recommend
Expenditures				
Salaries and Benefits	$ 5,927,029	$ 5,952,662	$ 6,520,533	$ 7,061,537
Services and Supplies	306,310	298,432	315,930	328,111
Other Charges and Reserves	3,869	3,808	3,500	4,500
Projects and Fixed Assets	26,356	3,661	61,956	-
Interdepartmental Charges	2,365,232	1,147,760	1,195,859	1,681,586
Total Expenditures	$ 8,628,796	$ 7,406,323	$ 8,097,778	$ 9,075,734
Revenues				
Local Taxes	$ -	$ -	$ -	$ -
Other Local Revenue	102,612	137,838	70,873	70,873
Federal Assistance	3,273,432	3,368,792	2,615,079	2,886,797
State Assistance	4,099,751	4,491,366	4,720,599	4,309,753
Total Revenues	$ 7,475,795	$ 7,997,996	$ 7,406,551	$ 7,267,423
Net County Costs	$ 1,153,001	$ (591,673)	$ 691,227	$ 1,808,311
Allocated Positions (FTE)	125.00	126.00	126.85	126.85
Financial Indicators				
Salary and Benefits as Percentage of Total Expenditures	68.69%	80.37%	80.52%	77.81%
Percent Change in Total Expenditures	n/a	-14.17%	9.34%	12.08%
Percent Change in Total Revenues	n/a	6.99%	-7.39%	-1.88%
Percent Change in Net County Costs	n/a	-151.32%	216.83%	161.61%

1. FY 1999-2000 Estimated Actual data are based on MARS records as of May 31, 2000.

Program Description

Administer grant funds for public assistance programs. Those grant funds are located in budget center 619 and 621 and are as follows: General Assistance (GA), CalWORKs financial assistance, Food Stamps, County Medical Services Program (CMSP), and Medi-Cal eligibility programs.

Major Program Responsibilities

The Food Stamp program assists low-income families and individuals in purchasing food. Medi-Cal and CMSP assist low-income families and individuals in paying for needed medical care. CalWORKs financial assistance and GA are grant programs for families and individuals respectively. Counties are mandated to provide all of the programs in this budget center.

Workload Indicators	FY 1997-98 Actual	FY 1998-99 Actual	FY 1999-2000 Estimated	FY 2000-01 Estimated
Households Receiving Food Stamps	3,199	2,600	2,600	1,950
Households Receiving Medi-Cal	5,822	5,400	5,650	5,000
Households Receiving CalWORKs	1,692	1,400	1,350	1,000
Households Receiving CMSP	2,600	2,550	2,600	2,400
Persons Receiving GA	220	220	220	200

Major Accomplishments in FY 1999-2000

- ✓ Benefit issuance systems were all Y2K compliant, so there was no interruption in benefit delivery. Both internal issuance systems, as well as vendor-provided Food Stamps issuance systems, need to be certified as compliant. In addition, contingency plans were developed to continue benefit issuance manually, should that have been necessary.

Major Goals and Objectives for FY 2000-2001

- The implementation of the Medi-Cal 1931B program, which will extend Medi-Cal coverage to additional Marin residents.
- Statewide Finger Imaging will be implemented in Marin, assuring that no recipients receive duplicate aid payments.
- The Eligibility Staff in the Civic Center are having their workplace completely reconfigured to assure seismic safety, as well as appropriate ergonomic workstations.

General Fund	FY 1997-98 Actual	FY 1998-99 Actual	FY 1999-2000 Est. Actual [1]	FY 2000-01 Recommend
Expenditures				
Salaries and Benefits	$ -	$ -	$ -	$ -
Services and Supplies	29,513	71,074	79,500	83,500
Other Charges and Reserves	712,731	609,212	813,800	1,077,768
Projects and Fixed Assets	8,831	-	-	-
Interdepartmental Charges	287,455	394,689	312,493	146,511
Total Expenditures	$ 1,038,530	$ 1,074,975	$ 1,205,793	$ 1,307,779
Revenues				
Local Taxes	$ -	$ -	$ -	$ -
Other Local Revenue	86,335	156,500	204,766	154,766
Federal Assistance	-	-	-	-
State Assistance	17,711	22,308	21,000	21,000
Total Revenues	$ 104,046	$ 178,808	$ 225,766	$ 175,766
Net County Costs	$ 934,484	$ 896,167	$ 980,027	$ 1,132,013
Allocated Positions (FTE)	-	-	-	-
Financial Indicators				
Salary and Benefits as Percentage of Total Expenditures	0.00%	0.00%	0.00%	0.00%
Percent Change in Total Expenditures	n/a	3.51%	12.17%	8.46%
Percent Change in Total Revenues	n/a	71.85%	26.26%	-22.15%
Percent Change in Net County Costs	n/a	-4.10%	9.36%	15.51%

1. FY 1999-2000 Estimated Actual data are based on MARS records as of May 31, 2000.

Program Description

This budget center administers public assistance grants from state and local funding sources (i.e., non-federal programs). Public assistance grants are provided to low-income Marin residents who meet the applicable criteria regarding income and property ownership. In addition, eligible recipients may be required to participate in employment programs. Additional information is contained in budget center 613, Public Assistance Administration.

General Fund	FY 1997-98 Actual	FY 1998-99 Actual	FY 1999-2000 Est. Actual [1]	FY 2000-01 Recommend
Expenditures				
Salaries and Benefits	$ -	$ -	$ -	$ -
Services and Supplies	-	-	-	-
Other Charges and Reserves	16,236,142	14,492,773	14,624,602	15,483,602
Projects and Fixed Assets	-	-	-	-
Interdepartmental Charges	-	-	-	-
Total Expenditures	$ 16,236,142	$ 14,492,773	$ 14,624,602	$ 15,483,602
Revenues				
Local Taxes	$ -	$ -	$ -	$ -
Other Local Revenue	379,578	278,205	250,000	250,000
Federal Assistance	5,850,096	4,841,545	3,414,659	3,178,068
State Assistance	8,644,259	9,298,816	10,717,842	11,101,038
Total Revenues	$ 14,873,933	$ 14,418,566	$ 14,382,501	$ 14,529,106
Net County Costs	$ 1,362,209	$ 74,207	$ 242,101	$ 954,496
Allocated Positions (FTE)	-	-	-	-
Financial Indicators				
Salary and Benefits as Percentage of Total Expenditures	0.00%	0.00%	0.00%	0.00%
Percent Change in Total Expenditures	n/a	-10.74%	0.91%	5.87%
Percent Change in Total Revenues	n/a	-3.06%	-0.25%	1.02%
Percent Change in Net County Costs	n/a	-94.55%	226.25%	294.26%

1. FY 1999-2000 Estimated Actual data are based on MARS records as of May 31, 2000.

Program Description

This budget center administers public assistance grants from federal, state, and local funding sources. Public assistance grants are provided to low-income Marin residents who meet the applicable criteria regarding income and property ownership. In addition, eligible recipients may be required to participate in employment programs. Additional information is contained in budget center 613, Public Assistance Administration.

General Fund	FY 1997-98 Actual	FY 1998-99 Actual	FY 1999-2000 Est. Actual [1]	FY 2000-01 Recommend
Expenditures				
Salaries and Benefits	$ 4,192,792	$ 4,330,871	$ 5,122,165	$ 5,441,422
Services and Supplies	463,337	511,751	818,842	653,370
Other Charges and Reserves	461,894	470,601	591,912	640,259
Projects and Fixed Assets	2,497	65,458	224,005	-
Interdepartmental Charges	879,534	632,024	678,887	1,029,177
Total Expenditures	$ 6,000,054	$ 6,010,705	$ 7,435,811	$ 7,764,228
Revenues				
Local Taxes	$ -	$ -	$ -	$ -
Other Local Revenue	73,620	67,078	93,459	73,000
Federal Assistance	2,014,480	1,771,854	2,480,749	2,070,576
State Assistance	2,194,929	3,684,181	3,041,620	3,080,350
Total Revenues	$ 4,283,029	$ 5,523,113	$ 5,615,828	$ 5,223,926
Net County Costs	$ 1,717,025	$ 487,592	$ 1,819,983	$ 2,540,302
Allocated Positions (FTE)	68.60	79.60	80.60	81.10
Financial Indicators				
Salary and Benefits as Percentage of Total Expenditures	69.88%	72.05%	68.89%	70.08%
Percent Change in Total Expenditures	n/a	0.18%	23.71%	4.42%
Percent Change in Total Revenues	n/a	28.95%	1.68%	-6.98%
Percent Change in Net County Costs	n/a	-71.60%	273.26%	39.58%

1. FY 1999-2000 Estimated Actual data are based on MARS records as of May 31, 2000.

Program Description

The Social Services Budget Center 615 provides the following services to the residents of Marin County: Child Protective Services (CPS), Adult Protective Services (APS), Information and Referral, In-Home Support Services (IHSS), Day Care/Foster Home Licensing, Nursing Home Ombudsman Services, and Adoption Services. The funds for IHSS expenditures are located in budget center 621.

Major Program Responsibilities

CPS provides services to protect the safety of children from abuse and neglect. APS provides services to protect the safety of elders and dependent adults from abuse or neglect. IHSS provides assistance to elders and disabled adults to avoid nursing home placement. Day Care and Foster Care Licensing staff license individuals and families to provide day care and foster care. Nursing Home Ombudsman staff monitors the

Workload Indicators	FY 1997-98 Actual	FY 1998-99 Actual	FY 1999-2000 Estimated	FY 2000-01 Estimated
Day Care Homes Monitored	257	257	257	350
Foster Homes Served	64	64	64	79
APS Clients Monthly	50	55	75	125
IHSS Clients Monthly	812	812	812	815
CPS Referrals Monthly	260	260	260	260
Ombudsman Facility Visits Monthly	130	133	133	133

safety and well being of those in nursing home care. Adoption Services assists in the adoption process, at both the pre-adoption and post-adoption stages. All of the above programs are mandated with the exception of Licensing and Adoptions, which may be operated by the State.

Major Accomplishments in FY 1999-2000

✓ The newly mandated APS program was implemented, providing 24 hours per day Social Worker response to reports of endangered seniors or disabled adults.

Program Enhancements in FY 2000-2001

$ 28,886 Nursing Home Ombudsman – Affirmative Action Specialist (.5 FTE). The implementation of AB 2199 has generated an increase in reports of adult abuse. This increase of the .5 FTE will allow the Department to investigate and follow through on both physical and fiduciary abuse reports.

$ 10,100 AmeriCorp – Child Abuse Prevention Proposal in West Marin. To prevent child abuse in the San Geronimo Valley. This expenditure will leverage $29,900 in additional federal and state funds to provide three staff to continue their child abuse prevention activities.

Major Goals and Objectives for FY 2000-2001

- Options for the creation of an "employer of record" for In-Home Support Services providers will be developed and analyzed, and a plan will be developed for Marin County.
- Marin will participate as a pilot county to develop a new risk assessment tool for Child Protective Services.

Pending Issues and Policy Considerations for FY 2000-2001

- SB 1682 requires the creation of an "employer of record" for IHSS providers. There are three options available to counties: a public authority; a contract agency; or county employees. One of these options will be selected for Marin.

General Fund	FY 1997-98 Actual	FY 1998-99 Actual	FY 1999-2000 Est. Actual [1]	FY 2000-01 Recommend
Expenditures				
Salaries and Benefits	$ 43,222	$ 44,965	$ 48,461	$ 53,362
Services and Supplies	4,640	3,812	5,700	9,750
Other Charges and Reserves	-	-	-	-
Projects and Fixed Assets	-	-	-	-
Interdepartmental Charges	17,368	19,149	21,643	21,276
Total Expenditures	$ 65,230	$ 67,926	$ 75,804	$ 84,388
Revenues				
Local Taxes	$ -	$ -	$ -	$ -
Other Local Revenue	-	-	-	-
Federal Assistance	-	-	-	-
State Assistance	21,391	21,582	19,120	19,120
Total Revenues	$ 21,391	$ 21,582	$ 19,120	$ 19,120
Net County Costs	$ 43,839	$ 46,344	$ 56,684	$ 65,268
Allocated Positions (FTE)	0.90	0.90	0.90	0.90
Financial Indicators				
Salary and Benefits as Percentage of Total Expenditures	66.26%	66.20%	63.93%	63.23%
Percent Change in Total Expenditures	n/a	4.13%	11.60%	11.32%
Percent Change in Total Revenues	n/a	0.89%	-11.41%	0.00%
Percent Change in Net County Costs	n/a	5.71%	22.31%	15.14%

1. FY 1999-2000 Estimated Actual data are based on MARS records as of May 31, 2000.

Program Description

The Office of Veterans Services provides referral and consultation services to the veterans of Marin County and their spouses, widows or widowers, and children.

Major Program Responsibilities

Veterans are assisted in obtaining medical, financial and educational benefits. Veterans' dependents are also assisted in obtaining benefits, which may include financial assistance to widows or children of veterans. Spouses, widows, and children may also be eligible for medical benefits. Children of veterans may receive education benefits to assist with college expenses.

Workload Indicators	FY 1997-98 Actual	FY 1998-99 Actual	FY 1999-2000 Estimated	FY 2000-01 Estimated
Veterans Population in Marin	27,500	27,500	27,500	26,800
Value VA Benefits Disbursed Monthly	$952,855	$1,072,170	$1,086,085	$1,333,333

Major Accomplishments in FY 1999-2000

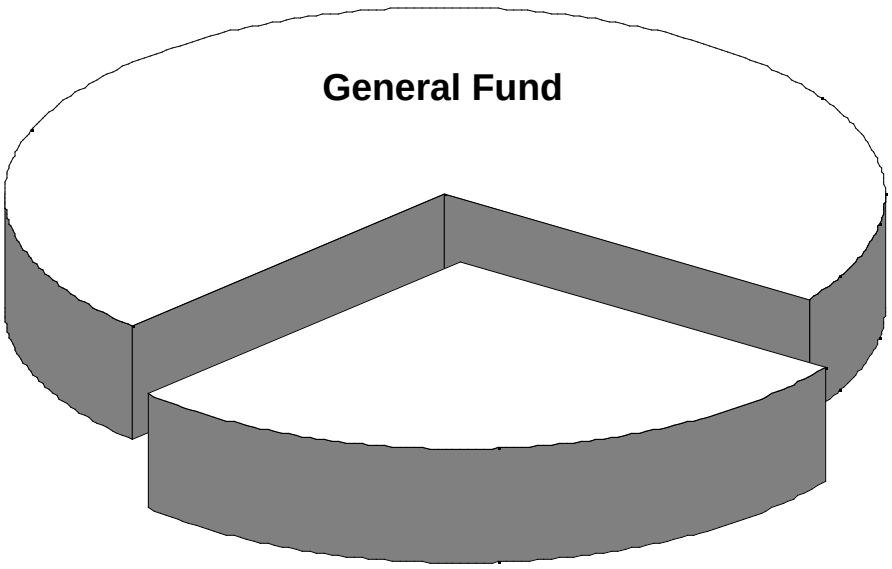
- ✓ The value of new benefits for Marin County residents increased over the prior fiscal year.
- ✓ Routine monthly benefits also increased.
- ✓ Under liberalized laws, more indigent veterans are obtaining hearing aids and eyeglasses from the VA at no cost.

Major Goals and Objectives for FY 2000-2001

- To provide more personalized service to the survivors of World War II and Korean veterans, who are dying at a gradually increasing rate. The survivors are elderly, and the Veterans Service Officer will actively outreach to them to assist them in obtaining benefits.

Pending Issues and Policy Considerations for FY 2000-2001

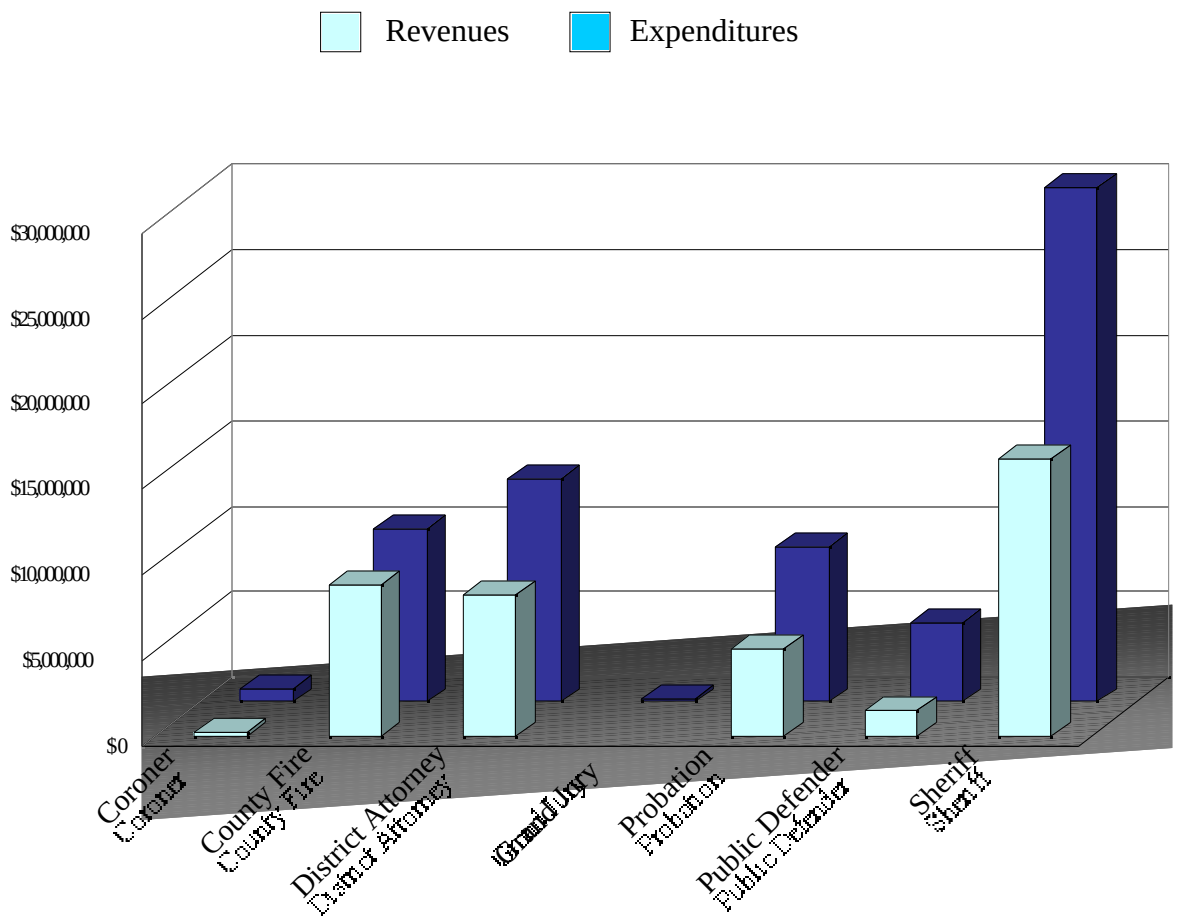
- Because of the increased liberality imposed on the VA by the Court of Veterans Appeals, we are seeking to reopen previously denied claims.



Public Safety
$ 70,427,595

Public Safety
Functional Group

Expenditures and Revenues for FY 2000-2001



General Fund	FY 1997-98 Actual	FY 1998-99 Actual	FY 1999-2000 Est. Actual [1]	FY 2000-01 Recommend
Expenditures				
Salaries and Benefits	$ 48,993,878	$ 49,858,794	$ 57,052,423	$ 58,660,509
Services and Supplies	4,217,542	4,325,437	5,584,082	5,554,156
Other Charges and Reserves	73,512	90,538	82,637	82,637
Projects and Fixed Assets	547,438	260,414	1,776,098	1,298,300
Interdepartmental Charges	6,860,925	7,418,824	4,390,279	4,831,993
Total Expenditures	$ 60,693,295	$ 61,954,007	$ 68,885,519	$ 70,427,595
Revenues				
Local Taxes	$ 489,783	$ 489,783	$ 489,783	$ 489,783
Other Local Revenue	8,444,268	9,315,066	12,567,685	10,863,289
Federal Assistance	3,050,355	3,659,650	4,240,115	5,118,013
State Assistance	19,131,808	20,443,915	23,861,195	23,722,680
Total Revenues	$ 31,116,214	$ 33,908,414	$ 41,158,778	$ 40,193,765
Net County Costs	$ 29,577,081	$ 28,045,593	$ 27,726,741	$ 30,233,830
Allocated Positions (FTE)	678.20	673.60	690.10	698.10
Financial Indicators				
Salary and Benefits as Percentage of Total Expenditures	80.72%	80.48%	82.82%	83.29%
Percent Change in Total Expenditures	n/a	2.08%	11.19%	2.24%
Percent Change in Total Revenues	n/a	8.97%	21.38%	-2.34%
Percent Change in Net County Costs	n/a	-5.18%	-1.14%	9.04%

1. FY 1999-2000 Estimated Actual data are based on MARS records as of May 31, 2000.

This table presents information in aggregated format summarizing expenditures, revenues, and net County costs for Public Safety Functional Group. Not included in the table is the financial data for County Fire Special, which is not a General Fund Program. Included are data for the following departments:

- Coroner
- County Fire
- Civil Grand Jury
- Criminal Grand Jury
- District Attorney
- Probation
- Public Defender
- Sheriff

General Fund	FY 1997-98 Actual	FY 1998-99 Actual	FY 1999-2000 Est. Actual [1]	FY 2000-01 Recommend
Expenditures				
Salaries and Benefits	$ 564,551	$ 545,492	$ 533,214	$ 546,470
Services and Supplies	74,832	165,248	224,094	220,880
Other Charges and Reserves	-	-	-	-
Projects and Fixed Assets	-	-	9,409	5,418
Interdepartmental Charges	73,315	61,020	36,792	38,667
Total Expenditures	$ 712,698	$ 771,760	$ 803,509	$ 811,435
Revenues				
Local Taxes	$ -	$ -	$ -	$ -
Other Local Revenue	10,316	8,133	11,335	8,500
Federal Assistance	-	-	-	-
State Assistance	210,145	206,733	236,490	239,070
Total Revenues	$ 220,461	$ 214,866	$ 247,825	$ 247,570
Net County Costs	$ 492,237	$ 556,894	$ 555,684	$ 563,865
Allocated Positions (FTE)	6.50	6.75	6.75	6.75
Financial Indicators				
Salary and Benefits as Percentage of Total Expenditures	79.21%	70.68%	66.36%	67.35%
Percent Change in Total Expenditures	n/a	8.29%	4.11%	0.99%
Percent Change in Total Revenues	n/a	-2.54%	15.34%	-0.10%
Percent Change in Net County Costs	n/a	13.14%	-0.22%	1.47%

1. FY 1999-2000 Estimated Actual data are based on MARS records as of May 31, 2000.

Program Description

Investigate the cause and manner of death of all sudden or unexpected deaths within the county, or natural deaths where the person has not been seen under the close care of a physician. Identify any unknown decedent and locate the next-of-kin. Preserve all criminal and/or civil evidence, and personal assets and estates.

Major Program Responsibilities

Government Code Section 27491 mandates that the County Coroner will inquire into and determine the circumstances, manner and cause of all deaths (except those under a physician's care within the 20 days prior to death) that occur within the Coroner's jurisdiction.

Workload Indicators	FY 1997-98 Actual	FY 1998-99 Actual	FY 1999-00 Estimated	FY 2000-01 Estimated
Cases with Autopsies	290	235	250	265
Investigations w/o Autopsies	523	373	400	420
Referrals to physicians	337	259	290	300

Major Accomplishments in FY 1999-2000

The department has made a concentrated effort to increase community outreach in the area of grief counseling, community-based adult and juvenile substance abuse prevention program, and elder care and elder abuse prevention in the home and care facilities.

Major Goals and Objectives for FY 2000-2001

Continue to keep the operations of the office current with advancements in forensic investigations, public health and application of technology in forensics.

Pending Issues and Policy Considerations for FY 2000-2001

With the defeat of Proposition 15, (the Hertzberg-Polanco Laboratory Construction Bond Act of 1999) by the voter, the State needs to develop an alternative strategy to fund the much needed rehabilitation and replacement of local forensic crime laboratories. New and updated labs will assist local law enforcement in performing effective and efficient forensic analysis.

Summary
All County Fire Budgets

Harold Rowan, Fire Chief

General Fund	FY 1997-98 Actual	FY 1998-99 Actual	FY 1999-2000 Est. Actual [1]	FY 2000-01 Recommend
Expenditures				
Salaries and Benefits	$ 7,188,680	$ 7,297,824	$ 8,418,425	$ 8,221,084
Services and Supplies	480,052	472,334	741,181	587,635
Other Charges and Reserves	-	-	-	-
Projects and Fixed Assets	36,670	47,155	640,131	334,056
Interdepartmental Charges	1,023,197	943,218	696,724	904,794
Total Expenditures	$ 8,728,599	$ 8,760,531	$ 10,496,461	$ 10,047,569
Revenues				
Local Taxes	$ 489,783	$ 489,783	$ 489,783	$ 489,783
Other Local Revenue	3,680,066	3,881,613	4,927,202	3,918,569
Federal Assistance	-	-	-	52,000
State Assistance	3,964,132	4,057,134	4,384,364	4,371,386
Total Revenues	$ 8,133,981	$ 8,428,530	$ 9,801,349	$ 8,831,738
Net County Costs	$ 594,618	$ 332,001	$ 695,112	$ 1,215,831
Allocated Positions (FTE)	79.00	79.00	80.00	83.00
Financial Indicators				
Salary and Benefits as Percentage of Total Expenditures	82.36%	83.30%	80.20%	81.82%
Percent Change in Total Expenditures	n/a	0.37%	19.82%	-4.28%
Percent Change in Total Revenues	n/a	3.62%	16.29%	-9.89%
Percent Change in Net County Costs	n/a	-44.17%	109.37%	74.91%

1. FY 1999-2000 Estimated Actual data are based on MARS records as of May 31, 2000.

This table presents information in aggregated format summarizing expenditures, revenues, and net County costs for the 3 budget centers administered by the County Fire Department. Not included in the table is the financial data for 342 - County Fire Special, which is not a General Fund Program. ncluded are data for the following budget centers:

341 - County Fire
343 - W. Marin Emergency Services
345 - Paramedic Service

General Fund	FY 1997-98 Actual	FY 1998-99 Actual	FY 1999-2000 Est. Actual [1]	FY 2000-01 Recommend
Expenditures				
Salaries and Benefits	$ 5,258,076	$ 5,416,915	$ 6,399,510	$ 6,175,394
Services and Supplies	400,430	374,643	565,556	407,724
Other Charges and Reserves	-	-	-	-
Projects and Fixed Assets	29,170	36,705	619,016	282,056
Interdepartmental Charges	1,015,948	930,262	686,237	894,018
Total Expenditures	$ 6,703,624	$ 6,758,525	$ 8,270,319	$ 7,759,192
Revenues				
Local Taxes	$ 489,783	$ 489,783	$ 489,783	$ 489,783
Other Local Revenue	2,548,621	2,676,544	3,656,745	2,678,100
Federal Assistance	-	-	-	-
State Assistance	3,395,418	3,496,136	3,749,054	3,729,056
Total Revenues	$ 6,433,822	$ 6,662,463	$ 7,895,582	$ 6,896,939
Net County Costs	$ 269,802	$ 96,062	$ 374,737	$ 862,253
Allocated Positions (FTE)	57.00	57.00	58.00	61.00
Financial Indicators				
Salary and Benefits as Percentage of Total Expenditures	78.44%	80.15%	77.38%	79.59%
Percent Change in Total Expenditures	n/a	0.82%	22.37%	-6.18%
Percent Change in Total Revenues	n/a	3.55%	18.51%	-12.65%
Percent Change in Net County Costs	n/a	-64.40%	290.10%	130.10%

1. FY 1999-2000 Estimated Actual data are based on MARS records as of May 31, 2000.

Program Description

The Marin County Fire Department is established and operated under various sections of the Health and Safety, Public Resources, and Government Codes. The level of service is discretionary and under the direction of the Board of Supervisors. The only exception to this discretion would be in reference to the Department's contract with the California Department of Forestry and Fire Protection (CDF). This contract sets and funds a specified level of service.

Major Program Responsibilities

The department is involved with numerous programs, including fire control and prevention, hazardous materials response, urban search and rescue, public education, and general response to a variety of "all risk" emergencies. The department responds to almost any call from a citizen for assistance, whether a true emergency, or what we call a "citizen assist" (e.g., helping an elderly person after a fall, checking propane tanks, etc.).

Workload Indicators	FY 1997-98 Actual	FY 1998-99 Actual	FY 1999-00 Estimated	FY 2000-01 Estimated
Fire Incidents	754	800	844	850
Fire Staff-Hours	22,614	10,675	26,251	15,000
Wildfire Safety Inspections	1,100	1,100	1,300	1,300
Training Hours (Fire)	19,000	19,000	20,000	19,000
Training Hours (USAR)	2,500	2,500	2,500	2,500

Major Accomplishments in FY 1999-2000

- ✓ The department moved into the new Southern Marin Public Safety Facility;
- ✓ The department completed Phase One (information and data collection) of the California Fire Plan. Six hazard reduction projects completed or underway;
- ✓ The department and the City of San Rafael continued planning for a merged dispatch function. Groundbreaking should occur on the dispatch building before the end of 2000.
- ✓ The department Marin County Fire Department assisted the California Department of Forestry and Fire Protection and the United States Forest Service on numerous fires this past season, accumulating in excess of 25,000 man-hours on the fireline. The department received almost $950,000 in from both agencies for these services.

Program Enhancements in FY 2000-2001

$	34,262	CDF grant for Marinwood Fuel Load Reduction Project in the Tam Valley area
$	8,000	ESRI Public Access Grant for a computer and mapping software
$	181,380	Staffing for an additional engine at the Marin City Station - three Firefighter I positions
$	261,863	Purchase of 55 high pressure, self-contained breathing apparatus
$	6,000	Global Positioning Mapping System
$	12,514	Computer Upgrade - Lease 5 computers and 6 laptops
$	5,876	Infectious Disease Prevention program for County Firefighters

Major Goals and Objectives for FY 2000-2001

- Complete the remodel project for the Throckmorton Ridge Fire Station;
- Complete the study on the future use of the Woodacre facility as both the department's headquarters and an equipment warehouse;
- Complete the dispatch merger with the San Rafael Fire Department; and
- Bring community stakeholders together to develop vegetation management plans in association with the California Fire Plan.

Pending Issues and Policy Considerations for FY 2000-2001

- The dangerous accumulation of natural fuels across the Marin landscape poses a wildland fire threat to lives and property. To lessen this threat, the department continues to develop and implement the California Fire Plan for Marin County.

- Compliance with new OSHA code regulating the number of employees on scene before firefighters can enter a burning building. The change in OSHA regulations was in response to the tragic recent event in Massachusetts that resulted in the death of six firefighters. This change will have a tremendous impact on the level of staffing at the Marin City Fire Station, the County's busiest station.
- The department has recognized the need to become better prepared to respond to potential incidents of terrorism. It will be pursuing joint training and exercises with public safety and medical personnel and the Urban Search and Rescue Team.

County Fire Special Fund (125)	FY 1997-98 Actual	FY 1998-99 Actual	FY 1999-2000 Est. Actual [1]	FY 2000-01 Recommend
Expenditures				
Salaries and Benefits	$ -	$ -	$ -	$ -
Services and Supplies	1,800,000	2,050,597	2,222,875	2,323,845
Other Charges and Reserves	-	-	-	-
Projects and Fixed Assets	-	-	-	-
Interdepartmental Charges	-	-	-	-
Total Expenditures	$ 1,800,000	$ 2,050,597	$ 2,222,875	$ 2,323,845
Revenues				
Local Taxes	$ 1,846,123	$ 2,045,427	$ 2,155,964	$ 2,292,685
Other Local Revenue	10,336	6,582	1,000	1,000
Federal Assistance	1,104	1,331	-	-
State Assistance	29,476	28,707	30,160	30,160
Total Revenues	$ 1,887,039	$ 2,082,047	$ 2,187,124	$ 2,323,845
Residual Fund (125) Costs	$ (87,039)	$ (31,450)	$ 35,751	$ -
Allocated Positions (FTE)	-	-	-	-
Financial Indicators				
Salary and Benefits as Percentage of Total Expenditures	0.00%	0.00%	0.00%	0.00%
Percent Change in Total Expenditures	n/a	13.92%	8.40%	4.54%
Percent Change in Total Revenues	n/a	10.33%	5.05%	6.25%
Percent Change in Residual Fund Costs	n/a	63.87%	213.68%	-100.00%

1. FY 1999-2000 Estimated Actual data are based on MARS records as of May 31, 2000.

Program Description

This budget includes funds for structural fire protection in the unincorporated territory served exclusively by the Marin County Fire Department. It is funded from property taxes, as provided in Government Code §25643. These funds are transferred as revenue to the County Fire Department Budget Center 341.

General Fund	FY 1997-98 Actual	FY 1998-99 Actual	FY 1999-2000 Est. Actual [1]	FY 2000-01 Recommend
Expenditures				
Salaries and Benefits	$ -	$ -	$ -	$ -
Services and Supplies	-	-	-	-
Other Charges and Reserves	-	-	-	-
Projects and Fixed Assets	7,500	8,815	8,500	52,000
Interdepartmental Charges	-	-	-	-
Total Expenditures	$ 7,500	$ 8,815	$ 8,500	$ 52,000
Revenues				
Local Taxes	$ -	$ -	$ -	$ -
Other Local Revenue	7,500	-	8,500	-
Federal Assistance	-	-	-	52,000
State Assistance	-	-	-	-
Total Revenues	$ 7,500	$ -	$ 8,500	$ 52,000
Net County Costs	$ -	$ 8,815	$ -	$ -
Allocated Positions (FTE)	-	-	-	-
Financial Indicators				
Salary and Benefits as Percentage of Total Expenditures	0.00%	0.00%	0.00%	0.00%
Percent Change in Total Expenditures	n/a	17.53%	-3.57%	511.76%
Percent Change in Total Revenues	n/a	-100.00%	n/a	511.76%
Percent Change in Net County Costs	n/a	n/a	-100.00%	n/a

1. FY 1999-2000 Estimated Actual data are based on MARS records as of May 31, 2000.

Program Description

Funding comes from the U. S. Department of the Interior, National Park Services to provide for emergency services to visitors with the boundaries of the Golden Gate National Recreation Area and Point Reyes National Seashore.

345 – Paramedic Services
Public Safety

Harold Rowan, Fire Chief

General Fund	FY 1997-98 Actual	FY 1998-99 Actual	FY 1999-2000 Est. Actual [1]	FY 2000-01 Recommend
Expenditures				
Salaries and Benefits	$ 1,930,604	$ 1,880,909	$ 2,018,915	$ 2,045,690
Services and Supplies	79,622	97,691	175,625	179,911
Other Charges and Reserves	-	-	-	-
Projects and Fixed Assets	-	1,635	12,615	-
Interdepartmental Charges	7,249	12,956	10,487	10,776
Total Expenditures	$ 2,017,475	$ 1,993,191	$ 2,217,642	$ 2,236,377
Revenues				
Local Taxes	$ -	$ -	$ -	$ -
Other Local Revenue	1,123,945	1,205,069	1,261,957	1,240,469
Federal Assistance	-	-	-	-
State Assistance	568,714	560,998	635,310	642,330
Total Revenues	$ 1,692,659	$ 1,766,067	$ 1,897,267	$ 1,882,799
Net County Costs	$ 324,816	$ 227,124	$ 320,375	$ 353,578
Allocated Positions (FTE)	22.00	22.00	22.00	22.00
Financial Indicators				
Salary and Benefits as Percentage of Total Expenditures	95.69%	94.37%	91.04%	91.47%
Percent Change in Total Expenditures	n/a	-1.20%	11.26%	0.84%
Percent Change in Total Revenues	n/a	4.34%	7.43%	-0.76%
Percent Change in Net County Costs	n/a	-30.08%	41.06%	10.36%

1. FY 1999-2000 Estimated Actual data are based on MARS records as of May 31, 2000.

Program Description

The Marin County Paramedic Program is established and operated under various sections of the Health and Safety, Public Resources, and Government Codes. The level of service is discretionary and under the direction of the Board of Supervisors.

Major Program Responsibilities

- Provide paramedic response to all areas of County Service Area 28 in West Marin;
- Provide paramedic staffing and services under contract with the Ross Valley Paramedic Authority;
- Provide public education in the form of Cardio-Pulmonary Resuscitation Programs;

Workload Indicators	FY 1997-98 Actual	FY 1998-99 Actual	FY 1999-00 Estimated	FY 2000-01 Estimated
Medical Incidents	2,946	3,025	3,194	3,200
Rescue 40 Incidents	1,755	1,581	1,552	1,550
Medical Staff Hours	3,543	3,543	3,550	3,550
EMT-1 and EMT – P Training Hours	1,300	1,300	1,450	1,450
EMS Public (CPR) Training Hours	350	350	350	350
Emergency Medical Coordination Staff Hours for SMEMPS	0	350	600	400

- Provide medical direction and a Continuous Quality Improvement Program to the Ross Valley Paramedic Authority and the Southern Marin Emergency Medical Paramedic Service (SMEMPS);
- Provide the position of Emergency Medical Services Coordinator to the Southern Marin Emergency Medical Paramedic System; and
- Provide emergency medical and defibrillation equipment training to all fire engine companies.

Major Accomplishments in FY 1999-2000

- ✓ All advanced life support (ALS) cardiac monitor defibrillators were upgraded with pacing capabilities. Additionally, all paramedics received in-service training on pacing protocols and procedures.
- ✓ An ambulance was put into service to provide Advanced Life Support first responder capabilities in the Stinson Beach and Bolinas area during the months of July to September 1999.
- ✓ Fourteen paramedics received training in Prehospital Trauma Life Support (PHTLS). This was done to meet the needs identified in the County's Trauma Plan.

Program Enhancements in FY 2000-2001

$	5,876	Infectious disease prevention program (annual vaccinations) for County firefighters and emergency medical technicians

Major Goals and Objectives for FY 2000-2001

- Prepare to implement the County's Trauma Plan by enhancing paramedic "scope of practice" to include cricothyrotomy, external cardiac pacing, and pre-hospital trauma skills.
- Continue to provide an Advanced Life Support ambulance for Stinson Beach and Bolinas.
- Develop and implement a department communicable disease prevention program.
- Update the Continuous Quality Improvement Program (CQI).

Pending Issues and Policy Considerations for FY 2000-2001

- While most areas of West Marin benefit from Advanced Life Support paramedic response within five to fifteen minutes, the communities of Bolinas, Stinson Beach, and Muir Beach receive their paramedic response from Rescue 94 at Pt. Reyes, Rescue 33 at Southern Marin Fire, or via an out-of-county paramedic helicopter. The resulting response time to reach emergencies in those three areas may range from 20 to 40 minutes. In 1999-2000, a Joint Powers Agreement was established to provide paramedic service in the Stinson-Bolinas area during July through September to reduce the response time for emergencies. It is believed that this action should be continued during 2000-2001.

  The department is working with the Bolinas and Stinson Beach Fire Chiefs to develop short- and long-term options to reduce response time.

- Infectious disease is one of the greatest job hazards confronting paramedics. As required by OSHA, the department will develop and implement a communicable disease prevention program for the department's firefighters and emergency medical technicians.

- In order to ensure compliance with appropriate federal requirements, the department will review the billing and collection practices of paramedic service providers in Marin County.

General Fund	FY 1997-98 Actual	FY 1998-99 Actual	FY 1999-2000 Est. Actual [1]	FY 2000-01 Recommend
Expenditures				
Salaries and Benefits	$ 8,791,302	$ 8,830,654	$ 9,957,239	$ 10,361,934
Services and Supplies	569,602	600,760	845,797	752,839
Other Charges and Reserves	-	-	-	-
Projects and Fixed Assets	17,467	-	134,525	127,589
Interdepartmental Charges	537,656	1,009,563	1,191,122	1,737,508
Total Expenditures	$ 9,916,027	$ 10,440,977	$ 12,128,683	$ 12,979,870
Revenues				
Local Taxes	$ -	$ -	$ -	$ -
Other Local Revenue	743,548	787,891	761,820	805,883
Federal Assistance	1,351,359	2,081,742	2,462,986	3,589,632
State Assistance	3,779,868	3,449,414	4,257,458	3,902,602
Total Revenues	$ 5,874,775	$ 6,319,047	$ 7,482,264	$ 8,298,117
Net County Costs	$ 4,041,252	$ 4,121,930	$ 4,646,419	$ 4,681,753
Allocated Positions (FTE)	129.00	127.00	132.00	134.00
Financial Indicators				
Salary and Benefits as Percentage of Total Expenditures	88.66%	84.58%	82.10%	79.83%
Percent Change in Total Expenditures	n/a	5.29%	16.16%	7.02%
Percent Change in Total Revenues	n/a	7.56%	18.41%	10.90%
Percent Change in Net County Costs	n/a	2.00%	12.72%	0.76%

1. FY 1999-2000 Estimated Actual data are based on MARS records as of May 31, 2000.

This table presents information in aggregated format summarizing expenditures, revenues, and net County costs for the 9 budget centers administered by the District Attorney. Included are data for the following budget centers:

312 - District Attorney
313 - Consumer Protection
317 - Family Support
387 - Statutory Rape Vertical Prosecution
388 - Victim Witness Program
390 - Auto Theft Prosecution
393 - Spousal Abuse Prosecution
394 - Insurance Fraud Prosecution
398 - DA COPS Program

General Fund	FY 1997-98 Actual	FY 1998-99 Actual	FY 1999-2000 Est. Actual [1]	FY 2000-01 Recommend
Expenditures				
Salaries and Benefits	$ 5,273,920	$ 5,297,919	$ 5,876,082	$ 5,974,302
Services and Supplies	245,885	246,708	459,937	361,779
Other Charges and Reserves	-	-	-	-
Projects and Fixed Assets	-	-	124,900	126,726
Interdepartmental Charges	491,888	441,943	291,207	269,455
Total Expenditures	$ 6,011,693	$ 5,986,570	$ 6,752,126	$ 6,732,262
Revenues				
Local Taxes	$ -	$ -	$ -	$ -
Other Local Revenue	14,632	101,132	54,151	16,200
Federal Assistance	-	-	-	-
State Assistance	1,857,451	1,828,490	2,261,854	2,213,804
Total Revenues	$ 1,872,083	$ 1,929,622	$ 2,316,005	$ 2,230,004
Net County Costs	$ 4,139,610	$ 4,056,948	$ 4,436,121	$ 4,502,258
Allocated Positions (FTE)	66.00	64.00	67.00	68.00
Financial Indicators				
Salary and Benefits as Percentage of Total Expenditures	87.73%	88.50%	87.03%	88.74%
Percent Change in Total Expenditures	n/a	-0.42%	12.79%	-0.29%
Percent Change in Total Revenues	n/a	3.07%	20.02%	-3.71%
Percent Change in Net County Costs	n/a	-2.00%	9.35%	1.49%

1. FY 1999-2000 Estimated Actual data are based on MARS records as of May 31, 2000.

Program Description

The District Attorney's Office and its duties and responsibilities are mandated by the California Government Code §26500 *et seq*. The District Attorney's Office is the public prosecutor responsible for attending all criminal court matters and conducting all prosecutions on behalf of the People. Prosecutions include violations of County ordinances and State law – whether felonies, misdemeanors, or consumer protection violations within the county. The District Attorney's non-criminal divisions include the Family Support Division and the Consumer Protection Division. The District Attorney also provides services to the Grand Jury and local law enforcement for investigative purposes upon request.

Workload Indicators	FY 1997-98 Actual	FY 1998-99 Actual	FY 1999-00 Estimated	FY 2000-01 Estimated
Complaint Requests Received	12,676	13,565	13,610	13,850
Cases Filed	9,490	8,592	9,420	9,530
Number of Jury Trials	93	81	83	86

Major Accomplishments in FY 1999-2000

- ✓ Successfully concluded the prosecution of some very complex cases this year: People v. Hunter, the murder of Ronnie Small in Marin City; People v Wagner and People v. Foley, child molestation cases; People v. Laird, the Tiburon rapist and People v. Young, the drunk driver who killed cyclist Cecy Krone.
- ✓ After many years of planning and fund raising, the Jeannette Prandi Children's Center opened on March 28, 2000. This is the Multi-Discipline Interview Center for children who have been sexually abused.
- ✓ Infused new energy into cooperation with local police agencies regarding adult gang cases. Although the number of gang cases is down, the severity of the violence has increased.
- ✓ Completed a Forensic Computer Laboratory which will aid the office and local police agencies in the investigation of computer crimes.
- ✓ Produced a new Juvenile Activity book through the generous donation of the Soroptimist International of Marin County. This book is intended to familiarize children in an educational and appealing way with the concepts, people, vocabulary and events that are part of the court system to help them when they are faced with the job of testifying in court.

Program Enhancements in FY 2000-2001

$	14,000	Courtroom presentation equipment
$	45,880	Transfer of one Legal Secretary position from DA-Auto Theft Prosecution.

Major Goals and Objectives for FY 2000-2001

- Although the office was not selected by State Office of Criminal Justice Planning (OCJP) as one of a few counties to receive an Elder Abuse Vertical Prosecution grant, the office still intends to increase its efforts towards investigation and prosecution of this type of crime. The office has found that Adult Protective Services (APS) deals with a much larger number of referrals than the number passed on to this office. The office will work more closely with APS to help insure that all appropriate cases are referred to the District Attorney.
- Develop a collaborative plan to attack "high tech" crimes. The office has initiated a partnership with other counties, law enforcement and the private sector to fight these crimes. The group plans to apply for a OCJP grant that would fund the creation and operation of a task force to fight these type of crimes.
- Enhance community outreach and involvement in community issues through the appointment of a new Community Outreach Coordinator.

- Enhance community outreach effort and involvement in community issues by the office through the appointment of a new Community Outreach coordinator.
- Enhance the multi-disciplinary team's interviewing skills for child sexual abuse cases. The multi-disciplinary interview team is based at the newly established Jeannette Prandi Children's Center.
- Establish an Adult Drug Court and a Family Violence Court.
- Translate the Juvenile Activity book into Spanish.

Pending Issues and Policy Considerations for FY 2000-2001

- The office has been actively working towards developing a new Case Management System which will integrate with the County's Criminal Justice Information System (CJIS). As part of the new system, the office will be converting from MAC computers to PC's. This is a major undertaking for the office and the County.
- Successful resolution of the County's pending attorney classification/salary study. This study also involves the Public Defender, County Counsel and Court Attorneys.
- ***DNA.*** The Governor has proposed funding in his budget of $50 million to provide local law enforcement agencies with resources to process evidence in unsolved sexual assault cases.

General Fund	FY 1997-98 Actual	FY 1998-99 Actual	FY 1999-2000 Est. Actual [1]	FY 2000-01 Recommend
Expenditures				
Salaries and Benefits	$ 372,280	$ 348,473	$ 386,782	$ 468,895
Services and Supplies	21,284	15,717	39,650	39,650
Other Charges and Reserves	-	-	-	-
Projects and Fixed Assets	2,290	-	-	863
Interdepartmental Charges	78,879	26,891	26,237	26,138
Total Expenditures	$ 474,733	$ 391,081	$ 452,669	$ 535,546
Revenues				
Local Taxes	$ -	$ -	$ -	$ -
Other Local Revenue	474,738	398,247	452,669	534,683
Federal Assistance	-	-	-	-
State Assistance	-	-	-	-
Total Revenues	$ 474,738	$ 398,247	$ 452,669	$ 534,683
Net County Costs	$ (5)	$ (7,166)	$ -	$ 863
Allocated Positions (FTE)	5.00	5.00	5.00	6.00
Financial Indicators				
Salary and Benefits as Percentage of Total Expenditures	78.42%	89.11%	85.44%	87.55%
Percent Change in Total Expenditures	n/a	-17.62%	15.75%	18.31%
Percent Change in Total Revenues	n/a	-16.11%	13.67%	18.12%
Percent Change in Net County Costs	n/a	143220.00%	-100.00%	#DIV/0!

1. FY 1999-2000 Estimated Actual data are based on MARS records as of May 31, 2000.

Program Description

The Consumer Protection Unit prosecutes unlawful business practices and violations of environmental protection laws and regulations. The effective prosecution of violators by this division usually generates sufficient revenue to offset its expenses.

Major Program Responsibilities

This unit is responsible for hearing consumer complaints, and working with consumers and merchants to resolve disputes. When intentional deceptive practices are detected, the unit is responsible for taking further action, including coordinating a full investigation, which could ultimately lead to civil/criminal proceedings. The consumer unit is also responsible for prosecution of political corruption, Brown Act violations and some major fraud prosecution.

Workload Indicators	FY 1997-98 Actual	FY 1998-99 Actual	FY 1999-00 Estimated	FY 2000-01 Estimated
Inquires Received	3,066	2,790	2,590	2,700
Cases Opened	504	499	460	500
Resolution by Civil/Criminal Action	42	26	54	60

Major Accomplishments in FY 1999-2000

- ✓ Launched the Bad Check Program during the Christmas holidays with a very positive response from law enforcement as well as the business community. In the first four months of operation over $7,500 of restitution was returned to local merchants.
- ✓ Completed training for local elected officials on the Brown Act and Conflict of Interest. The program was well received and another training session is planned for April 2000.
- ✓ The Consumer Unit won the award for the "Best Presentation of Information" out of 86 entries at the Marin County Senior Information Fair.
- ✓ Began settlement negotiations on a major case involving a nationally known company selling expired products; also, nearly concluded the investigation of the IGS gasoline case.

Program Enhancements in FY 2000-2001

$	75,662	Addition of one new Deputy District Attorney III position

Major Goals and Objectives for FY 2000-2001

- Increase the number of cases opened by approximately 10%.
- Increase the aggressive prosecution of significant false advertising and unlawful business practice cases, especially in the area of computer/internet fraud.
- Continue to proactively expand outreach services to all segments of the community which may be potential targets of consumer fraud

General Fund	FY 1997-98 Actual	FY 1998-99 Actual	FY 1999-2000 Est. Actual [1]	FY 2000-01 Recommend
Expenditures				
Salaries and Benefits	$ 2,384,138	$ 2,392,719	$ 2,763,162	$ 2,935,483
Services and Supplies	301,762	322,283	336,210	351,410
Other Charges and Reserves	-	-	-	-
Projects and Fixed Assets	-	-	-	-
Interdepartmental Charges	(33,111)	540,729	873,678	1,441,915
Total Expenditures	$ 2,652,789	$ 3,255,731	$ 3,973,050	$ 4,728,808
Revenues				
Local Taxes	$ -	$ -	$ -	$ -
Other Local Revenue	254,178	288,512	255,000	255,000
Federal Assistance	1,351,359	2,081,742	2,462,986	3,589,632
State Assistance	1,230,262	945,488	1,220,000	884,176
Total Revenues	$ 2,835,799	$ 3,315,742	$ 3,937,986	$ 4,728,808
Net County Costs	$ (183,010)	$ (60,011)	$ 35,064	$ -
Allocated Positions (FTE)	45.00	45.00	47.00	47.00
Financial Indicators				
Salary and Benefits as Percentage of Total Expenditures	89.87%	73.49%	69.55%	62.08%
Percent Change in Total Expenditures	n/a	22.73%	22.03%	19.02%
Percent Change in Total Revenues	n/a	16.92%	18.77%	20.08%
Percent Change in Net County Costs	n/a	67.21%	158.43%	-100.00%

1. FY 1999-2000 Estimated Actual data are based on MARS records as of May 31, 2000.

Program Description

The Family Support Program provides an effective system for enforcement of parental responsibilities, focusing on the establishment of paternity for children, the establishment of court orders for financial and medical support, and the enforcement of those judgements so that the children of Marin receive financial and medical support as ordered.

Major Program Responsibilities

The Family Support Division of the District Attorney's Office is responsible for providing services to both welfare and non-welfare families in order to secure child and medical support. Services include the establishment and enforcement of court orders and the establishment of paternity if needed.

Workload Indicators	FY 1997-98 Actual	FY 1998-99 Actual	FY 1999-00 Estimated	FY 2000-01 Estimated
Total Caseload	4,275	4,292	4,300	4,350
New Cases Opened Requiring Services to Establish an Order	n/a	859	865	890
Collections	$ 8,908,996	$ 8,420,236	$ 8,925,000	$ 9,200,000

Major Accomplishments in FY 1999-2000

- ✓ Maintained the #1 ranking for the fifth straight year, for collections per active caseload based on "The Children Now California Report Card 1999."
- ✓ Completed wireless access to the mainframe from the courtroom so child support orders can be completed in the courtroom.
- ✓ Staff volunteered time to sponsor a Holiday party for the children they serve.
- ✓ Received a waiver from the State to allow the County to continue using the CHASER case management system. Without the waiver, the County would have had to undertake a costly and disruptive transition to another case management system.

Major Goals and Objectives for FY 2000-2001

- In October 1999, the Governor signed legislation that created a new State Department of Child Support Services, and requires family support divisions of district attorney's offices to relinquish control of these duties by January 1, 2003. The legislation created some unresolved issues, and the office is working closely with the California District Attorney's Association on clean-up legislation to handle those problem areas. Concurrently, the office and the County Administrator's Office are planning for a seamless transition to a new County Department of Child Support.
- Continue to maintain the functionality of CHASER. The office was recently selected by the State to be the lead agency for the CHASER operating consortium consisting of three other counties.
- Partner with the Marin Community Foundation to develop programs that focus on fatherhood responsibilities and encourage those relationships.
- Partner with A.P.P.L.E. Family Works to also develop a "Focus on Fatherhood" program.

Pending Issues and Policy Considerations for FY 2000-2001

- Continue to work with the California District Attorney's Association and the new State agency to handle all unresolved issues surrounding the transition to a separate County department.
- Develop an orderly transition plan for Marin County to ensure that the families receiving child support payments will not be adversely affected by this change. The date for this transition has not been determined and will be dependent on policy directions from the State.

General Fund	FY 1997-98 Actual	FY 1998-99 Actual	FY 1999-2000 Est. Actual [1]	FY 2000-01 Recommend
Expenditures				
Salaries and Benefits	$ 76,166	$ 83,860	$ 98,532	$ 100,346
Services and Supplies	-	-	-	-
Other Charges and Reserves	-	-	-	-
Projects and Fixed Assets	12,999	-	9,625	-
Interdepartmental Charges	-	-	-	-
Total Expenditures	$ 89,165	$ 83,860	$ 108,157	$ 100,346
Revenues				
Local Taxes	$ -	$ -	$ -	$ -
Other Local Revenue	-	-	-	-
Federal Assistance	-	-	-	-
State Assistance	79,562	83,262	107,202	100,000
Total Revenues	$ 79,562	$ 83,262	$ 107,202	$ 100,000
Net County Costs	$ 9,603	$ 598	$ 955	$ 346
Allocated Positions (FTE)	1.00	1.00	1.00	1.00
Financial Indicators				
Salary and Benefits as Percentage of Total Expenditures	85.42%	100.00%	91.10%	100.00%
Percent Change in Total Expenditures	n/a	-5.95%	28.97%	-7.22%
Percent Change in Total Revenues	n/a	4.65%	28.75%	-6.72%
Percent Change in Net County Costs	n/a	-93.77%	59.70%	-63.77%

1. FY 1999-2000 Estimated Actual data are based on MARS records as of May 31, 2000.

Program Description

The Statutory Rape Vertical Prosecution Program (SRVP) is funded by a grant awarded by the State Office of Criminal Justice Planning (OCJP) to continue its strong commitment and support for public safety and victim services state-wide. The purpose of this program is to increase the prosecution of adults who have unlawful intercourse with minors. This is accomplished by establishing specialized units within the District Attorney's Office to investigate and "vertically prosecute" State statutory rape laws. ("Vertical prosecution" is a term that refers to a practice whereby the same prosecutor handles the case from beginning to end.)

387 – Statutory Rape Vertical Prosecution Program (SRVP)
Public Safety

Workload Indicators	FY 1997-98 Actual	FY 1998-99 Actual	FY 1999-00 Estimated	FY 2000-01 Estimated
Defendants Reviewed by SRVP	14	16	30	50
Cases Filed by SRVP	9	7	20	34
Convictions	9	4	15	25

Major Program Responsibilities

This is the third year for the SRVP grant for the Marin County District Attorney's Office. The grant has allowed the District Attorney to provide increased attorney and investigator time for the vertical prosecution of statutory rape cases. Assigning the same attorney to these cases from the initial intake through case completion provides continuity to the case. This approach also greatly benefits the victim, who only has to deal with one attorney throughout the entire prosecution period.

Major Accomplishments in FY 1999-2000

- ✓ Prepared and distributed to police officers a laminated protocol card explaining how to handle a sexual assault case - from start to finish.
- ✓ Conducted case reviews with social workers, counselors and police officers in connection with the Multi-Disciplinary Interview Team training program.
- ✓ Staff completed an intensive one-week training course, sponsored by the California Sexual Assault Investigators Association, on sexual assault investigation and prosecution techniques.

Major Goals and Objectives for FY 2000-2001

- After discussions with OCJP, the office is expanding the definition of SRVP cases that are reported under the grant to include the "grooming" of victims. This change will increase the number of cases reviewed by SRVP attorneys.
- Continue to raise awareness of the problem of statutory rape through community outreach programs. Maintain the visibility of the program by committing staff resources to field inquires and conduct training programs.

General Fund	FY 1997-98 Actual	FY 1998-99 Actual	FY 1999-2000 Est. Actual [1]	FY 2000-01 Recommend
Expenditures				
Salaries and Benefits	$ 150,508	$ 151,220	$ 156,634	$ 207,100
Services and Supplies	671	5,037	10,000	-
Other Charges and Reserves	-	-	-	-
Projects and Fixed Assets	-	-	-	-
Interdepartmental Charges	-	-	-	-
Total Expenditures	$ 151,179	$ 156,257	$ 166,634	$ 207,100
Revenues				
Local Taxes	$ -	$ -	$ -	$ -
Other Local Revenue	-	-	-	-
Federal Assistance	-	-	-	-
State Assistance	135,206	150,160	167,100	182,139
Total Revenues	$ 135,206	$ 150,160	$ 167,100	$ 182,139
Net County Costs	$ 15,973	$ 6,097	$ (466)	$ 24,961
Allocated Positions (FTE)	3.00	3.00	3.00	4.00
Financial Indicators				
Salary and Benefits as Percentage of Total Expenditures	99.56%	96.78%	94.00%	100.00%
Percent Change in Total Expenditures	n/a	3.36%	6.64%	24.28%
Percent Change in Total Revenues	n/a	11.06%	11.28%	9.00%
Percent Change in Net County Costs	n/a	-61.83%	-107.64%	5456.44%

1. FY 1999-2000 Estimated Actual data are based on MARS records as of May 31, 2000.

Program Description

The Marin County Victim/Witness Assistance Program is responsible for providing direct, referral, and community outreach services to victims and witnesses of crime.

Major Program Responsibilities

This is the 22nd year of the Victim/Witness Assistance Grant. It continues to fund a program coordinator, one victim/witness advocate and one clerical support employee. Some of the direct services offered by the Victim/Witness group are advisement of case status, accompaniment throughout the criminal justice process, assistance with Victims of Violent Crime (VOVC) claims to the State Board of Control, and assistance with a complete recovery from the effects of the crime.

Workload Indicators	FY 1997-98 Actual	FY 1998-99 Actual	FY 1999-00 Estimated	FY 2000-01 Estimated
New Victim/Witness Referrals	1,644	16,75	1,800	1,850
Number of Victim-Witness Clients Served	10,184	13,914	16,500	17,500
VOVC Assistance/Claims Processed	106	336	330	350

Major Accomplishments in FY 1999-2000

- ✓ Designated the bilingual Victim/Witness Program Coordinator to become the new Community Outreach Coordinator, allowing her to become more involved with community issues. A major responsibility of this position is to raise awareness and heighten sensitivity to such issues as hate crimes, domestic violence and child abuse.
- ✓ Increased services to Spanish speaking clients with a full time bilingual Victim/Witness Advocate and a bilingual Legal Process Specialist.

Program Enhancements in FY 2000-2001

$	43,644	Addition of one Victim/Witness Advocate position
$	26,324	Increased funding from Victim/ Witness Assistance Grant

Major Goals and Objectives for FY 2000-2001

Develop specialized programs to address various community issues.

General Fund	FY 1997-98 Actual	FY 1998-99 Actual	FY 1999-2000 Est. Actual [1]	FY 2000-01 Recommend
Expenditures				
Salaries and Benefits	$ 122,896	$ 103,991	$ 168,729	$ 147,389
Services and Supplies	-	-	-	-
Other Charges and Reserves	-	-	-	-
Projects and Fixed Assets	-	-	-	-
Interdepartmental Charges	-	-	-	-
Total Expenditures	$ 122,896	$ 103,991	$ 168,729	$ 147,389
Revenues				
Local Taxes	$ -	$ -	$ -	$ -
Other Local Revenue	-	-	-	-
Federal Assistance	-	-	-	-
State Assistance	114,015	95,324	120,000	120,000
Total Revenues	$ 114,015	$ 95,324	$ 120,000	$ 120,000
Net County Costs	$ 8,881	$ 8,667	$ 48,729	$ 27,389
Allocated Positions (FTE)	3.00	3.00	3.00	2.00
Financial Indicators				
Salary and Benefits as Percentage of Total Expenditures	100.00%	100.00%	100.00%	100.00%
Percent Change in Total Expenditures	n/a	-15.38%	62.25%	-12.65%
Percent Change in Total Revenues	n/a	-16.39%	25.89%	0.00%
Percent Change in Net County Costs	n/a	-2.41%	462.24%	-43.79%

1. FY 1999-2000 Estimated Actual data are based on MARS records as of May 31, 2000.

Program Description

This program was created under Senate Bill 2139 to enhance the capacity of local police and prosecutors to deter, investigate and prosecute vehicle theft crimes. Under SB 2139, counties were required to adopt a resolution adding a $1.00 fee to every vehicle registration that occurs within the county in order to receive program funding.

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Fifty percent of funds received from the Department of Motor Vehicles are designated for prosecution, and the other 50 percent for deterrence and investigation by law enforcement. The District Attorney's proceeds fund an attorney and a support staff.

General Fund	FY 1997-98 Actual	FY 1998-99 Actual	FY 1999-2000 Est. Actual [1]	FY 2000-01 Recommend
Expenditures				
Salaries and Benefits	$ 74,429	$ 83,786	$ 95,542	$ 95,882
Services and Supplies	-	-	-	-
Other Charges and Reserves	-	-	-	-
Projects and Fixed Assets	-	-	-	-
Interdepartmental Charges	-	-	-	-
Total Expenditures	$ 74,429	$ 83,786	$ 95,542	$ 95,882
Revenues				
Local Taxes	$ -	$ -	$ -	$ -
Other Local Revenue	-	-	-	-
Federal Assistance	-	-	-	-
State Assistance	37,000	37,000	37,000	37,000
Total Revenues	$ 37,000	$ 37,000	$ 37,000	$ 37,000
Net County Costs	$ 37,429	$ 46,786	$ 58,542	$ 58,882
Allocated Positions (FTE)	1.00	1.00	1.00	1.00
Financial Indicators				
Salary and Benefits as Percentage of Total Expenditures	100.00%	100.00%	100.00%	100.00%
Percent Change in Total Expenditures	n/a	12.57%	14.03%	0.36%
Percent Change in Total Revenues	n/a	0.00%	0.00%	0.00%
Percent Change in Net County Costs	n/a	25.00%	25.13%	0.58%

1. FY 1999-2000 Estimated Actual data are based on MARS records as of May 31, 2000.

Program Description

The purpose of the Spousal Abuser Prosecution Program (SAPP) grant is to enhance the abilities of local prosecutors to prosecute domestic violence cases and to minimize the emotional trauma for victims during legal proceedings. The Department of Justice provides grant funding for the program.

Major Program Responsibilities

SAPP prosecutors are responsible for vertically prosecuting domestic violence cases at all critical stages of the criminal proceedings. In addition to the SAPP prosecutor, all domestic violence cases also involve a trained victim advocate, who assists the victim through the criminal proceedings and refers the victim to other support agencies.

Workload Indicators	FY 1997-98 Actual	FY 1998-99 Actual	FY 1999-00 Estimated	FY 2000-01 Estimated
Cases Referred	522	603	650	700
Cases Filed	266	215	240	270
Convictions	140	153	170	190

Major Accomplishments in FY 1999-2000

- ✓ Presented films on domestic violence and its impact on the Latino Community at Pickleweed Community Center.
- ✓ Presented to the business community a symposium on Domestic Violence entitled "Educating the Business Community." The seminar was filmed by the Soroptimist International of Marin County and shown on local cable television.

Major Goals and Objectives for FY 2000-2001

- Develop jointly with Probation Department a review process for problematic cases.
- Provide enhanced training for the domestic violence prosecution team.
- Cross-train the prosecution team and the staff of the Marin Abused Women's Services (MAWS).
- Continue community outreach/training programs to inform the community of the devastating effects of domestic violence on the family.
- Continue effort with the Marin Superior Court to implement a Domestic Violence/Family Violence Court.

General Fund	FY 1997-98 Actual	FY 1998-99 Actual	FY 1999-2000 Est. Actual [1]	FY 2000-01 Recommend
Expenditures				
Salaries and Benefits	$ 238,471	$ 255,264	$ 285,269	$ 294,116
Services and Supplies	-	11,015	-	-
Other Charges and Reserves	-	-	-	-
Projects and Fixed Assets	-	-	-	-
Interdepartmental Charges	-	-	-	-
Total Expenditures	$ 238,471	$ 266,279	$ 285,269	$ 294,116
Revenues				
Local Taxes	$ -	$ -	$ -	$ -
Other Local Revenue	-	-	-	-
Federal Assistance	-	-	-	-
State Assistance	233,987	217,270	249,034	270,215
Total Revenues	$ 233,987	$ 217,270	$ 249,034	$ 270,215
Net County Costs	$ 4,484	$ 49,009	$ 36,235	$ 23,901
Allocated Positions (FTE)	3.00	3.00	3.00	3.00
Financial Indicators				
Salary and Benefits as Percentage of Total Expenditures	100.00%	95.86%	100.00%	100.00%
Percent Change in Total Expenditures	n/a	11.66%	7.13%	3.10%
Percent Change in Total Revenues	n/a	-7.14%	14.62%	8.51%
Percent Change in Net County Costs	n/a	992.98%	-26.06%	-34.04%

1. FY 1999-2000 Estimated Actual data are based on MARS records as of May 31, 2000.

Program Description

This program derives its funding from two separate grants administered by the Department of Insurance. The Auto Insurance Fraud Program funds the investigation and prosecution of auto insurance fraud pursuant to *California Code of Regulations Sub Chapter 9, Article 4, §2698.65*. The Workers' Compensation Insurance Fraud Program funds the investigation and prosecution of workers' compensation insurance fraud pursuant to *California Insurance Code §1872.83*.

Workload Indicators	FY 1997-98 Actual	FY 1998-99 Actual	FY 1999-00 Estimated	FY 2000-01 Estimated
New Investigations Initiated	37	34	30	36
New Prosecutions Initiated	12	6	6	8

Major Accomplishments in FY 1999-2000

- ✓ Continued to provide training and assistance to local self-insured employers and local insurance adjusters in recognizing and investigating potential worker's compensation insurance fraud cases.
- ✓ Successfully prosecuted a worker's compensation fraud case where the insurance carrier had already paid over $500,000 in payments. The defendant will serve jail time and pay restitution.
- ✓ Worked closely with the Department of Insurance on the People v. Liberman case to include insurance fraud charges in the complaint.

Major Goals and Objectives for FY 2000-2001

- Continue aggressive investigation and prosecution of insurance fraud.
- Continue the outreach program to provide training and assistance to local self-insured employers and local insurance adjusters.

General Fund	FY 1997-98 Actual	FY 1998-99 Actual	FY 1999-2000 Est. Actual [1]	FY 2000-01 Recommend
Expenditures				
Salaries and Benefits	$ 98,494	$ 113,422	$ 126,507	$ 138,421
Services and Supplies	-	-	-	-
Other Charges and Reserves	-	-	-	-
Projects and Fixed Assets	2,178	-	-	-
Interdepartmental Charges	-	-	-	-
Total Expenditures	$ 100,672	$ 113,422	$ 126,507	$ 138,421
Revenues				
Local Taxes	$ -	$ -	$ -	$ -
Other Local Revenue	-	-	-	-
Federal Assistance	-	-	-	-
State Assistance	92,385	92,420	95,268	95,268
Total Revenues	$ 92,385	$ 92,420	$ 95,268	$ 95,268
Net County Costs	$ 8,287	$ 21,002	$ 31,239	$ 43,153
Allocated Positions (FTE)	2.00	2.00	2.00	2.00
Financial Indicators				
Salary and Benefits as Percentage of Total Expenditures	97.84%	100.00%	100.00%	100.00%
Percent Change in Total Expenditures	n/a	12.66%	11.54%	9.42%
Percent Change in Total Revenues	n/a	0.04%	3.08%	0.00%
Percent Change in Net County Costs	n/a	153.43%	48.74%	38.14%

1. FY 1999-2000 Estimated Actual data are based on MARS records as of May 31, 2000.

Program Description

The Citizens Option for Public Safety (COPS) Program was established in 1996 to provide funding to local governments for public safety. It provides additional funding to counties for front-line law enforcement services, jail construction and for criminal prosecution. This grant supports the addition of a prosecutor and a clerical support position in the District Attorney's Office.

General Fund	FY 1997-98 Actual	FY 1998-99 Actual	FY 1999-2000 Est. Actual [1]	FY 2000-01 Recommend
Expenditures				
Salaries and Benefits	$ -	$ -	$ -	$ 30,000
Services and Supplies	40,192	44,944	80,216	79,000
Other Charges and Reserves	-	-	-	-
Projects and Fixed Assets	-	-	-	-
Interdepartmental Charges	45,553	25,330	15,349	12,777
Total Expenditures	$ 85,745	$ 70,274	$ 95,565	$ 121,777
Revenues				
Local Taxes	$ -	$ -	$ -	$ -
Other Local Revenue	-	-	-	-
Federal Assistance	-	-	-	-
State Assistance	-	-	-	-
Total Revenues	$ -	$ -	$ -	$ -
Net County Costs	$ 85,745	$ 70,274	$ 95,565	$ 121,777
Allocated Positions (FTE)	-	-	-	-
Financial Indicators				
Salary and Benefits as Percentage of Total Expenditures	0.00%	0.00%	0.00%	24.64%
Percent Change in Total Expenditures	n/a	-18.04%	35.99%	27.43%
Percent Change in Total Revenues	n/a	n/a	n/a	n/a
Percent Change in Net County Costs	n/a	-18.04%	35.99%	27.43%

1. FY 1999-2000 Estimated Actual data are based on MARS records as of May 31, 2000.

Program Description

The Civil Grand Jury consists of nineteen citizens, selected annually by the Judges of the Superior Court. It is charged with examining the conduct, policies and needs of public agencies (including County departments) and elected officers within Marin County. It is also required to inquire into the conditions and management of the County Jail and San Quentin State Prison.

Major Program Responsibilities

The Grand Jury is statutorily authorized to:

- Investigate and report on the operations and records of County officers and departments, as well as special districts governed by the Board of Supervisors (Penal Code § 925);
- Examine the books and records of any incorporated city of joint powers agency in the County (Penal Code § 925a);

Workload Indicators	FY 1997-98 Actual	FY 1998-99 Actual	FY 1999-00 Estimated	FY 2000-01 Estimated
Reports on the County	n/a	n/a	11	n/a
Reports on Special Districts	n/a	n/a	10	n/a
Reports on Cities	n/a	n/a	2	n/a

- Inquire into the condition and management of all public prisons within the county (Penal Code § 919b);
- Inquire into the willful or corrupt misconduct in office of all public officers within the county (Penal Code § 919c);
- Submit a final report of its findings and recommendations to the Superior Court (Penal Code § 933a).

Major Accomplishments in FY 1999-2000

The Civil Grand Jury has published several final reports. The Grand Jury has reviewed and evaluated the detailed responses filed by recipients of last year's Grand Jury final reports in compliance with the new "Kopp Legislation". In all other aspects the Grand Jury has carried out its responsibilities under the law.

Program Enhancements in FY 2000-2001

$	30,000	Reimbursement to Superior Court for administrative support services
$	21,167	Increase in baseline appropriation for report reproduction and website maintenance

Major Goals and Objectives for FY 2000-2001

- Participate in the training and orientation of the new Grand Jury, including effective group dynamics, interviewing skills, and investigative and report writing techniques;
- Encourage the 2000-01 Grand Jury to enhance its expertise and effectiveness by participation in the statewide Grand Jury Association;
- Encourage the new Grand Jury to work cooperatively with the agencies and individuals being investigated, whenever possible.

General Fund	FY 1997-98 Actual	FY 1998-99 Actual	FY 1999-2000 Est. Actual [1]	FY 2000-01 Recommend
Expenditures				
Salaries and Benefits	$ -	$ -	$ -	$ -
Services and Supplies	-	4,576	6,000	6,000
Other Charges and Reserves	-	-	-	-
Projects and Fixed Assets	-	-	-	-
Interdepartmental Charges	-	-	-	-
Total Expenditures	$ -	4,576	6,000	6,000
Revenues				
Local Taxes	$ -	$ -	$ -	$ -
Other Local Revenue	-	-	-	-
Federal Assistance	-	-	-	-
State Assistance	-	-	-	-
Total Revenues	$ -	$ -	$ -	$ -
Net County Costs	$ -	$ 4,576	$ 6,000	$ 6,000
Allocated Positions (FTE)	-	-	-	-
Financial Indicators				
Salary and Benefits as Percentage of Total Expenditures	n/a	0.00%	0.00%	0.00%
Percent Change in Total Expenditures	n/a	n/a	31.12%	0.00%
Percent Change in Total Revenues	n/a	n/a	n/a	n/a
Percent Change in Net County Costs	n/a	n/a	31.12%	0.00%

1. FY 1999-2000 Estimated Actual data are based on MARS records as of May 31, 2000.

Program Description

The Criminal Grand Jury consists of nineteen citizens, chosen annually by the Judges of the Marin County Superior Court based on a random selection process. It is charged with inquiring into public offenses committed or triable within the County and presenting such offenses to the court by indictment. The Criminal Grand Jury process serves as an alternative method to felony preliminary hearings.

General Fund	FY 1997-98 Actual	FY 1998-99 Actual	FY 1999-2000 Est. Actual [1]	FY 2000-01 Recommend
Expenditures				
Salaries and Benefits	$ 7,284,700	$ 6,699,004	$ 7,091,014	$ 7,487,363
Services and Supplies	738,931	792,912	1,051,423	916,457
Other Charges and Reserves	53,512	70,602	62,637	62,637
Projects and Fixed Assets	53,633	49,405	91,263	115,532
Interdepartmental Charges	433,277	542,085	522,884	427,980
Total Expenditures	$ 8,564,053	$ 8,154,008	$ 8,819,221	$ 9,009,969
Revenues				
Local Taxes	$ -	$ -	$ -	$ -
Other Local Revenue	713,967	646,005	698,283	587,506
Federal Assistance	1,108,669	1,298,465	1,308,602	1,276,381
State Assistance	2,891,884	2,830,643	3,310,515	3,217,050
Total Revenues	$ 4,714,520	$ 4,775,113	$ 5,317,400	$ 5,080,937
Net County Costs	$ 3,849,533	$ 3,378,895	$ 3,501,821	$ 3,929,032
Allocated Positions (FTE)	113.95	110.10	110.10	111.10
Financial Indicators				
Salary and Benefits as Percentage of Total Expenditures	85.06%	82.16%	80.40%	83.10%
Percent Change in Total Expenditures	n/a	-4.79%	8.16%	2.16%
Percent Change in Total Revenues	n/a	1.29%	11.36%	-4.45%
Percent Change in Net County Costs	n/a	-12.23%	3.64%	12.20%

1. FY 1999-2000 Estimated Actual data are based on MARS records as of May 31, 2000.

Program Description

This table presents information in aggregated format summarizing expenditures, revenues, and net County costs for the 6 budget centers administered by the Probation Department. Included are data for the following budget centers:

316 - Mediation Services
332 - Probation
333 - Juvenile Hall
335 - Probation STC Program
340 - Juvenile Drug Court
651 - Juvenile Court Wards

General Fund	FY 1997-98 Actual	FY 1998-99 Actual	FY 1999-2000 Est. Actual [1]	FY 2000-01 Recommend
Expenditures				
Salaries and Benefits	$ 5,779,322	$ 5,222,399	$ 5,422,950	$ 5,767,535
Services and Supplies	604,113	645,670	705,005	694,959
Other Charges and Reserves	-	-	-	-
Projects and Fixed Assets	53,633	46,585	90,113	112,782
Interdepartmental Charges	267,924	257,964	113,885	14,955
Total Expenditures	$ 6,704,992	$ 6,172,618	$ 6,331,953	$ 6,590,231
Revenues				
Local Taxes	$ -	$ -	$ -	$ -
Other Local Revenue	563,943	503,626	433,186	430,000
Federal Assistance	451,631	516,411	511,518	480,381
State Assistance	2,316,528	2,352,172	2,563,429	2,567,104
Total Revenues	$ 3,332,102	$ 3,372,209	$ 3,508,133	$ 3,477,485
Net County Costs	$ 3,372,890	$ 2,800,409	$ 2,823,820	$ 3,112,746
Allocated Positions (FTE)	89.35	83.60	83.60	85.60
Financial Indicators				
Salary and Benefits as Percentage of Total Expenditures	86.19%	84.61%	85.64%	87.52%
Percent Change in Total Expenditures	n/a	-7.94%	2.58%	4.08%
Percent Change in Total Revenues	n/a	1.20%	4.03%	-0.87%
Percent Change in Net County Costs	n/a	-16.97%	0.84%	10.23%

1. FY 1999-2000 Estimated Actual data are based on MARS records as of May 31, 2000.

Program Description

The mission of Probation Services is to carry out a variety of legal mandates and County policies while providing services to the Marin Superior Court, program opportunities to program clients, and protection to the community. This budget center includes Adult and Juvenile Services Divisions, as well as Central Administration.

Major Program Responsibilities

This budget center provides investigative services to the Marin Superior Court, and supervises adult and juvenile offenders in the community. Investigations relate to adult and juvenile sentencing and delinquency. In addition, Probation Services makes recommendations to the Court for release of prisoners on their own

Workload Indicators	FY 1997-98 Actual	FY 1998-99 Actual	FY 1999-00 Estimated	FY 2000-01 Estimated
Juvenile Division Investigations	1,494	1,415	1,500	1,500
Participants in Adult Offender Work Program (Monthly Average)	336	335	320	320
Adult Supervision (Monthly Average)	2,942	2,978	2,887	2,850

recognizance in lieu of bail, and provides an array of alternatives to incarceration.

Major Accomplishments in FY 1999-2000

- ✓ Coordinated the implementation of the Juvenile Drug Court in cooperation with the Court, District Attorney and Public Defender.
- ✓ Implemented Children's System of Care in coordination with Health and Human Services.
- ✓ Developed the Adult Offender Work Program case management system in coordination with IST.
- ✓ Installed and integrated 74 new upgraded personal computers into the workplace.

Program Enhancements in FY 2000-2001

$	40,000	Service contract with Canal Community Alliance.
$	79,814	Addition of one Supervising Deputy Probation Officer.
$	24,433	Computer Upgrade – Lease 14 additional computers, 2 laptop computers and 7 printer.
$	56,248	Transfer of one Counselor/Deputy Probation Officer position from Juvenile Hall to the Home Detention Program.

Major Goals and Objectives for FY 2000-2001

- · Collaborate with the Marin Superior Court and other County departments to determine the feasibility of an Adult Drug Court.
- · Reduce the number of out-of-home placements for Juvenile Court Wards.
- · Develop and implement field-based Domestic Violence Supervision Program.
- · Continue to integrate Probation Services programs and activities with those of other community agencies in the areas of domestic violence, mental health, and substance abuse treatment.

Pending Issues and Policy Considerations for FY 2000-2001

Drug Court Programs. Continue to evaluate the results from the Juvenile Drug Court program and assess the implementation of an Adult Drug Court for the Board of Supervisors.

Proposition 21 - Juvenile Justice Initiative. Monitor the impact of Proposition 21 on Marin's Juvenile Justice System. Both the Governor and Legislature have proposed increased local assistance to address the problems of juvenile crime and delinquency.

General Fund	FY 1997-98 Actual	FY 1998-99 Actual	FY 1999-2000 Est. Actual [1]	FY 2000-01 Recommend
Expenditures				
Salaries and Benefits	$ 138,713	$ 143,065	$ 170,254	$ 188,536
Services and Supplies	7,271	8,163	9,375	9,375
Other Charges and Reserves	-	-	-	-
Projects and Fixed Assets	-	-	1,150	2,750
Interdepartmental Charges	4,924	5,409	5,568	5,569
Total Expenditures	$ 150,908	$ 156,637	$ 186,347	$ 206,230
Revenues				
Local Taxes	$ -	$ -	$ -	$ -
Other Local Revenue	98,750	87,000	144,139	107,506
Federal Assistance	-	-	-	-
State Assistance	-	-	-	-
Total Revenues	$ 98,750	$ 87,000	$ 144,139	$ 107,506
Net County Costs	$ 52,158	$ 69,637	$ 42,208	$ 98,724
Allocated Positions (FTE)	2.60	3.50	3.50	3.50
Financial Indicators				
Salary and Benefits as Percentage of Total Expenditures	91.92%	91.34%	91.36%	91.42%
Percent Change in Total Expenditures	n/a	3.80%	18.97%	10.67%
Percent Change in Total Revenues	n/a	-11.90%	65.68%	-25.42%
Percent Change in Net County Costs	n/a	33.51%	-39.39%	133.90%

1. FY 1999-2000 Estimated Actual data are based on MARS records as of May 31, 2000.

Program Description

The Mediation Services program diverts potential litigants from the Civil and Criminal Justice System by providing a neutral third party to assist in dispute resolution.

Major Program Responsibilities

- Resolve civil conflicts at the lowest level possible.
- Educate the public regarding mediation as an alternate form of dispute resolution.

Workload Indicators	FY 1997-98 Actual	FY 1998-99 Actual	FY 1999-00 Estimated	FY 2000-01 Estimated
Mediation & Conciliation Cases	380	400	550	575

- Offer 40-hour training course annually under the Dispute Resolution Programs Act.
- Supervise and train volunteer staff on a continuing basis.
- Supplement the restorative justice process by utilizing the Victim/Offender mediation model.

Major Accomplishments in FY 1999-2000

- ✓ Hired and trained extra-hire bilingual mediators to better serve the needs of minorities, especially in the Canal area of San Rafael.
- ✓ Increased referrals from the Probation Department resulting in significant Victim-Offender Restitution Program expansion.
- ✓ Expanded the number of monthly volunteer workshops.

Major Goals and Objectives for FY 2000-2001

- Further increase the number of bilingual staff hours to better serve the needs of the bilingual residents of the County.
- Expand the Victim/Offender program and include an educational component.
- Expand the Peer Mediation and Parent/Teen Mediation programs.
- Expand volunteer staff training opportunities within the program.

General Fund	FY 1997-98 Actual	FY 1998-99 Actual	FY 1999-2000 Est. Actual [1]	FY 2000-01 Recommend
Expenditures				
Salaries and Benefits	$ 1,362,990	$ 1,327,352	$ 1,404,889	$ 1,455,612
Services and Supplies	95,346	96,858	104,532	114,364
Other Charges and Reserves	-	-	-	-
Projects and Fixed Assets	-	-	-	-
Interdepartmental Charges	160,429	278,712	395,568	407,456
Total Expenditures	$ 1,618,765	$ 1,702,922	$ 1,904,989	$ 1,977,432
Revenues				
Local Taxes	$ -	$ -	$ -	$ -
Other Local Revenue	51,274	55,379	50,958	50,000
Federal Assistance	657,038	782,054	797,084	796,000
State Assistance	534,918	440,630	589,100	595,300
Total Revenues	$ 1,243,230	$ 1,278,063	$ 1,437,142	$ 1,441,300
Net County Costs	$ 375,535	$ 424,859	$ 467,847	$ 536,132
Allocated Positions (FTE)	22.00	23.00	23.00	22.00
Financial Indicators				
Salary and Benefits as Percentage of Total Expenditures	84.20%	77.95%	73.75%	73.61%
Percent Change in Total Expenditures	n/a	5.20%	11.87%	3.80%
Percent Change in Total Revenues	n/a	2.80%	12.45%	0.29%
Percent Change in Net County Costs	n/a	13.13%	10.12%	14.60%

1. FY 1999-2000 Estimated Actual data are based on MARS records as of May 31, 2000.

Program Description

The Juvenile Hall, located in Lucas Valley and administered by the Chief Probation Officer, detains delinquent youth awaiting Juvenile Court action or orders.

Major Program Responsibilities

Juvenile Hall provides six basic services for minors detained awaiting Court disposition:

- Secure physical care that minimizes the damaging effects of confinement;
- Individual and group activities, including a school and physical education program;

Workload Indicators	FY 1997-98 Actual	FY 1998-99 Actual	FY 1999-00 Estimated	FY 2000-01 Estimated
Average Daily Population – Boys	25	22	21	24
Average Daily Population – Girls	4	3	6	6

- Counseling to help minors deal with immediate problems while in detention;
- In-depth observations to develop reports to the Chief Probation Officer and the Juvenile Court;
- Mental health assessments and intervention for minors that may require intensive follow-up counseling after their stay at the hall; and
- Counseling for Hispanic minors in Spanish if necessary.

Major Accomplishments in FY 1999-2000

- ✓ Enhanced the Mental Health program in Juvenile Hall by providing bilingual services to the Hispanic population.
- ✓ Received grant award approval from the State Board of Corrections to (a) add nine beds to the Boys' Unit to alleviate periodic overcrowding and (b) relocate and expand the outdoor recreation area to comply with Board of Corrections standards.

Major Goals and Objectives for FY 2000-2001

- Begin construction for nine beds and expanded recreation area in Spring 2001. The increased capacity at the Hall will allow the segregation of youth who are violent, have mental health problems, or communicable diseases.
- Expand electronic monitoring program to help reduce the number of youths held in detention.

Pending Issues and Policy Considerations for FY 2000-2001

- ***Proposition 21 - Juvenile Justice Initiative.*** Monitor the impact of Proposition 21 on Marin's Juvenile Justice System. Both the Governor and Legislature have proposed increased local assistance for juvenile detention facility construction and to address the problems of juvenile crime and delinquency.
- ***Violent Offender Incarceration/Truth-in-Sentencing Federal Funds.*** Both the State Assembly and Senate have approved the pass-through of $37.5 million in federal construction funds for juvenile and adult detention facilities, but differed in the manner in which they would be divided. The Senate devoted the full amount to juvenile detention facilities, while the Assembly split the funds between juvenile (85%) and adult (15%) facilities.

General Fund	FY 1997-98 Actual	FY 1998-99 Actual	FY 1999-2000 Est. Actual [1]	FY 2000-01 Recommend
Expenditures				
Salaries and Benefits	$ 3,675	$ 6,188	$ 4,921	$ 6,789
Services and Supplies	18,822	27,698	34,300	31,400
Other Charges and Reserves	-	-	-	-
Projects and Fixed Assets	-	2,820	-	-
Interdepartmental Charges	-	-	-	-
Total Expenditures	$ 22,497	$ 36,706	$ 39,221	$ 38,189
Revenues				
Local Taxes	$ -	$ -	$ -	$ -
Other Local Revenue	-	-	-	-
Federal Assistance	-	-	-	-
State Assistance	32,735	29,850	46,600	38,189
Total Revenues	$ 32,735	$ 29,850	$ 46,600	$ 38,189
Net County Costs	$ (10,238)	$ 6,856	$ (7,379)	$ -
Allocated Positions (FTE)	-	-	-	-
Financial Indicators				
Salary and Benefits as Percentage of Total Expenditures	16.34%	16.86%	12.55%	17.78%
Percent Change in Total Expenditures	n/a	63.16%	6.85%	-2.63%
Percent Change in Total Revenues	n/a	-8.81%	56.11%	-18.05%
Percent Change in Net County Costs	n/a	166.97%	-207.63%	100.00%

1. FY 1999-2000 Estimated Actual data are based on MARS records as of May 31, 2000.

Program Description

The Standards and Training for Corrections Program (STC) is a State funded program. This is mandated training for deputy probation officers and group counselors as required by the Board of Corrections. The County is the pass-through agent for these funds; therefore, no additional budget information is provided.

General Fund	FY 1997-98 Actual	FY 1998-99 Actual	FY 1999-2000 Est. Actual [1]	FY 2000-01 Recommend
Expenditures				
Salaries and Benefits	$ -	$ -	$ 88,000	$ 68,891
Services and Supplies	-	-	170,961	46,109
Other Charges and Reserves	-	-	-	-
Projects and Fixed Assets	-	-	-	-
Interdepartmental Charges	-	-	7,863	-
Total Expenditures	$ -	$ -	$ 266,824	$ 115,000
Revenues				
Local Taxes	$ -	$ -	$ -	$ -
Other Local Revenue	-	-	70,000	-
Federal Assistance	-	-	-	-
State Assistance	-	-	81,824	-
Total Revenues	$ -	$ -	$ 151,824	$ -
Net County Costs	$ -	$ -	$ 115,000	$ 115,000
Allocated Positions (FTE)	-	-	-	-
Financial Indicators				
Salary and Benefits as Percentage of Total Expenditures	n/a	n/a	32.98%	59.91%
Percent Change in Total Expenditures	n/a	n/a	n/a	-56.90%
Percent Change in Total Revenues	n/a	n/a	n/a	-100.00%
Percent Change in Net County Costs	n/a	n/a	n/a	0.00%

1. FY 1999-2000 Estimated Actual data are based on MARS records as of May 31, 2000.

Program Description

The Marin County Juvenile Drug Court represents a collaborative effort between the Marin County Superior Court and the County to create a drug court program unique to Marin County. The program was implemented in FY 1999-2000 to take advantage of (1) the manageable size of the youth population to be served; (2) the exceptional quality and array of assessment and treatment services which exist in the community; and (3) the support of local government for innovative and broad-based solutions to community problems.

Major Program Responsibilities

As designed, the Marin County Juvenile Drug Court is a voluntary program for those youth with no history of serious violent crimes or drug sales. Participants accepted into the program are required to make regular court appearances before the Drug Court judge and actively participate (for a period

Workload Indicators	FY 1997-98 Actual	FY 1998-99 Actual	FY 1999-00 Estimated	FY 2000-01 Estimated
Juveniles-Families Referred to and Interviewed for Program	n/a	n/a	30	60
Juveniles-Families Enrolled in the Program	n/a	n/a	14	30

of up to twelve months) in rigorous, individualized treatment sessions. The Program also encourages families to be involved in helping these youths deal with their drug addiction. For those juveniles who do not complete the program, the Drug Court judge may impose disposition based on the original sustained petition.

Major Accomplishments in FY 1999-2000

- ✓ Enrolled fourteen families into the program;
  - ❑ 8 participants successfully completed Phase 1 of the program and have graduated to Phase 2;
  - ❑ 4 participants have obtained employment since participating in the program;
  - ❑ 7 participants are expected to complete high school requirements;
  - ❑ 4 participants are expected to attend either junior college or some other type of vocational education program upon completion of high school.
- ✓ Established outreach with schools, community based service programs, and treatment programs.
- ✓ Refined operating policies and procedures to strengthen collaboration and decision-making among the Drug Court team, i.e., the Court, the District Attorney, the Public Defender and Probation.

Major Goals and Objectives for FY 2000-2001

- Secure the second year's Juvenile Drug Court Grant from the State's Juvenile Accountability Incentive Block Grant Program.
- Increase the number of referrals and participants in the program.
- Complete a year-end program evaluation in July 2000.
- Establish a "rewards" program for youths that have succeeded each phase of the program. It is envisioned that this specific component of the program will be funded by donations from the community.
- Develop policy on the appropriate use of drug-alcohol treatment services; the continuum of treatment services from outpatient to day treatment to residential treatment.

General Fund	FY 1997-98 Actual	FY 1998-99 Actual	FY 1999-2000 Est. Actual [1]	FY 2000-01 Recommend
Expenditures				
Salaries and Benefits	$ -	$ -	$ -	$ -
Services and Supplies	13,379	14,523	27,250	20,250
Other Charges and Reserves	53,512	70,602	62,637	62,637
Projects and Fixed Assets	-	-	-	-
Interdepartmental Charges	-	-	-	-
Total Expenditures	$ 66,891	$ 85,125	$ 89,887	$ 82,887
Revenues				
Local Taxes	$ -	$ -	$ -	$ -
Other Local Revenue	-	-	-	-
Federal Assistance	-	-	-	-
State Assistance	7,703	7,991	29,562	16,457
Total Revenues	$ 7,703	$ 7,991	$ 29,562	$ 16,457
Net County Costs	$ 59,188	$ 77,134	$ 60,325	$ 66,430
Allocated Positions (FTE)	-	-	-	-
Financial Indicators				
Salary and Benefits as Percentage of Total Expenditures	0.00%	0.00%	0.00%	0.00%
Percent Change in Total Expenditures	n/a	27.26%	5.59%	-7.79%
Percent Change in Total Revenues	n/a	3.74%	269.94%	-44.33%
Percent Change in Net County Costs	n/a	30.32%	-21.79%	10.12%

1. FY 1999-2000 Estimated Actual data are based on MARS records as of May 31, 2000.

Program Description

This budget center accounts for the payment of non-reimbursed costs incurred for out-of-home placement of Court Wards. Additionally this budget fund all costs associated with Court commitments to the California Youth Authority.

General Fund	FY 1997-98 Actual	FY 1998-99 Actual	FY 1999-2000 Est. Actual [1]	FY 2000-01 Recommend
Expenditures				
Salaries and Benefits	$ 3,565,037	$ 3,703,007	$ 4,064,596	$ 4,301,454
Services and Supplies	134,768	141,007	152,646	154,200
Other Charges and Reserves	-	-	-	-
Projects and Fixed Assets	9,640	10,391	61,707	66,686
Interdepartmental Charges	228,007	209,610	141,246	127,345
Total Expenditures	$ 3,937,452	$ 4,064,015	$ 4,420,195	$ 4,649,685
Revenues				
Local Taxes	$ -	$ -	$ -	$ -
Other Local Revenue	197,670	86,209	198,683	170,700
Federal Assistance	-	-	-	-
State Assistance	1,199,149	1,175,966	1,436,657	1,333,996
Total Revenues	$ 1,396,819	$ 1,262,175	$ 1,635,340	$ 1,504,696
Net County Costs	$ 2,540,633	$ 2,801,840	$ 2,784,855	$ 3,144,989
Allocated Positions (FTE)	44.50	45.50	46.50	46.50
Financial Indicators				
Salary and Benefits as Percentage of Total Expenditures	90.54%	91.12%	91.96%	92.51%
Percent Change in Total Expenditures	n/a	3.21%	8.76%	5.19%
Percent Change in Total Revenues	n/a	-9.64%	29.57%	-7.99%
Percent Change in Net County Costs	n/a	10.28%	-0.61%	12.93%

1. FY 1999-2000 Estimated Actual data are based on MARS records as of May 31, 2000.

Program Description

The Public Defender heads the County law office that provides legal representation for indigent persons charged with felony, misdemeanor, juvenile, and family support crimes. Legal representation is also provided to indigent persons against whom County Counsel seeks mental or disability commitments, Probate Code conservatorships, and dependency declarations. The Public Defender is committed to providing services mandated by constitutional, statutory, and decisional requirements of law that guarantee every indigent person the effective assistance of counsel before the courts. The Public Defender is also strongly committed to preventing recidivism and developing a "balanced and restorative" approach to criminal justice by focusing solutions to underlying problems that are often associated with of criminal activity, such as alcohol and drug abuse, and mental health problems.

Workload Indicators	FY 1997-98 Actual	FY 1998-99 Actual	FY 1999-00 Estimated	FY 2000-01 Estimated
Criminal Cases Handled	8,726	8,204	8,100	8,100
Civil Cases Handled	448	538	500	500
Court Appearances	35,445	33,750	33,750	33,750
Persons Served at the Counter	18,000	16,000	16,000	16,000

Major Program Responsibilities

The primary function of the Public Defender in the criminal justice system is to defend indigent clients against criminal actions brought by the District Attorney.

Major Accomplishments in FY 1999-2000

- ✓ In July, 1999, the County began operation of Juvenile Drug Court. Specialty courts such as drug courts reflect a national movement toward therapeutic jurisprudence in criminal justice, a concept that promotes treatment of a defendant's underlying problems rather than a focus on punishment.
- ✓ The Three-Strikes and Sexually Violent Predator laws, together with grant-funded prosecution of specialty crime (e.g., domestic violence, insurance fraud) place even greater demands on the Public Defender. These types of cases require additional preparation time and effort, and increased use of costly expert testimony. Attorneys, legal assistants, investigators, and support staff continue to carry out their duties at an exceptionally high level of performance.

Program Enhancements in FY 2000-2001

$	1,200	Replace photocopier through the County lease program.
$	2,140	Fax machine
$	11,308	Computer Upgrade – Lease 6 laptops and replace 5 printers.
$	9,000	Conferences and Training
$	9,842	Library furnishings

Major Goals and Objectives for FY 2000-2001

- Work with the County's criminal-justice departments, Marin Superior Court, Health and Human Services and interested community organizations to deliver the continuum of services available for the treatment of persons entering the criminal justice system with a myriad of behavioral problems.
- Collaborate with the Marin Superior Court and other County departments to determine the feasibility of an Adult Drug Court.
- The department's current office space is inadequate and poorly laid out. In conjunction with the earthquake retrofitting project currently underway in the Hall of Justice, the department is are working with the County Administrator and Public Works to reconfigure the existing workspace to enhance operational efficiency and productivity, and to improve the working conditions for the employees.

Pending Issues and Policy Considerations for FY 2000-2001

- The State Legislature and others continue to consider proposals to revise the present Three-Strikes Law's most criticized provision—that any felony can be mandated to a 25-years-to-life sentence if two prior "strikes" are alleged and proved. Many criminal justice experts agree that the more sensible approach would be to require that the "third strike" be a serious or violent felony as the first and second "strikes" must be. The department's operations would be significantly affected should current legislative and ballot initiative efforts to modify the Three-Strikes Law succeed.
- It remains to be seen what effect the passage of Proposition 21, the Juvenile Crime and Gang Violence Prevention Initiative, will have on the criminal justice system in Marin County. Similarly, only time will reveal what impact the very expensive provisions of this new law will have on the State's and County's budget.

Summary
All Sheriff Budgets

Robert Doyle, Sheriff

General Fund	FY 1997-98 Actual	FY 1998-99 Actual	FY 1999-2000 Est. Actual [1]	FY 2000-01 Recommend
Expenditures				
Salaries and Benefits	$ 22,284,406	$ 22,782,813	$ 26,987,935	$ 27,712,204
Services and Supplies	2,179,836	2,103,656	2,482,725	2,837,145
Other Charges and Reserves	20,000	19,936	20,000	20,000
Projects and Fixed Assets	432,206	153,463	839,063	649,019
Interdepartmental Charges	4,519,920	4,627,998	1,786,162	1,582,922
Total Expenditures	$ 29,436,368	$ 29,687,866	$ 32,115,885	$ 32,801,290
Revenues				
Local Taxes	$ -	$ -	$ -	$ -
Other Local Revenue	3,098,701	3,905,215	5,970,362	5,372,131
Federal Assistance	590,327	279,443	468,527	200,000
State Assistance	7,699,223	8,724,025	10,235,711	10,658,576
Total Revenues	$ 11,388,251	$ 12,908,683	$ 16,674,600	$ 16,230,707
Net County Costs	$ 18,048,117	$ 16,779,183	$ 15,441,285	$ 16,570,583
Allocated Positions (FTE)	305.25	305.25	314.75	316.75
Financial Indicators				
Salary and Benefits as Percentage of Total Expenditures	75.70%	76.74%	84.03%	84.49%
Percent Change in Total Expenditures	n/a	0.85%	8.18%	2.13%
Percent Change in Total Revenues	n/a	13.35%	29.17%	-2.66%
Percent Change in Net County Costs	n/a	-7.03%	-7.97%	7.31%

1. FY 1999-2000 Estimated Actual data are based on MARS records as of May 31, 2000.

This table presents information in aggregated format summarizing expenditures, revenues, and net County costs for the 19 budget centers administered by the Sheriff's Department. Included are data for the following budget centers:

161 – Communications
321 - Sheriff Administration
322 – Patrol
323 – Investigations
324 – Civil
325 - Court Operations
326 – Asset Forfeitures
327 - Major Crimes Task Force
328 - Sheriff's COPS Ahead
329 - Sheriff Vehicle Abatement
330 – COPS State Patrol
331 – Jail
334 - STC Program
336 – Corrections
337 - COPS MORE Grant
338 - Criminal Justice Coordinator
339 - Sheriff's COPS/State
370 - Emergency Services
391 - Sheriff's COPE

General Fund	FY 1997-98 Actual	FY 1998-99 Actual	FY 1999-2000 Est. Actual [1]	FY 2000-01 Recommend
Expenditures				
Salaries and Benefits	$ 1,133,138	$ 1,185,654	$ 1,354,913	$ 1,483,354
Services and Supplies	220,663	182,546	323,827	345,230
Other Charges and Reserves	-	-	-	-
Projects and Fixed Assets	-	10,950	143,025	864
Interdepartmental Charges	317,221	279,173	180,193	143,201
Total Expenditures	$ 1,671,022	$ 1,658,323	$ 2,001,958	$ 1,972,649
Revenues				
Local Taxes	$ -	$ -	$ -	$ -
Other Local Revenue	269,925	273,806	229,000	229,963
Federal Assistance	-	-	-	-
State Assistance	439,480	437,504	739,500	735,800
Total Revenues	$ 709,405	$ 711,310	$ 968,500	$ 965,763
Net County Costs	$ 961,617	$ 947,013	$ 1,033,458	$ 1,006,886
Allocated Positions (FTE)	15.00	15.00	16.00	17.00
Financial Indicators				
Salary and Benefits as Percentage of Total Expenditures	67.81%	71.50%	67.68%	75.20%
Percent Change in Total Expenditures	n/a	-0.76%	20.72%	-1.46%
Percent Change in Total Revenues	n/a	0.27%	36.16%	-0.28%
Percent Change in Net County Costs	n/a	-1.52%	9.13%	-2.57%

1. FY 1999-2000 Estimated Actual data are based on MARS records as of May 31, 2000.

Program Description

The Administration Division is comprised of the Office of the Sheriff, Administrative Staff, Training and Personnel, and the Fiscal Office.

Major Program Responsibilities

The Administration Division is responsible for formulating and implementing policies and procedures in conformance with existing laws and community standards. The Fiscal Office is responsible for financial operations of the Sheriff's Department. The Training Section is responsible for coordinating the hiring and training of the department's employees. Sworn officers and dispatchers have training requirements prescribed in State law and/or State administrative regulations – e.g., the Commission on Peace Officers Standards and Training (POST) for Field Services, and Standards and Training for Corrections (STC) for Detention Services.

Major Accomplishments in FY 1999-2000

- ✓ Coordinated the installation and training for an automated report writing system for all Marin County law enforcement agencies.
- ✓ Completed installation and training for countywide law enforcement "Wide Area Network" for inter-agency data sharing, information retrieval, and messaging.
- ✓ Planned for the implementation of an Integrated Computer Aided Dispatch/Records Management System on behalf of the county's law enforcement agencies.

Program Enhancements in FY 2000-2001

$	59,330	Resources to fund added position in Human Resources to address significant recruitment and training difficulties in Sheriff's Department and other County departments experiencing the same problems.
$	70,000	Deputy Sheriff Training Academy
$	45,000	Departmental training (non-POST/ STC)

Major Goals and Objectives for FY 2000-2001

- Maintain a comprehensive training program for newly hired and journey-level employees. The Department believes that training is critical to the successful operation of the department and is committed to comprehensive training opportunities for all department personnel.
- Install and implement a newly purchased bookkeeping system that will be used to prepare invoices, track payments, and maintain accounts receivable for the $13 million dollars of revenue that is billed and collected by the department annually.
- Complete the initial stage of installation of a record imaging system.

Pending Issues and Policy Considerations for FY 2000-2001

- ***Technology Grants for Local Law Enforcement.*** The Governor has proposed $100 million for one-time grants to local law enforcement agencies to purchase high-technology and other safety equipment. The department has received an award of $80,000 to assist in the purchase of a Mobile Data Computer System.
- ***Citizens Option for Public Safety (COPS).*** The Governor has proposed to 1) extend the COPS program for five years to provide additional funding stability, and 2) increase funding for frontline law enforcement by $21.3 million to provide for a minimum award of $100,000 to eligible frontline law enforcement agencies.
- ***POST - Law Enforcement Training Programs.*** The Governor has proposed to establish five new Regional Skills Training Centers throughout the state in order to expand the availability of training, testing, and requalification of skills for peace officers. The Governor has also proposed funding for increased reimbursements to local law enforcement agencies for peace officer training.
- ***Mentally Ill Offender Crime Reduction Grant Program.*** The Governor has proposed as port of his Mental Health Initiative to provide grants to counties, on a competitive basis, for the purpose of expanding or establishing a continuum of graduated responses, including prevention, intervention and incarceration. The objective of the program is to reduce the involvement of mentally ill offenders in the criminal-justice system.

General Fund	FY 1997-98 Actual	FY 1998-99 Actual	FY 1999-2000 Est. Actual [1]	FY 2000-01 Recommend
Expenditures				
Salaries and Benefits	$ 2,047,314	$ 2,207,881	$ 3,020,372	$ 3,227,075
Services and Supplies	102,049	97,861	118,174	137,809
Other Charges and Reserves	-	-	-	-
Projects and Fixed Assets	9,094	-	164,942	488,049
Interdepartmental Charges	171,730	166,302	117,133	124,096
Total Expenditures	$ 2,330,187	$ 2,472,044	$ 3,420,621	$ 3,977,029
Revenues				
Local Taxes	$ -	$ -	$ -	$ -
Other Local Revenue	158,986	172,731	531,802	527,891
Federal Assistance	-	-	-	-
State Assistance	561,677	555,036	625,130	1,069,515
Total Revenues	$ 720,663	$ 727,767	$ 1,156,932	$ 1,597,406
Net County Costs	$ 1,609,524	$ 1,744,277	$ 2,263,689	$ 2,379,623
Allocated Positions (FTE)	36.00	39.00	45.50	45.50
Financial Indicators				
Salary and Benefits as Percentage of Total Expenditures	87.86%	89.31%	88.30%	81.14%
Percent Change in Total Expenditures	n/a	6.09%	38.37%	16.27%
Percent Change in Total Revenues	n/a	0.99%	58.97%	38.07%
Percent Change in Net County Costs	n/a	8.37%	29.78%	5.12%

1. FY 1999-2000 Estimated Actual data are based on MARS records as of May 31, 2000.

Program Description

The Communications Division answers emergency telephone calls and provides radio dispatching services for many County public safety and public service agencies, including the Marin County Sheriff's Department, the County Emergency Medical Services Program and county-wide fire service mutual aid coordination. Additionally, eight local fire agencies and five police agencies contract with the Marin County Sheriff for emergency telephone answering and radio dispatching services.

Major Program Responsibilities

911 Emergency Telephone Program. This is a mandated program pursuant to California Government Code §53100. The division is responsible for receiving 9-1-1 telephone calls from all of the unincorporated areas of Marin

Workload Indicators [1]	FY 1997-98 Actual	FY 1998-99 Actual	FY 1999-00 Estimated	FY 2000-01 Estimated
Sheriff Service Calls	28,722	30,000	32,894	33,000
Police Service Calls [2]	n/a	n/a	11,860	25,000
Fire Service Calls [3]	10,341	10,500	11,286	12,500
Emergency Medical Service Calls	12,448	12,600	13,003	13,000
9-1-1 Calls Processed	21,885	22,000	27,278	28,000

1. Workload indicators are based on calendar year.
2. Contract service for Belvedere, Mill Valley, Sausalito and Tiburon police departments initiated 7/11/1999.
3. Contract service for Mill Valley and Sausalito fire departments initiated 7/1/1999.

County, including the federal and State parks in West Marin, and pursuant to contract for the four cities in southern Marin. The division coordinates quality assurance for the program countywide, processes error reports submitted by all agencies to the appropriate telephone companies, and makes changes to the 9-1-1 master street address guide whenever there is a change in a street or a new development.

Law Dispatch. Receives requests for assistance from the public and dispatches Sheriff Patrol officers to routine and emergency calls for service. The department also has an agreement with the Point Reyes National Seashore to provide dispatching service to their law enforcement rangers after business hours and on weekends.

Emergency Medical Services (EMS) Dispatch. Coordinates EMS responses countywide, including requests for outside resources such as helicopter ambulances, private ambulances, out-of-county mutual aid, etc. Receives requests from the public for EMS assistance for all areas of the county except the City of San Rafael, and the unincorporated areas of Marinwood and Santa Venetia.

Fire Dispatch. Coordinates fire mutual aid requests and provides emergency telephone answering and fire dispatching services for eight fire agencies in the county.

Local Government Dispatch. Provides radio dispatch service for the County Department of Public Works Road Division after business hours, and for the Marin Humane Society for animal control.

Emergency Services Dispatch. Supports the County Emergency Operations Center (EOC) and the Sheriff's Department Emergency Services Division for major emergencies when the EOC is activated, and for hazardous materials incidents. Serves as the County point-of-contact for the National Warning and Alert System operated by the Federal Emergency Management Agency and the Department of Defense.

In-service Training for New and Journey-Level Employees. Provides a comprehensive, 12-24 month, one-on-one training curriculum for newly hired and journey-level employees. One Training Coordinator and eight Communications Training Officers are assigned to this intensive effort.

Major Accomplishments in FY 1999-2000

- ✓ ***Marin Emergency Radio Authority (MERA).*** The division continues to actively participate with the Technical Advisory Committee (TAC) of MERA. The TAC has completed the detailed design of the new radio system and is currently working on the development of an implementation and training plan. MERA is expected to become operational between the spring and fall of 2001.

- ✓ ***Personnel issues.*** The division continues to suffer from a serious personnel shortage that requires use of overtime to maintain the minimum staffing requirements. It is anticipated that the Division will be fully staffed by the end of 2000. While the division has experienced the loss of two experienced Supervising Communications Dispatchers this year, it was able to work with the County Administrator's Office to create two new Assistant Communications Dispatch Manager positions. These changes resulted in the division's ability to create three supervisory promotional opportunities this year.
- ✓ ***Training.*** The number of new employees has produced a major demand on the training program. New employees must complete the comprehensive training program within 24 months. The Training Section utilizes a variety of techniques, including one-on-one training, classroom sessions, interaction with a telephone/radio console simulator, field experience with allied agencies, and the California POST Dispatcher Academy. Additionally, employees participate in advanced training courses such as Fire Incident Dispatcher training and SWAT Tactical Dispatcher training.
- ✓ ***Contract Services.*** The division began providing contract dispatch services for the four cities in southern Marin on July 11, 1999. Discussions have been held with four other cities regarding the provision of services.
- ✓ ***Y2K Preparation.*** The preparation for Y2K produced a completely uneventful New Year's Eve. The CAD operating system and database were upgraded, new workstations installed, 9-1-1 equipment replaced, and several other smaller projects completed before the end of the calendar year. Extra staffing was provided throughout the New Year's Eve into the early morning hours on New Year's Day. The advanced preparation and coordination with allied agencies produced a problem free rollover into 2000.

Program Enhancements in FY 2000-2001

$	60,000	CAD system upgrade
$	427,525	Mobile Data Computer System. The Sheriff has received approximately $80,000 from the Governor's technology grant and will use existing COPS funding to pay for the balance of cost of the system.
$	38,681	CAD maintenance agreement
$	10,000	911 Master Street Address Guide. This program is fully reimbursed by the State's 911 Program.
$	5,826	Computer Upgrade – Lease 2 laptops and replace 2 computers.
$	1,200	Replace photocopier through the County lease program.
$	30,774	Extra-hire funds to prepare tape duplication and data entry into the Restraining Order System.

Major Goals and Objectives for FY 2000-2001

- ***Personnel and Training.*** The division will continue to work towards filling the existing vacancies, and to assure that all of the new employees are trained to function in all of the assignments.
- ***Contract Services.*** The division will work to conclude outstanding contractual agreements for dispatch services, and assure that completed contracts meet the needs of the County and local agencies.
- ***MERA.*** The division will plan and prepare for the implementation of the new countywide digital trunked radio system. The new system will require major changes in the Communications Center, including the complete replacement of existing radio consoles.

- ***9-1-1 Emergency Telephone Service.*** The division has already replaced the 911 controller and console equipment with Y2K compliant equipment. Once the MERA equipment is installed, the existing console will be replaced with new computer-telephony integrated equipment. The State's 911 Program Office will fund the intelligent workstation program. Local costs will be incurred for the installation and maintenance of non-911 telephone lines on the new consoles. This upgrade will enable the Communications Center to receive wireless 911 calls from PCS carriers serving Marin County. Initially, the system will be able to display the sector where the wireless call originated. Eventually, the system will be able to display the location of the wireless 911 call.

Pending Issues and Policy Considerations for FY 2000-2001

- ***Wireless 911 Emergency Telephone Service.*** The transition to the new 911 equipment will provide the opportunity to receive wireless 911 calls directly to the Communications Center rather than through the California Highway Patrol's Golden Gate Communications Center in Vallejo. These calls are more difficult to handle and will increase the workload. The State's 911 Program will reimburse the local agencies for the time it takes to receive and process wireless 911 calls that must be transferred to another agency because the call was misrouted. A significant number of wireless 911 calls may be misrouted because the routing process is much less exact than the existing wired system.
- ***Training.*** The division will focus on maintaining a training program to minimize the risk of error and maximize the effectiveness of the operation. As of July 1, 2000, the State's Commission on Peace Officer Standards and Training will require that all communications personnel receive 24 hours of continued professional training every 2 years.
- ***MERA.*** During FY 2000-2001, the division will have to replace the existing consoles with new radio control equipment and ergonomic workstations. The seismic retrofit of the Hall of Justice has eliminated the opportunity to relocate within the existing space. An alternate location will be required to accommodate the new MERA equipment.

General Fund	FY 1997-98 Actual	FY 1998-99 Actual	FY 1999-2000 Est. Actual [1]	FY 2000-01 Recommend
Expenditures				
Salaries and Benefits	$ -	$ -	$ -	$ -
Services and Supplies	-	-	85,000	85,000
Other Charges and Reserves	-	-	-	-
Projects and Fixed Assets	-	-	15,000	15,000
Interdepartmental Charges	-	-	-	-
Total Expenditures	$ -	$ -	$ 100,000	$ 100,000
Revenues				
Local Taxes	$ -	$ -	$ -	$ -
Other Local Revenue	-	-	-	-
Federal Assistance	-	-	-	-
State Assistance	-	-	100,000	100,000
Total Revenues	$ -	$ -	$ 100,000	$ 100,000
Net County Costs	$ -	$ -	$ -	$ -
Allocated Positions (FTE)	-	-	-	-
Financial Indicators				
Salary and Benefits as Percentage of Total Expenditures	n/a	n/a	0.00%	0.00%
Percent Change in Total Expenditures	n/a	n/a	n/a	0.00%
Percent Change in Total Revenues	n/a	n/a	n/a	0.00%
Percent Change in Net County Costs	n/a	n/a	n/a	n/a

1. FY 1999-2000 Estimated Actual data are based on MARS records as of May 31, 2000.

Program Description

This program was created under Senate Bill 2139 to enhance the capacity of local police and prosecutors to deter, investigate and prosecute vehicle theft crimes. Under SB 2139, counties were required to adopt a resolution adding a $1.00 fee to every vehicle registration that occurs within the county in order to receive program funding. Fifty percent of funds received from the Department of Motor Vehicles are designated for prosecution, and the other 50 percent for deterrence and investigation by law enforcement. This budget center was established to record expenditures of the Auto Theft Prevention Unit.

Major Program Responsibilities

To educate Marin citizens on auto theft prevention and to investigate incidents of auto theft.

General Fund	FY 1997-98 Actual	FY 1998-99 Actual	FY 1999-2000 Est. Actual [1]	FY 2000-01 Recommend
Expenditures				
Salaries and Benefits	$ 6,599,226	$ 6,859,207	$ 7,977,851	$ 7,908,700
Services and Supplies	322,047	307,338	313,367	294,659
Other Charges and Reserves	-	-	-	-
Projects and Fixed Assets	28,898	47,570	3,500	-
Interdepartmental Charges	452,840	689,403	553,415	321,911
Total Expenditures	$ 7,403,011	$ 7,903,518	$ 8,848,133	$ 8,525,270
Revenues				
Local Taxes	$ -	$ -	$ -	$ -
Other Local Revenue	354,881	376,162	490,000	365,000
Federal Assistance	-	-	-	-
State Assistance	2,379,423	2,318,529	2,726,653	2,657,160
Total Revenues	$ 2,734,304	$ 2,694,691	$ 3,216,653	$ 3,022,160
Net County Costs	$ 4,668,707	$ 5,208,827	$ 5,631,480	$ 5,503,110
Allocated Positions (FTE)	79.00	77.00	78.00	78.00
Financial Indicators				
Salary and Benefits as Percentage of Total Expenditures	89.14%	86.79%	90.16%	92.77%
Percent Change in Total Expenditures	n/a	6.76%	11.95%	-3.65%
Percent Change in Total Revenues	n/a	-1.45%	19.37%	-6.05%
Percent Change in Net County Costs	n/a	11.57%	8.11%	-2.28%

1. FY 1999-2000 Estimated Actual data are based on MARS records as of May 31, 2000.

Program Description

The Sheriff is required by State law to enforce State and local laws and ordinances within the County of Marin.

Major Program Responsibilities

The Patrol Division provides law enforcement services to the unincorporated area of the county and assistance to city police departments. In addition to its headquarters in San Rafael, the Sheriff Patrol Division also operates out of three substations located in Marin City, Kentfield and Point Reyes. The division also operates three K-9 (canine) units, a Special Response Team and Marine & Air Patrol. The Special Response Team

Workload Indicators	FY 1997-98 Actual	FY 1998-99 Actual	FY 1999-00 Estimated	FY 2000-01 Estimated
Calls for Service - Patrol	30,134	32,970	36,168	37,800

responds to high risk and dangerous situations such as armed and barricaded subjects, hostage rescue, and civil disturbances within the county. The Air Patrol provides airborne support to many public safety functions. The Marine Patrol provides enforcement on the county's waterways, and performs such functions as search and rescue and recovery of drowning victims

Major Accomplishments in FY 1999-2000

- ✓ Expanded Community Oriented Policing and Program Solving (COPPS).
- ✓ Implemented pilot program to install cameras in patrol units.
- ✓ Replaced costly-to-maintain old and outdated equipment.

Program Enhancements in FY 2000-2001

$ 12,000 Patrol and safety equipment.

Major Goals and Objectives for FY 2000-2001

- Install mobile data communications system in patrol units. The total cost of this project is $427,525. This project will be partially funded by a $80,000 grant from the State. The Sheriff will use accumulated State COPS funding to pay for remaining cost of the system.
- Continue installation of cameras in patrol units.
- Increase the number of communities and citizens involved in COPPS.
- Potentially increases in the number of service contracts with local law enforcement agencies.

Pending Issues and Policy Considerations for FY 2000-2001

Citizens Option for Public Safety (COPS). The Governor has proposed to 1) extent the COPS program for five years to provide additional funding stability, and 2) increase funding for frontline law enforcement by $21.3 million to provide for a minimum award of $100,000 to eligible frontline law enforcement agencies.

General Fund	FY 1997-98 Actual	FY 1998-99 Actual	FY 1999-2000 Est. Actual [1]	FY 2000-01 Recommend
Expenditures				
Salaries and Benefits	$ 1,003,557	$ 1,070,695	$ 1,180,780	$ 1,215,614
Services and Supplies	60,644	69,982	73,888	74,472
Other Charges and Reserves	-	-	-	-
Projects and Fixed Assets	-	-	-	-
Interdepartmental Charges	171,535	195,363	121,633	144,825
Total Expenditures	$ 1,235,736	$ 1,336,040	$ 1,376,301	$ 1,434,911
Revenues				
Local Taxes	$ -	$ -	$ -	$ -
Other Local Revenue	-	39	-	-
Federal Assistance	-	-	-	-
State Assistance	375,237	369,204	418,110	422,730
Total Revenues	$ 375,237	$ 369,243	$ 418,110	$ 422,730
Net County Costs	$ 860,499	$ 966,797	$ 958,191	$ 1,012,181
Allocated Positions (FTE)	13.00	13.00	13.00	13.00
Financial Indicators				
Salary and Benefits as Percentage of Total Expenditures	81.21%	80.14%	85.79%	84.72%
Percent Change in Total Expenditures	n/a	8.12%	3.01%	4.26%
Percent Change in Total Revenues	n/a	-1.60%	13.23%	1.10%
Percent Change in Net County Costs	n/a	12.35%	-0.89%	5.63%

1. FY 1999-2000 Estimated Actual data are based on MARS records as of May 31, 2000.

Program Description

The Sheriff is required by State law to enforce State and local laws and ordinances within the County of Marin, which includes investigation of crimes.

Major Program Responsibilities

The Investigations Division 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. The division includes three juvenile officers dedicated to child abuse cases, and two identification detectives who conduct fingerprint examinations and operate the

Workload Indicators	FY 1997-98 Actual	FY 1998-99 Actual	FY 1999-00 Estimated	FY 2000-01 Estimated
Burglary Investigations	426	361	382	350
Child Abuse Investigations	207	75	104	125
Assaults Investigations	461	369	350	400
Arson Investigations	7	1	8	6
Homicide Investigations	0	2	3	2
Rape Investigations	9	8	6	7
Robberies Investigations	21	15	16	18
Larceny Investigations	331	323	254	300
Sex Class 8223-8227 Investigations	33	15	16	18

automated fingerprint identification system for all law enforcement agencies in the county. Detectives also staff the Coordination of Probation Enforcement Unit (COPE); and handle cases related to elder abuse, fraud, "high-tech" computer crime, and missing persons. Lastly, the division assists other agencies that lack the resources to conduct an investigation; and provides assistance in internal affairs matters, such as officer involved shootings or allegations of wrongdoing.

Major Accomplishments in FY 1999-2000

- ✓ Participated in the Sexual Assault Response Team (SART) made up of law enforcement agencies, the District Attorney's Office and the Rape Crisis Center of Marin.
- ✓ Assigned a deputy sheriff to work with the Marin Abused Womens Services (MAWS) on the Community Policing Project to End Domestic Violence.
- ✓ Established a Special Enforcement Unit to aggressively address criminal trends in a proactive manner.

Program Enhancements in FY 2000-2001

$ 9,000 Sexual Assault Exams

Major Goals and Objectives for FY 2000-2001

- Acquire certification for identification detectives so they can train local law enforcement agencies on the use of this forensic technique.
- Enhance the multi-disciplinary team's interviewing skills for child sexual abuse cases. The multi-disciplinary interview team is based at the newly established Jeannette Prandi Children's Center.
- Continue to collaborate with MAWS on the Community Policing Project to End Domestic Violence.

Pending Issues and Policy Considerations for FY 2000-2001

DNA. The Governor has proposed funding in his budget of $50 million to provide local law enforcement agencies with resources to process DNA evidence in unsolved sexual assault cases.

General Fund	FY 1997-98 Actual	FY 1998-99 Actual	FY 1999-2000 Est. Actual [1]	FY 2000-01 Recommend
Expenditures				
Salaries and Benefits	$ 816,265	$ 816,855	$ 952,896	$ 1,061,063
Services and Supplies	74,132	74,294	73,424	87,057
Other Charges and Reserves	-	-	-	-
Projects and Fixed Assets	-	-	38,400	-
Interdepartmental Charges	128,421	119,884	76,526	61,394
Total Expenditures	$ 1,018,818	$ 1,011,033	$ 1,141,246	$ 1,209,514
Revenues				
Local Taxes	$ -	$ -	$ -	$ -
Other Local Revenue	102,806	82,662	100,481	105,993
Federal Assistance	-	-	-	-
State Assistance	346,896	342,033	387,340	391,620
Total Revenues	$ 449,702	$ 424,695	$ 487,821	$ 497,613
Net County Costs	$ 569,116	$ 586,338	$ 653,425	$ 711,901
Allocated Positions (FTE)	17.25	17.25	17.25	18.25
Financial Indicators				
Salary and Benefits as Percentage of Total Expenditures	80.12%	80.79%	83.50%	87.73%
Percent Change in Total Expenditures	n/a	-0.76%	12.88%	5.98%
Percent Change in Total Revenues	n/a	-5.56%	14.86%	2.01%
Percent Change in Net County Costs	n/a	3.03%	11.44%	8.95%

1. FY 1999-2000 Estimated Actual data are based on MARS records as of May 31, 2000.

Program Description

In addition to the requirement to enforce State and local laws and ordinances, the Sheriff is mandated to serve civil court papers and all bench warrants. The Civil Division is comprised of the Records Section, the Warrants Section, and the Civil Section. Twenty-four hour service is provided for access to reports, warrants and criminal history information.

Major Program Responsibilities

Records Section. This section is responsible for data entry into the computerized Criminal Justice Information System (CJIS), maintaining crime/ incident reports, criminal history records, registering drug and arson offenders, and issuing miscellaneous permits, licenses and applicant fingerprinting. The section also produces mandated statistical summaries on local crime for State and federal reports.

Workload Indicators	FY 1997-98 Actual	FY 1998-99 Actual	FY 1999-00 Estimated	FY 2000-01 Estimated
Civil Papers Processed	3,300	3,400	3,500	3,600
Warrants Processed	7,171	7,050	6,676	6,500
Report Documents Processed	n/a	24,340	25,000	32,000
Fingerprinting	n/a	n/a	2,900	3,300

Warrants Section. This section receives and processes all criminal warrants, collects bail and maintains the automated warrant system. The section also processes transportation requests for defendants arrested in other jurisdictions.

Civil Section. This section receives and processes civil court actions such as wage garnishments, property levies and sales, bank account levies, evictions and subpoena service.

Major Accomplishments in FY 1999-2000

- ✓ Established on-line access to transmit fingerprints electronically to the Department of Justice's State Live Scan System.
- ✓ Researched various imaging and records management systems to modernize and increase the efficiency of the office.
- ✓ Cross-trained staff of the three sections.

Program Enhancements in FY 2000-2001

$	41,793	Addition of one Sheriff Services Assistant.
$	1,200	Replace photocopier through the County lease program.
$	11,308	Computer Upgrade – Lease 3 personal computers.

Major Goals and Objectives for FY 2000-2001

- Implement an imaging system to automate record search and retrieval and to alleviate the demand for records storage.
- Work with IST to complete an automated warrants system.
- Upgrade the division's personal computer to enable direct desktop access to CJIS, CLETS, MARS, and civil systems.

General Fund	FY 1997-98 Actual	FY 1998-99 Actual	FY 1999-2000 Est. Actual [1]	FY 2000-01 Recommend
Expenditures				
Salaries and Benefits	$ 1,453,241	$ 1,844,695	$ 2,323,230	$ 2,286,101
Services and Supplies	55,574	53,303	77,046	85,076
Other Charges and Reserves	-	-	-	-
Projects and Fixed Assets	10,176	35,820	205,231	8,740
Interdepartmental Charges	44,714	199,648	33,069	114,896
Total Expenditures	$ 1,563,705	$ 2,133,466	$ 2,638,576	$ 2,494,813
Revenues				
Local Taxes	$ -	$ -	$ -	$ -
Other Local Revenue	1,510,267	2,038,739	2,355,647	2,400,590
Federal Assistance	-	-	-	-
State Assistance	-	-	-	-
Total Revenues	$ 1,510,267	$ 2,038,739	$ 2,355,647	$ 2,400,590
Net County Costs [2]	$ 53,438	$ 94,727	$ 282,929	$ 94,223
Allocated Positions (FTE)	23.00	26.00	26.00	26.00
Financial Indicators				
Salary and Benefits as Percentage of Total Expenditures	92.94%	86.46%	88.05%	91.63%
Percent Change in Total Expenditures	n/a	36.44%	23.68%	-5.45%
Percent Change in Total Revenues	n/a	34.99%	15.54%	1.91%
Percent Change in Net County Costs	n/a	77.27%	198.68%	-66.70%

1. FY 1999-2000 Estimated Actual data are based on MARS records as of May 31, 2000.
2. Net County Costs reflect building related charges that are not billable to the Court.

Program Description

Existing law requires that the Sheriff provide security services to the trial courts. The Lockyer-Isenberg Trial Court Funding Act of 1997 (AB 233) relieved counties of the cost of court security. Later legislation (AB 92) required that trial courts and counties enter into agreements for court security services commencing July 1, 1999. The Marin County Superior Court contracts with the County for such services and reimburses the County for associated costs.

Major Program Responsibilities

The Court Operations Division provides court security and bailiffs to fourteen courtrooms of the Marin County Superior Court. The presence of security personnel in the Hall of Justice provides a safe and secure environment for those who

work or conduct business in the building. Court security functions include the operation and maintenance of metal detection equipment, x-ray machines, video and audio surveillance equipment, electronic access control and identification systems, and alarm systems.

Major Accomplishments in FY 1999-2000

The Marin County Sheriff's Department and the Marin County Superior Court have completed a series of workplace safety and security projects including the installation of video surveillance of the Civic Center public entrances, security card-key access system, metal detection equipment, and x-ray machines.

Program Enhancements in FY 2000-2001

$	14,760	Canine Explosive/Bomb Detection Program.
$	7,250	Safety equipment
$	10,710	Replacement printer for Security Access Card system

Major Goals and Objectives for FY 2000-2001

- The division is developing a Canine Explosive Detection program for the Marin County Civic Center. This program will expand the ability to investigate and resolve this type of threat to public safety.
- The Court Operations Division will continue to implement court-funded projects intended to meet State standards in the areas of courtroom security and public safety and to provide access to court facilities as prescribed by the Judicial Council of California.

327 – Major Crimes Task Force
Public Safety

Robert Doyle, Sheriff

General Fund	FY 1997-98 Actual	FY 1998-99 Actual	FY 1999-2000 Est. Actual [1]	FY 2000-01 Recommend
Expenditures				
Salaries and Benefits	$ 804,208	$ 795,421	$ 867,445	$ 907,308
Services and Supplies	189,179	171,844	217,263	243,893
Other Charges and Reserves	-	-	-	-
Projects and Fixed Assets	30,428	51,166	63,614	60,814
Interdepartmental Charges	-	-	-	-
Total Expenditures	$ 1,023,815	$ 1,018,431	$ 1,148,322	$ 1,212,015
Revenues				
Local Taxes	$ -	$ -	$ -	$ -
Other Local Revenue	580,488	630,368	717,999	768,334
Federal Assistance	-	-	-	-
State Assistance	243,995	157,457	-	-
Total Revenues	$ 824,483	$ 787,825	$ 717,999	$ 768,334
Net County Costs	$ 199,332	$ 230,606	$ 430,323	$ 443,681
Allocated Positions (FTE)	9.00	9.00	9.00	9.00
Financial Indicators				
Salary and Benefits as Percentage of Total Expenditures	78.55%	78.10%	75.54%	74.86%
Percent Change in Total Expenditures	n/a	-0.53%	12.75%	5.55%
Percent Change in Total Revenues	n/a	-4.45%	-8.86%	7.01%
Percent Change in Net County Costs	n/a	15.69%	86.61%	3.10%

1. FY 1999-2000 Estimated Actual data are based on MARS records as of May 31, 2000.

Program Description

The Marin County Major Crimes Task Force represents the cooperative efforts of Marin's eleven cities and the County to provide a centralized investigative unit to assist local law enforcement agencies in the detection, apprehension and prosecution of highly mobile crime activity. The unit is intended to augment the efforts of existing local law enforcement agencies to deal effectively and in a coordinated manner with major drug-related criminal activity that no single jurisdiction can effectively deal with alone. This unit operates under a Joint Powers Agreement (JPA) with the cities and the County, and receives administrative oversight and direction from an Oversight Committee comprised of city managers, city elected officials, County officials and chiefs of police. The operations of the Task Force are funded by asset forfeiture revenues and contributions from JPA members.

Workload Indicators	FY 1997-98 Actual	FY 1998-99 Actual	FY 1999-00 Estimated	FY 2000-01 Estimated
Cases Investigated	129	124	174	180
Arrests	70	57	102	110
Asset Forfeiture Cases	14	17	20	25
Cash Forfeited to Trust Fund	$ 123,390	$ 181,831	$ 544,713	$ 290,000
Assistance to Other Agencies	27	79	85	105
Drugs Seized (weight)	30 pounds	23.95 pounds, 3 meth labs	49.5 pounds 284 liters of "GHRE"	55 pounds

Major Program Responsibilities

To coordinate enforcement activities targeting mid- to upper-level narcotics dealers in Marin County; to arrest offenders, seize narcotics and ill-gotten assets; and coordinate prosecution with the U.S Attorney or the Marin County District Attorney.

Major Accomplishments in FY 1999-2000

The Task Force's activity for calendar year 1999 was one of the most successful in the 22-year history of the unit.

- ✓ Arrests increased by 62%.
- ✓ Increase in the total amount of drugs seized: 49.5 lbs. of illegal substance, 2,382 marijuana plants, and 284 liters of GHRE.
- ✓ Increase in amount of forfeited funds received.
- ✓ Completed the "Maldonado" case, a joint investigation with the FBI. This case resulted in the largest single seizure of narcotics in the history of the unit. Other significant cases included the Sadik Sufi "Burger King" case, for which the unit received some national notoriety, the "Gato" case and the GHRE/GHB case in Fairfax.

Program Enhancements in FY 2000-2001

- The California Department of Justice, Bureau of Narcotic Enforcement, has indicated interest in placing an agent in the Task Force at no cost to the Task Force. This added investigator, along with the State resources that would accompany the position, would enhance the unit's overall effectiveness and capabilities. Lastly, the California Highway Patrol will rejoin the Task Force after a nine-month absence due to staffing problems.
- A drug-detection dog will be purchased with private corporate donations. This will increase the unit's capacity to detect hidden drugs and currency.
- The Task Force will again participate in the federal program known as the Northern California High Intensity Drug Trafficking Area. This program, funded through the federal Office of National Drug Control Policy, has provided the Task Force with $80,000 in non-supplanting funds over the last two years. These funds have been used to purchase much needed equipment including computers, printers, fax machines, computer networking service and equipment, cellular phones and service, office furniture, a surveillance van and safety equipment.

Major Goals and Objectives for FY 2000-2001

Installation of an internal computer network with Internet access will provide investigators with a powerful tool to handling their caseloads more efficiently and effectively. Direct and instant access to state, federal and local databases will allow investigators to research and compile information on suspects, locations, and methods of operations virtually from their workstations. The use of the Internet will help to reduce the amount of wasted travel time driving in congested conditions to the various law enforcement agencies throughout the county.

Pending Issues and Policy Considerations for FY 2000-2001

Despite substantial deposits into the Asset Forfeiture Trust Fund from asset forfeiture cases during FY 1999-2000, it is still estimated that asset forfeiture will not generate enough revenue in 3-5 years to fund one-third of the Task Force's budget.

General Fund	FY 1997-98 Actual	FY 1998-99 Actual	FY 1999-2000 Est. Actual [1]	FY 2000-01 Recommend
Expenditures				
Salaries and Benefits	$ 170,363	$ 38,869	$ -	$ -
Services and Supplies	-	-	-	-
Other Charges and Reserves	-	-	-	-
Projects and Fixed Assets	-	-	-	-
Interdepartmental Charges	-	-	-	-
Total Expenditures	$ 170,363	$ 38,869	$ -	$ -
Revenues				
Local Taxes	$ -	$ -	$ -	$ -
Other Local Revenue	-	-	-	-
Federal Assistance	-	-	-	-
State Assistance	-	-	-	-
Total Revenues	$ -	$ -	$ -	$ -
Net County Costs	$ 170,363	$ 38,869	$ -	$ -
Allocated Positions (FTE)	2.00	-	-	-
Financial Indicators				
Salary and Benefits as Percentage of Total Expenditures	100.00%	100.00%	n/a	n/a
Percent Change in Total Expenditures	n/a	-77.18%	n/a	n/a
Percent Change in Total Revenues	n/a	n/a	n/a	n/a
Percent Change in Net County Costs	n/a	-77.18%	n/a	n/a

1. FY 1999-2000 Estimated Actual data are based on MARS records as of May 31, 2000.

Program Description

This was a federal grant funded program for two bicycle patrol officers in public housing areas. The program was funded only through FY 1998-99.

General Fund	FY 1997-98 Actual	FY 1998-99 Actual	FY 1999-2000 Est. Actual [1]	FY 2000-01 Recommend
Expenditures				
Salaries and Benefits	$ -	$ -	$ -	$ -
Services and Supplies	17,527	14,783	30,000	25,000
Other Charges and Reserves	-	-	-	-
Projects and Fixed Assets	-	-	-	-
Interdepartmental Charges	35,000	35,000	35,000	35,000
Total Expenditures	$ 52,527	$ 49,783	$ 65,000	$ 60,000
Revenues				
Local Taxes	$ -	$ -	$ -	$ -
Other Local Revenue	-	-	-	-
Federal Assistance	-	-	-	-
State Assistance	35,748	22,989	65,000	60,000
Total Revenues	$ 35,748	$ 22,989	$ 65,000	$ 60,000
Net County Costs	$ 16,779	$ 26,794	$ -	$ -
Allocated Positions (FTE)	-	-	-	-
Financial Indicators				
Salary and Benefits as Percentage of Total Expenditures	0.00%	0.00%	0.00%	0.00%
Percent Change in Total Expenditures	n/a	-5.22%	30.57%	-7.69%
Percent Change in Total Revenues	n/a	-35.69%	182.74%	-7.69%
Percent Change in Net County Costs	n/a	59.69%	-100.00%	n/a

1. FY 1999-2000 Estimated Actual data are based on MARS records as of May 31, 2000.

Program Description

The State provides funds to the County for the towing and disposal of abandoned vehicles throughout the unincorporated area of the County.

Workload Indicators	FY 1997-98 Actual	FY 1998-99 Actual	FY 1999-00 Estimated	FY 2000-01 Estimated
Vehicle Abatements	184	180	190	195

General Fund	FY 1997-98 Actual	FY 1998-99 Actual	FY 1999-2000 Est. Actual [1]	FY 2000-01 Recommend
Expenditures				
Salaries and Benefits	$ -	$ 43,541	$ 71,791	$ 153,788
Services and Supplies	-	14,179	6,698	6,698
Other Charges and Reserves	-	-	-	-
Projects and Fixed Assets	-	-	62,744	24,473
Interdepartmental Charges	-	-	-	-
Total Expenditures	$ -	$ 57,720	$ 141,233	$ 184,959
Revenues				
Local Taxes	$ -	$ -	$ -	$ -
Other Local Revenue	-	-	-	-
Federal Assistance	-	-	-	-
State Assistance	154,695	57,720	141,233	160,486
Total Revenues	$ 154,695	$ 57,720	$ 141,233	$ 160,486
Net County Costs	$ (154,695)	$ -	$ -	$ 24,473
Allocated Positions (FTE)	2.00	2.00	2.00	2.00
Financial Indicators				
Salary and Benefits as Percentage of Total Expenditures	n/a	75.43%	50.83%	83.15%
Percent Change in Total Expenditures	n/a	n/a	144.69%	30.96%
Percent Change in Total Revenues	n/a	-62.69%	144.67%	13.63%
Percent Change in Net County Costs	n/a	-100.00%	0.00%	n/a

1. FY 1999-2000 Estimated Actual data are based on MARS records as of May 31, 2000.

Program Description

The Citizens' Option for Public Safety (COPS) Program allocates state funding for crime prevention and community policing. This grant supports two Deputy Sheriff positions.

Pending Issues and Policy Considerations for FY 2000-2001

Citizens Option for Public Safety (COPS). The Governor has proposed to 1) extent the COPS program for five years to provide additional funding stability, and 2) increase funding for frontline law enforcement by $21.3 million to provide for a minimum award of $100,000 to eligible frontline law enforcement agencies.

General Fund	FY 1997-98 Actual	FY 1998-99 Actual	FY 1999-2000 Est. Actual [1]	FY 2000-01 Recommend
Expenditures				
Salaries and Benefits	$ 7,720,677	$ 7,363,443	$ 8,630,095	$ 8,783,226
Services and Supplies	832,144	807,123	853,773	1,152,751
Other Charges and Reserves	20,000	19,936	20,000	20,000
Projects and Fixed Assets	10,709	-	105,021	33,851
Interdepartmental Charges	3,082,168	2,856,035	588,919	554,672
Total Expenditures	$ 11,665,698	$ 11,046,537	$ 10,197,808	$ 10,544,500
Revenues				
Local Taxes	$ -	$ -	$ -	$ -
Other Local Revenue	14,500	251,285	1,480,667	911,000
Federal Assistance	147,355	279,443	452,666	200,000
State Assistance	2,692,545	3,887,727	4,337,552	4,332,417
Total Revenues	$ 2,854,400	$ 4,418,455	$ 6,270,885	$ 5,443,417
Net County Costs	$ 8,811,298	$ 6,628,082	$ 3,926,923	$ 5,101,083
Allocated Positions (FTE)	101.00	99.00	100.00	100.00
Financial Indicators				
Salary and Benefits as Percentage of Total Expenditures	66.18%	66.66%	84.63%	83.30%
Percent Change in Total Expenditures	n/a	-5.31%	-7.68%	3.40%
Percent Change in Total Revenues	n/a	54.79%	41.92%	-13.20%
Percent Change in Net County Costs	n/a	-24.78%	-40.75%	29.90%

1. FY 1999-2000 Estimated Actual data are based on MARS records as of May 31, 2000.

Program Description

Secure detention of adults who must be confined until adjudication of their court case, or adults who have been sentenced by the courts to time in the County. Dramatic fluctuations in expenses result from the transfer of the costs of detention health care services from this budget center to Health & Human Services in FY 1999-2000. The Health & Human Services budget reflects commensurate cost increases.

Major Program Responsibilities

The Custody Division's primary responsibly is to house individuals that have been sentenced by the Court to serve their time in the County Jail (normally one year or less). In addition, the jail houses pre-sentenced individuals who, due to the nature of their crime or flight risk, must be confined until adjudication of their court case. Due to limited bed space, the Custody Division has been an active partner in numerous alternative

Workload Indicators	FY 1997-98 Actual	FY 1998-99 Actual	FY 1999-00 Estimated	FY 2000-01 Estimated
Bookings	9,220	8,955	9,516	9,516
Ave. Daily Population - Male	245	221	243	243
Ave. Daily Population - Female	36	39	52	52

sentencing programs with other County and private agencies.

Major Accomplishments in FY 1999-2000

- ✓ Graduated approximated 240 inmates from the Inmate Program Pods
- ✓ Continued agreement with Immigration and Naturalization Services (INS) to house some of their inmates whenever extra beds are available in the Jail. This arrangement generated over $1 million in revenue.

Program Enhancements in FY 2000-2001

$	251,766	Treatment and Educational Programs for Inmates
$	16,275	Safety Bed Rails
$	6,150	Beds and Bedding Supplies
$	17,576	Miscellaneous Equipment and Machinery

Major Goals and Objectives for FY 2000-2001

- Utilize the old jail to house up to 120 INS detainees. INS is interested in securing additional inmate beds for their detainees. This would generate an additional $1.5 to $1.8 million in annual revenues if the old jail can be utilized.
- Secure outside funding for the Inmate Treatment and Educational Programs since the Inmate Welfare Trust Fund can no longer wholly support the cost of these programs.
- Replace wheelchair inventory.
- Replace current dishwasher in the kitchen with one that meets the Department of Health requirements.

Pending Issues and Policy Considerations for FY 2000-2001

- ***Violent Offender Incarceration/Truth-in-Sentencing Federal Funds.*** Both the State Assembly and Senate have approved the pass-through of $37.5 million in federal construction funds for juvenile and adult detention facilities, but differed in the manner in which they would be divided. The Senate devoted the full amount to juvenile detention facilities, while the Assembly split the funds between juvenile (85%) and adult (15%) facilities.
- ***Mentally Ill Offender Crime Reduction Grant Program.*** The Governor has proposed as port of his Mental Health Initiative to provide grants to counties, on a competitive basis, for the purpose of expanding or establishing a continuum of graduated responses, including prevention, intervention and incarceration. The objective of the program is to reduce the involvement of mentally ill offenders in the criminal-justice system.
- Use of the old jail to house additional inmates.

General Fund	FY 1997-98 Actual	FY 1998-99 Actual	FY 1999-2000 Est. Actual [1]	FY 2000-01 Recommend
Expenditures				
Salaries and Benefits	$ -	$ -	$ -	$ -
Services and Supplies	25,020	28,315	75,000	79,810
Other Charges and Reserves	-	-	-	-
Projects and Fixed Assets	-	-	-	-
Interdepartmental Charges	-	-	-	-
Total Expenditures	$ 25,020	$ 28,315	$ 75,000	$ 79,810
Revenues				
Local Taxes	$ -	$ -	$ -	$ -
Other Local Revenue	-	363	20	-
Federal Assistance	-	-	-	-
State Assistance	20,992	33,953	75,000	79,810
Total Revenues	$ 20,992	$ 34,316	$ 75,020	$ 79,810
Net County Costs	$ 4,028	$ (6,001)	$ (20)	$ -
Allocated Positions (FTE)	-	-	-	-
Financial Indicators				
Salary and Benefits as Percentage of Total Expenditures	0.00%	0.00%	0.00%	0.00%
Percent Change in Total Expenditures	n/a	13.17%	164.88%	6.41%
Percent Change in Total Revenues	n/a	63.47%	118.62%	6.38%
Percent Change in Net County Costs	n/a	-248.98%	99.67%	100.00%

1. FY 1999-2000 Estimated Actual data are based on MARS records as of May 31, 2000.

Program Description

This is a State funded and mandated program for the training of jail staff as required by the Board of Corrections guidelines.

Workload Indicators	FY 1997-98 Actual	FY 1998-99 Actual	FY 1999-00 Estimated	FY 2000-01 Estimated
State Mandated Training Hours	1,680	1,680	1,680	2,176

General Fund	FY 1997-98 Actual	FY 1998-99 Actual	FY 1999-2000 Est. Actual [1]	FY 2000-01 Recommend
Expenditures				
Salaries and Benefits	$ -	$ -	$ -	$ -
Services and Supplies	182,657	116,524	15,861	-
Other Charges and Reserves	-	-	-	-
Projects and Fixed Assets	335,156	-	-	-
Interdepartmental Charges	-	-	-	-
Total Expenditures	$ 517,813	$ 116,524	$ 15,861	$ -
Revenues				
Local Taxes	$ -	$ -	$ -	$ -
Other Local Revenue	105,138	-	-	-
Federal Assistance	442,972	-	15,861	-
State Assistance	-	-	-	-
Total Revenues	$ 548,110	$ -	$ 15,861	$ -
Net County Costs	$ (30,297)	$ 116,524	$ -	$ -
Allocated Positions (FTE)	-	-	-	-
Financial Indicators				
Salary and Benefits as Percentage of Total Expenditures	0.00%	0.00%	0.00%	n/a
Percent Change in Total Expenditures	n/a	-77.50%	-86.39%	n/a
Percent Change in Total Revenues	n/a	-100.00%	n/a	n/a
Percent Change in Net County Costs	n/a	-484.61%	-100.00%	n/a

1. FY 1999-2000 Estimated Actual data are based on MARS records as of May 31, 2000.

Program Description

The COPS More Grant was a federal grant that funded the automated report writing system for Marin County law enforcement agencies.

Major Accomplishments in FY 1999-2000

The department has submitted a new grant application to fund the installation of a new Computer Aided Dispatch/Records Management System.

Pending Issues and Policy Considerations for FY 2000-2001

The original COPS More Grant has concluded its initial round of awards. Should more funding become available, the department will submit an application to fund a new Computer Aided Dispatch/Records Management System.

General Fund	FY 1997-98 Actual	FY 1998-99 Actual	FY 1999-2000 Est. Actual [1]	FY 2000-01 Recommend
Expenditures				
Salaries and Benefits	$ 74,937	$ 47,806	$ 35,896	$ 76,893
Services and Supplies	-	-	26,126	16,326
Other Charges and Reserves	-	-	-	-
Projects and Fixed Assets	-	-	5,200	-
Interdepartmental Charges	-	-	-	-
Total Expenditures	$ 74,937	$ 47,806	$ 67,222	$ 93,219
Revenues				
Local Taxes	$ -	$ -	$ -	$ -
Other Local Revenue	-	-	-	-
Federal Assistance	-	-	-	-
State Assistance	92,385	47,810	67,222	93,219
Total Revenues	$ 92,385	$ 47,810	$ 67,222	$ 93,219
Net County Costs	$ (17,448)	$ (4)	$ -	$ -
Allocated Positions (FTE)	1.00	1.00	1.00	1.00
Financial Indicators				
Salary and Benefits as Percentage of Total Expenditures	100.00%	100.00%	53.40%	82.49%
Percent Change in Total Expenditures	n/a	-36.21%	40.61%	38.67%
Percent Change in Total Revenues	n/a	-48.25%	40.60%	38.67%
Percent Change in Net County Costs	n/a	-99.98%	-100.00%	n/a

1. FY 1999-2000 Estimated Actual data are based on MARS records as of May 31, 2000.

Program Description

State funding under the Citizens' Option for Public Safety (COPS) Program for various in-custody programs for county detention facilities. The program funds one Deputy Sheriff position, and partially funds alcohol and drug abuse programs for inmates.

Major Accomplishments in FY 1999-2000

In addition to the programs for male inmates that were established several years ago, the Department commenced similar programs for the female inmates during FY 1998-99. During its first year, the program is expected to graduate approximately 60 female inmates. The objective of these programs is to reduce recidivism that results from drug and alcohol abuse.

Workload Indicators	FY 1997-98 Actual	FY 1998-99 Actual	FY 1999-00 Estimated	FY 2000-01 Estimated
Male graduates from drug and alcohol abuse programs	n/a	180	180	180
Female graduates from drug and alcohol abuse programs	n/a	60	60	60

General Fund	FY 1997-98 Actual	FY 1998-99 Actual	FY 1999-2000 Est. Actual [1]	FY 2000-01 Recommend
Expenditures				
Salaries and Benefits	$ 278,177	$ 291,105	$ 339,261	$ 368,423
Services and Supplies	75,821	131,999	90,150	101,536
Other Charges and Reserves	-	-	-	-
Projects and Fixed Assets	7,745	-	32,386	17,228
Interdepartmental Charges	54,218	44,911	43,051	45,649
Total Expenditures	$ 415,961	$ 468,015	$ 504,848	$ 532,836
Revenues				
Local Taxes	$ -	$ -	$ -	$ -
Other Local Revenue	1,710	71,102	63,446	63,360
Federal Assistance	-	-	-	-
State Assistance	170,685	134,514	206,270	207,610
Total Revenues	$ 172,395	$ 205,616	$ 269,716	$ 270,970
Net County Costs	$ 243,566	$ 262,399	$ 235,132	$ 261,866
Allocated Positions (FTE)	5.00	5.00	5.00	5.00
Financial Indicators				
Salary and Benefits as Percentage of Total Expenditures	66.88%	62.20%	67.20%	69.14%
Percent Change in Total Expenditures	n/a	12.51%	7.87%	5.54%
Percent Change in Total Revenues	n/a	19.27%	31.17%	0.46%
Percent Change in Net County Costs	n/a	7.73%	-10.39%	11.37%

1. FY 1999-2000 Estimated Actual data are based on MARS records as of May 31, 2000.

Program Description

Provides emergency management services for the County of Marin, coordinates responses between various local jurisdictions, and develops written guidelines for emergency response to natural disasters and technological incidents to which the County may be susceptible. The Office of Emergency Services (OES) is mandated by the California Emergency Services Act (Chapter 7, Division 1, Title 2 of Government Code) to serve as the liaison between the State and the political subdivisions comprising Marin County.

Major Program Responsibilities

- Maintain the readiness of the County's Emergency Operations Center (EOC). This includes designing and conducting regular exercises for the EOC.

Workload Indicators	FY 1997-98 Actual	FY 1998-99 Actual	FY 1999-00 Estimated	FY 2000-01 Estimated
State Mandated SEMS training to Jurisdictions (classes/trainees)	7/70	20/250	35/400	30/350
SEMS training - County Employees (classes/trainees)	0	0	7/75	10/150
EEP class-County Employees trained (classes/trainees)	25/450	10/250	10/250	9/150
Meetings attended in/out County	375	425	430	450
"Hits" on web pages	1,500	1,500	3,000	3,000

- Provide State mandated training to all political jurisdictions within the county.
- Maintain service agreements between County and all Marin cities/towns to provide emergency planning and training.
- Write, distribute, maintain, and provide training on the County's Emergency Operation Plan.
- Develop and conduct on-going Information/Education programs for the public; provide speakers and conduct workshops for municipalities, community organizations, neighborhoods, schools, and businesses. Maintain booth/display at County Fair each summer and participate in other events as requested.
- Serve as the County's primary public information officer for emergency information prior to, during and after most events.
- Serve as coordinator for the local amateur radio volunteer communication system (RACES).
- Distribute information to the public via the Internet and sponsors websites for community-based organizations that respond to disasters in the county (Search and Rescue, RACES).
- Provide staff support to the Board-appointed Disaster Council (DISCO).
- Serve as coordinator for the Marin Inter-Agency Disaster Coalition (MIDC). MIDC is comprised of community-based organizations that respond to disasters in the county.
- Respond with the Department of Fish and Game to oil spills that occur along Marin's coast.
- Monitor the Emergency Alert System (EAS) in the Communications Center.
- Provide advice and training to the Marin County Office of Education on maintaining adequate disaster preparedness for schools.

Major Accomplishments in FY 1999-2000

- ✓ The preparation for Y2K produced a completely uneventful New Year's Eve. The EOC was activated on New Year's Eve and operated into New Year's Day. The advanced preparation and coordination with allied agencies produced a problem free rollover into 2000.
- ✓ Rewrote and distributed the County Emergency Operation Plan.
- ✓ Reorganized the local amateur radio volunteer communication system (RACES).

- ✓ Conducted county-wide EOC earthquake exercise.

Program Enhancements in FY 2000-2001

$	7,600	Wireless communications devices
$	1,475	Global Positioning System
$	5,953	Printable Whiteboard

Major Goals and Objectives for FY 2000-2001

- Develop plans for a new Emergency Operations Center.
- Complete recruitment and training for Employee Emergency Response Team.
- Develop plans for the installation of Voice Paging System in Civic Center Complex.

Pending Issues and Policy Considerations for FY 2000-2001

Monitor the status of the Federal Emergency Management Agency (FEMA) proposed insurance legislation. The County has already adopted a resolution opposing the proposed legislation.

General Fund	FY 1997-98 Actual	FY 1998-99 Actual	FY 1999-2000 Est. Actual [1]	FY 2000-01 Recommend
Expenditures				
Salaries and Benefits	$ 170,031	$ 165,144	$ 173,405	$ 179,351
Services and Supplies	10,017	15,065	53,128	51,828
Other Charges and Reserves	-	-	-	-
Projects and Fixed Assets	-	7,957	-	-
Interdepartmental Charges	62,073	42,279	37,223	37,278
Total Expenditures	$ 242,121	$ 230,445	$ 263,756	$ 268,457
Revenues				
Local Taxes	$ -	$ -	$ -	$ -
Other Local Revenue	-	7,958	1,300	-
Federal Assistance	-	-	-	-
State Assistance	185,465	295,133	236,701	236,901
Total Revenues	$ 185,465	$ 303,091	$ 238,001	$ 236,901
Net County Costs	$ 56,656	$ (72,646)	$ 25,755	$ 31,556
Allocated Positions (FTE)	2.00	2.00	2.00	2.00
Financial Indicators				
Salary and Benefits as Percentage of Total Expenditures	70.23%	71.66%	65.74%	66.81%
Percent Change in Total Expenditures	n/a	-4.82%	14.46%	1.78%
Percent Change in Total Revenues	n/a	63.42%	-21.48%	-0.46%
Percent Change in Net County Costs	n/a	-228.22%	135.45%	22.52%

1. FY 1999-2000 Estimated Actual data are based on MARS records as of May 31, 2000.

Program Description

The Coordination of Probation Enforcement Unit (COPE) is a State funded program. This program's goal is to combat and reduce the use and sale of narcotics through the enforcement of court-ordered sanctions for those probationers who have committed drug law violations.

Major Program Responsibilities

The primary objective of COPE is to investigate reported drug law violations by probationers in accordance with State program guidelines. This includes conducting probation searches, surveillance and “buy busts” involving the targeted population.

Workload Indicators	FY 1997-98 Actual	FY 1998-99 Actual	FY 1999-00 Estimated	FY 2000-01 Estimated
Probation Searches	150	151	175	180
Arrests	87	89	97	100

Major Accomplishments in FY 1999-2000

- ✓ Enlisted the San Rafael Police Department to participate in the program. A multi-jurisdictional task force now supports the program.
- ✓ Implemented a successful pilot project to focus on the narcotic problems in the low-income housing areas of the County.
- ✓ Implemented a Schoolyard Violator program to address the problems associated with drug dealers preying upon youths near or on school grounds.
- ✓ Continued coordination with local law enforcement agencies to eradicate the narcotics epidemic.

Major Goals and Objectives for FY 2000-2001

- · Eradicate the narcotics epidemic in the community, especially in and around low-income housing and schoolyards.
- · Educate youths on drug awareness and the implications of drug abuse.

General Fund	FY 1997-98 Actual	FY 1998-99 Actual	FY 1999-2000 Est. Actual [1]	FY 2000-01 Recommend
Expenditures				
Salaries and Benefits	$ 13,272	$ 52,497	$ 60,000	$ 61,308
Services and Supplies	12,362	18,500	50,000	50,000
Other Charges and Reserves	-	-	-	-
Projects and Fixed Assets	-	-	-	-
Interdepartmental Charges	-	-	-	-
Total Expenditures	$ 25,634	$ 70,997	$ 110,000	$ 111,308
Revenues				
Local Taxes	$ -	$ -	$ -	$ -
Other Local Revenue	-	-	-	-
Federal Assistance	-	-	-	-
State Assistance	-	64,413	110,000	111,308
Total Revenues	$ -	$ 64,413	$ 110,000	$ 111,308
Net County Costs	$ 25,634	$ 6,584	$ -	$ -
Allocated Positions (FTE)	-	-	-	-
Financial Indicators				
Salary and Benefits as Percentage of Total Expenditures	51.77%	73.94%	54.55%	55.08%
Percent Change in Total Expenditures	n/a	176.96%	54.94%	1.19%
Percent Change in Total Revenues	n/a	n/a	70.77%	1.19%
Percent Change in Net County Costs	n/a	-74.32%	-100.00%	n/a

1. FY 1999-2000 Estimated Actual data are based on MARS records as of May 31, 2000.

Program Description

This budget center was established to properly document County costs associated with traffic and crowd control services at San Quentin State Prison when an execution takes place. The State reimburses the County for these services.

Major Program Responsibilities

The Sheriff's Department provides traffic and crowd control and security services to the area outside the prison before, during and after an execution.

Workload Indicators	FY 1997-98 Actual	FY 1998-99 Actual	FY 1999-00 Estimated	FY 2000-01 Estimated
Executions at San Quentin State Prison	None	3	2	Unknown

Supplemental Information

STATE CONTROLLER
COUNTY BUDGET ACT

COUNTY OF MARIN
STATE OF CALIFORNIA

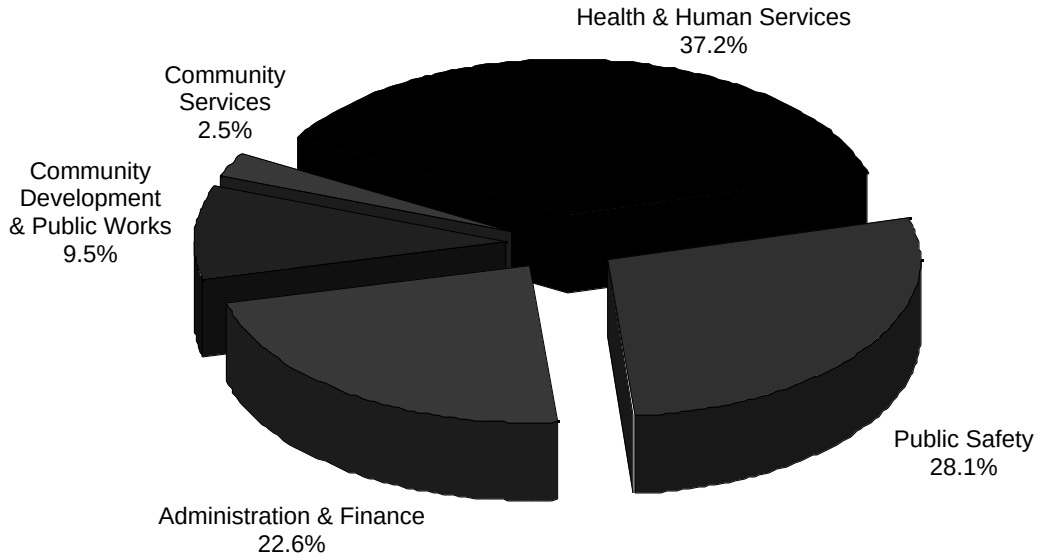
COUNTY BUDGET FORM
SCHEDULE 1

SUMMARY OF COUNTY BUDGET

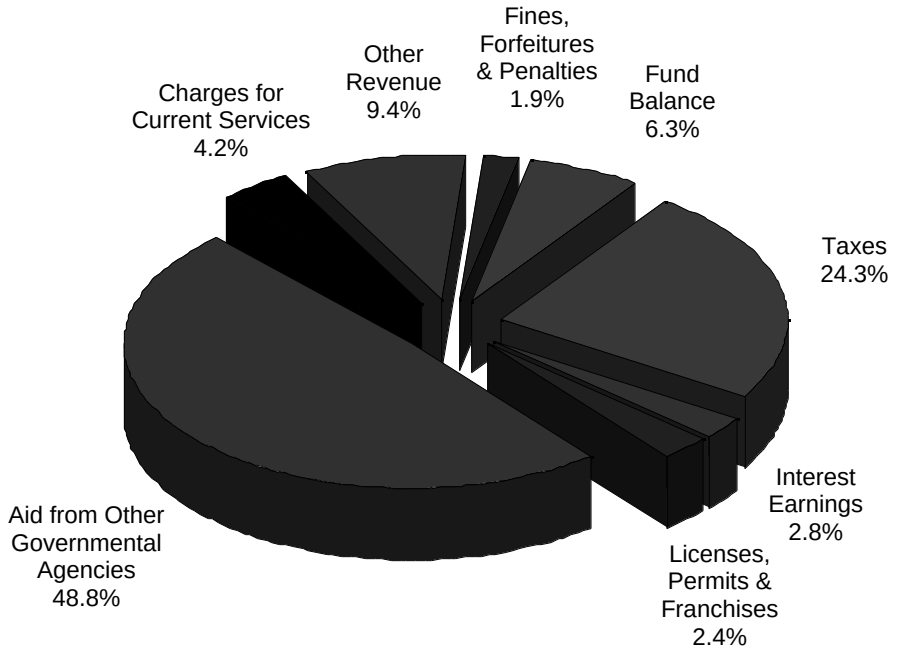
For Fiscal Year 2000-2001

COUNTY FUNDS	Available Financing					Financing Requirements		
	Fund Balance Unreserved/ Undesignated July 1, 2000	Cancellation of Prior Year Reserves/ Desig.	Estimated Additional Financing Sources	Residual Equity Transfers	Total Available financing	Estimated Financing Uses	Provisions for Increased Reserves	Total Financing Requirements
COUNTY-WIDE FUNDS								
General	17,770,429		234,949,323	(1,962,895)	252,719,752	250,756,857		250,756,857
Roads	245,222		12,796,847		13,042,069	13,042,069	-	13,042,069
Capital Improvement	14,171		1,959,219	1,772,492	3,745,882	3,745,882		3,745,882
Special Aviation	38,125		484,620	190,403	713,148	713,148	-	713,148
Fish and Game	15,010		22,000		37,010	37,010	-	37,010
Contingencies	25,000		-		25,000	25,000	-	25,000
Subtotal	18,107,957		250,212,009	1,962,895	270,282,861	268,319,966	-	268,319,966
LESS THAN COUNTY-WIDE FUNDS								
County Fire Special	-		2,323,845		2,323,845	2,323,845		2,323,845
County Library	1,253,144		6,467,419		7,720,563	7,720,563	-	7,720,563
Subtotal	1,253,144		8,791,264	0	10,044,408	10,044,408	-	10,044,408
APPROPRIATIONS LIMIT								
APPROPRIATIONS SUBJECT TO LIMIT								
TOTAL	19,361,101		259,003,273	1,962,895	280,327,269	278,364,374	-	278,364,374

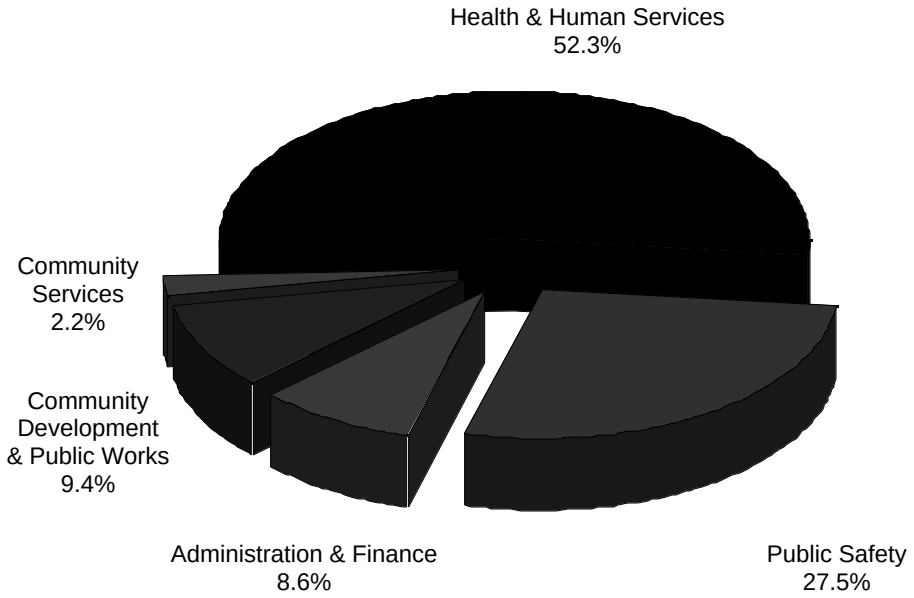
General Fund Summary
Total Expenses & Total Financing Sources



Total Expenses
$250.8 Million

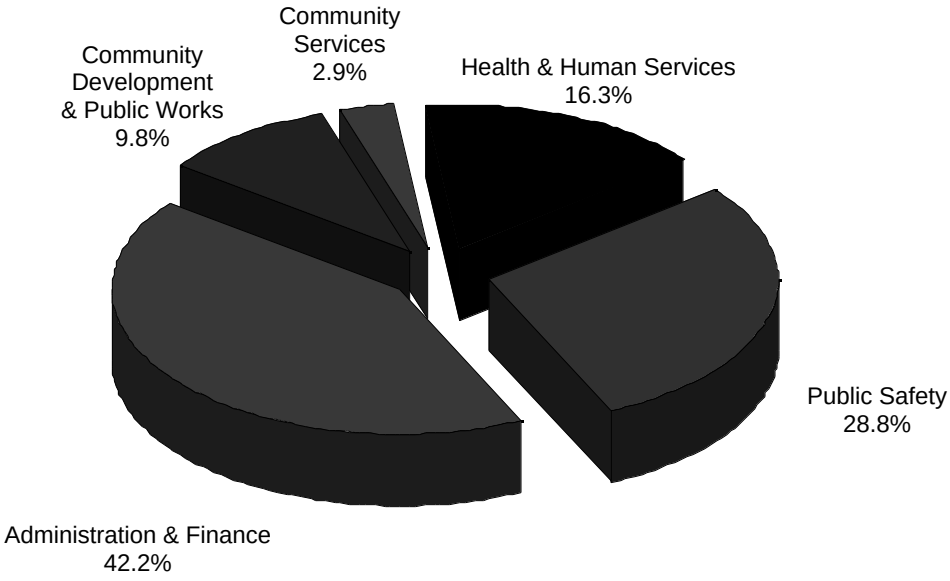


Total Financing Sources
$250.8 Million



Program Revenue
$145.9 Million

The sum of Program Revenue in the chart above & Net County Cost in the chart below comprise Total Financing Sources, page F-2. Net County Cost equals the sum of Non-Select Revenue plus prior year Fund Balance, less Residual Equity Transfer amount.



Net County Cost
$104.9 Million

Boards and Commissions
Budget Priorities for FY 2000-2001

The Board of Supervisors appoints various boards and commissions to advise the Board on policy issues of concern to the Board, and/or programs for which the County has a responsibility. Each year in January, the Administrator's Office solicits input from County advisory boards and commissions regarding their budgetary priorities for the coming fiscal year. The resulting input provides a background that can help the Board as it considers the Proposed Budget recommendations of the Administrator. Following is a summation of the short-term and long-term budget priorities submitted by various advisory boards and commissions regarding the County's FY 2000-2001 budget.

Marin Commission on Aging

By the year 2001, one of every five persons in Marin County will be over the age of sixty. The fastest growing segment of Marin's population will be those aged 85 years and older – their numbers are projected to double by the year 2001 to 5,000 persons. Three out of four of these persons will be unable to perform the simple "activities of daily living". They are also at greatest risk for age-related dementia and abuse arising from caregiver burnout.

This demographic data prompts the Commission's short-term budget recommendations regarding resources in the Division of Aging. The Division has taken on the responsibility of overseeing several new State-funded programs to meet the needs of the aging population. The Commission needs to expand its leadership and advocacy role in the community, in partnership with community-based and managed care organizations.

Short Term Priorities

(1) To hire a full-time geriatric health practitioner to provide outpatient clinic services and to handle requests for geriatric clinical assessments from County departments (such as Adult Protective Services, Ombudsman, and Public Guardian).

(2) To increase the wages of In Home Supportive Services (IHSS) workers from their current $5.75 to $9 an hour plus health benefits to better compete with wages paid elsewhere in the Bay Area.

(3) Increase funding for paratransit driver wages from their current $8/hour to move towards parity with other transportation systems, and/or to fund innovative pilot projects to increase the mobility of older persons who can no longer drive.

(4) Increase staffing at the Division of Aging to include an *Aging Services Integration Manager*, partially supported by an increase in administrative revenues for expanded service capacity from the State.

(5) Increase staffing in Community Mental Health Older Adults Services by adding a half-time psychiatrist (currently 4 hours a week), and a full-time paid "peer provider" (a former client who would assist current clients to navigate the mental health system).

(6) Increase staffing in the Ombudsman program from its current 2.0 FTE to 3.0 FTE positions by expanding the half-time Ombudsman for board and care homes to full-time, and adding a half-time Public Health Nurse to complete critically needed medical evaluations of clients in facilities.

(7) That the Board of Supervisors, as the Area Agency on Aging, advocate for reauthorization of the Older Americans Act and expanded funding for services for older persons in California.

Long Term Goals and Concerns

(1) New strategies for meeting the needs and supporting the independence of a growing and increasingly diverse population of older persons in Main County are needed. The current staffing levels in the Division of Aging should be expanded. Staffing levels in the Ombudsman program. Adult Protective Service, Older Adults Services and the Senior Health Project will also need to be raised in order to respond both to increased caseloads and the complexity of these cases.

(2) As the number of people with disabilities from chronic diseases and dementia continues to rise, the County should expand funding for critical services such as adult day health care, mental health, home-delivered meals, paratransit services, and affordable home care.

(3) Expanded funding for a stronger public health system, which is of benefit to the entire population of Marin County, is needed. Public Health's focus on prevention not only promotes and protects the health and quality of life of the community, but also saves health care dollars.

(4) In response to the critical housing shortage for seniors, increase the number of quality affordable senior residences, as well as assisted living and skilled nursing facilities.

Department Response: The Department of H&HS concurs with the Commission's recommendations.

AIDS Advisory Commission

Short Term Priorities

(1) Maintain funding in support of the County HIV Specialty Clinic.

(2) Maintain funding to community-based organizations providing AIDS-related services.

(3) Assess the cost and benefits of a comprehensive domestic partner policy for County employees and contractors.

(4) Investigate procedure to expedite and secure unanticipated additional revenues that require timely Board approval.

(5) Explore the possibilities of establishing a formal Hepatitis C program.

Long Term Priorities

(1) Implementation of the aforementioned short-term recommendations.

Department Response: The Department of H&HS concurs with the Commission's recommendations.

Economic Commission

Short Term Priorities

(1) Add staff position to coordinate economic development activities.

(2) Implement the Year 2000 Action Plan for Commission's work program.

Long Term Priorities

(1) Continue participation in Bay Area Regional Marketing Partnership and other regional economic development activities.

(2) Add a full-time economic development staff person.

Department Response: The Community Development Agency supports having staff assigned to economic vitality issues. The short-term, the Community Development Agency has requested a sustainability position that would also involve work with the Economic Commission on addressing issues such as indicators and green business practices.

Human Rights Commission

Short Term Goals

(1) Determine realistic projects for Human Rights Commission (HRC) committees.

(2) Improve outreach to youth.

(3) Organize the Martin Luther King, Jr. Alumni Group to support the Commission.

(4) Respond to human rights issues of the disability community.

(5) Base-line budget must be maintained without cuts to ensure the Commission's programs are being supported.

Long Term Goals and Concerns

(1) Collaborate with similar organizations on a variety of human rights issues.

(2) Remain informed about the County's Affirmative Action programs and the implementations of goals and objectives.

(3) Increase the visibility of the HRC as a community resource for those in County government, agencies, organizations, and individuals.

(4) Include some well-informed Marin residents on HRC committees.

(5) Continue participation in the County Task Force on Living Wage.

Department Response: The Human Resources Department concurs with the Commission's recommendations.

Integrated Pest Management Commission

Short Term Priorities

(1) Develop and implement a Civic Center cafeteria Integrated Pest Management (IPM) plan.

(2) Develop and implement training for employees and the public, covering the IPM programs and principles.

(3) Develop and implement a management plan for the Civic Center lagoon.

Long Term Priorities

(1) Incorporate IPM techniques and philosophy in the design, implementation, and maintenance of the new Civic Center landscape.

(2) Remove all rat harborage in the landscape surrounding the Civic Center and maintain the landscape to that standard.

Department Response: The Department of Parks & Open Space concurs with the Commission's recommendations.

Living Wage Advisory Committee

Short Term Priorities

(1) To determine the objectives of a living wage ordinance.

(2) To advise the Board so Supervisors on the cost of a living wage ordinance.

(3) To identify alternative policies that would accomplish the same goals of a living wage ordinance.

(4) To present findings and options to the Board

(5) To develop a website to report progress, post and solicit comments, and provide links to similar sites.

Long Term Priorities

(1) There are no long-term priorities at this time; the committee has a sunset date of September 1, 2000. However, if the Board does adopt a living wage ordinance, the committee may be requested to periodically evaluate the implementation, cost and/or the effectiveness of the ordinance.

Department Response: The committee consists of 13 public members, including the Director of Health and Human Services. Two staff members from the County Administrator's Office conduct the meetings and provide staff support for the committee. This committee meets once a month and will sunset by September 2000. Costs incurred by the committee are staff time, minimal refreshments for the meetings, mailings and the one time cost of creating a website.

Marin Women's Commission

Short Term Priorities

(1) Establish a new committee to support County efforts in the fight against breast cancer. Create a community health event that supports prevention, awareness, resources, and outreach. Assist Health and Human Services to execute its goals in this area.

(2) Improve the Commission's outreach efforts through effective and updated communication tools.

(3) Strengthen partnership and collaboration with Community agencies and departments serving Marin woman.

(4) Build relationship with National and California Association of Women's Commissions.

(5) Participate in statewide women's conferences that address issues pertaining to the Marin Women's Commission (MWC) agenda, and provide insight and solutions for women of Marin.

(6) Acquire baseline budget support to ensure continued success of Commission activities.

Long Term Priorities

(1) Continue efforts to improve salary and position parity for women and minorities in County employment.

(2) Increase accessibility of healthcare and medical insurance coverage for women and families.

(3) Develop strength of Commission's mentorship and young women's empowerment programs.

(4) Increase visibility of Marin Women's Commission as a community resource through outreach, speaking series, advocacy and information.

(5) Remain informed about County's plans, programs, and legislation that have impact on women and children. Strengthen commission as resource to the Board of Supervisors on such issues.

(6) Work to sustain and grow Community agencies that serve women by providing support through a strong financial and resource network.

Department Response: The Human Resources Department concurs with the Commission's recommendations.

Mental Health Board

Short Term Priorities

(1) Increase funding to expand the capacity of Shelter Plus and existing contract agencies providing specialized housing for those mentally ill persons who are homeless, at risk for homelessness, or in institutions.

(2) Consolidate funding to provide a single, comprehensive psychiatric and substance abuse treatment program.

(3) Increase staffing levels for Older Adult Services.

(4) Create and fund the position of Family Advocate within Community Mental Health Services (CMHS) to assist family members in obtaining information and resources for the mentally ill as quickly and efficiently as possible.

(5) Increase the hourly rates paid to Medi-Cal providers of mental health services to equal the level currently paid by Medicare and HMO's.

Long Term Priorities

(1) Provide permanent funding to existing programs such as Community Integrated Services and support the development of other social enterprises that provide job training and employment for clients with mental illness.
(2) Aggressively pursue both private and governmental funding sources to provide appropriate, affordable, and stable housing for the mentally ill in Marin.
(3) Fund expanded CMHS cooperation with law enforcement to provide mental health services in jail, on the streets and to victims of domestic violence and child abuse.
(4) Provide stipends for unpaid interns and residents who provide all adult psychotherapy and much of the psychotherapy for children.
(5) Increase the ease of access to community mental health services by establishing satellite outpatient clinics in settings close to existing client population areas—e.g., downtown San Rafael, Marin City, Novato.
(6) Urge the Board of Supervisors to actively support development of a statewide Proposition that would increase the tax on alcohol products, with the proceeds of such tax increase to be earmarked for treatment of mental illness, including alcohol and drug addiction.

Department Response: The Department of H&HS supports the recommendation for the changes and improvements made in Phase I of the CMHS Plan. The Short and Long Term Priorities are in addition to the Phase I recommendations.

Operational Area Disaster Council (DISCO)

Short Term Priorities

(1) Increase staffing in the Office of Emergency Services to support community education/outreach programs.
(2) Expand funding to support ongoing community education/outreach programs.
(3) Provide funding to place a medical supplies trailer in Northern Marin, similar to the ones currently located in South and Central Marin.

Long Term Priorities

(1) Approve and fund construction of a combined Emergency Operations Center, Communication Center, and Office of Emergency Services.
(2) Support a reorganization of County emergency service's functions to bring them all together in one department.

Department Response: The Sheriff's Department concurs with the Council's recommendations.

Parks, Open Space & cultural Commission

Short Term Priorities

(1) Repair parks facilities and construct improvements with County funds, and prepare projects for State Prop 12 funding.

(2) Complete Landscape Renovation Plan for Civic Center and Marin Center grounds, develop financial plan for implementation, and begin improvements. To stop the cycle of neglect occurring at the Marin Center, the Civic Center grounds and County Parks, the Commission recommends that the County match any private sector efforts to raise matching funds with a commitment to a higher level of maintenance for these facilities.

(3) Improve Parks and Open Space web services allowing users to make park reservations, order Marin Center event tickets, apply for permits, and conduct other key business with the Department on-line.

Long Term Priority

(1) Establish a stable new funding source for the Open Space District.
(2) Provide new parks facilities that appeal to children and teens, and that provide positive outlets for youth energy and creativity.
(3) Continue to promote the Marin Center as a premier cultural and event facility of Marin County, supported by committed users, the broader community, and the County.
(4) Make the services, programs, and facilities provided by the Department better known to Marin residents.

Department Response: The Parks and Open Space Department concurs with the above recommendations by the Parks, Open Space and Cultural Commission.

Personnel Commission

Short Term Priorities

(1) Increase use of technology in HR processes, e.g. on-line job application.
Increase staffing in Human Resources Department to continue provision of ongoing and new services, and to ensure continuity and succession.
(2) Continue to fund Maximizing Performance training, which enhances management and employee capacity and satisfaction, and permeates the entire County.

Long Term Priority

(1) Continue proactive process of positive labor-management relations, collaboration, and cooperation while preserving County and management rights.

Department Response: Department of Human Resources concurs with these priorities and appreciates the Commission's dedicated work and continued support.

Wildlife and Fisheries Advisory Committee

Short Term Priorities

(1) To increase the involvement and awareness of Marin residents pertaining to issues of fish and wildlife.
(2) To encourage recognition of the value of fish and wildlife resources, and see this reflected in fines and forfeitures assess for fish and game violations.
(3) To promote regional fish and wildlife projects in conjunction with other Fish and Wildlife Advisory Committees.
(4) To develop a better inventory of wildlife and fisheries resources in Marin County.

Long Term Priority

(1) To increase civic and public awareness of the possible need for wildlife corridors as development creates urban wildlife islands.
(2) To protect and enhance riparian habitat and improve stream and ocean water quality.
(3) To increase public awareness of erosion and transport of sediment into streams and estuaries.
(4) To increase public awareness of the need to control the spread of exotic species – e.g., Scotch broom, ice plant star thistle, the green crab and the chines mitten crab.

Department Response: The Farm Advisor concurs with these priorities and appreciates the Commission's dedicated work and continued support.

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