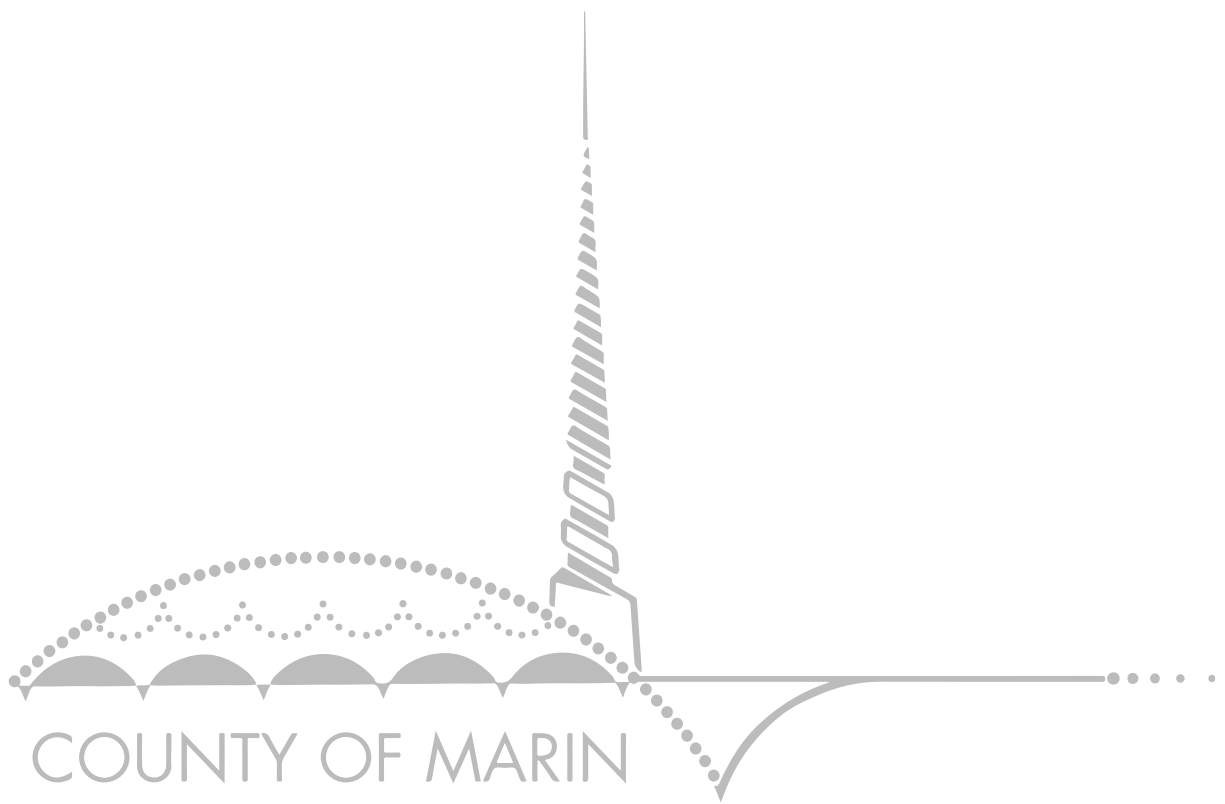


PROPOSED
BUDGET

FY 2016 - 2018



COUNTY OF MARIN



COUNTY OF MARIN



Presented to the Board of Supervisors

Steve Kinsey

PRESIDENT
SUPERVISOR, DISTRICT 4

Damon Connolly

SUPERVISOR, DISTRICT 1

Katie Rice

SUPERVISOR, DISTRICT 2

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SUPERVISOR, DISTRICT 3

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COUNTY OF MARIN

By Matthew Hymel
County Administrator

Acknowledgments

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

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COUNTY ADMINISTRATOR'S MESSAGE

I am pleased to present the FY 2016-18 Proposed Budget which is balanced and fiscally sound. It is the County's second biennial budget, and is the product of a collective effort that included hundreds of County employees, as well as collaboration with our community partners.

We have updated our budget document to be more aligned with our recently adopted 5 Year Business Plan and to be consistent with our transition to a new financial system. I would like to thank the Managing for Results working group and County departments for their commitment to improving the content and clarity of our budget document.

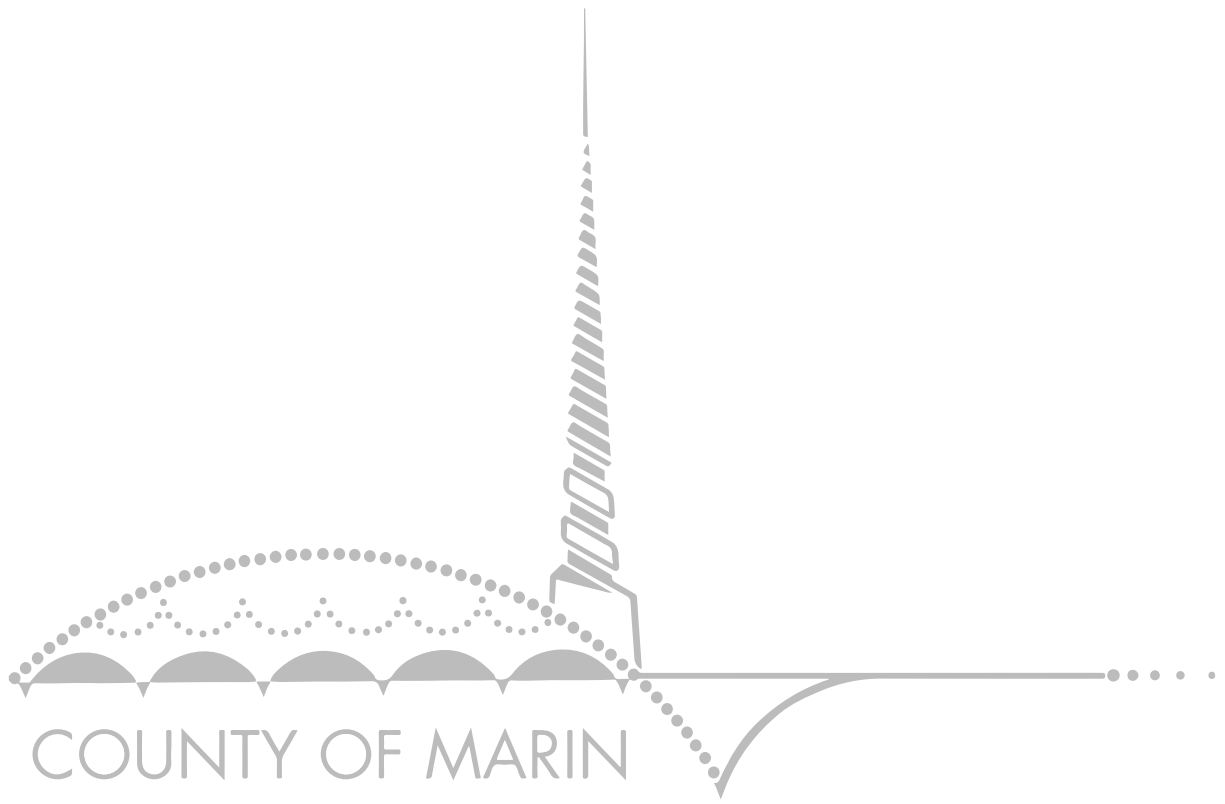
The next two years will be an exciting period for Marin County. The development of a permanent Farmers Market as well as the new SMART train will revitalize the landscape around the Civic Center. We will update our parks and library facilities; invest in technology to improve customer service; and address equity issues by finding innovative ways to provide safety net services for those in need.

Finally, I would like to thank the ATOM team, the budget and finance team, and the 5 Year Business Plan working group participants for their efforts to improve our performance and strategic focus.

Sincerely,

A handwritten signature in black ink, appearing to read 'M Hymel', with a stylized flourish at the end.

Matthew Hymel
County Administrator



COUNTY OF MARIN

Table of Contents

BUDGET OVERVIEW.....	1
Introduction.....	2
Board Priorities.....	3
Budget Outlook.....	5
Other Focus Areas.....	6
Overview of Revenues and Expenditures.....	8
Budget Adjustments.....	12
Conclusion.....	16
COUNTY OVERVIEW.....	17
County Government.....	18
Countywide Goals.....	22
Budget Summary.....	24
BUDGET CHARTS.....	25
MARIN COUNTY PROFILE.....	31
Demographics.....	32
Economic Trends.....	33
Comparison Counties.....	35
Community Indicators.....	38
TWO-YEAR BUDGET.....	43
HEALTH AND HUMAN SERVICES.....	45
Health and Human Services.....	48
PUBLIC SAFETY.....	59
Child Support Services.....	62
District Attorney.....	68
Marin County Fire.....	74
Probation.....	82
Public Defender.....	90
Marin County Sheriff's Office.....	98

Table of Contents

ADMINISTRATION AND FINANCE.....	105
Board of Supervisors.....	108
County Administrator’s Office.....	114
Assessor – Recorder – County Clerk.....	122
County Counsel.....	130
Department of Finance.....	136
Elections.....	146
Human Resources.....	152
Information Services and Technology.....	160
Retirement.....	168
COMMUNITY DEVELOPMENT AND PUBLIC WORKS.....	171
Community Development Agency.....	174
Department of Public Works.....	182
COMMUNITY SERVICES.....	193
Agriculture, Weights and Measures.....	196
Cultural Services.....	202
UC Cooperative Extension Farm Advisor.....	210
Marin County Free Library.....	218
Marin County Parks.....	224
NON-DEPARTMENTAL.....	232
SUPPLEMENTAL BUDGET INFORMATION.....	235
Schedule 2.....	237
Personnel Allocation by Department.....	243
Program and Fund Descriptions.....	273
Fiscal Policies.....	289
BOARDS AND COMMISSIONS.....	295



BUDGET
OVERVIEW

BOARD PRIORITIES
FOCUS AREAS
BUDGET ADJUSTMENTS



INTRODUCTION

Marin County is dedicated to being a responsive, open and community-focused government. Working with our community partners, we deliver a wide range of services that make our community a better place to live and work. From providing health insurance to the uninsured to responding to a natural disaster, we are continually striving to make Marin a safer and more equitable community.

Because of past decisions to restructure spending, the budget is balanced and fiscally sound. It maintains current service levels and makes targeted investments to address the Board's highest priorities. All three independent bond rating agencies affirm Marin County's AAA rating, citing a strong local economy, sound fiscal management and a proactive approach to reducing unfunded retiree liabilities.

Overall, the County budget is increasing by just over 4 percent. To avoid future shortfalls, the budget continues our practice of matching one-time revenues with one-time expenses. Our goal is to practice the same financial discipline in good times that we did during the economic downturn. Several strategies have guided the development of this budget proposal, including the following:

- ◆ **Maintaining current service levels**
- ◆ **Adjusting fee schedules to keep pace with inflation**
- ◆ **Allocating one-time and limited ongoing funds toward the County's highest priorities**
- ◆ **Building up reserves during good economic times**
- ◆ **Implementing the 5 Year Business Plan**

BOARD PRIORITIES

Implementing the 5 Year Business Plan

Earlier this year, the Board adopted a 5 Year Business Plan designed to improve County services by empowering our workforce to more effectively adapt and respond to the complex issues facing our community. The planning and development process involved a collaboration of County employees and community partners from a variety of backgrounds. The 5 Year Business Plan builds upon past planning efforts and strives to solidify the foundation for excellent services and accountability that will benefit our residents for years to come.

One of the key steps in becoming a more responsive government was identifying the major trends facing our county. Data shows that our community is experiencing a growing wage gap, an increasing number of households living below self-sufficiency standards, and an evolving ethnic and demographic makeup. Furthermore, rapidly changing technology has resulted in dramatically different expectations of county services.

While still in early stages of implementation, our vision of working together to become a more responsive government is supported in this budget through investments in cultural competency training, career development, and the Information Services Technology Strategic Plan.

Investing in County Road Infrastructure

Consistent with the Board's policy of improving the County's Pavement Condition Index (PCI), we are recommending an ongoing increase of \$1 million for annual road maintenance programs as well as \$6 million in one-time funds to support the summer 2016 paving program. In addition to declining gas tax revenues, recent reports show that the County needs to increase road maintenance expenditures by approximately \$10 million per year in order to steadily improve pavement conditions in unincorporated areas.

Over the next few years, the County will also leverage \$35 million in federal grant funds for improvements to roads in Muir Woods and Point Reyes, and will utilize \$13 million in Transportation Authority of Marin (TAM) funding to resurface Sir Francis Drake from Greenbrae to Ross.

Supporting Equity & Mitigating Income Inequality

As the safety net provider for the community, the County focuses its attention and resources on addressing poverty and income inequality. The County has responded to the growing equity gap in various ways over the past few years. Working with community partners such as Marin Kids and Marin Promise, expanding access to healthcare, and reducing park and library fees have all been positive steps.

The County also spends over \$9 million per year to address homelessness, including a broad range of direct services and support for our community partners. This budget includes an additional \$400,000 in ongoing funding for enhanced homeless outreach programs and service coordination.

The budget also includes funding to increase the living wage paid to our In-Home Supportive Services (IHSS) partners and provides a cost of living adjustment for our community-based organization partners. We are pleased to see the state adopt a multi-year path to a \$15 per hour minimum wage.

Preserving Affordable Housing

As housing and rental prices continue to climb, many of our residents are being displaced from their homes. The Board held public workshops throughout the year and directed staff to pursue a strategy of preserving affordable housing by revising rental regulations, developing landlord incentives, and establishing a second unit amnesty program. This budget allocates \$1 million to the County's Housing Trust and \$450,000 to create a landlord incentive program that supports the creation and preservation of affordable housing in our community.

The County's Housing Trust was established to increase the stock of permanent affordable housing units. Funds from the Housing Trust can be used for the acquisition or preservation of existing affordable housing or for the conversion of market rate housing to affordable housing. The landlord incentive program will provide support for landlords who rent to low-income tenants and may include supplemental security deposits or loss mitigation funds.

Budget Overview

Addressing Climate Change and Sea Level Rise

The County's recently adopted Climate Action Plan (CAP) identified several local municipal actions to supplement statewide initiatives which, together, will assist the County in achieving its target of reducing emissions from municipal operations to 15 percent below 1990 levels. The CAP's local municipal measures include energy efficiency improvements to County-owned buildings and facilities, increased fuel efficiency and alternative fuel vehicles in the County fleet, reduced water usage and waste production from County facilities, and reduced emissions from our employees' daily commute.

This budget recommends \$1 million to implement strategies in our CAP, including \$500,000 in one-time capital investments in LED lighting and solar power systems to reduce our carbon footprint for building operations and \$500,000 in ongoing incentives for employees to take public transit, such as the Sonoma Marin Area Rail Transit (SMART) commuter train.

The County is also leveraging grant funds to complete a sea level rise vulnerability assessment. Marin County ranks second in the Bay Area for potential infrastructure impacts due to sea level rise. The vulnerability assessment

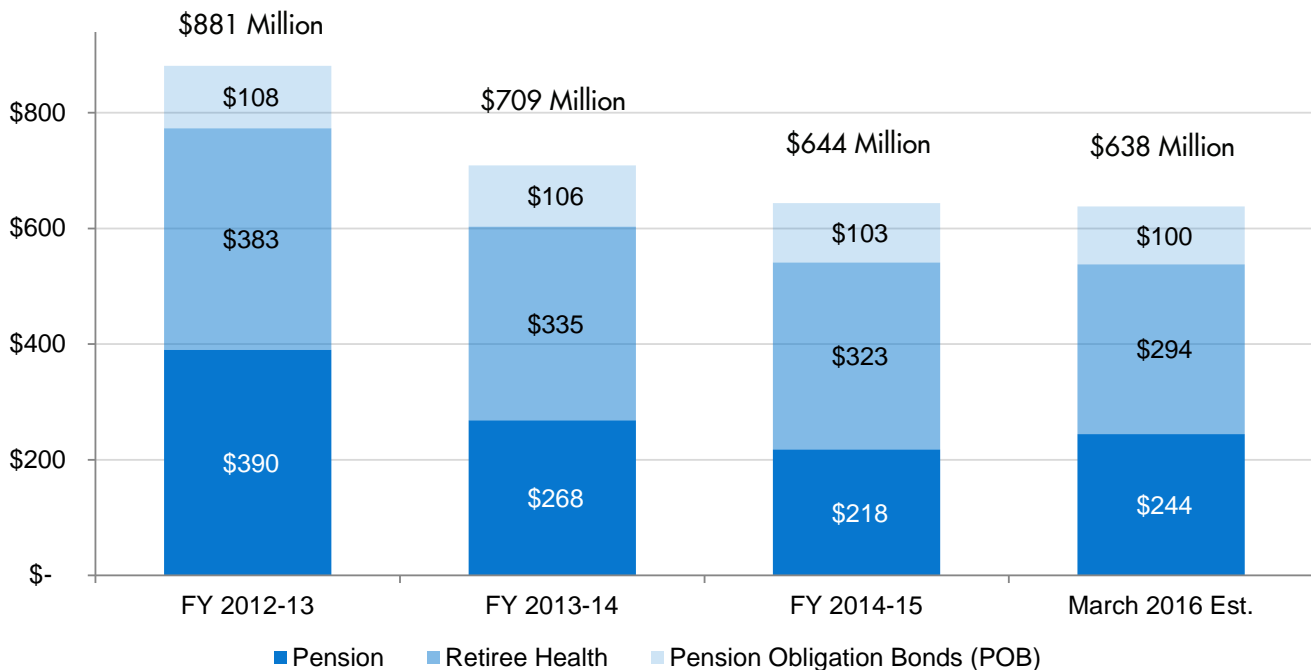
is part of a county program known as BayWAVE (Marin Bay Waterfront Assessment Vulnerability Evaluation), which is a collaborative effort involving elected officials and staff from all 11 of the county's cities and towns as well as staff from local agencies and private organizations with assets along the shoreline.

Reducing Unfunded Retiree Obligations

The County has taken various actions over the past few years to reduce unfunded retiree liabilities, including contributing over \$94 million in discretionary accelerated payments, establishing an OPEB retiree health trust, and creating a pension rate stabilization reserve. The retiree health trust currently has a balance of over \$60 million and the proposed budget includes an additional \$10 million in contributions to the trust. We are also proposing a \$1 million contribution to the County's pension stabilization reserve, which would bring the total reserve to \$7 million.

These actions, along with investment earnings, have reduced the County's unfunded liabilities by \$243 million over the past four years and are one of the primary factors in the County's AAA credit rating.

RETIREE UNFUNDED LIABILITIES (\$ MILLIONS)



BUDGET OUTLOOK

Preparing for Future Uncertainty

The national economic expansion is now in its seventh year, which makes it the fourth longest expansion in U.S. history. Most economists project continued economic growth over the next two years, although the growth rate is expected to moderate. While there is no reliable method to predict national or global economic cycles, historical trends show that a recession is likely to occur in the near future. The 2009 recession required significant organizational adjustments and the County decreased annual operating expenses by over \$30 million and reduced the workforce by over 10 percent.

Being mindful of economic cycles, we have made a concerted effort to review service priorities, ensure new General Fund positions are essential and/or fully cost-covered, and use one-time funds only for one-time purposes. The Board has also made prudent fiscal decisions to build up reserves, refinance existing debt at favorable rates, and invest in road and facility infrastructure.

State Budget Update

The Governor's May Revision to the Proposed FY 2016-17 State Budget reflected a decline in April tax collections, but projected a statewide economic expansion and a short-term surplus, followed by a deficit beginning in FY 2018-19. Due to the volatile nature of state revenue sources, the Governor maintains his plan for adding \$2 billion to state reserves. Although the proposal does not include reimbursements to cities and counties for post-

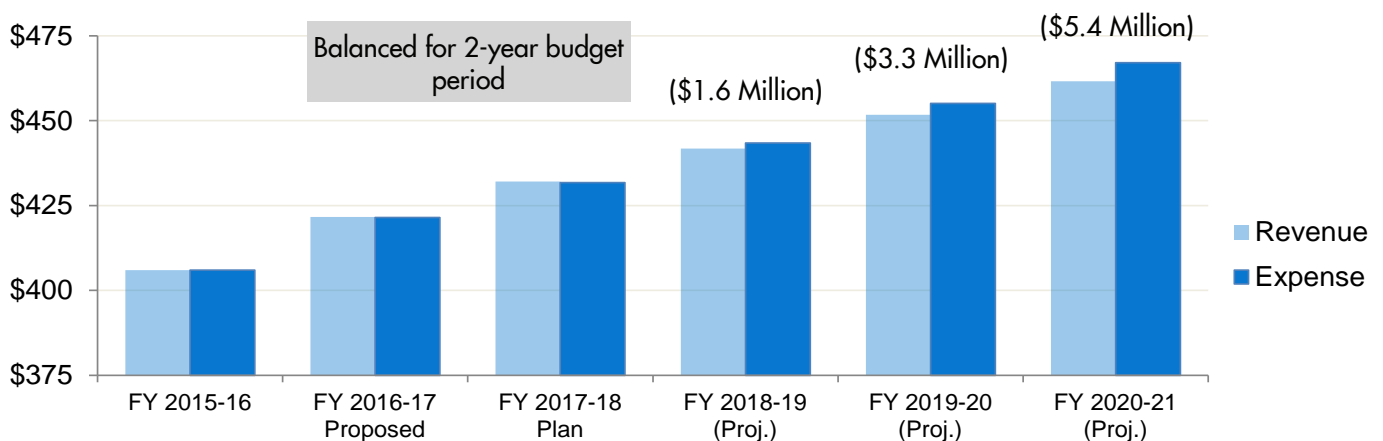
2004 unfunded state mandates, it does include stable funding for Managed Care Organizations and county Medi-Cal Administration, as well as public safety and drought augmentation programs. However, it does not include any additional funding for local transportation projects.

Five Year General Fund Projection

Marin County revenue sources have steadily increased over the past few years, largely resulting from increased property values and increased state and federal funding for safety net programs. Service levels and personnel costs have also increased and, as a result, the budget has been balanced for the past two years. In addition to providing cost of living increases to our workforce and community partners, the County has absorbed increased costs for pensions and workers' compensation insurance. We have also increased discretionary funding for mental health services, road maintenance, and the replacement of technology and vehicles.

The County's discretionary spending levels are largely tied to the annual changes in property values. While median sales prices remain high, the County's annual property tax revenue is limited by the combination of Proposition 13, limited new development, and relatively low sales volume. Property tax growth rates are expected to moderate, as are other revenue sources such as sales tax and transient occupancy tax. Given the projected slowdown in revenues over the next five years, we are projecting a balanced budget over the next two years, followed by slight budget shortfalls beginning in FY 2018-19.

FIVE YEAR GENERAL FUND PROJECTION (\$ MILLIONS)



OTHER FOCUS AREAS

Increasing Permanent Supportive Housing

The County of Marin has taken a leadership role in efforts to address homelessness, but we cannot be successful without the support of cities, foundations, volunteers, religious organizations and the non-profit community. With a focus on permanent supportive housing for disabled individuals and families, together we can provide support to people who are homeless or at risk of homelessness.

Our work not only supports housing and direct services, but is also instrumental in coordinating the efforts of many providers to effectively target resources and reduce duplication. Support provided by the County to collect data and facilitate collaboration among a wide variety of stakeholders allows local programs to compete for more than \$3 million annually in federal funds for homeless programs. The County's total investment in homeless services totals over \$9 million annually and includes housing, shelter, planning, service coordination, medical care, social services, mental health services and substance use services.

The County is dedicated to ensuring that our homeless programs are implemented in accordance with best practices and that strategic decisions are based on empirical data. To remain competitive for federal funds and ensure that local dollars are used effectively, Marin must assess the strengths and gaps of our available housing and services, continually improve data collection efforts, provide training and other support to our community-based providers, and implement appropriate best practices. In addition to the County's \$2 million investment in a new detox facility, this budget proposes \$400,000 in ongoing investments related to homeless programs which include:

- ◆ Implementing a Homeless Outreach Team (HOT) program model, a coordinated effort of existing outreach programs, housing location services, and case management services to target high-need, chronically homeless persons; and building capacity in existing homeless housing programs to serve high-need, high-barrier households
- ◆ Evaluating the current mix of supportive housing to identify strategies to fund and create necessary housing

- ◆ Assessing the ability and willingness of existing recipients of Permanent Supportive Housing (PSH) projects to "graduate" to a less service-intensive housing voucher (like Section 8), thereby freeing limited PSH availability for higher-needs populations
- ◆ Working with community based organizations to target outreach and housing services

Working together with our community partners, the County is ready to contribute to the purchase of a facility that will offer a variety of services for homeless individuals, including meals, a day center, medical services and treatment, showers, laundry, mail service, housing search assistance, rapid re-housing and prevention services, benefit counseling, employment services and case management.

Expanding Mental Health Services

In February, the Board conducted public workshops to consider options for expanding mental health service programs across the county and accepted staff recommendations to expand outreach efforts with a focus on evidence-based practices and voluntary programs. The Board subsequently approved reorganizations within the Mental Health and Substance Use Services division that utilized over \$1.5 million in state and federal funding to increase staffing by 12 employees to expand capacity and better integrate service delivery. The formation of multi-disciplinary teams, including the addition of bilingual support service workers and social service workers, will enable licensed clinicians to serve a larger number of high-need clients.

One of the key challenges in Psychiatric Emergency Services is locating and providing acute inpatient placement options. Longer term adult transitional residential program facilities are also extremely scarce within the County. We are recommending \$525,000 to provide start-up costs for a new 10-12 bed transitional residential program for adults, a level of intensive care not currently available in Marin.

In total, this budget includes over \$2 million in new ongoing funding for mental health services, including the aforementioned \$1.5 million from state and federal sources to expand capacity and \$600,000 in additional ongoing General Fund support for two new licensed crisis specialist positions and on-demand tele-psychiatry services. The additional General Fund resources will enable staff to serve the community 24 hours per day and will expand in-person psychiatric coverage on Saturdays and Sundays.

Investing in Technology

Consistent with the County's 5 Year Business Plan, Information Services and Technology (IST) developed a Strategic Plan that is focused on solutions for the most pressing needs over the next five years, including more convenient access to information and services anytime, anywhere, and on any device by residents and employees. This budget includes one-time technology investments of \$1 million and \$500,000 in ongoing funding to implement the IST Strategic Plan.

The most important initiatives include expanding the County's ability to provide online services, including accepting online payments and offering automated electronic forms, developing impactful mobile apps, expanding the use of mobile devices by County employees, protecting public information by making security a top priority, and automating various internal processes to improve services for residents and enhance efficiencies for employees.

The coming year also brings important focus to business improvement efforts, including the implementation of the new enterprise resource planning (ERP) system to replace SAP. A central focus of the implementation has been taking advantage of the opportunity to assess and modify business processes to better reflect best practices.

Budget Overview

OVERVIEW OF REVENUES AND EXPENDITURES

The FY 2016-17 Proposed Budget for all funds is \$540.7 million, an increase of 4.09 percent overall. The Proposed General Fund budget, which is the primary fund for most County programs and services, is increasing by 3.20 percent to \$427.3 million. The ongoing General Fund budget, which excludes one-time expenditures, is \$415.3 million, a 2.29 percent increase over the prior year.

One-time General Fund expenditures of \$12 million are fully funded from the FY 2015-16 year-end fund balance. Consistent with our budget policies, approximately \$20 million in prior year fund balance is required for ongoing operations.

PROPOSED SOURCES AND USES

General Fund and HHS Operating Fund	FY 2015-16 Approved	FY 2016-17 Proposed	% Change	FY 2017-18 Plan	% Change
Revenues					
Revenues	\$329,314,535	\$351,681,320	6.79%	\$362,293,949	3.02%
Prior Year Fund Balance	28,049,060	31,972,596	13.99%	20,000,000	-37.45%
Net Transfers	56,657,647	43,617,519	-23.02%	50,238,943	15.18%
Total General/HHS Fund Sources	\$414,021,242	\$427,271,434	3.20%	\$432,532,892	1.23%
Expenditures					
Ongoing	\$405,972,182	\$415,271,434	2.29%	\$432,532,892	4.16%
One Time	8,049,060	12,000,000	49.09%	0	-100.00%
Total General/HHS Fund Uses	\$414,021,242	\$427,271,434	3.20%	\$432,532,892	1.23%

All Funds	FY 2015-16 Approved	FY 2016-17 Proposed	% Change	FY 2017-18 Plan	% Change
Revenues					
Revenues	\$483,540,482	\$501,370,259	3.69%	\$514,859,033	2.69%
Prior Year Fund Balance	35,896,502	39,320,134	9.54%	25,448,345	-35.28%
Total All Fund Sources	\$519,436,984	\$540,690,393	4.09%	\$540,307,378	-0.07%
Expenditures					
Ongoing	\$507,866,707	\$526,700,223	3.71%	\$540,307,378	2.58%
One Time	11,570,277	13,990,170	20.91%	0	-100.00%
Total All Fund Uses	\$519,436,984	\$540,690,393	4.09%	\$540,307,378	-0.07%

As part of the conversion to a new financial system, revenue and expenditure sources were analyzed and in many instances were reclassified between categories based on State Controller guidelines. These reclassifications are shown in the in the following table, as well as in financial summaries in the department budget sections.

In addition to reclassifications, a new fund was created to account for Health and Human Services operations. The new fund reflects best practices, and will improve accounting and analysis of the various state and federal funding sources for the County's safety net services. Many departments also used the financial system conversion to reorganize operational structures which resulted in the creation of new divisions and programs that more accurately reflect current services.

ALL FUNDS SUMMARY BY CATEGORY

	FY 2015-16 Approved	FY 2016-17 Proposed	FY 2016-17 Change	FY 2017-18 Plan	FY 2017-18 Change
Revenues					
Taxes	\$206,883,416	\$219,923,593	\$13,040,177	\$228,711,488	\$8,787,895
Fees and Service Charges	68,590,217	61,172,147	(7,418,070)	62,846,492	1,674,345
Intergovernmental	175,935,409	185,891,694	9,956,285	187,938,379	2,046,685
Miscellaneous	20,473,550	22,960,225	2,486,675	23,745,772	785,547
Interdepartmental	11,657,890	13,787,500	2,129,610	13,981,803	194,302
Transfers	0	(2,364,900)	(2,364,900)	(2,364,900)	0
Total Revenues	\$483,540,482	\$501,370,259	\$17,829,777	\$514,859,033	\$13,488,774
Expenditures					
Salaries and Benefits	\$317,210,284	\$334,033,866	\$16,823,582	\$344,013,978	\$9,980,112
Services and Supplies	119,131,008	128,340,002	9,208,994	126,287,252	(2,052,750)
Support and Care	36,603,073	33,609,826	(2,993,247)	33,926,646	316,820
Other Charges	45,590,125	42,812,072	(2,778,053)	34,119,599	(8,692,473)
Interdepartmental	902,494	1,894,627	992,133	1,959,903	65,276
Total Expenditures	\$519,436,984	\$540,690,393	\$21,253,409	\$540,307,378	(\$383,015)
Use of Fund Balance	\$35,896,502	\$39,320,134	\$3,423,632	\$25,448,345	(\$13,871,790)

Budget Overview

Budget Trends

Increased Property Tax Revenue

Property taxes are the largest single source of discretionary revenue for the County's General Fund. During the recent recession, the slowdown in the housing market caused property tax revenues to flatten. With median single family home prices again topping \$1 million, the County's property tax revenue is projected to increase by 6.0 percent in FY 2016-17. Consistent with statewide and national projections, and informed by consultations with the County Assessor, we are projecting a gradual slowing of the growth rate for property tax revenues over the next few years. The long term average growth rate is 5.4 percent over the past 20 years and the majority of county properties have come out of decline status as a result of the economic recovery. Without significant new housing development, and with relatively low turnover each year, Marin County's property tax revenue growth is largely limited by Proposition 13. If property tax revenue growth exceeds 6.0 percent in FY 2016-17, we are recommending the additional revenue be dedicated to ongoing road infrastructure investments.

Stable Pension Rates

The Marin County Employees' Retirement Association (MCERA) investment earnings through June 30, 2015 were 5.0 percent. Although the earnings assumption is 7.25 percent, prior year investment earnings that exceeded the long-term earnings assumption are being "smoothed" over five years and largely offset last year's earnings shortfall.

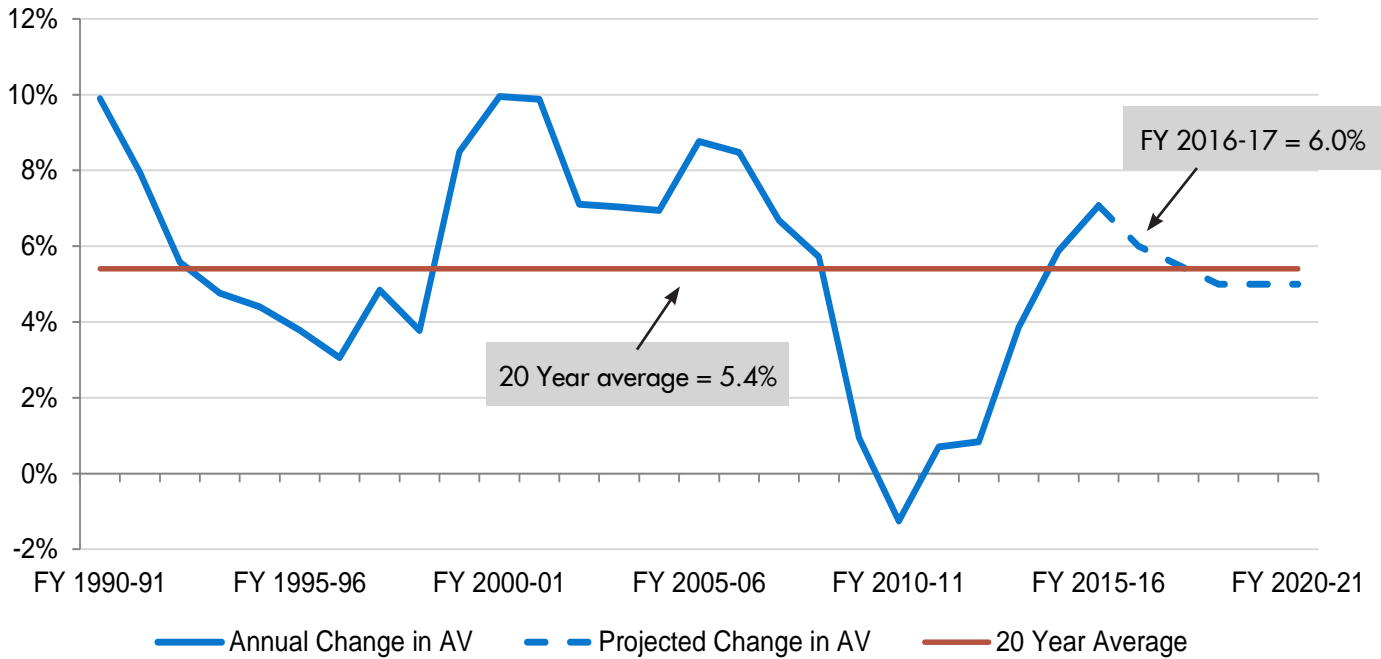
This results in relatively flat employer rates for pension benefits in FY 2016-17. The County's funded ratio remains healthy at 86.4 percent and the County's pension contributions for FY 2016-17 are approximately \$49 million.

Declining Workers Compensation Costs

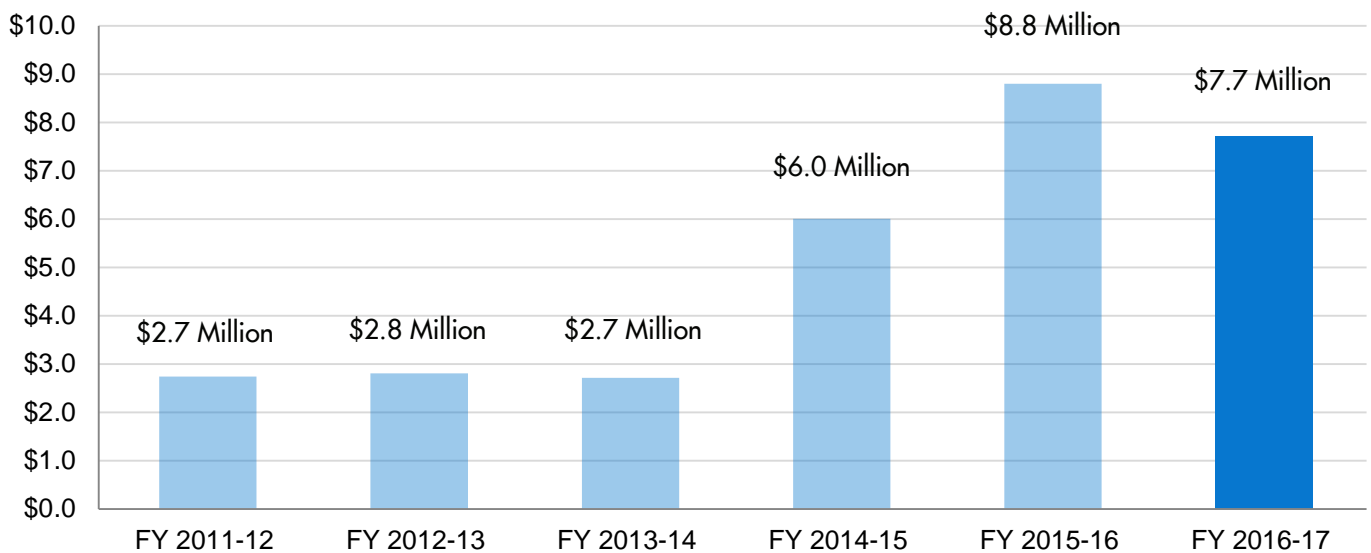
For the past several years, required annual contributions to our workers compensation insurance fund increased significantly. These increases were primarily attributable to higher costs for public safety workers, largely due to legislative changes that expanded the scope of public safety injuries and illnesses that are presumed to be work-related. Specifically, public safety employees are now covered for most cancers and heart conditions, and the presumption has been extended from five to ten years after employment for incidents of cancer.

Beginning in 2014, County staff engaged in a coordinated case management approach to help mitigate risks, including additional training and a review of policies and procedures. This past year, actuarial analysis shows that required County contributions have leveled off. Staff will continue this integrated, interdepartmental case management approach to mitigate risks and manage costs where possible, with the shared goal of returning staff to work as quickly as possible.

CHANGE IN COUNTYWIDE ASSESSED VALUE (AV)



BUDGETED GENERAL FUND WORKERS COMPENSATION COSTS (\$ MILLIONS)



BUDGET ADJUSTMENTS

Proposed New Ongoing Expenditures \$3.0 Million

- ◆ \$1.0 million in additional ongoing support for road maintenance
- ◆ \$500,000 in technology investments to provide improved e-government options
- ◆ \$400,000 in additional investments for homeless programs
- ◆ \$600,000 for enhanced psychiatric emergency services, including 2.0 FTE Licensed Crisis Specialists
- ◆ \$500,000 for a congestion management program to incentivize public transportation options for County employees

Proposed One-Time Expenditures \$12.0 Million

- ◆ \$6.0 million to the Road and Bridge Fund
- ◆ \$1.0 million contribution to the pension rate stabilization reserve, increasing the reserve to \$7.0 million
- ◆ \$1.0 million contribution to the Housing Trust to preserve affordable housing for families
- ◆ \$525,000 to acquire mental health transitional housing
- ◆ \$500,000 for Climate Action Plan implementation
- ◆ \$450,000 for a landlord incentive program to preserve affordable housing
- ◆ \$250,000 for bridge funding for preschool and childcare
- ◆ \$100,000 for an educational outreach initiative to reduce community use of pesticides
- ◆ \$2.175 million for one-time budget change proposals (BCP's)

Significant Baseline Adjustments Included in the Proposed Budget

Health and Human Services

- » The Health and Human Services budget is largely supported by state and federal funding sources for specific health and safety net services. Many County revenues and expenses for state-mandated services have decreased, largely related to adjusted health care service requirements for indigent residents resulting from the Affordable Care Act and Medi-Cal. As a result, the Health and Human Services budget is increasing by approximately 1 percent overall, and the General Fund net county cost is relatively flat.

Marin County Parks

- » Increases to the Parks budget are primarily attributable to one time construction costs for Measure A projects. General Fund baseline adjustments include \$162,000 for West Marin visitor services, \$50,000 for Stafford Lake Bike Park maintenance and \$10,000 for landscape maintenance at the Civic Center.

Information Services and Technology (IST)

- » The IST baseline budget has been adjusted to reflect contractual maintenance costs for countywide software, operational costs at the Emergency Operations Facility (EOF), and licensing fees related to the new financial system. Many of these costs have been previously paid in non-departmental, and corresponding offsets have been incorporated. It is expected that the licensing fees for the new financial system will be offset by savings related to the retirement of SAP.

Department of Public Works

- » Baseline adjustments in the Department of Public Works reflect increased traffic signal maintenance costs in unincorporated areas and increased vehicle replacement funds for County departments.

Human Resources

- » The Human Resources baseline budget has been adjusted to reflect ongoing costs for countywide benefit programs. These costs were previously paid through non-departmental and corresponding offsets have been incorporated. New training and development costs related to the 5 Year Business Plan have also been incorporated.

Budget Change Proposals (BCP's)

As in previous years, departments submitted Budget Change Proposals (BCP's) to request additional funds for departmental operational needs. Given our limited ability to fund new initiatives, we are very selective in recommending new positions and expenses. Positions recommended below are fixed term, consistent with the one-time or short-term duration of the recommended projects.

The Proposed Budget recommends \$2,175,000 in total BCP funding for FY 2016-17. Of this amount, \$1,175,000 is for General Fund one-time department BCP's and \$1,000,000 is for one-time technology BCP's. A total of 2.0 FTE fixed-term positions are recommended to complete the short-term duration of the associated projects. General Fund proposals will be included in the non-departmental budget for allocation during the year.

General Fund One-Time Department BCP's	Annual FTE	FY 2016-18 Funding
Community Development Agency planning support (1.0 FTE 2 year Fixed Term Planner)	1.0*	\$295,000
Urban Streams Coordinator		\$200,000
Cultural Services strategic initiatives		\$400,000
Marin Center sound board replacement		\$50,000
Sheriff Self-Contained Breathing Apparatus (SCBA) replacement		\$110,000
Sheriff video conferencing		\$20,000
UCCE Farm Advisor community education support		\$70,000
UCCE Farm Advisor Food Policy Council coordination		\$30,000
Total General Fund One-Time Department BCP's	1.0*	\$1,175,000

*Fixed Term position

Budget Overview

One-time Technology BCP's

The IST Strategic Plan identified specific strategies, actions, metrics and outcomes to guide the department's progress toward the primary goals of expanding mobile capabilities, improving customer service and enhancing security. The following one-time BCP's provide funding to implement the highest priority technology initiatives.

Increased Online and Mobile Access - \$278,000

The IST Strategic Plan focuses heavily on enhancing customer service offerings by providing County employees and the public with the ability to access information and conduct business from mobile devices. Providing focused training for County staff and expanding wireless capacity throughout the Civic Center will create the necessary skills and infrastructure for upgraded online and mobile services.

Online and Mobile Access	Annual FTE	FY 2016-18 Funding
Training for mobile application development		\$65,000
Training in web user experience design		\$50,000
Wi-Fi network expansion		\$108,000
Civic Center self-guided tour mobile app		\$55,000
Subtotal	0.0	\$278,000

Cyber Security - \$200,500

The County is the custodian of vast amounts of data and keeping it secure is a top priority. Our software developers will receive training in the latest coding techniques to ensure our systems are protected - even as we expand opportunities to connect to County systems of record. With the proliferation of mobile devices, we will install additional security and identity management software to extend security coverage to these devices safely and securely.

Cyber Security	Annual FTE	FY 2016-18 Funding
Training for software developers in secure coding techniques		\$77,500
Network security enhancements for mobile access		\$123,000
Subtotal	0.0	\$200,500

Workforce and Customer Service - \$521,500

As identified in the 5 Year Business Plan, the County intranet is in need of an upgrade. Customer service for the public will also be improved through enhancements made to the Code Enforcement and Environmental Health Services systems.

Workforce and Customer Service	Annual FTE	FY 2016-18 Funding
New intranet development (1.0 FTE 2 year Fixed Term Senior Systems Support Analyst)	1.0*	\$361,500
Enhancements to Community Development Agency Code Enforcement and Environmental Health Services systems		\$160,000
Subtotal	1.0*	\$521,500
Total One-Time Technology BCP's	1.0*	\$1,000,000

Cost-Covered/On-Going BCP's

General Fund Cost-Covered BCP's	Annual FTE	Annual Funding
Human Resources: Addition of 1.0 FTE Senior Personnel Analyst and 1.0 FTE Personnel Analyst II, offset by the reduction of 1.0 FTE ERP Senior System Analyst and 1.0 FTE Senior Personnel Analyst	0.0	N/A
Community Development Agency: Addition of 1.0 FTE Supervising Code Enforcement Specialist, offset by a reduction of 1.0 FTE Senior Code Enforcement Specialist and increased program revenue	0.0	\$41,500
Department of Public Works: Increase of 1.0 FTE Capital Planning and Project Manager and 1.0 FTE Media Specialist, offset by the reduction of 1.0 FTE Associate Civil Engineer, 1.0 FTE Administrative Services Associate and a reduction in services and supplies	0.0	N/A
Total General Fund Cost-Covered BCP's	0.0	\$41,500
Non-General Fund Department BCP's	Annual FTE	Annual Funding
Health and Human Services: Increase of 10.1 FTE in the Mental Health and Substance Use Services Division to expand capacity and integrate services, offset by increased Prop 63 MSHA and Medi-Cal revenue**	10.1	\$1,329,676
Library: Addition of 1.0 FTE Library Technology Assistant II for Link Plus at all locations and increase of 0.65 FTE Librarian for teen services	1.65	\$182,500
Probation: Case management system funded by SB 678 revenues, including 1.0 FTE 18 month Fixed Term Programmer Analyst II	1.50*	\$224,750
Department of Public Works: Increase of 1.0 FTE Engineering Assistant and 1.0 FTE Road Maintenance Supervisor offset by the reduction of 1.0 FTE Road Maintenance Worker II, 1.0 FTE Senior Road Maintenance Worker, a reduction of services and supplies and increased encroachment permit revenue	0.0	\$42,500
Community Development Agency: Addition of 1.0 FTE Building Permit Manager, offset by reduction of 1.0 FTE Senior Building Permit Technician	0.0	\$45,000
Parks: Addition of 1.0 FTE Media Specialist, 1.0 FTE Senior Landscape Architect, 1.0 FTE Administrative Services Technician, 1.0 FTE Office Assistant III, and 0.3 FTE Open Space Planner fully funded by Measure A revenues	4.30	\$543,750
Total Non-General Fund Department BCP's	17.55	\$2,368,176

*Fixed Term position

**Approved by the Board of Supervisors on April 19, 2016

CONCLUSION

The County is on stable financial and operational footing because of the actions taken by the Board over the past several years. The 5 Year Business Plan provides a clear and ambitious strategic direction for our entire organization. In addition, addressing equity issues, preserving affordable housing, reducing our carbon footprint, investing in infrastructure, improving technological capabilities and developing our workforce are all essential initiatives. Given our current and impending fiscal constraints, we need to continue our efforts to adapt and respond to emerging issues while focusing on efficiently providing critical community services.

We are constantly striving to become a more responsible and transparent organization. Two years ago, the County partnered with [OpenGov](#) to publish budget and financial data in an open and transparent way that allows residents to explore and understand the County's finances. This year, the Sheriff is implementing body worn camera technology on deputies to ensure accountability and enhance trust in law enforcement operations. We are also continually expanding our presence in various online and [social media](#) platforms to increase opportunities for residents to engage with and influence County services.

Providing responsive services that support a healthy, safe, equitable and sustainable community involves meaningful participation and effective collaboration at all levels. Our County faces unique challenges in the coming years, and success will require a commitment to lead, a dedication to learn, and a willingness to change.



COUNTY
OVERVIEW

COUNTY GOVERNMENT
MANAGING FOR RESULTS
BUDGET SUMMARY

COUNTY GOVERNMENT

Introduction

The Proposed Budget Book represents the County's primary policy and budget document. It articulates the Board of Supervisors' priorities and how departments align their program goals and objectives to achieve them.

The budget is structured to provide high-level context regarding Marin County and how the County strives to effectively serve the public.

Government Structure

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

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

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

POPULATION BY JURISDICTION

Area	Population	% of Total
Unincorporated	68,572	26%
San Rafael	60,582	23%
Novato	54,749	21%
Mill Valley	14,880	6%
San Anselmo	12,867	5%
Larkspur	12,445	5%
Tiburon	9,503	4%
Corte Madera	9,344	4%
Fairfax	7,426	3%
Sausalito	7,217	3%
Ross	2,527	1%
Belvedere	2,162	1%
Total	262,274	

California Department of Finance, April 2016

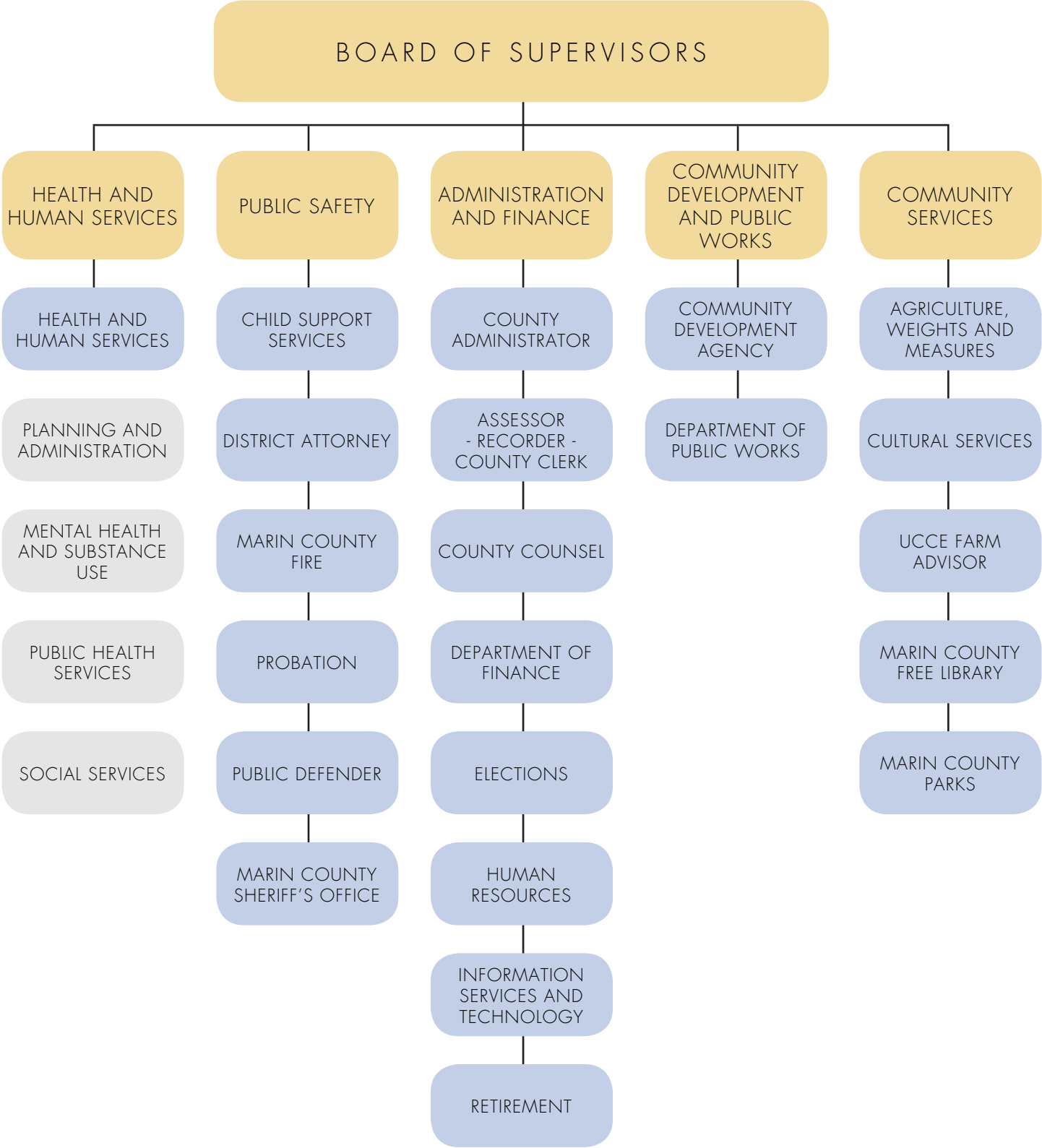
Organizational Structure

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

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

These service areas are composed of 22 separate departments. A majority of the departments are directed by officials appointed by the Board of Supervisors, while the Assessor-Recorder-County Clerk, Sheriff-Coroner, and District Attorney are elected by residents to serve a four-year term. As a result of the passage of Measure B in November 2008, the offices of Auditor-Controller and Treasurer-Tax Collector were consolidated into an appointed Director of Finance position. The chart on the following page illustrates the County organizational structure by service area.

MARIN COUNTY ORGANIZATION CHART



County Overview

Board of Supervisors

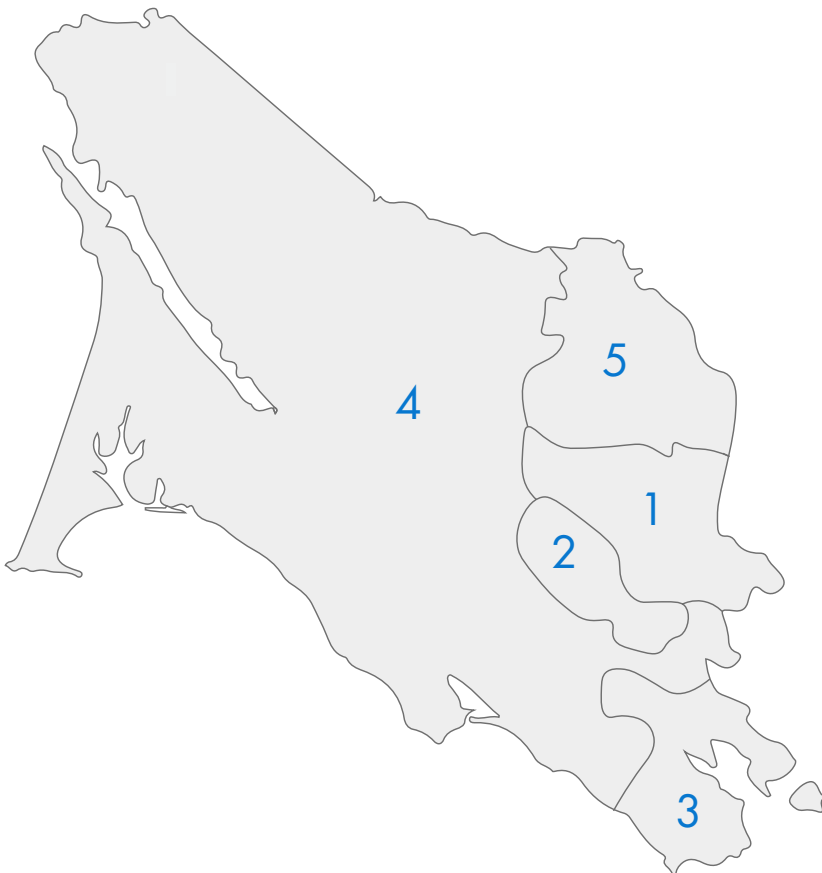
The Board of Supervisors is both the legislative and executive body of Marin County government. The Board adopts policies, establishes programs, appoints non-elected department heads, and adopts annual budgets for all County departments. The Board of Supervisors also serves as the governing board for several special districts including the Open Space District, Flood Control District, Housing Authority, and Transit District. Each special district is distinct from the County and has separate roles, budgets and staff. Supervisors also serve on regional agencies and as ex-officio members on the boards of county service districts. The Board of Supervisors is a five-member board elected by district on the basis of population, as required by state law. Supervisors are elected on a non-partisan basis and serve for a term of four years. Supervisors also elect a President, Vice President, and Second Vice President annually among themselves.

The current Marin County Board of Supervisors includes:

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

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

SUPERVISORIAL DISTRICT MAP



Damon Connolly
DISTRICT 1



Katie Rice
DISTRICT 2



Kathrin Sears
DISTRICT 3



Steve Kinsey
DISTRICT 4



Judy Arnold
DISTRICT 5

County Administrator

The County Administrator is appointed by and operates directly under the Board of Supervisors, providing research, information, recommendations, and management guidance and assistance.

The County Administrator's Office (CAO) provides overall countywide coordination of programs and services. The CAO annually develops and administers the budget, prepares the County of Marin State and Federal Legislative Plan and oversees implementation of the County's 5 Year Business Plan.

Boards and Commissions

The Board of Supervisors has established advisory boards, committees and commissions to which it appoints residents to serve. The purpose of these appointed boards, committees and commissions is to provide opportunities for members of the community to participate in and act on matters of public concern. Some commissions are discretionary while others are mandated by state statute. Each commission represents the constituents of a specific issue, policy or program focus.

5 Year Business Plan

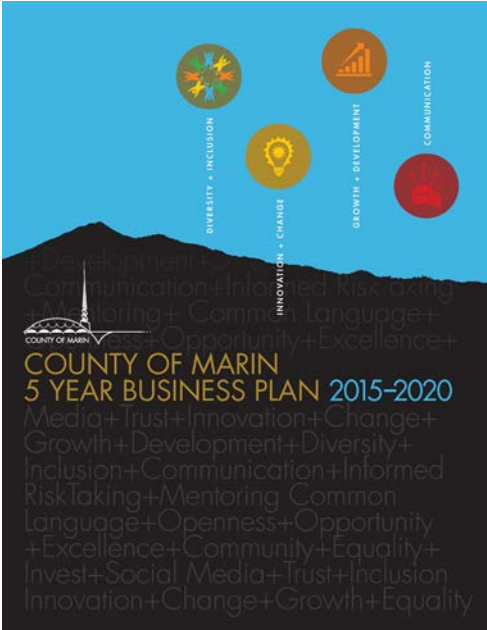
To effectively adapt and respond to the complex issues facing our community, the County developed a countywide strategic vision that focuses our resources towards the highest priorities. The 5 Year Business Plan 2015-2020 is the culmination of a concerted effort to engage employees and collaborate with community leaders to identify how the County can be a more responsive government for the benefit of the community.

What is MFR?

Performance management involves measuring the effectiveness of County programs in achieving community outcomes. To further define this strategy, the Board of Supervisors expressed its vision in becoming a well-managed county with the following elements:

- Results-oriented
- Customer and community focused
- Mission and values-driven
- Collaboration and participation among all levels of the organization
- Cycle and culture of continuous improvement
- Budgets and business systems aligned with overall mission, values and goals

The County developed and implemented Managing For Results (MFR) to achieve this vision of a well-managed county. MFR is a process that helps the County do the most important things well by aligning department and program activities to reflect the County's highest priorities, and using measures to track progress. Departments develop biennial performance plans, which include their goals, initiatives, and measures to help inform service level allocations.



COUNTYWIDE GOALS

The mission of the County of Marin is to provide excellent services that support healthy, safe and sustainable communities; preserve Marin's unique environmental heritage; and encourage meaningful participation in the governance of the County by all.



HEALTHY COMMUNITIES

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



ENVIRONMENTAL PRESERVATION

- Maintain and enhance open space
- Support and promote the county's agriculture heritage
- Protect the natural environment



SAFE COMMUNITIES

- Ensure community safety through effective law enforcement and prevention
- Promote a fair justice system through restorative and therapeutic programs
- Reduce the risk of wildfires in partnership with our community
- Provide effective emergency preparedness and response



SUSTAINABLE COMMUNITIES

- Reduce traffic congestion by providing transportation choices
- Support affordable housing opportunities
- Promote efficient resource and energy use
- Encourage collaboration with public/private organizations



COMMUNITY PARTICIPATION

- Encourage an informed and engaged community
- Improve access to county facilities and services
- Promote and support diversity

PERFORMANCE MANAGEMENT FRAMEWORK



BUDGET SUMMARY

County Budget

The budget is a two-year comprehensive financial plan that identifies County priorities and funds County services. As part of the budget process, departments evaluate their accomplishments for the preceding year and develop performance plans for the upcoming two-year planning period.

BUDGET CALENDAR

Department budget requests	Mid-February
Mid-year budget reviews	Late February
Performance Plan workshops	Late March
Recommended Budget released	1st week of June
Budget hearings	Mid-June

Budget Process

The County Administrator oversees the County budget process, including the coordination and review of department budget requests and the final preparation of a Proposed Budget for the Board of Supervisors' consideration and adoption in June.

The County operates on a fiscal year basis that begins July 1st of each year, and ends the following June 30th. Beginning in 2014, the County implemented a two-year budget planning process, however the Board of Supervisors approves the budget annually. Preparation of the annual budget requires an intensive effort covering a period of over nine months. Ongoing dialogue with the departments, advisory commissions and the Board of Supervisors is critical to the development of a meaningful budget document.

After final adoption, the Board may revise the budget. Departments cannot amend the budget without approval by the Board of Supervisors, except for adjustments between accounts within a department and fund that do not increase the overall appropriations of a department. However, as departments identify new or additional revenue sources or needs throughout the year, the Board may consider budget revision requests. The County Administrator recommends to the Board on a monthly basis any budget adjustments requiring an increase in appropriation, including any transfer of funds from one department or fund to another. In addition, the County Administrator's staff meets regularly with departments to discuss the budget modifications and potential needs throughout the year, with a thorough review at mid-year.

Net County Cost

Many County programs do not have a dedicated revenue stream to fully offset operating costs. As a result, these programs are supported by general purpose revenues such as property or sales taxes. The difference between program expenditures and program revenues is known as the net county cost (NCC).

Some departmental programs are able to generate substantial revenues, such as state or federal reimbursements for social services programs. The County also uses general purpose revenues to provide a required match to receive these state or federal revenues. When appropriate, departments charge fees for services. The County's reliance on general purpose revenues increases if the County loses revenue from state and federal sources, or if fee revenue does not keep pace with the cost of providing services.



BUDGET
CHARTS

SUMMARY OF EXPENDITURES
AND REVENUES

Budget Charts

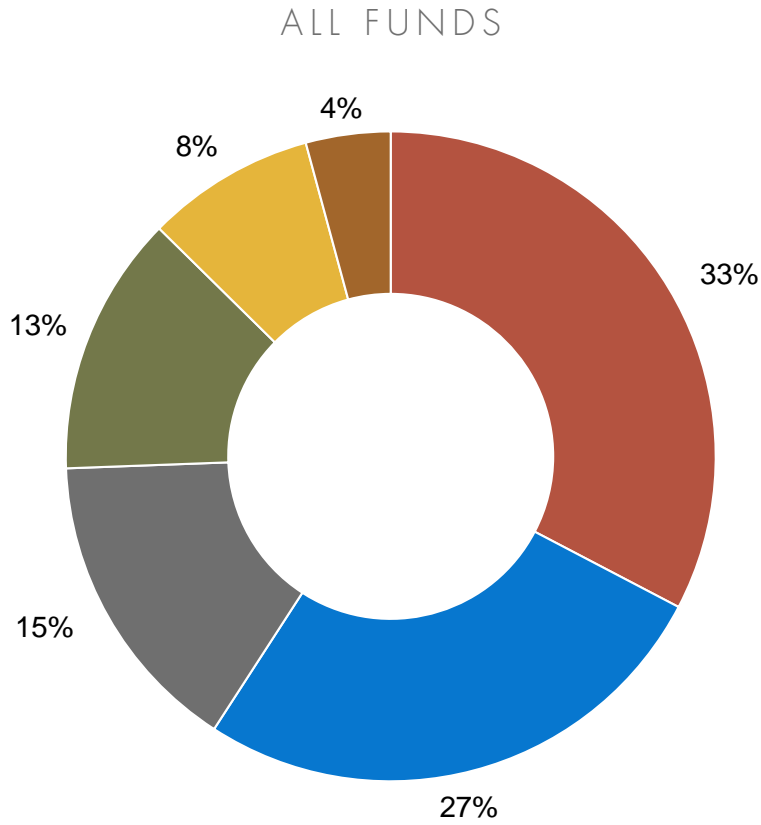
ALL FUNDS

FY 2016-17 Proposed	Expenditures	Revenues	Net County Cost	FTE
Health and Human Services				
General Administration	6,319,872	0	6,319,872	66.75
Mental Health and Substance Use Services	59,143,712	44,632,152	14,511,560	141.59
Public Health Services	30,296,485	20,623,255	9,673,230	105.68
Social Services	80,903,824	65,156,169	15,747,655	329.25
Service Area Total	176,663,893	130,411,576	46,252,317	643.27
Public Safety				
Child Support Services	5,098,366	5,098,366	0	31.00
District Attorney	17,612,247	8,462,043	9,150,204	79.00
Marin County Fire	23,254,596	16,203,909	7,050,687	90.14
Probation	21,780,764	10,500,363	11,280,401	111.97
Public Defender	7,828,670	1,993,195	5,835,475	37.50
Marin County Sheriff's Office	67,570,416	25,189,781	42,380,635	314.50
Service Area Total	143,145,058	67,447,657	75,697,402	664.11
Administration and Finance				
Board of Supervisors	3,650,901	67,000	3,583,901	21.00
County Administrator's Office	19,805,310	13,111,657	6,693,653	19.50
Assessor-Recorder-County Clerk	10,450,550	3,885,712	6,564,838	78.00
County Counsel	5,523,831	625,000	4,898,831	24.00
Department of Finance	8,877,232	3,506,129	5,371,103	64.00
Elections	2,853,438	242,000	2,611,438	10.00
Human Resources	6,705,632	0	6,705,632	37.80
Information Services and Technology	21,945,940	3,534,106	18,411,834	102.00
Retirement	2,714,251	2,714,251	0	20.00
Service Area Total	82,527,085	27,685,855	54,841,230	376.30
Community Development & Public Works				
Community Development Agency	16,532,358	11,530,952	5,001,406	85.50
Department of Public Works	53,543,478	35,317,593	18,225,885	251.53
Service Area Total	70,075,836	46,848,545	23,227,291	337.03
Community Services				
Agriculture, Weights and Measures	2,510,998	1,124,825	1,386,173	13.00
Cultural Services	4,225,062	2,620,556	1,604,506	15.50
UCCE Farm Advisor	296,174	3,500	292,674	2.00
Marin County Free Library	16,838,474	15,314,800	1,523,674	102.90
Marin County Parks	21,631,295	15,193,921	6,437,374	50.35
Service Area Total	45,502,003	34,257,602	11,244,401	183.75
Non-Departmental				
Service Area Total	22,776,518	194,719,024	(171,942,506)	0.00
All Funds Total	540,690,393	501,370,259	39,320,134	2,235.36

GENERAL FUND

FY 2016-17 Proposed	Expenditures	Revenues	Net County Cost	% Cost Covered
Health and Human Services				
General Administration	6,319,872	0	6,319,872	0%
Mental Health and Substance Use Services	58,139,406	43,627,846	14,511,560	75%
Public Health Services	30,296,485	20,623,255	9,673,230	68%
Social Services	80,463,641	64,715,987	15,747,655	80%
Service Area Total	175,219,404	128,967,088	46,252,317	74%
Public Safety				
Child Support Services	1,109,220	1,109,220	0	100%
District Attorney	14,533,456	5,383,252	9,150,204	37%
Marin County Fire	23,254,596	16,203,909	7,050,687	70%
Probation	17,018,107	5,737,707	11,280,400	34%
Public Defender	7,714,670	1,879,195	5,835,475	24%
Marin County Sheriff's Office	66,086,899	23,706,265	42,380,635	36%
Service Area Total	129,716,949	54,019,548	75,697,402	42%
Administration and Finance				
Board of Supervisors	3,650,901	67,000	3,583,901	2%
County Administrator's Office	9,852,397	3,271,548	6,580,849	33%
Assessor-Recorder-County Clerk	10,206,215	3,641,377	6,564,838	36%
County Counsel	5,523,831	625,000	4,898,831	11%
Department of Finance	8,877,232	3,506,129	5,371,103	39%
Elections	2,853,438	242,000	2,611,438	8%
Human Resources	6,705,632	0	6,705,632	0%
Information Services and Technology	20,444,540	2,032,706	18,411,834	10%
Service Area Total	68,114,185	13,385,760	54,728,426	20%
Community Development & Public Works				
Community Development Agency	6,536,858	2,148,533	4,388,325	33%
Department of Public Works	29,340,460	13,537,112	15,803,348	46%
Service Area Total	35,877,318	15,685,645	20,191,673	44%
Community Services				
Agriculture, Weights and Measures	2,510,998	1,124,825	1,386,173	45%
Cultural Services	3,825,062	2,220,556	1,604,506	58%
UCCE Farm Advisor	296,174	3,500	292,674	1%
Marin County Free Library	0	0	0	N/A
Marin County Parks	6,133,460	2,371,528	3,761,932	39%
Service Area Total	12,765,694	5,720,409	7,045,285	45%
Non-Departmental				
Service Area Total	5,577,883	177,520,389	(171,942,506)	N/A
General Fund Total	427,271,434	395,298,839	31,972,596	N/A

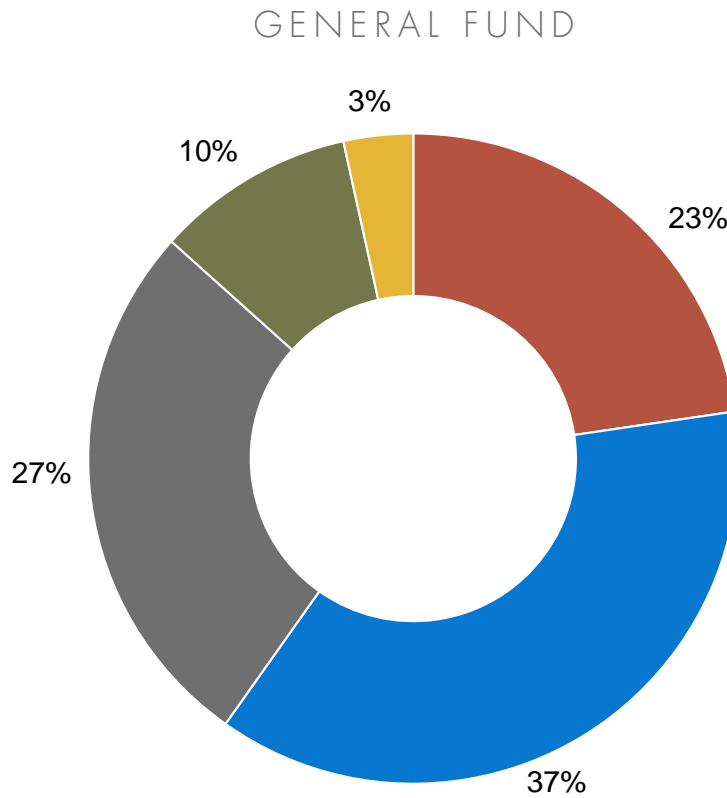
Expenditures by Service Area



FY 2016-17
Total All Funds Expenditure Budget \$540.7 Million

Expenditures		
Health and Human Services	\$176,663,893	33%
Public Safety	\$143,145,058	27%
Administration and Finance	\$82,527,085	15%
Community Development and Public Works	\$70,075,836	13%
Community Services	\$45,502,003	8%
Non-Departmental	\$22,776,518	4%
Total	\$540,690,393	

Net County Cost by Service Area



FY 2016-17
Total Net County Cost \$203.9 Million

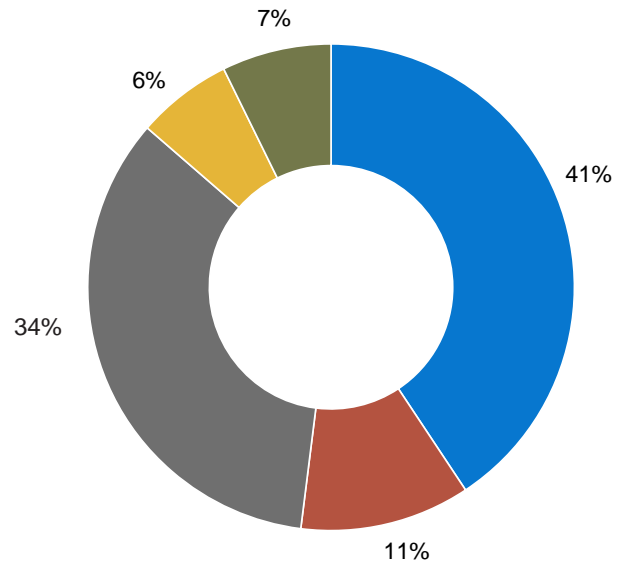
Net County Cost		
Health and Human Services	\$46,252,317	23%
Public Safety	\$75,697,402	37%
Administration and Finance	\$54,728,426	27%
Community Development and Public Works	\$20,191,673	10%
Community Services	\$7,045,285	3%
Total	\$203,915,103	

Budget Charts

Revenues and Expenditures by Type

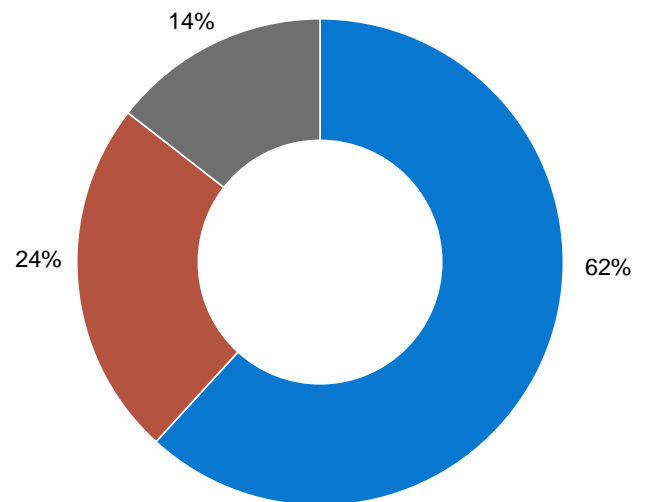
ALL FUNDS

Revenues		
Taxes	\$219,923,593	41%
Fees and Service Charges	\$61,172,147	11%
Intergovernmental	\$185,891,694	34%
Miscellaneous	\$34,382,825	6%
Use of Fund Balance	\$39,320,134	7%
Total Revenues	\$540,690,393	



FY 2016-17 Revenues

Expenditures		
Salaries and Benefits	\$334,033,866	62%
Services and Supplies	\$128,340,002	24%
Other Charges	\$78,316,525	14%
Total Expenditures	\$540,690,393	



FY 2016-17 Expenditures

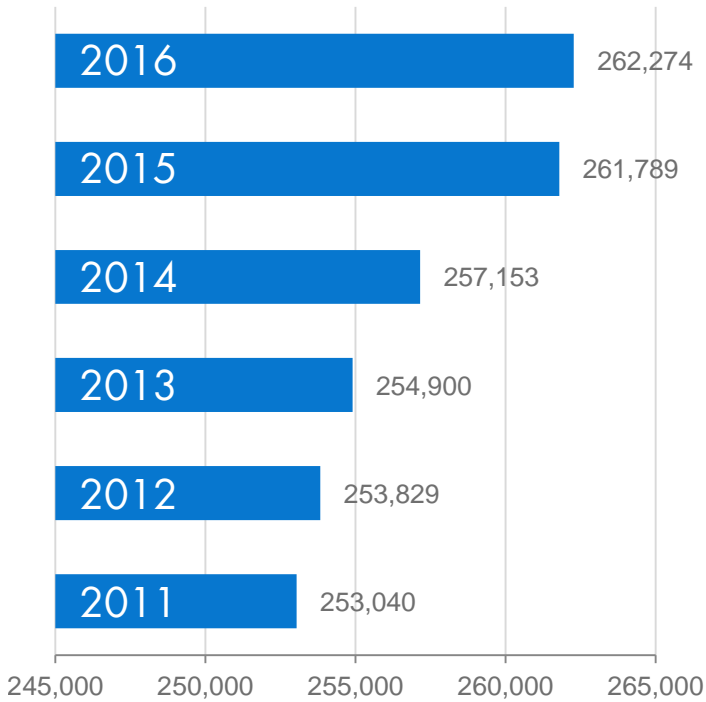


MARIN
COUNTY
PROFILE

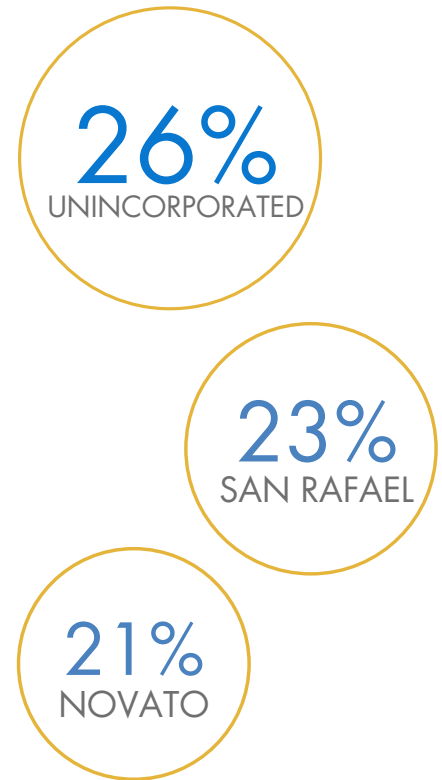
DEMOGRAPHICS
COMPARISON COUNTIES
COMMUNITY INDICATORS

DEMOGRAPHICS

Total Population



Population by Jurisdiction



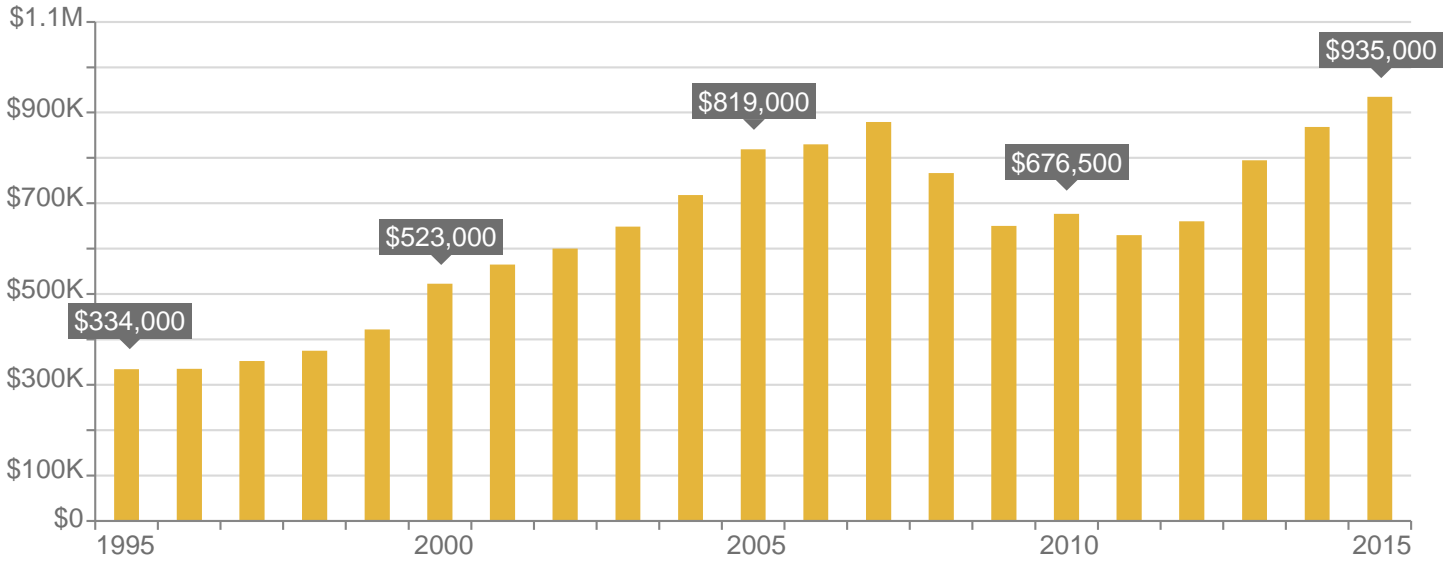
Population by Ethnicity



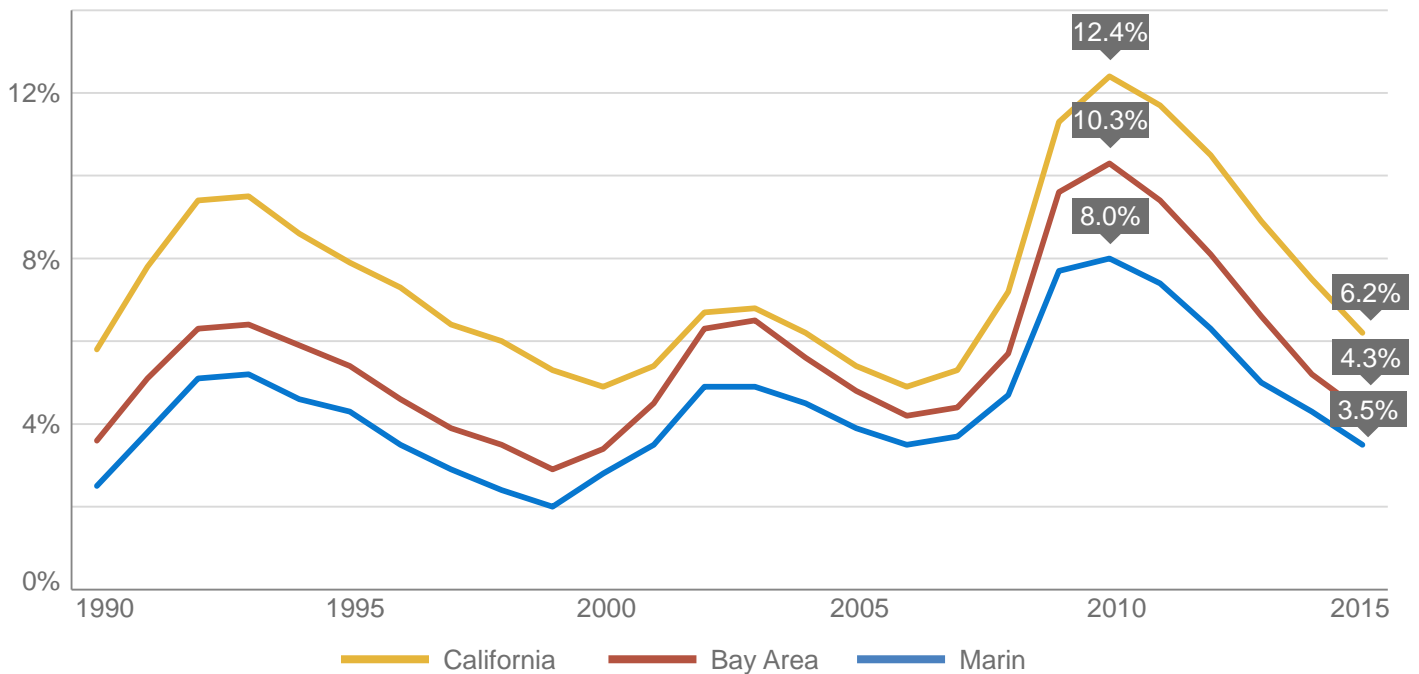
- 6% MILL VALLEY
- 5% SAN ANSELMO
- 5% LARKSPUR
- 4% CORTE MADERA
- 4% TIBURON
- 3% FAIRFAX
- 3% SAUSALITO
- 1% ROSS
- 1% BELVEDERE

ECONOMIC TRENDS

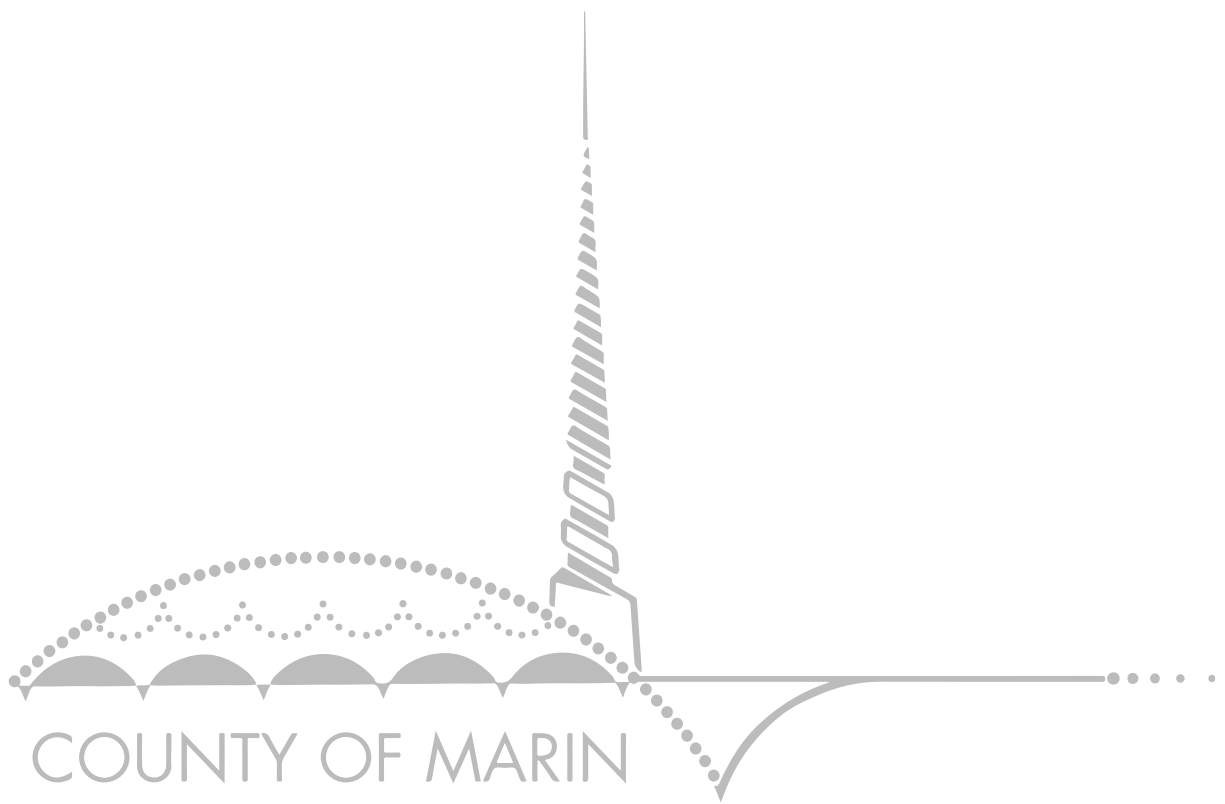
Median Home Sale Prices



Annual Unemployment Rate

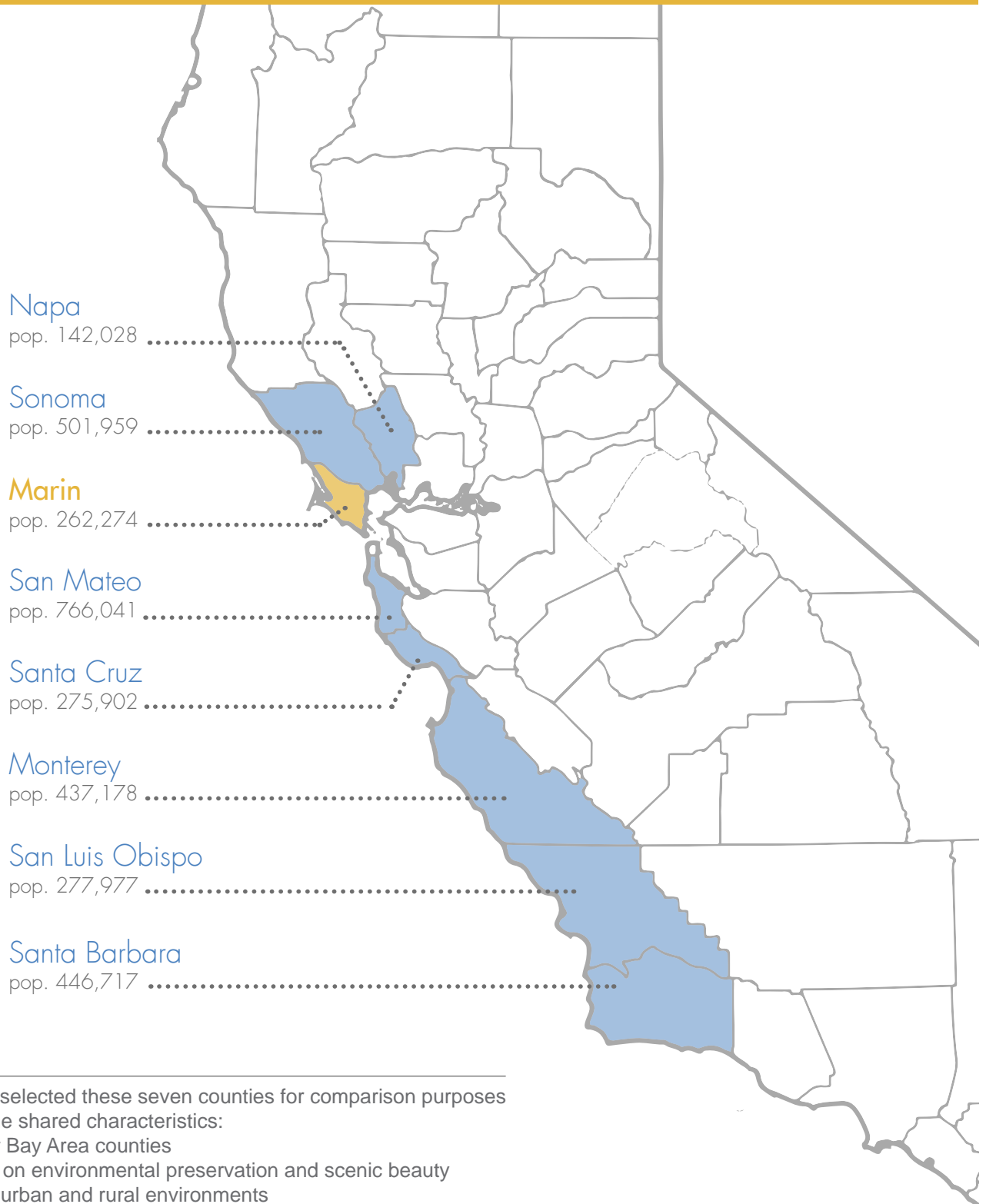


- Total Population: California Department of Finance, April 2016
- Population by Ethnicity: U.S. Census Bureau, 2014 American Community Survey
- Population by Jurisdiction: California Department of Finance, April 2016
- Median Home Sale Price: Marin County Assessor - all single family homes (attached and detached), 2015
- Unemployment Rate: U.S. Department of Labor, Bureau of Labor Statistics, 2015



COUNTY OF MARIN

COMPARISON COUNTIES

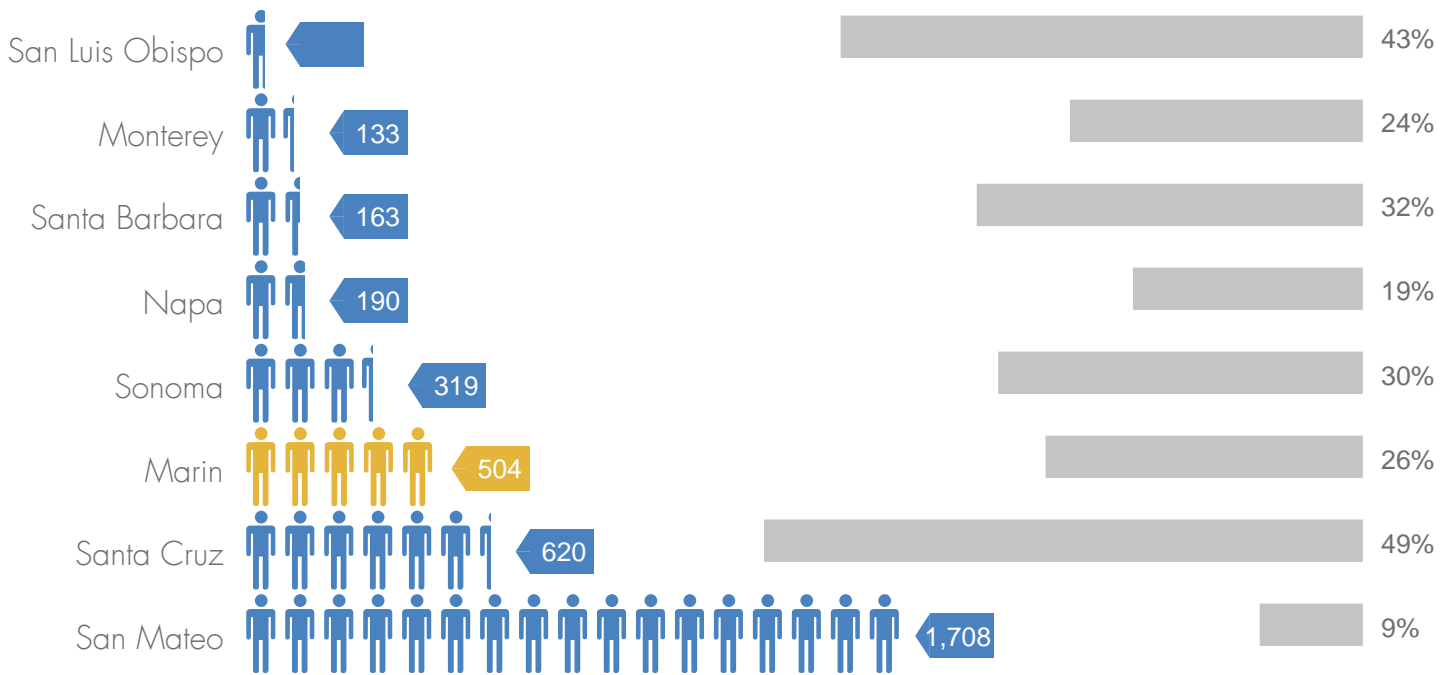


Marin County selected these seven counties for comparison purposes based on some shared characteristics:

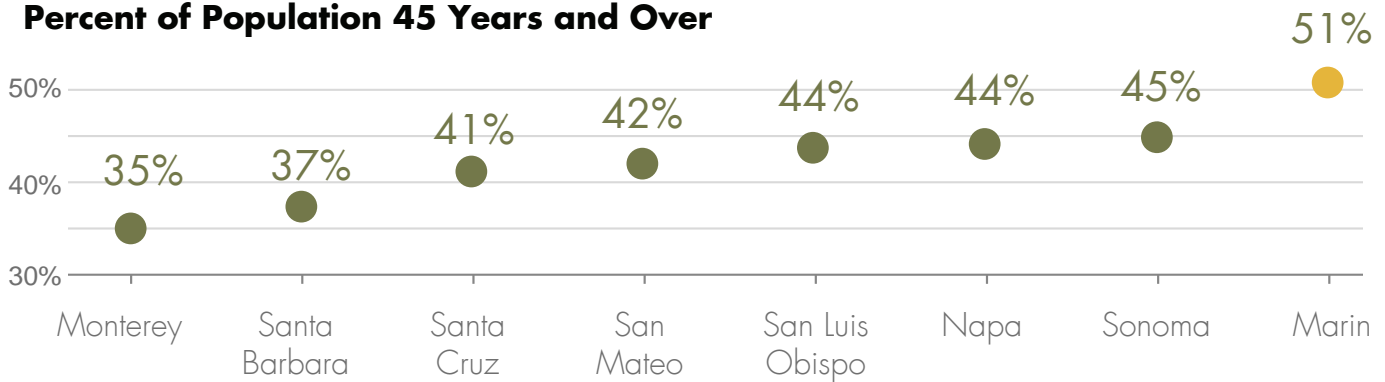
- Coastal or Bay Area counties
- Emphasis on environmental preservation and scenic beauty
- Mix of suburban and rural environments

Marin County Profile

Population Density per Square Mile | Percent of Population in Unincorporated Areas

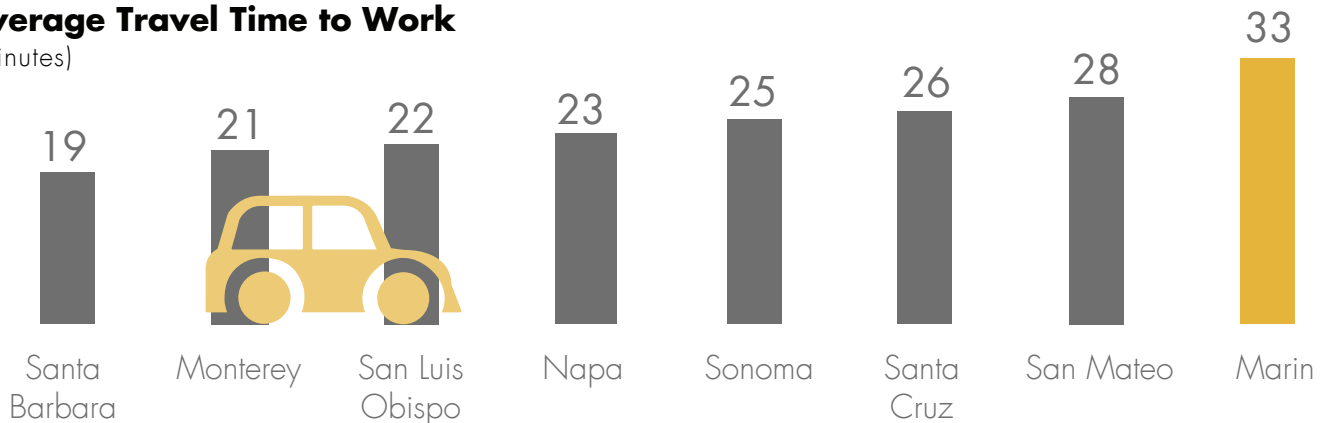


Percent of Population 45 Years and Over



Average Travel Time to Work

(Minutes)



- Population: California Department of Finance, April 2016

- Population Density and Percent of Population Residing in Unincorporated Areas: California Department of Finance, April 2016

- Percent of Population 45 Years and Over: U.S. Census Bureau, 2014 American Community Survey

- Average Travel Time to Work: U.S. Census Bureau, 2014 American Community Survey

County Employees

(per 1,000 residents)

- 7.3 San Mateo
- 8.2 Sonoma
- 8.4 Marin**
- 8.9 Santa Cruz
- 9.5 San Luis Obispo
- 9.7 Santa Barbara
- 10.1 Napa
- 11.7 Monterey

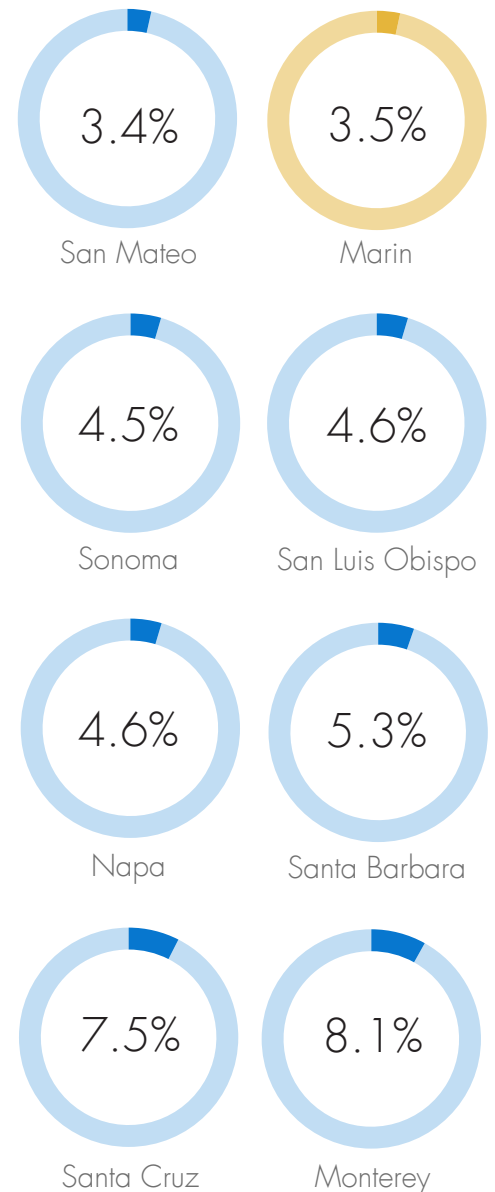
Budgeted County Expenditure

(per resident)

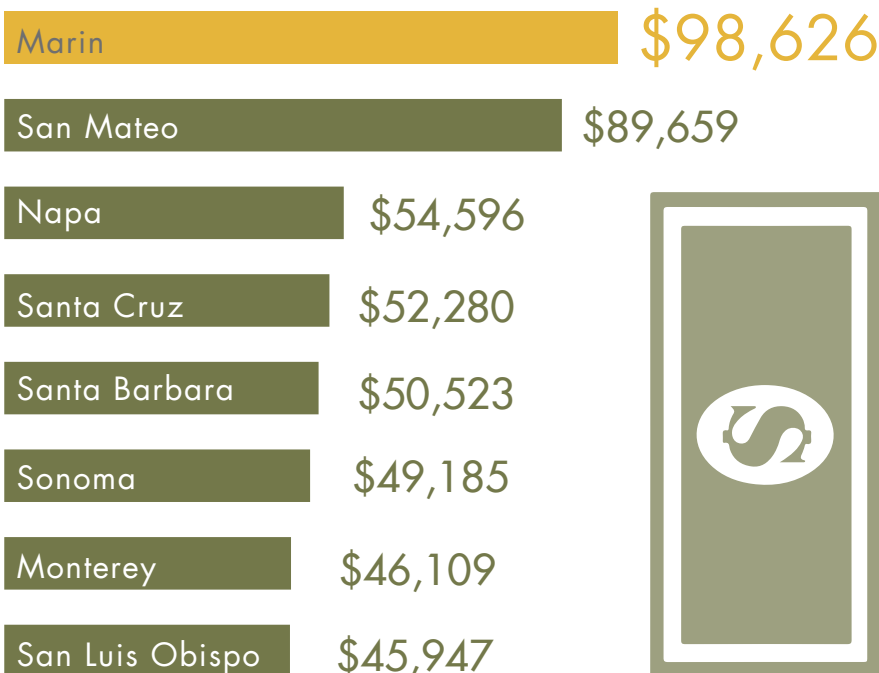
- \$2,191 Monterey
- \$2,222 Sonoma
- \$2,256 San Luis Obispo
- \$2,326 Santa Cruz
- \$2,345 Marin**
- \$2,559 Santa Barbara
- \$2,744 San Mateo
- \$4,031 Napa

Unemployment Rate

(2015 Annual)



Per Capita Income



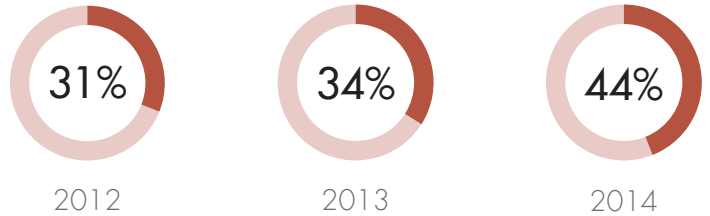
- County Employees and Expenditures: Adopted FY 2015-16 Final Budgets: Schedule 1 (excluding Special Districts & Other Agencies and Enterprise Funds). Population for "per resident": California Department of Finance, April 2016
 - Unemployment Rate: U.S. Department of Labor, Bureau of Labor Statistics, 2016
 - Per Capita Income: U.S. Department of Commerce Bureau of Economic Analysis, 2014

COMMUNITY INDICATORS

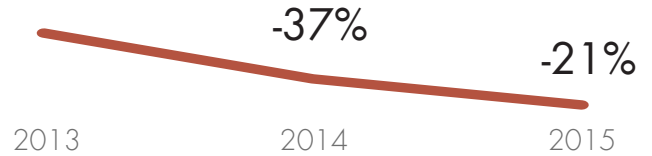


HEALTHY COMMUNITIES

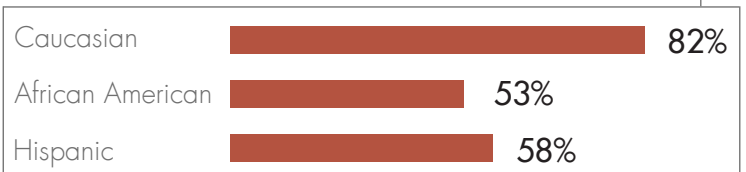
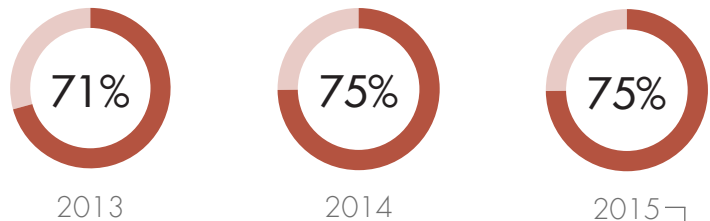
Percent of adults reporting binge or heavy drinking in the past year



Decrease in prescribed daily narcotic dose



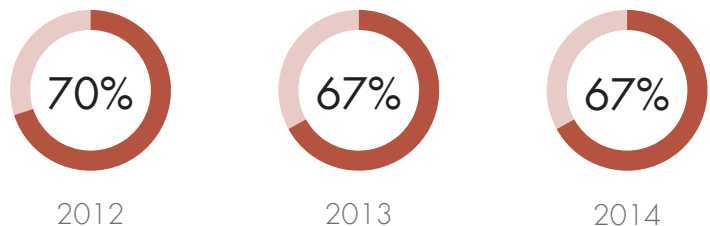
Percent of children at healthy weights



Percent of 3rd graders reading at or above grade level*



Percent of 3 and 4 year olds enrolled in preschool

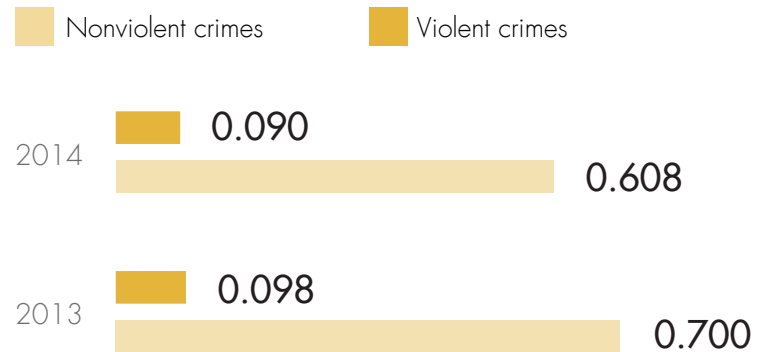


- Adults reporting heavy drinking, Prescribed daily narcotic dose: County of Marin Health and Human Services
 - Children at healthy weights: CA Department of Education, California Physical Fitness Report, average percent of 5th, 7th, and 9th graders in the Healthy Fitness Zone
 - 3rd graders at grade level reading: CA Department of Education, STAR and CAASPP Reading Proficiency
 *In 2013, schools used STAR testing; 2015 marked the first year that CAASPP testing was utilized. Due to the change in standardized test, 2014 data is unavailable.
 - 3 and 4 year olds enrolled in preschool: 2014 American Community Survey 5-Year Estimates



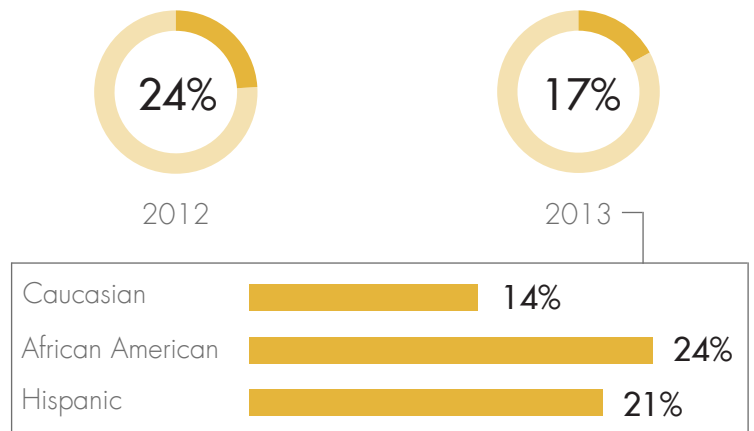
SAFE
COMMUNITIES

Crime rate per 1,000 residents



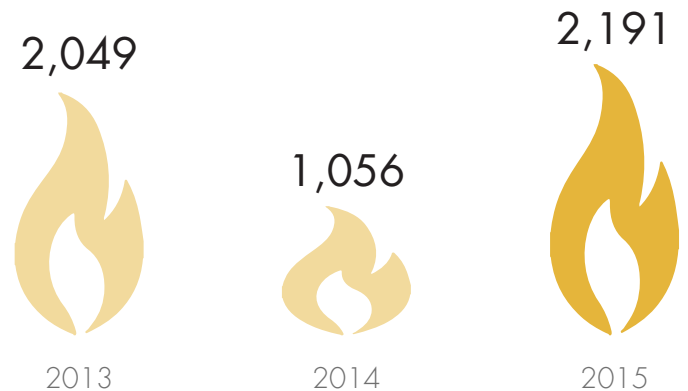
Juvenile recidivism rates

(within two years of case closing)



Number of defensible space inspections conducted

(Inspections conducted by Marin County Fire)



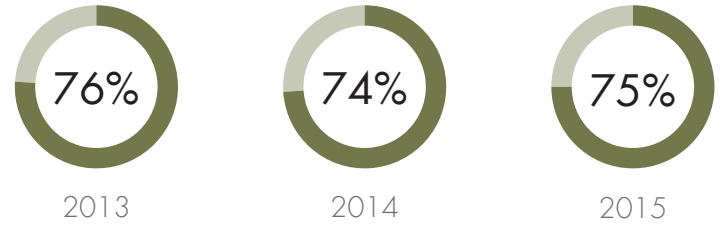
- Crime rate: FBI crime statistics
 - Juvenile recidivism: Marin County Probation Department
 - Number of defensible space inspections: Marin County Fire Department

Marin County Profile

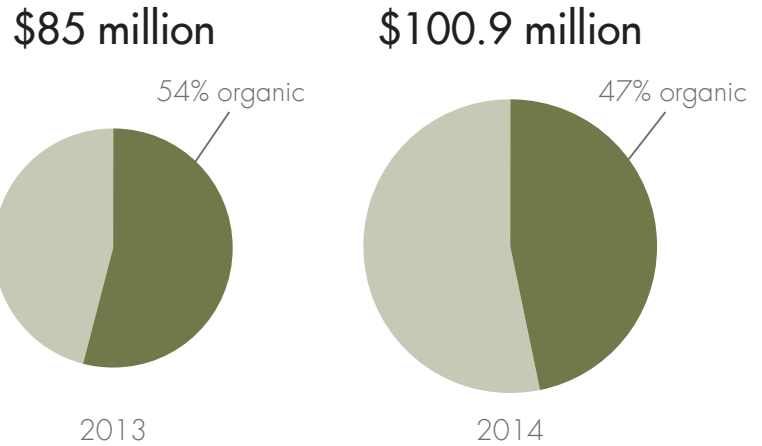


ENVIRONMENTAL PRESERVATION

Percent of recyclable material diverted from landfill



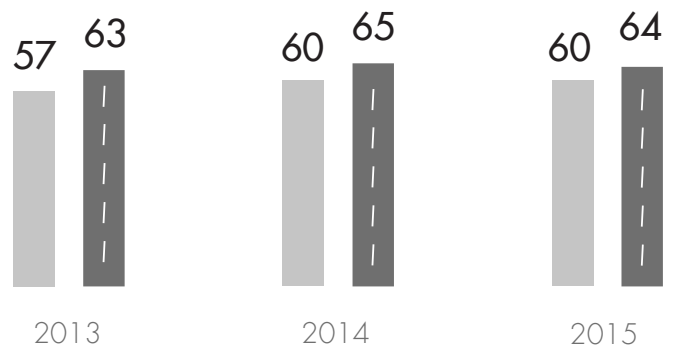
Agriculture production



SUSTAINABLE COMMUNITIES

Road Pavement Condition Index (PCI)

■ Unincorporated areas ■ Countywide



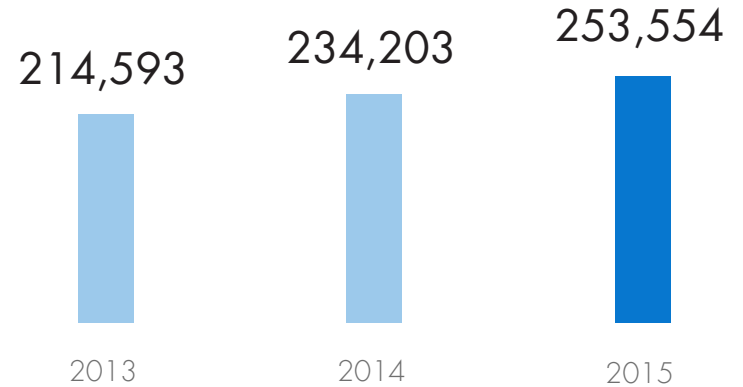
- Diversion rates: Marin County Community Development Agency
 - Agriculture production: Marin County Department of Agriculture Weights and Measures
 - Road PCI: Marin County Department of Public Works



COMMUNITY PARTICIPATION

Total annual number of Marin County volunteer hours

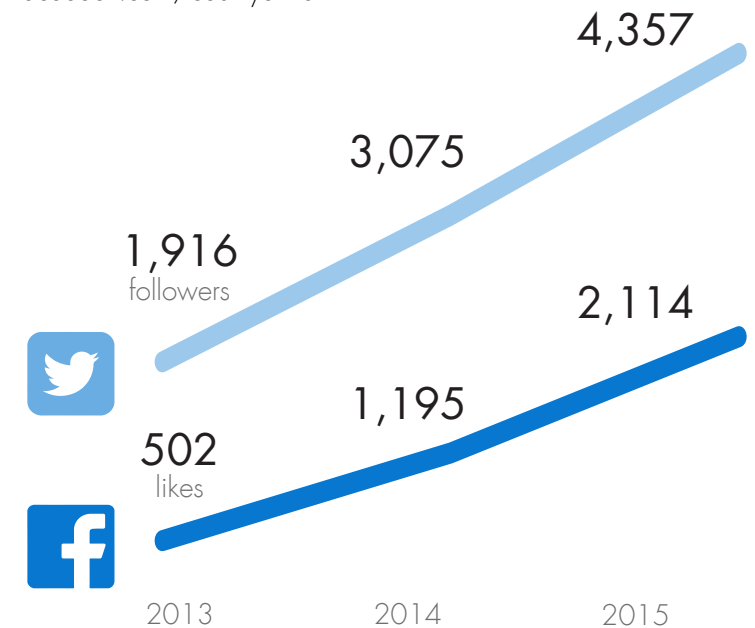
Civic Center volunteer program



Social media followership

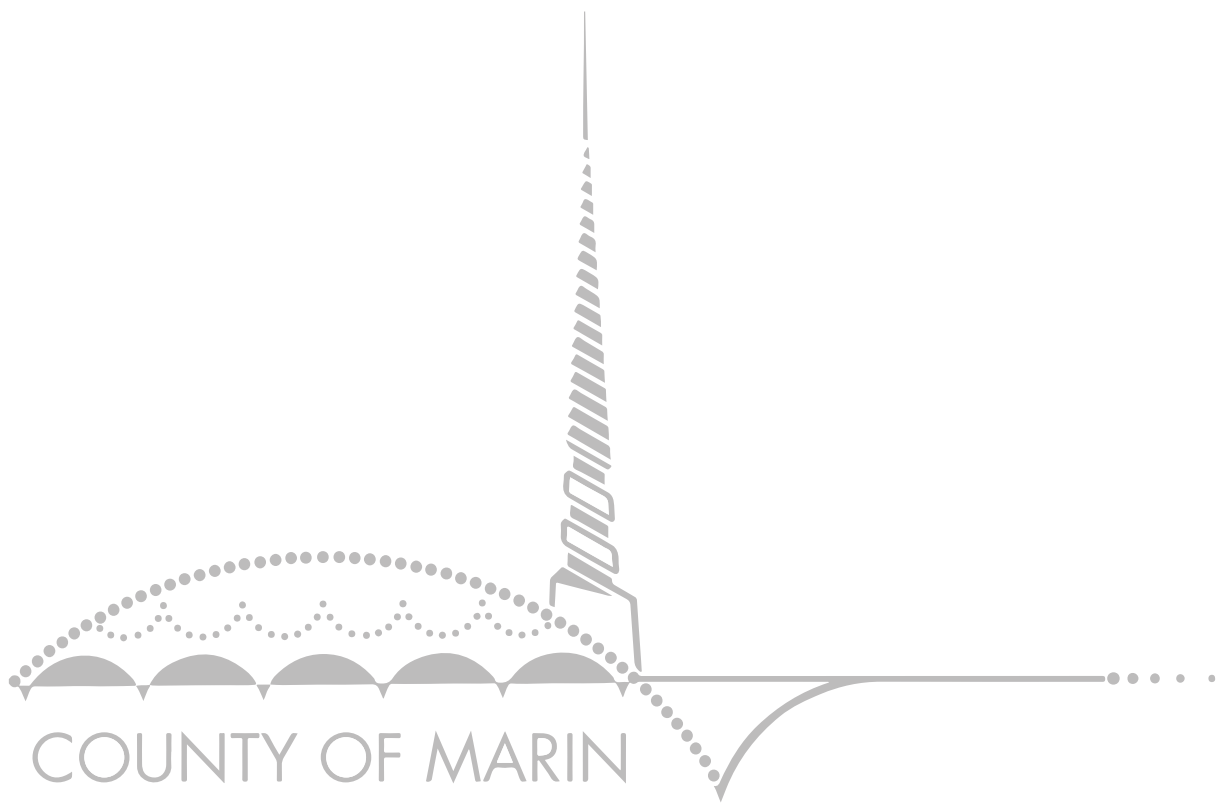
twitter.com/maringov

facebook.com/countyofmarin



- Volunteer hours: Marin County Civic Center volunteer impact report, prepared annually by the Department of Human Resources

- Social media: Marin County Administrator's Office

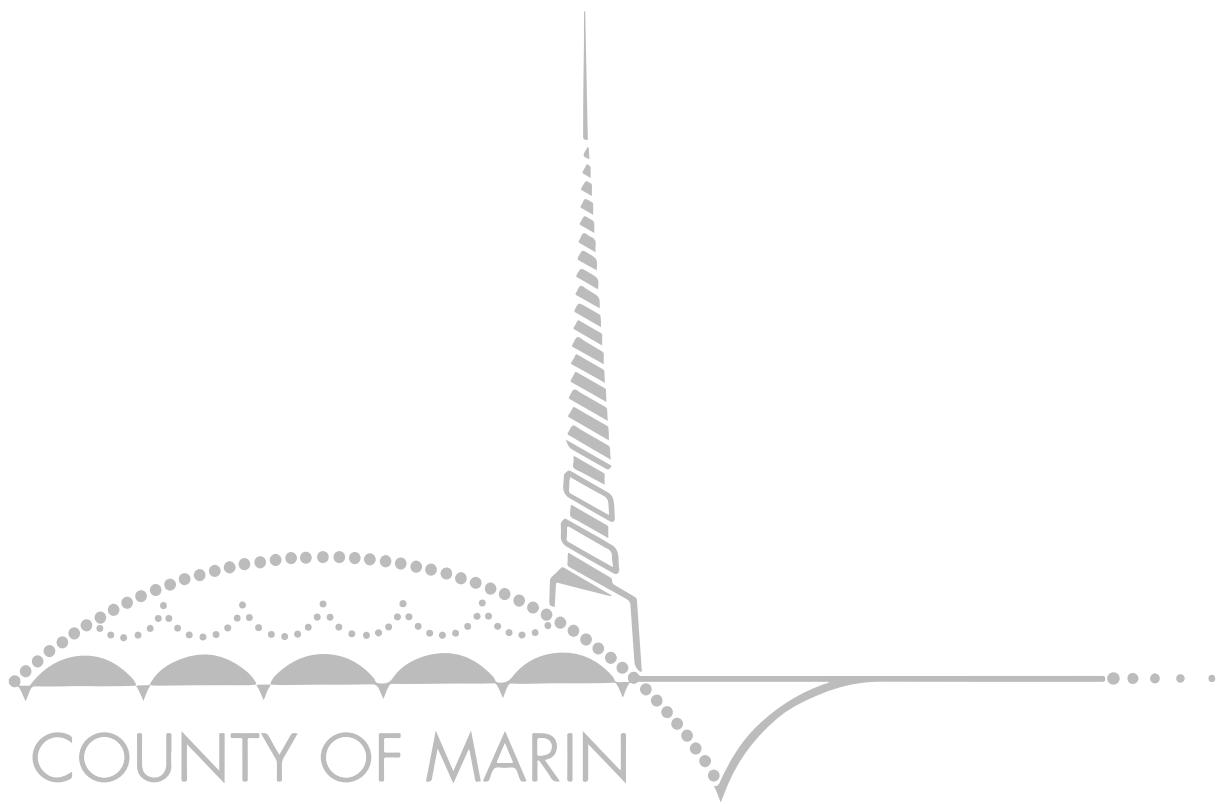


COUNTY OF MARIN



TWO-YEAR
BUDGET

SERVICE AREA OVERVIEWS
DEPARTMENT SUMMARIES
PERFORMANCE PLANS




COUNTY OF MARIN



HEALTH AND HUMAN SERVICES

Planning and Administration
Mental Health and Substance Use Services
Public Health Services
Social Services



INTRODUCTION



An event at the Health and Wellness Campus



Health and Human Services staff at the Health and Wellness Center lobby



A volunteer at an Aging and Adult Services event



Members of the Healthy Eating Active Living (HEAL) initiative

SERVICE AREA OVERVIEW

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

DIVISIONS

Planning and Administration

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

Mental Health and Substance Use Services

The Mental Health and Substance Use Services division offers linguistically and culturally competent mental health services, including treatment programs to adults, children, and youth throughout the county.

Public Health Services

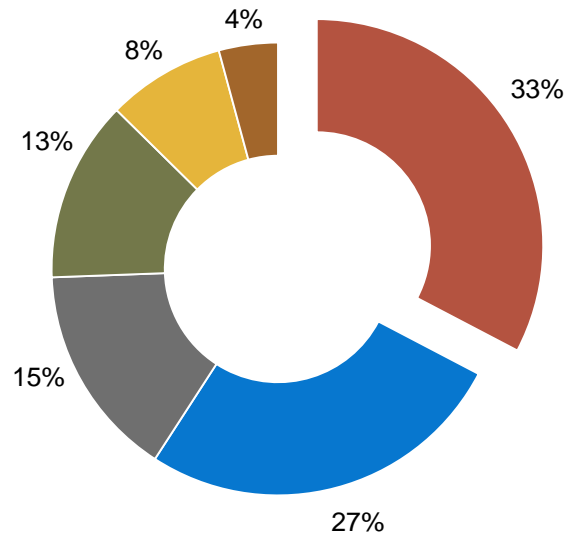
The Public Health Services division provides services targeted at preventing and addressing public health problems in Marin County, such as prescription drug use and childhood obesity.

Social Services

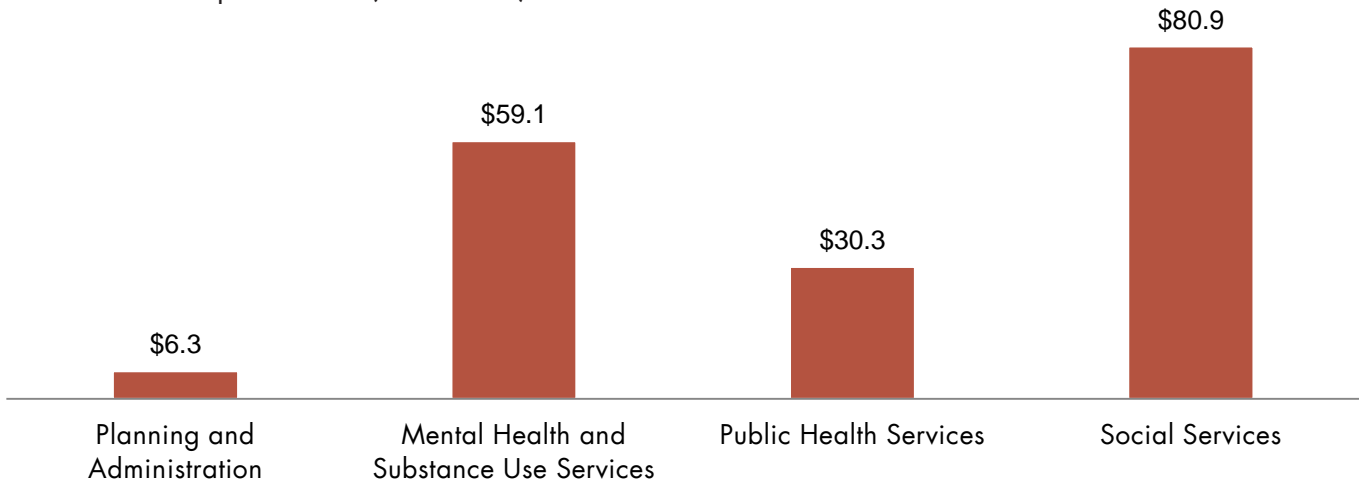
The Social Services division administers public assistance programs, including the California Work Opportunity and Responsibility to Kids (CalWORKs) employment and training program, veterans benefits, CalFresh nutrition assistance, and Medi-Cal health care coverage.

SERVICE AREA BUDGET SUMMARY

FY 2016-17 Total All Funds
Expenditure Budget \$540.7 Million



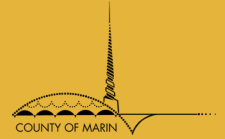
FY 2016-17
Service Area Expenditures (\$ Millions)



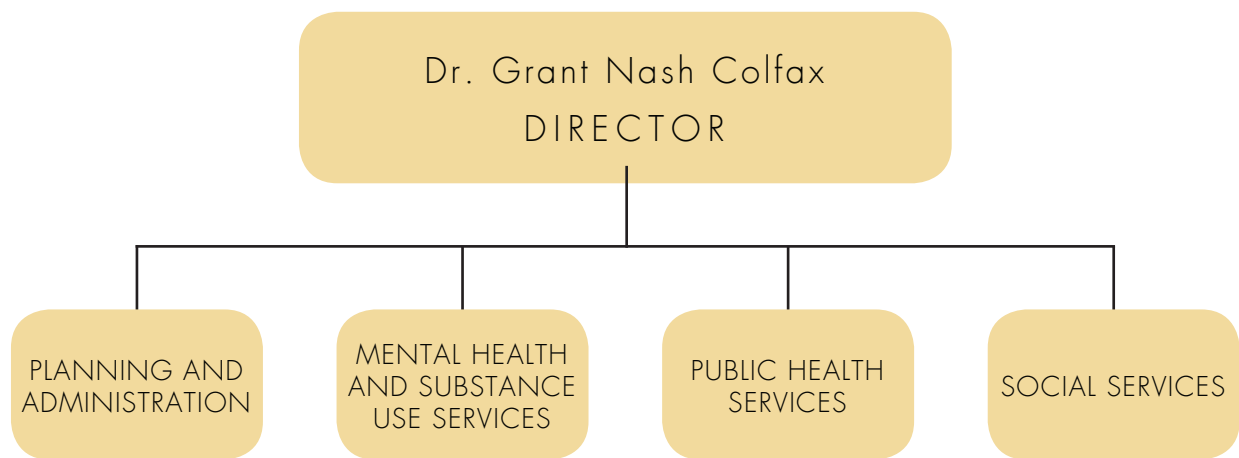
Expenditures	FY 2015-16 Approved	FY 2016-17 Proposed	FY 2016-17 Change	FY 2017-18 Plan	FY 2017-18 Change	FY 2016-17 FTE
Planning and Administration	4,882,337	6,319,872	1,437,535	6,354,113	34,242	66.75
Mental Health and Substance Use Services	57,490,110	59,143,712	1,653,602	59,957,014	813,302	141.59
Public Health Services	35,573,430	30,296,485	(5,276,945)	30,937,233	640,748	105.68
Social Services	77,676,963	80,903,824	3,226,861	82,749,434	1,845,610	329.25
Service Area Total	175,622,840	176,663,893	1,041,053	179,997,795	3,333,903	643.27

Health and Human Services

PROPOSED BUDGET • FY 2016 - 18



The mission of the Department of Health and Human Services is to promote and protect the health, well-being, self-sufficiency and safety of all people in Marin County.



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

BUDGET SUMMARY

All Funds	FY 2015-16 Approved	FY 2016-17 Proposed	FY 2016-17 Change	FY 2017-18 Plan	FY 2017-18 Change
Revenues	\$128,930,355	\$130,411,576	\$1,481,221	\$131,888,986	\$1,477,410
Expenditures	\$175,622,840	\$176,663,893	\$1,041,053	\$179,997,795	\$3,333,903
Net County Cost	\$46,692,485	\$46,252,317	(\$440,168)	\$48,108,810	\$1,856,493

Department Overview

Marin consistently ranks as the healthiest county in California, correlating with its high levels of income and educational attainment. Despite this success, many in Marin face obstacles to achieving their full potential. The Department of Health and Human Services (HHS) strives to enable all residents to lead long and healthy lives.

HHS plans, delivers, coordinates and administers a range of state, federal and local programs that address the county's health and welfare needs. Many of its services are mandated by state and federal laws that differentiate client populations according to factors such as age, condition, type of service, or gender. The challenge for HHS is to serve Marin County in a manner that best addresses the community, family and individual, while maximizing resources earmarked for specific populations or issues.

A critical focus ahead will be continued leadership efforts in the area of homelessness. The County spends over \$9 million per year on a broad range of direct services and support for our community partners, and helps secure an additional \$3 million in federal funds for homeless housing and services. More must be done, but we cannot be successful without the support of cities, foundations, volunteers, religious groups and the non-profit community. With a focus on permanent supportive housing for disabled individuals and families, together we can provide support to people who are homeless or at risk of homelessness.

HHS offers services at locations throughout the county including:

- Health and Wellness Center, Kerner Boulevard, San Rafael
- West Marin Service Center, 100 6th Street, Point Reyes
- 120 N Redwood, San Rafael
- 10 N San Pedro Road, San Rafael
- 75 Rowland Way, Novato

The Department is divided into four divisions:

- Planning and Administration Services
- Mental Health and Substance Use Services (MHSUS)
- Public Health Services
- Social Services

While the department is divided into divisions, many of the programs and initiatives are coordinated and operated from an integrated department-wide approach. For instance, housing, nutrition, and substance use prevention efforts involve initiatives that span across the divisions of Public Health, Mental Health, Public Health and Social Services.

Service Highlights

- Enrolled and maintained 35,330 people on Medi-Cal
- Assisted 1,680 job seekers to access employment and training services
- Kept 532 formerly homeless people in permanent supportive housing
- Helped 146 families return to independent permanent housing through the rapid rehousing program
- Provided mental health and substance abuse prevention services to 10,000 county residents
- Delivered mental health services to nearly 3,000 adults and 600 youth
- Distributed 4,246 influenza vaccines
- Monitored 2,340 cases of communicable disease

Recent Accomplishments

Department-wide

- Launched the development of the first HHS strategic plan to prioritize, integrate, and optimize our work. Improving equity and implementing more data-driven approaches have emerged as key themes
- Coordinated with key partners, including managed care and local clinics, to ensure patients enrolled in Medi-Cal see their medical provider within 120 days
- Began the planning process for implementation of a Health Information Exchange system of electronic health records among HHS, community clinics, and other medical providers to facilitate coordinated and improved patient care

Homelessness

- Received new rapid rehousing funding for 35 homeless families from the state through the CalWORKS Housing Support Program
- Implemented Housing Help Desk to build relationships with landlords and assist to people experiencing homeless to access housing
- Established regular homelessness coordination meetings with City of San Rafael staff to build partnership and improve communication

Mental Health and Substance Use Services (MHSUS)

- Implemented three new crisis outreach teams resulting in over 1,000 client contacts made in the community in less than a year
- Improved coordinated care for persons with complex mental health and substance use service needs by integrating the mental health and substance use services access line
- Implemented new substance use services to include gender specific-programs and a program for Spanish speakers
- Applied to start the first county operated Drug Medi-Cal clinic to improve access to substance use services for persons diagnosed with serious mental illness
- Supported county workforce development by providing 41 scholarships to Marin residents for becoming certified Drug and Alcohol Counselors, Domestic Violence Counselors and Mental Health Peer Providers

Public Health Services

- **Substance Use Prevention (RxSafe Marin)**
 - Established guidelines for narcotics in Emergency Departments and for primary care providers
 - Adopted a countywide ordinance to increase locations for safe disposal of unused medications
 - Amended the social host ordinance that includes controlled substances and a community service component
 - Saw decrease in accidental overdose mortality from 27 in 2013 to ten in 2014
- **Health Equity Initiative**
 - Focused on childhood obesity prevention by targeting healthy eating and active living interventions at high risk schools
 - Increased access to primary care by partnering with community clinics to offer assistance with enrolling in Medi-Cal and Covered California
- **Healthy Eating and Active Living (HEAL)**
 - Developed and adopted Healthy Food and Beverage Policy in Marin City
 - Implemented a park prescriptions program, a collaboration with Marin County Parks and community clinics, in which clinicians prescribe physical activity for patients at risk for chronic disease
 - Staffed the PlayFair program to promote healthy food and beverage choices at the Marin County Fair
- **Communicable Disease Control**
 - Coordinated with state and federal agencies and with healthcare partners in the monitoring and control of emerging diseases including Ebola, Middle Eastern Respiratory Syndrome (MERS), and Zika virus
 - Established Ebola response task force with local healthcare partners
- **Vaccine preventable disease**
 - Led community dialogue about the safety and efficacy of childhood vaccinations
 - Supported successful childhood vaccination legislation (SB 277) including letters and testimony to the State legislature

Social Services

- Opened satellite enrollment offices in Novato and in central San Rafael for Medi-Cal, Cal Fresh, Cal WORKs, General Assistance and the Women, Infants and Children programs to increase equitable access to services
- Conducted a Community Wide Needs Assessment for persons over the age of 60 to help shape the goals and objectives for the Area Agency on Aging plan
- Led the second year of the Aging Action Initiative with oversight by a diverse group of community based organizations, faith based agencies and senior advocates
- Licensed eight new foster families in 2015, a 100 percent increase over 2014

Key Challenges and Outstanding Issues

Department-wide

- Addressing increased countywide disparities in income, housing security, and morbidity
- Strengthening cross-division and cross-department collaboration with community stakeholders to better meet community needs
- Improving coordination and integration of programming and services for clients
- Recruiting new staff in response to increasing retirement and department priorities
- Improving coordination of programming, services, and shelter for the homeless population

Homelessness

- Determining appropriate blend of emergency shelter, transitional housing, permanent supportive housing, and affordable housing to effectively address homelessness in Marin County

Mental Health and Substance Use Services (MHSUS)

- Improving capacity to place patients in an appropriate level of care
- Expanding treatment programs to meet growing demand for services
- Integrating provision of mental health and substance use services

Public Health Services

- Improving access to health foods in low income Marin communities
- Reducing Marin's higher than state average rates of adult binge drinking
- Reducing rates of accidental drug overdoses
- Increasing overall vaccination rates to minimize childhood disease outbreaks
- Providing appropriate care to the estimated 4,000 undocumented residents with no healthcare coverage

Social Services

- Ensuring adequate infrastructure to address the needs of a growing older adult population as 20 to 25 percent of older adults in Marin struggle to meet basic needs
- Improving enrollment rates in the Cal Fresh food assistance program
- Working to ensure that all foster children, regardless of level of need, will reside long term in a family-style setting, rather than in a group home
- Reducing call time responses for our Public Assistance call center

Health and Human Services

PROPOSED BUDGET • FY 2016 - 18

BUDGET DETAIL

Revenues and Expenditures by Type

All Funds	FY 2015-16 Approved	FY 2016-17 Proposed	FY 2016-17 Change	FY 2017-18 Plan	FY 2017-18 Change
Revenues					
Fees and Service Charges	6,128,120	4,754,551	(1,373,569)	4,754,551	0
Intergovernmental	120,973,436	128,402,947	7,429,511	129,881,007	1,478,060
Miscellaneous	55,700	123,600	67,900	123,600	0
Interdepartmental	0	0	0	0	0
Transfers	1,773,099	(2,869,522)	(4,642,621)	(2,870,173)	(651)
Total Revenues	128,930,355	130,411,576	1,481,221	131,888,986	1,477,410
Expenditures					
Salaries and Benefits	81,466,203	87,860,452	6,394,249	90,551,897	2,691,445
Services and Supplies	40,267,451	40,444,880	177,429	40,453,386	8,506
Support and Care	36,315,313	33,371,066	(2,944,247)	33,687,886	316,820
Other Charges	926,278	97,155	(829,123)	97,155	0
Interdepartmental	16,647,595	14,890,339	(1,757,256)	15,207,471	317,132
Total Expenditures	175,622,840	176,663,893	1,041,053	179,997,795	3,333,903
Net County Cost	46,692,485	46,252,317	(440,168)	48,108,810	1,856,493

Description of Budget Changes

The Health and Human Services budget has been adjusted to reflect updated state and federal funding sources for Social Services, Public Health Services and Mental Health and Substance Use Services. The most significant changes are primarily attributable to adjustments in County allocations related to the Affordable Care Act (ACA) implementation and Medi-Cal funding for indigent and low-income populations. The planned reduction of FTE represents the scheduled expiration of fixed term positions that were funded by grants or other short-term revenue sources

Support and Care expenditures in Social Services decreased due to changes in federal and state maintenance of effort requirements. In Public Health Services, sales tax and vehicle license fee realignment revenues and corresponding expenditures were reduced significantly. As a result of ACA, several Public Health realignment revenues related to medically indigent populations have been reduced and redirected to Social Services.

Full-Time Equivalent (FTE) Employees by Program

All Funds	FY 2015-16 Modified	FY 2016-17 Proposed	FY 2016-17 Change	FY 2017-18 Plan	FY 2017-18 Change
Planning and Administration	66.75	66.75	0.00	66.75	0.00
Mental Health and Substance Use	144.59	141.59	(3.00)	138.49	(3.10)
Public Health Services	112.78	105.68	(7.10)	99.63	(6.05)
Social Services	341.25	329.25	(12.00)	327.25	(2.00)
Total Department FTE	665.37	643.27	(22.10)	632.12	(11.15)

Health and Human Services
PROPOSED BUDGET • FY 2016 - 18

Revenues and Expenditures by Program

Program Services	FY 2015-16 Approved Budget			FY 2016-17 Proposed Budget		
	Proposed Expenditures	Proposed Revenues	Proposed NCC	Proposed Expenditures	Proposed Revenues	Proposed NCC
General Fund						
Planning and Administration	4,882,337	0	4,882,337	6,319,872	0	6,319,872
Mental Health & Substance Use	56,258,299	41,328,344	14,929,955	58,139,406	43,627,846	14,511,560
Public Health Services	35,573,430	26,003,693	9,569,737	30,296,485	20,623,255	9,673,230
Social Services	76,476,963	58,982,730	17,494,233	80,463,641	64,715,987	15,747,655
Total General Fund	173,191,029	126,314,767	46,876,262	175,219,404	128,967,088	46,252,317
<i>% Cost Covered</i>			73%			74%
Other Funds						
Planning and Administration	0	0	0	0	0	0
Mental Health & Substance Use	1,231,811	1,415,588	(183,777)	1,004,305	1,004,305	0
Public Health Services	0	0	0	0	0	0
Social Services	1,200,000	1,200,000	0	440,183	440,183	0
Total Other Funds	2,431,811	2,615,588	(183,777)	1,444,488	1,444,488	0
Total All Funds	175,622,840	128,930,355	46,692,485	176,663,893	130,411,576	46,252,317

TWO-YEAR PERFORMANCE PLAN

- Goal I: Ensure the provision of essential and mandated services and benefit programs**
- Goal II: Prevent injury, physical and mental illness, and chronic conditions among residents**
- Goal III: Improve the recovery, health, well-being, self-sufficiency and safety of Marin residents**
- Goal IV: Strengthen methods, practices and systems to ensure efficient and effective delivery of services and strategic plan development and eventual implementation**
- Goal V: Increase awareness of, and access to, County and community support services**

Initiatives

Department-wide

- ◆ Develop the HHS Strategic plan to prioritize interventions and optimize their population-level effectiveness in addressing health and wellness disparities. Implementation will begin in November 2016, and the plan will be finalized by June 2017.
- ◆ Promote a more accountable, supportive, and constructive work environment by conducting annual performance reviews for all HHS employees
- ◆ Implement Phase I of a Health Information Exchange (HIE) to electronically connect Health and Human Services with four community clinics by June 2017

Homelessness

- ◆ Implement Homeless Outreach Team (HOT) program in partnership with the City of San Rafael and community based organizations to quickly house high-needs people who are chronically homeless in downtown San Rafael
- ◆ Improve Homeless Management Information System (HMIS) solution to facilitate inter-agency data sharing, improve system usability, and implement system-wide performance measurements to enable data-driven decision making

Mental Health and Substance Use Services

- ◆ Expand the number and types of Medi-Cal certified substance use treatment programs and the number of people receiving services covered under Medi-Cal
- ◆ Expand evidence-based, intensive treatment programs to serve 75 more persons diagnosed with serious mental illness, providing them with a “whatever it takes” approach to engaging in care
- ◆ Relocate the county detoxification center without interruption in services for clients by June 2017

- ◆ Improve access to and delivery of services to Latino communities through community outreach in Spanish, including through the use of embedded community health workers (promotores)

Public Health Services

- ◆ Implement a community-based childhood obesity prevention initiative that promotes Healthy Eating and Active Living at five low-income schools with the highest rates of obesity in the County with an objective to increase healthy weight by five percent and increase activity levels by ten percent among students by 2020
- ◆ Support the ongoing work of RxSafe Marin (a diverse coalition of county departments, agencies, and community members) addressing the problem of prescription drug misuse and abuse in Marin
- ◆ Determine potential options to increase access to care for undocumented persons living in Marin by June 2018

Social Services

- ◆ Improve Cal Fresh outreach and enrollment, with specific focus on seniors and other underserved populations
- ◆ Improve accessibility and availability of benefits for veterans of all ages through enhanced staffing and continued outreach efforts
- ◆ Continue collaborative community efforts to support the Aging Action Initiative
- ◆ Ensure appropriate infrastructure to support the expanded Medi-Cal population and assist newly enrolled clients with access to primary and specialty health care
- ◆ Assess the General Assistance program outcomes to determine the degree to which it promotes self-sufficiency for participants

Health and Human Services

PERFORMANCE PLAN • FY 2016 - 18

Performance Measures	2012-13 Actual	2013-14 Actual	2014-15 Actual	2015-16 Target	2016-17 Target	2017-18 Target
Department-wide						
Percentage of staff who have had a performance evaluation completed in the past year	97%	95%	96%	N/A	100%	100%
Mental Health						
Number of clients assessed at Psychiatric Emergency Services (PES)	1,019	1,063	1,252	1,260	1,275	1,300
Number of Latinos served at PES ¹	848	800	749	750	775	800
Number of days wait time for planned initial mental health assessment ²	N/A	N/A	N/A	N/A	15	10
Number of days between hospital discharge and first outpatient visit ²	N/A	N/A	NA	N/A	10	7
Number of Adult Full Service Partnership slots ³	N/A	N/A	N/A	N/A	210	255
Number of client contacts by Outreach and Engagement, Transition and Mobile Crisis teams ⁴	N/A	N/A	N/A	1,000	1,200	1,500
Social Services						
Percentage of Adult Protective Services cases resolved and stabilized for 12 months	N/A	N/A	82%	95%	95%	96%
Percentage of In-Home Supportive Services cases receiving timely reassessments	N/A	N/A	71%	95%	96%	98%
Number of clients served at the Marin Employment Connection	N/A	N/A	1,680	1,680	1,764	1,764
Number of licensed foster care homes	N/A	N/A	N/A	36	42	48
Number of new applications for Cal Fresh benefits received	6,815	6,551	6,086	7,000	6,400	6,800
Number of persons receiving Cal Fresh benefits	9,408	10,286	10,799	10,650	11,000	11,600
Percentage of new applications for Cal Fresh benefits processed within regulatory timeframes	94%	93%	95%	95%	98%	98%
Number of new applications for Medi-Cal received	5,391	6,554	12,119	6,500	7,000	7,500
Number of persons enrolled in the Medi-Cal program	17,547	22,000	35,330	39,660	41,000	42,000

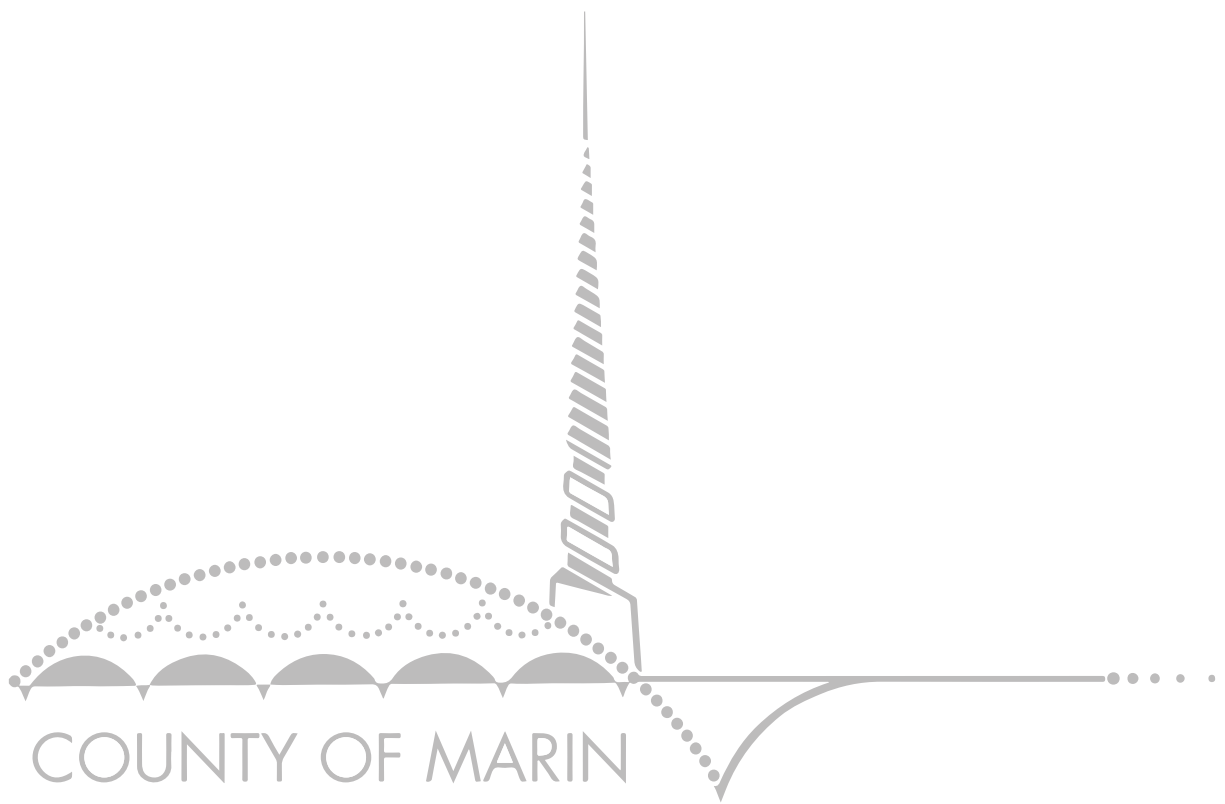
Health and Human Services

PERFORMANCE PLAN • FY 2016 - 18

Performance Measures	2012-13 Actual	2013-14 Actual	2014-15 Actual	2015-16 Target	2016-17 Target	2017-18 Target
Percentage of new applications for Medi-Cal processed within regulatory timeframes	N/A	74%	80%	85%	85%	90%
Public Health						
Annual percent decrease in the average of narcotic dose prescribed ⁵	N/A	N/A	N/A	N/A	8%	8%
Annual percent increase of children at a healthy weight in five target school districts that currently have a lower percent of children at healthy weight ⁶	N/A	N/A	N/A	N/A	3%	3%
Percent of kindergarteners entering school fully vaccinated ⁷	N/A	N/A	N/A	N/A	90%	95%
Number of health education sessions at Marin Community Clinic Health Hub events ⁸	N/A	N/A	N/A	N/A	50	50

Story Behind Performance

Department-wide	We are implementing Talent Quest software in the spring of 2016, which will give us a tool for managing employee performance evaluations.
Mental Health	<ol style="list-style-type: none">1. Mental Health and Substance Use Services data beginning FY 2014-15 for Latino beneficiaries served at Psychiatric Emergency admission is based upon updated data collection and analysis methods.2. Wait times for first assessment and post hospital follow up visits are new performance measures to meet California Department of Health Care Services and Centers for Medicare and Medicaid Services requirements.3. Number of Full Service Partnership slots is a new measure. No prior trend data is available.4. Transition and Mobile Crisis teams are new programs. No prior trend data is available.
Public Health	<ol style="list-style-type: none">5. The annual percent decrease in average narcotic doses is a new performance metric for FY 2016-17. Effective July 1, 2016 all healthcare providers who are licensed to prescribe, dispense, furnish or order controlled substances must register to use the Controlled Substance Utilization Review and Evaluation system (CURES).6. The annual percent increase of children at a healthy weight is a new performance metric for FY 2016-17. The target school districts are Bolinas, Shoreline, San Rafael, Novato, and Sausalito. The County average of children with a healthy weight is 70 percent while the target schools range between 35 to 45 percent.7. The percent of kindergarteners entering school fully vaccinated is a new performance metric for FY 2016-17. Effective January 1, 2016 personal belief exemptions (PBE) are no longer accepted at school enrollment.8. The number of health education session is a new performance metric for FY 2016-17. The Health Hubs were launched in Fall 2015.





PUBLIC SAFETY

Child Support Services

District Attorney

Marin County Fire

Probation

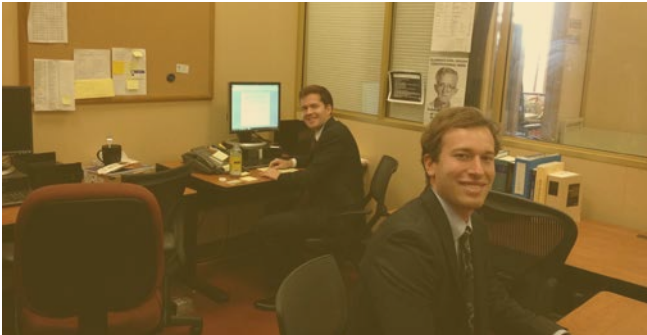
Public Defender

Marin County Sheriff's Office

INTRODUCTION



Members of the Marin County Sheriff's Office Search and Rescue Team



Interns in the District Attorney's Office



New fire-detection cameras installed on Mount Tamalpais



Marin County Fire's water rescue team

SERVICE AREA OVERVIEW

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

DEPARTMENTS

Child Support Services

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

District Attorney

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

Marin County Fire

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

Probation

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

Public Defender

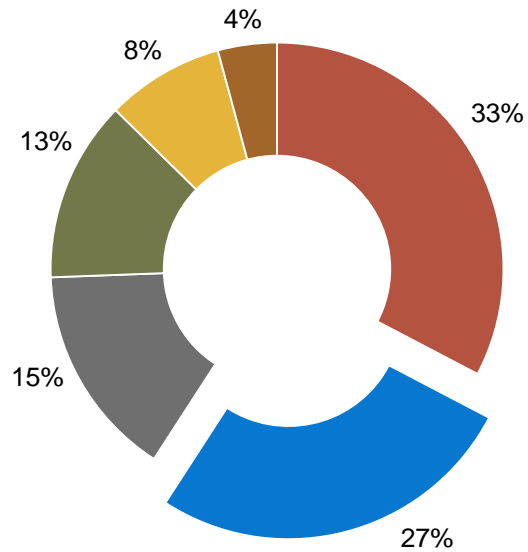
The Public Defender provides legal outreach to underserved communities and legal representation for indigent persons.

Marin County Sheriff's Office

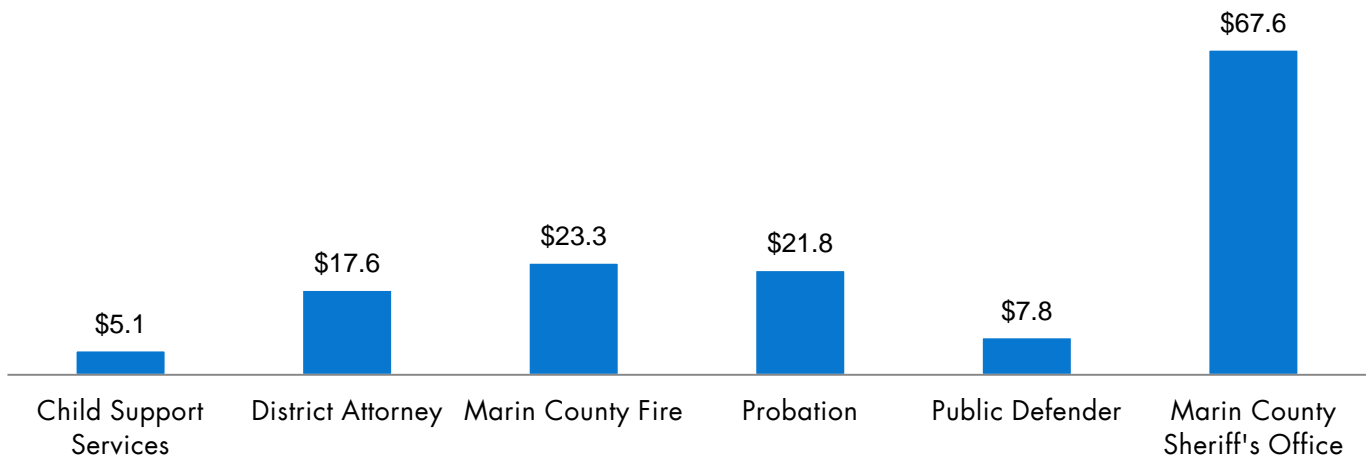
The Sheriff is an elected official whose office provides services including patrol and investigations, court security, county jail operations, and management of the emergency operations center. Coroner division duties include investigation of the cause of all sudden or unexpected deaths within the county, or natural deaths where the person has not been under the close care of a physician.

SERVICE AREA BUDGET SUMMARY

FY 2016-17 Total All Funds
Expenditure Budget \$540.7 Million



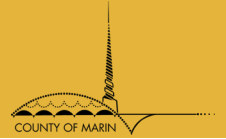
FY 2016-17
Service Area Expenditures (\$ Millions)



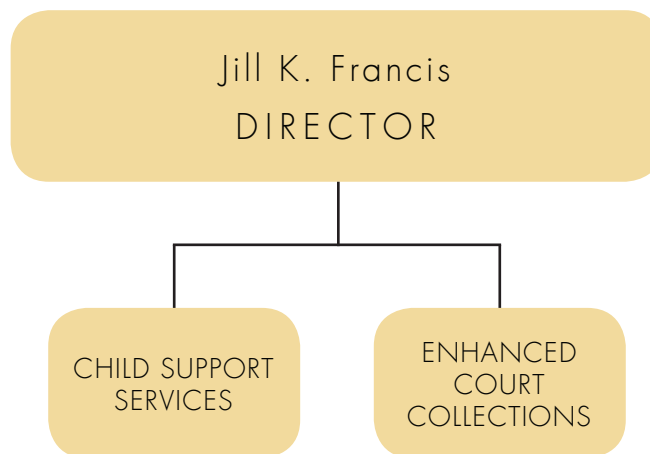
Expenditures	FY 2015-16 Approved	FY 2016-17 Proposed	FY 2016-17 Change	FY 2017-18 Plan	FY 2017-18 Change	FY 2016-17 FTE
Child Support Services	5,202,524	5,098,366	(104,158)	5,232,763	134,397	31.00
District Attorney	17,764,129	17,612,247	(151,882)	18,023,714	411,467	79.00
Marin County Fire	22,661,178	23,254,596	593,418	23,877,289	622,693	90.14
Probation	21,187,403	21,780,764	593,361	22,289,848	509,084	111.97
Public Defender	7,432,893	7,828,670	395,777	8,052,894	224,224	37.50
Marin County Sheriff's Office	66,790,639	67,570,416	779,777	69,358,286	1,787,871	314.50
Service Area Total	141,038,766	143,145,058	2,106,292	146,834,795	3,689,737	664.11

Child Support Services

PROPOSED BUDGET • FY 2016 - 18



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



88 Rowland Way, Suite 200, Novato, CA 94945 Tel: 866.901.3212

BUDGET SUMMARY

All Funds	FY 2015-16 Approved	FY 2016-17 Proposed	FY 2016-17 Change	FY 2017-18 Plan	FY 2017-18 Change
Revenues	\$5,202,524	\$5,098,366	(\$104,158)	\$5,232,763	\$134,397
Expenditures	\$5,202,524	\$5,098,366	(\$104,158)	\$5,232,763	\$134,397
Net County Cost	\$0	\$0	\$0	\$0	\$0

Department Overview

Children rely on their parents for the financial, emotional, and medical support they need to be healthy and successful. The Child Support Services program works with parents and guardians - both those receiving child support and those ordered to pay support - to ensure children and families receive court-ordered financial and medical support.

The Department of Child Support Services (DCSS) operates under Title IV-D of the Social Security Act and is funded by federal and state funds.

The Enhanced Court Collections (ECC) program provides collection services for delinquent court fines and fees. Although ECC is a separate program from Child Support Services, it operates under the administrative oversight of DCSS.

The Child Support Services program is financed by federal and state funds and does not receive funding from the County. The State Department of Child Support Services has held local program funding flat for 11 consecutive years, which has resulted in less staff available to provide these valuable services in the community. The State DCSS Director is currently reviewing the local program allocation strategy for possible changes.

Recent Accomplishments

- Achieved the second highest rank in overall performance within the State of California for federal fiscal year 2015 (October 2014 - September 2015), making this the 12th consecutive year of being ranked among the top ten performing local child support agencies in the state
- Ranked number one in collections on current support within the State of California for federal fiscal year 2015
- Ranked number one for cases with support orders established within the State of California for federal fiscal year 2015
- Collected and distributed over \$11.5 million in current and past due support
- Collected over \$3 million in delinquent traffic and criminal court fines and fees

Key Challenges and Outstanding Issues

- Continued flat funding or a decrease in funding will have major impacts on the department's ability to serve Marin County residents
- Increasing awareness and utilization of the department's services

Child Support Services

PROPOSED BUDGET • FY 2016 - 18

BUDGET DETAIL

Revenues and Expenditures by Type

All Funds	FY 2015-16 Approved	FY 2016-17 Proposed	FY 2016-17 Change	FY 2017-18 Plan	FY 2017-18 Change
Revenues					
Fees and Service Charges	1,276,571	1,109,220	(167,351)	1,134,643	25,423
Intergovernmental	3,858,270	3,858,270	0	3,858,270	0
Miscellaneous	3,683	130,876	127,193	239,850	108,974
Interdepartmental	64,000	0	(64,000)	0	0
Total Revenues	5,202,524	5,098,366	(104,158)	5,232,763	134,397
Expenditures					
Salaries and Benefits	3,960,694	3,915,426	(45,268)	4,041,486	126,061
Services and Supplies	670,061	666,095	(3,966)	666,095	0
Interdepartmental	571,769	516,845	(54,924)	525,182	8,337
Total Expenditures	5,202,524	5,098,366	(104,158)	5,232,763	134,397
Net County Cost	0	0	0	0	0

Description of Budget Changes

Salaries and Benefits reflect recent bargaining agreements and updated pension costs, as well as a Board approved reduction of a 0.62 FTE vacant position. This reduction in FTE, as well as reductions to services and supplies is part of the department's effort to restructure operations to maintain net county cost targets with reduced state funding sources.

Full-Time Equivalent (FTE) Employees by Program

All Funds	FY 2015-16 Modified	FY 2016-17 Proposed	FY 2016-17 Change	FY 2017-18 Plan	FY 2017-18 Change
Child Support Services	24.00	24.00	0.00	24.00	0.00
Enhanced Court Collections	7.00	7.00	0.00	7.00	0.00
Total Department FTE	31.00	31.00	0.00	31.00	0.00

Child Support Services
PROPOSED BUDGET • FY 2016 - 18

Revenues and Expenditures by Program

Program Services	FY 2015-16 Approved Budget			FY 2016-17 Proposed Budget		
	Proposed Expenditures	Proposed Revenues	Proposed NCC	Proposed Expenditures	Proposed Revenues	Proposed NCC
General Fund						
Enhanced Court Collections	1,212,566	1,212,566	0	1,109,220	1,109,220	0
Total General Fund	1,212,566	1,212,566	0	1,109,220	1,109,220	0
<i>% Cost Covered</i>			<i>100%</i>			<i>100%</i>
Other Funds						
Child Support Services	3,989,958	3,989,958	0	3,989,146	3,989,146	0
Total Other Funds	3,989,958	3,989,958	0	3,989,146	3,989,146	0
Total All Funds	5,202,524	5,202,524	0	5,098,366	5,098,366	0

Child Support Services

PERFORMANCE PLAN • FY 2016 - 18

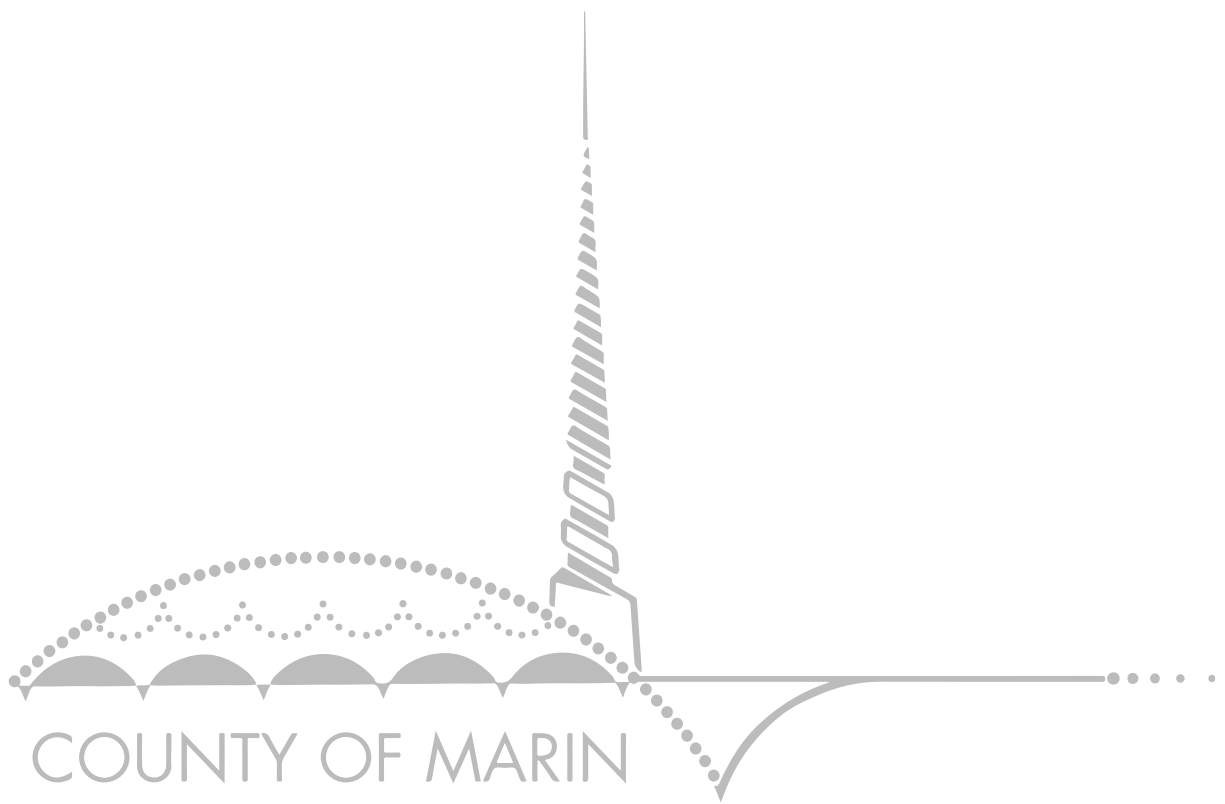
TWO-YEAR PERFORMANCE PLAN

- Goal I:** Ensure that all families in Marin County who need child support services receive them
- Goal II:** Increase the reliability of child support payments to families in an effort to promote financial stability for children
- Goal III:** Engage and develop staff by providing a continual feedback strategy
- Goal IV:** Maintain a successful case referral interface with the courts with positive results

Initiatives

- ◆ Expand approaches to public outreach and education by building partnerships with Marin County agencies who share the same customer base in an effort to ensure that all families in the county who need child support services know that they are available through the department
- ◆ Initiate engagement and maintain positive relationships with family law practitioners, the court, and community-based organizations to better serve the community
- ◆ Ensure that all staff receives an annual performance evaluation with an individual performance plan for the following year with a focus on staff development and performance excellence
- ◆ Maintain a high percentage of current child support collected and distributed within the month that it is due by improving engagement with customers through increased contact, and by ensuring that child support orders are set appropriately for each family

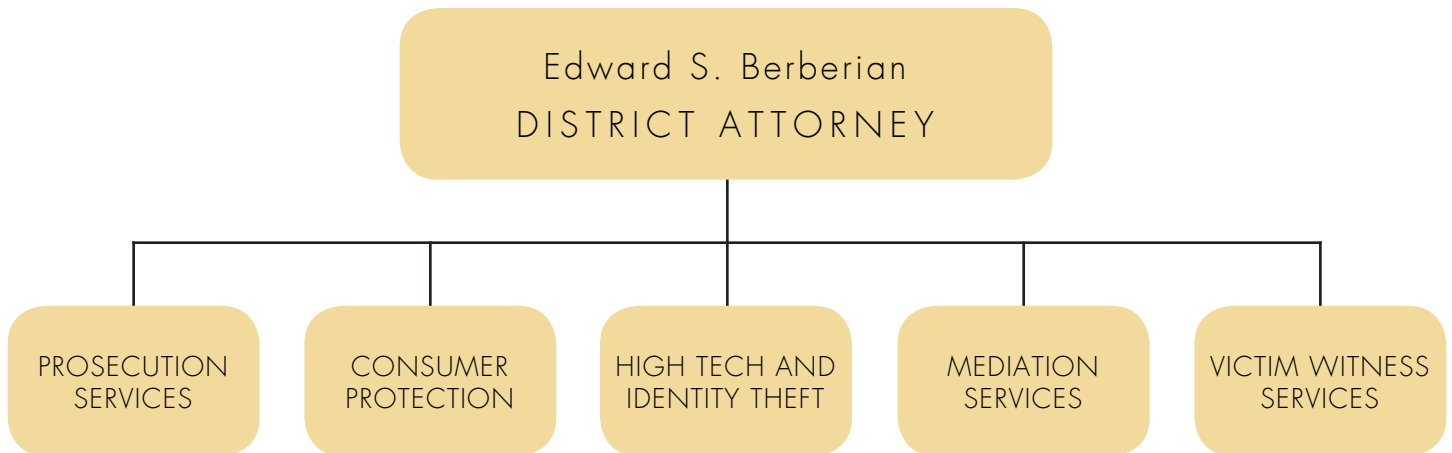
Performance Measures	2012-13 Actual	2013-14 Actual	2014-15 Actual	2015-16 Target	2016-17 Target	2017-18 Target
Percent of cases with support orders	97.0%	96.5%	97.3%	97.0%	97.0%	97.0%
Cumulative percent of current support collected and distributed within the month it is due	76.1%	79.1%	78.5%	78.5%	80.0%	80.0%
Percent of cases with arrears that have a collection for arrears	72.6%	73.3%	77.1%	80.6%	80.0%	80.0%
Total child, spousal and medical support collected and distributed within the year	\$12.3M	\$12.3M	\$11.3M	\$12.0M	\$12.0M	\$12.0M
Total collections on delinquent court fines and fees for traffic and criminal cases	\$3.4M	\$3.2M	\$3.0M	\$3.0M	\$3.0M	\$3.0M



COUNTY OF MARIN



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



3501 Civic Center Drive, Suite 130, San Rafael, CA 94903 Tel: 415.473.6450

BUDGET SUMMARY

All Funds	FY 2015-16 Approved	FY 2016-17 Proposed	FY 2016-17 Change	FY 2017-18 Plan	FY 2017-18 Change
Revenues	\$8,645,569	\$8,462,043	(\$183,526)	\$8,521,869	\$59,826
Expenditures	\$17,764,129	\$17,612,247	(\$151,882)	\$18,023,714	\$411,467
Net County Cost	\$9,118,560	\$9,150,204	\$31,644	\$9,501,845	\$351,641

Department Overview

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

The California Constitution mandates that each County have an elected District Attorney. The District Attorney is both a Public Officer of the County and a Public Officer of the State when engaged in the prosecution of crimes as defined under State law.

The District Attorney's Office has been organized into three operational divisions that address its overall county and state mandated responsibilities. The three divisions are the General Prosecution Division, Targeted Prosecution Division and the Special Operations Division. Under the General Prosecution Division, there are four operational attorney teams that directly staff and vertically prosecute the cases assigned to the four felony judicial departments. In addition, the fifth operational attorney team carries the caseload of the misdemeanor prosecutions that are distributed among the previously referenced felony departments, as well as cover misdemeanor case responsibilities in a fifth judicial department.

Within the Targeted Prosecution Division, there are six operational units. These operational units are specifically tasked to focus on targeted, high priority case responsibilities. The units are Intake Processing, Law and Motion, Special Victims' Unit, Juvenile Court Operations, Insurance Fraud and the Marin County Major Crimes Task Force operations.

The Special Operations Division is an amalgam of the civil law responsibilities of the District Attorney. This division will blend into these responsibilities the criminal charging obligations that touch upon its varied caseload. Within this division there are five units. These include the Consumer Fraud Unit which has folded under its umbrella a very active County Mediation Team that attempts to resolve civil community disputes through a mediation approach. The other operational units cover Environmental Law, Real Estate, Elder Financial Abuse Fraud and Brown Act violations.

As an adjunct and in support of the District Attorney, there is an Administrative Support Unit, as well as an Information and Systems Technology Team. Under the California Constitution's Marsy's Law Article, the District Attorney has mandated duties and responsibilities with respect to victims of crime. Servicing these responsibilities is a Victim-Witness Unit which liaisons with the victims or the surviving family members of victims of crime and provides an informational and at times an advocacy link with the District Attorney.

The Office of the District Attorney also has mandated investigative responsibilities, and to meet this duty, a team of Peace Officers headed by a Chief Inspector reports to the District Attorney. This team is tasked with not only providing existing caseload police investigative support but also at times is tasked with initiating criminal investigations.

District Attorney

PROPOSED BUDGET • FY 2016 - 18

BUDGET DETAIL

Revenues and Expenditures by Type

All Funds	FY 2015-16 Approved	FY 2016-17 Proposed	FY 2016-17 Change	FY 2017-18 Plan	FY 2017-18 Change
Revenues					
Fees and Service Charges	1,126,200	902,635	(223,565)	921,473	18,838
Intergovernmental	7,364,254	7,412,466	48,212	7,453,454	40,988
Miscellaneous	155,115	146,942	(8,173)	146,942	0
Total Revenues	8,645,569	8,462,043	(183,526)	8,521,869	59,826
Expenditures					
Salaries and Benefits	13,734,771	13,605,330	(129,441)	14,007,303	401,973
Services and Supplies	3,285,522	3,274,302	(11,220)	3,270,921	(3,381)
Other Charges	274,132	274,132	0	274,132	0
Interdepartmental	469,704	458,483	(11,221)	471,358	12,875
Total Expenditures	17,764,129	17,612,247	(151,882)	18,023,714	411,467
Net County Cost	9,118,560	9,150,204	31,644	9,501,845	351,641

Description of Budget Changes

Salaries and Benefits are increased to reflect recent bargaining agreements and updated pension costs. Intergovernmental revenues reflect increased Proposition 172 Public Safety sales tax revenue. However, the total revenue and expense budget is decreasing in FY 2016-17 due to the scheduled expiration of two grant-funded fixed term positions. A third grant-funded position is scheduled to expire in FY 2017-18. The District Attorney will return to the Board of Supervisors to request extensions of these positions upon confirmation of continued grant funding.

Full-Time Equivalent (FTE) Employees by Program

All Funds	FY 2015-16 Modified	FY 2016-17 Proposed	FY 2016-17 Change	FY 2017-18 Plan	FY 2017-18 Change
Consumer Protection	4.00	4.00	0.00	4.00	0.00
High Tech and Identity Theft	4.00	4.00	0.00	4.00	0.00
Mediation Services	1.00	1.00	0.00	1.00	0.00
Prosecution Services	66.00	65.00	(1.00)	64.00	(1.00)
Victim Witness Services	6.00	5.00	(1.00)	5.00	0.00
Total Department FTE	81.00	79.00	(2.00)	78.00	(1.00)

Revenues and Expenditures by Program

Program Services	FY 2015-16 Approved Budget			FY 2016-17 Proposed Budget		
	Proposed Expenditures	Proposed Revenues	Proposed NCC	Proposed Expenditures	Proposed Revenues	Proposed NCC
General Fund						
Consumer Protection	976,115	976,115	0	752,550	752,550	0
High Tech & Identity Theft	395,538	395,538	0	534,476	534,476	0
Mediation Services	118,173	118,173	0	110,000	110,000	0
Prosecution Services	12,567,035	3,805,159	8,761,876	12,596,453	3,714,433	8,882,020
Victim Witness Services	628,477	271,793	356,684	539,977	271,793	268,184
Total General Fund	14,685,338	5,566,778	9,118,560	14,533,456	5,383,252	9,150,204
<i>% Cost Covered</i>			38%			37%
Other Funds						
High Tech & Identity Theft	3,078,791	3,078,791	0	3,078,791	3,078,791	0
Total Other Funds	3,078,791	3,078,791	0	3,078,791	3,078,791	0
Total All Funds	17,764,129	8,645,569	9,118,560	17,612,247	8,462,043	9,150,204

TWO-YEAR PERFORMANCE PLAN

Recent Accomplishments

- Recognizing that Marin County has a documented alcohol and substance abuse history, this office has partnered with nongovernmental groups and organizations as well as our schools to educate our residents on this issue with a goal of preventing and stemming this historical trend. Specifically addressing the repeated impaired driver, we competed and were successful in obtaining a state grant that enables us to put in place a team of attorneys and an investigator to target the repeat offender as well as address the increasing caseload of combined drug and alcohol impaired drivers.
- During the past year, the District Attorney has joined with District Attorneys around the state as well as with our law enforcement partners in addressing and combating human trafficking. With our community partners, we are developing public awareness of just what constitutes human trafficking and when encountered or observed how to report it. In Co-Chairing the Marin County Coalition to End Human Trafficking, we are in the process of developing a resource guide to assist survivors (victims) of human trafficking.
- Gun violence is a national issue and is present in Marin. The right of an individual to possess and own firearms and ammunition is constitutionally guaranteed. However, this guarantee does have limitations and can be and is regulated. To assure that residents of Marin are protected and that those residents who do have legally imposed limitations on their right to own or possess firearms, we have put in place an Armed Prohibitive Persons (APPs) monitoring program. This program, using existing state and federal databases, undertakes compliance checks on our residents carrying the restrictions to assure compliance. In prioritizing the compliance checks, the individuals carrying restrictions coming from mental health and domestic violence generated prohibitions are the first checked.

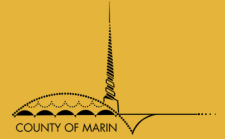
Key Challenges and Outstanding Issues

- No greater challenge or responsibility exists than to assure our residents that the District Attorney's role is not simply to get a conviction in an individual case but to assure that justice is done and that due process was afforded the accused. This is done by always being mindful of our ethical responsibilities, being accessible to the public to explain our actions and being as transparent as possible on how we conduct ourselves in meeting our mandated and discretionary responsibilities. One step being taken in the upcoming year is to have our Inspectors (police Officers) carry body cameras. As a District Attorney's Office, we do not have the daily patrolled-based contacts that our local law enforcement partners experience; however, we do have many public contacts that can and will be documented. Marin County is the first District Attorney's Office in California putting in place a policy requiring and equipping with body cameras its investigative staff.
- Today approximately 20 per cent of Marin's population is 65 years of age or older. In the Bay Area, Marin County has the largest percentage of seniors among its population base and has shown the largest growth in its senior demographic. This trend is expected to continue and, in fact, accelerate in the upcoming decade. Coupled with this population demographic is the fact that nationally Marin County ranks in the 25 highest medium income counties, and, specifically in California, Marin residents have the state's highest per capita income. This makes Marin's seniors a prime target for financial exploitation. In order to protect our maturing population base, we need to prepare and be properly staffed to address our financial exploitation vulnerability. Putting in place a dedicated real estate and financial elder abuse investigative and prosecution team is an upcoming key challenge. Over the next year, the District Attorney will be working with other county partners to develop a funding source to meet this need.

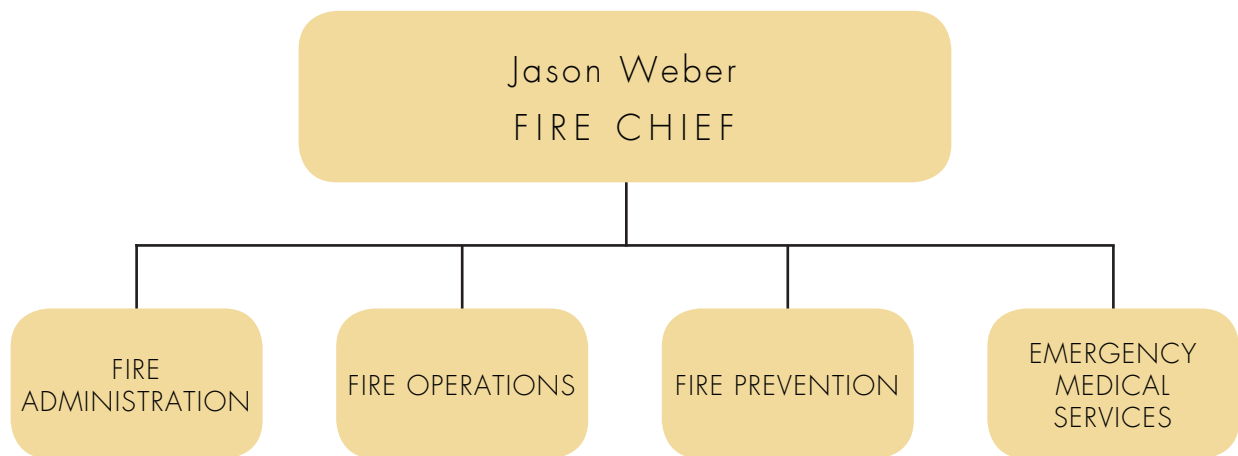
- Goal I: Increase traffic safety through the enhanced Driving Under the Influence (DUI) prosecution program**
- Goal II: Increase the safety of victims of domestic violence, sexual assault, human trafficking and gang violence**
- Goal III: Create and develop community partnerships to support the fight against human trafficking**
- Goal IV: Maintain Adult Drug Court (ADC)**
- Goal V: Support employee development**

Initiatives

- ◆ In FY 2016-17 host three round table discussions with multiple Marin law enforcement agencies, the Department of Justice and the Department of Motor Vehicles to improve best practices in DUI investigations
- ◆ Bring in guest speakers to provide legal education updates to Deputy District Attorneys regarding DUI
- ◆ Participate in outreach efforts in Marin high schools on the issue of DUI by reaching 100 high school students per fiscal year, either through the Real DUI trials in schools program (in conjunction with the courts), or through separate outreach programs and presentations in local high schools
- ◆ Conduct law enforcement training programs for 40 local law enforcement Officers per fiscal year in order to improve the quality of in-court presentation of evidence
- ◆ Reduce the amount of time by two or more days between arrest and prosecution of cases
- ◆ Educate law enforcement on and use trauma centered interview techniques with victims which include a risk assessment evaluation
- ◆ Increase thorough investigations, arrests, and prosecutions for misdemeanor offenses including restraining order violations to promote early intervention into and prevention of violence and intimidation by offenders
- ◆ Work with Community Violence Solutions to develop a poster campaign on what constitutes human trafficking and how to report it
- ◆ Assist law enforcement in developing and implementing a training program on the county's human trafficking protocol
- ◆ In collaboration with the Marin County Coalition to End Human Trafficking, develop a county resource guide to assist survivors/victims of human trafficking
- ◆ Review and update existing ADC policy and procedures
- ◆ Provide DAs with in-house training on the benefits of ADC for drug addicted defendants
- ◆ Conduct meeting with Public Defender, Probation and the Court to better our team approach to ADC clients
- ◆ Support employee development through training courses, webinars, subscriptions, conferences and presentations from subject matter experts. Many training conferences and seminars that employees attend include: Child Abuse, Felony Sentencing, Vehicular Homicide and Asset Forfeiture trainings. The Traffic Safety Resource Prosecutor Program (TSOP) provides webinars and training on Advanced DUI Prosecution and talks by subject matter experts within their organization. Subscriptions to California Criminal Investigations (CCI) and the Prosecutors Brief provide valuable materials and guidance to the prosecutorial process.
- ◆ Employees are cross-trained and rotated through a variety of assignments to achieve a thorough knowledge of the workflow and processes throughout the DA Office
- ◆ Employees attend County sponsored trainings to stay informed on organizational, supervisory and legal requirements related to employment practices and role development



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



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

BUDGET SUMMARY

All Funds	FY 2015-16 Approved	FY 2016-17 Proposed	FY 2016-17 Change	FY 2017-18 Plan	FY 2017-18 Change
Revenues	\$14,702,313	\$16,203,909	\$1,501,596	\$16,427,283	\$223,374
Expenditures	\$22,661,178	\$23,254,596	\$593,418	\$23,877,289	\$622,693
Net County Cost	\$7,958,865	\$7,050,687	(\$908,178)	\$7,450,006	\$399,319

Department Overview

The Marin County Fire Department was established to provide fire and emergency medical services to the unincorporated areas of Marin County. The department operates 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 department is involved with numerous activities, including fire control and prevention, emergency medical services (EMS), hazardous materials response, urban search and rescue, public education, and general response to a variety of “all risk” emergencies. The department also contracts with the California Department of Forestry and Fire Protection (CAL Fire) to provide fire suppression services throughout the state.

In all aspects of the department’s operations, codes, standards and regulations have been adopted and are followed in accordance with various authorities or regulatory agencies, such as the California State Fire Marshal, Occupational Safety and Health Administration (OSHA), National Fire Protection Association (NFPA), and Insurance Services Office (ISO).

Recent Accomplishments

- Developed and implemented a Water Rescue Program
- Improved Insurance Service Office rating
- Nearing completion of the Community Wildfire Protection Plan
- Secured funding for contemporary 911 phone system
- Received FEMA grant funding for Self Contained Breathing Apparatus (SCBA) equipment
- Assisted the Sheriff-Coroner with implementation of a new Computer Aided Dispatch system

Key Challenges and Outstanding Issues

- Working with the County Administrator and the Department of Public Works to replace the Tomales fire station and develop strategies to rehabilitate aging facilities
- Re-assessing dispatch services and identifying options to achieve service level goals
- Identifying funding sources to support recent increases in supply costs for all aspects of department operations
- Addressing fuel loads and fire risks that have been exacerbated by the prolonged drought conditions throughout the Wildland Urban Interface
- Responding to increased service needs of the aging community
- Responding to increased service needs resulting from increased visitors to Marin’s coasts and parks
- Identifying resources to replace and maintain emergency vehicles

Marin County Fire

PROPOSED BUDGET • FY 2016 - 18

BUDGET DETAIL

Revenues and Expenditures by Type

All Funds	FY 2015-16 Approved	FY 2016-17 Proposed	FY 2016-17 Change	FY 2017-18 Plan	FY 2017-18 Change
Revenues					
Taxes	5,160,300	4,909,000	(251,300)	5,017,000	108,000
Fees and Service Charges	6,528,731	6,985,000	456,269	7,068,000	83,000
Intergovernmental	2,828,662	2,944,909	116,247	2,972,283	27,374
Miscellaneous	184,620	200,000	15,380	200,000	0
Interdepartmental	0	1,165,000	1,165,000	1,170,000	5,000
Total Revenues	14,702,313	16,203,909	1,501,596	16,427,283	223,374
Expenditures					
Salaries and Benefits	19,969,947	20,318,160	348,213	20,896,536	578,377
Services and Supplies	1,276,359	1,333,460	57,101	1,333,460	0
Other Charges	2,575	0	(2,575)	0	0
Interdepartmental	1,412,297	1,602,976	190,679	1,647,293	44,317
Total Expenditures	22,661,178	23,254,596	593,418	23,877,289	622,693
Net County Cost	7,958,865	7,050,687	(908,178)	7,450,006	399,319

Description of Budget Changes

Salaries and Benefits are increased to reflect anticipated bargaining agreements and updated pension costs. Intergovernmental revenues reflect increased Proposition 172 Public Safety sales tax revenue. The budget also reflects increased revenues and expenses related to FY 2015-16 cost-covered Budget Change Proposals for administrative positions funded by updated Calfire contract amounts and increased fire protection and inspection services in CSA 19. The reduction of 2.0 FTE's in FY 2017-18 reflects the scheduled expiration of fixed-term positions. As part of the conversion to a new financial system, the department established eight new programs and restructured financial operations.

Full-Time Equivalent (FTE) Employees by Program

All Funds	FY 2015-16 Modified	FY 2016-17 Proposed	FY 2016-17 Change	FY 2017-18 Plan	FY 2017-18 Change
EMS Administration	23.00	23.00	0.00	23.00	0.00
Fire Administration	5.14	5.14	0.00	5.14	0.00
Fire Operations	62.00	62.00	0.00	60.00	(2.00)
Total Department FTE	90.14	90.14	0.00	88.14	(2.00)

Revenues and Expenditures by Program

Program Services	FY 2015-16 Approved Budget			FY 2016-17 Proposed Budget		
	Proposed Expenditures	Proposed Revenues	Proposed NCC	Proposed Expenditures	Proposed Revenues	Proposed NCC
General Fund						
EMS Administration	5,253,757	3,346,773	1,906,984	5,398,776	2,940,073	2,458,703
EMS Training	0	0	0	8,000	0	8,000
EMS Warehouse Services	0	0	0	42,500	0	42,500
Fire Administration	2,428,326	0	2,428,326	2,734,230	0	2,734,230
Fire Operations	14,979,095	11,355,540	3,623,555	14,862,815	13,263,836	1,598,979
Fire Operations Training	0	0	0	45,000	0	45,000
Fire Prevention Administration	0	0	0	10,000	0	10,000
Fire Warehouse Services	0	0	0	100,000	0	100,000
Ross Valley Paramedic Authority	0	0	0	19,275	0	19,275
Tamalpais Crew	0	0	0	24,000	0	24,000
Vegetation Management	0	0	0	10,000	0	10,000
Total General Fund	22,661,178	14,702,313	7,958,865	23,254,596	16,203,909	7,050,687
<i>% Cost Covered</i>			<i>65%</i>			<i>70%</i>
Total All Funds	22,661,178	14,702,313	7,958,865	23,254,596	16,203,909	7,050,687

TWO-YEAR PERFORMANCE PLAN

Goal I: Ensure operational readiness and effectiveness

Goal II: Reduce the risk of wildfires and enhance fire prevention, community education and community disaster preparedness

Goal III: Ensure strong internal and external communication and business practices

Initiatives

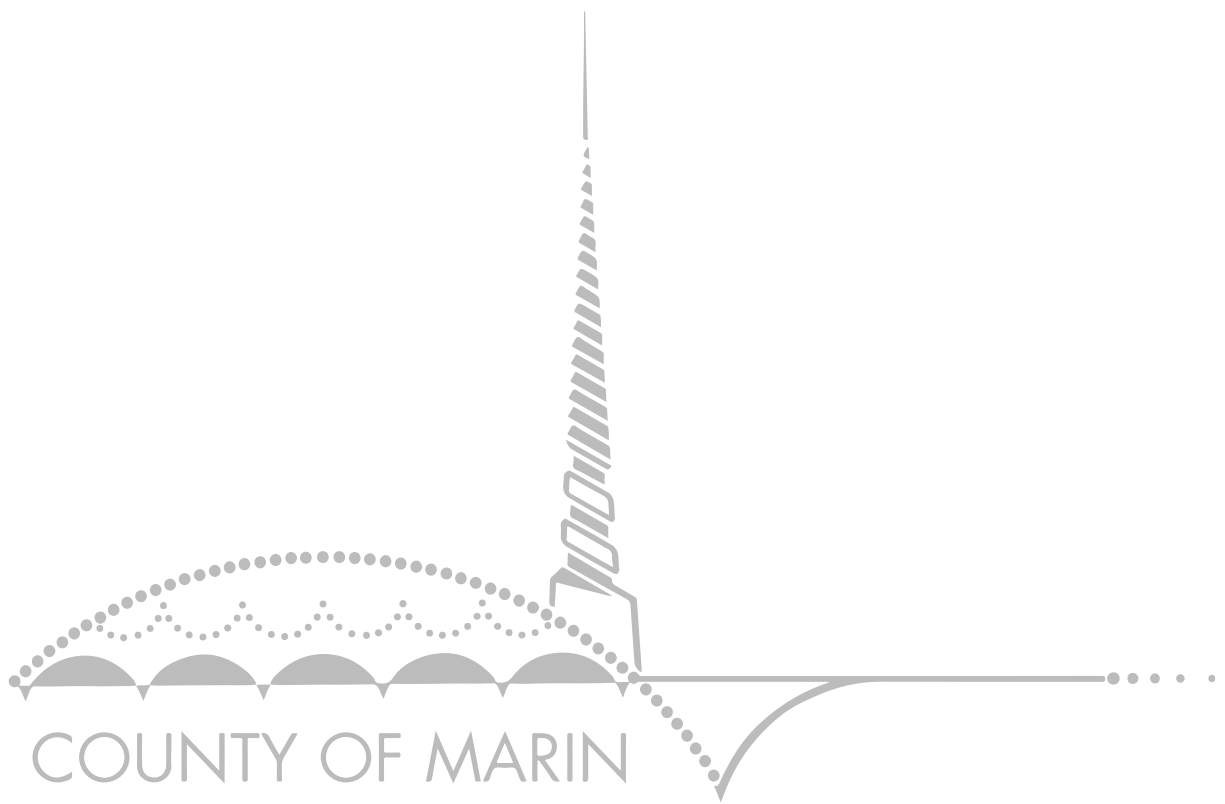
- ◆ Improve response and reflex time by 12 percent by June 2017
- ◆ In collaboration with other countywide EMS providers train at least 2,500 people in hands only CPR each year
- ◆ Bring 90 percent of all citations for residential defensible space inspections into compliance by June 2018
- ◆ Reduce on-scene time for trauma patients by 3 minutes and reduce on-scene time for medical patients by 1 minute by June 2018
- ◆ Complete and publish department strategic plan in FY 2016-17
- ◆ Add one FireWise Community each year, focusing on high risk communities as identified in the Community Wildfire Protection Plan
- ◆ Support one participant in Marin County's Leadership Academy each year
- ◆ All personnel in new or CICCS (California Incident Command Certification System) positions will complete the job specific task book within the first year by June 2018
- ◆ Complete 100 percent of annual employee evaluations
- ◆ Adjust ambulance fees and billing practices to ensure long term solvency

Marin County Fire
PERFORMANCE PLAN • FY 2016 - 18

Performance Measures	2012-13 Actual	2013-14 Actual	2014-15 Actual	2015-16 Target	2016-17 Target	2017-18 Target
Fire Suppression						
Percentage of wildfires contained at ten acres or less	N/A	N/A	N/A	N/A	90%	90%
Dispatch Response Time						
Reflex Time (seconds)	N/A	N/A	136	120	120	120
Percentage of reflex times at 2 minutes	N/A	N/A	N/A	N/A	90%	90%
Emergency Medical Services						
Number of Emergency Incidents ¹	4,691	4,690	4,409	4,500	4,500	4,500
Number of Emergency Medical Incidents ¹	N/A	2,987	2,794	2,472	2,800	2,800
Average total time with patient (on scene) - medical (minutes) ²	N/A	21	19	20	19	18
Average total time with patient (on scene) - trauma (minutes) ²	N/A	12	15	12	12	12
Cardiac Arrest Data						
Percent of cardiac arrest patients with ventricular fibrillation (VF) discharged from the hospital	N/A	N/A	52%	50%	50%	50%
Percent of survivors from VF discharged from hospital	N/A	N/A	49%	50%	50%	50%
Number of cardiac arrest patients who received bystander CPR	N/A	N/A	58%	55%	55%	55%
Percent of patients who received bystander CPR	N/A	N/A	40%	40%	40%	40%
Fire/Safety Code Enforcement						
Number of defensible space inspections conducted	2,049	1,056	2,191	1,500	1,500	1,500
Percentage of hazard warnings/citations brought into compliance	N/A	N/A	N/A	N/A	90%	90%

Story Behind Performance

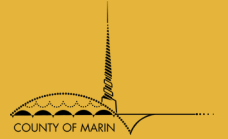
Fire Suppression	This benchmark is established under our contract with CAL-Fire. It should be noted that we have regularly exceeded this goal. Fires greater than 10 acres are exponentially more destructive and costly to fight.
Dispatch Response Time	Reflex Time, also known as “Turnout Time”, is the time from notification by dispatch to the first emergency response unit going en route. Improving reflex times through facility planning, training and technology can improve overall incident outcomes. The current average is 2.16 minutes.
Emergency Medical Services	<ol style="list-style-type: none">1. The number of emergency incidents is an overall workload indicator. The severity and complexity of incidents can vary dramatically. Targets are based on recent data trends.2. Reduced time spent with patients while on scene of incidents can help expedite definitive care in cases such as stroke, heart attack or trauma, ultimately improving patient outcome. The industry standard is 20 and 10 minutes respectively. Rural conditions, multiple patient incidents and other factors can effect on scene times.
Cardiac Arrest Data	<p>The cardiac arrest data enables our department to perform internal benchmarking and improve our response to cardiac arrest by strengthening the chain of survival. The department as well as the Local Emergency Medical Authority, measures our response data to cardiac arrest by collecting a small set of performance measures. We are able to implement change in an effective manner based off simple but powerful data. This data includes identifying cardiac arrest rhythms such as ventricular fibrillation (VF), whether bystander CPR was initiated, and outcomes of arrest including return of spontaneous circulation and survival to hospital discharge percentage.</p> <p>In order to ensure common language and data usage regarding cardiac arrest survival the EMS industry uses Utstein style data. This mechanism for data collection and analysis narrows the number of cardiac arrest patients used in the overall study. Although the quantity of data is not large our success rate secondary to aggressive response/ treatment and bystander CPR is quite good compared to the industry standard. Additionally, the lower volume of cardiac arrest events qualifying under this data collection method can cause large variances in outcome percentages. It should also be noted that our mechanism for collecting this data changed in 2014 therefore we did not include previous data.</p>
Fire/Safety Code Enforcement	One of the most important aspects of protecting homes from wildfire is defensible space. We have had a long history of community engagement related to defensible space inspections. In 2015 and again for 2016 CAL Fire has provided the County with additional funding to hire dedicated inspectors to increase the number and quality of the inspections. We are not confident that we will be able to meet goals in outward years without the additional funding. We will continue to partner with other contract counties to pursue permanent funding for the defensible space inspection program.
Additional Comments	It should be noted that previous goals to replace record management systems (RMS) to accurately capture data have been successful. In FY 2012-13 our Emergency Medical Services RMS was replaced and in FY 2015-16 our Fire RMS was replaced. Both RMS programs have the ability to capture higher quality data countywide as well as functionality with cooperating agencies. Several of our measures selected for the next two fiscal years are the result of our ability to capture higher quality data in the new systems.



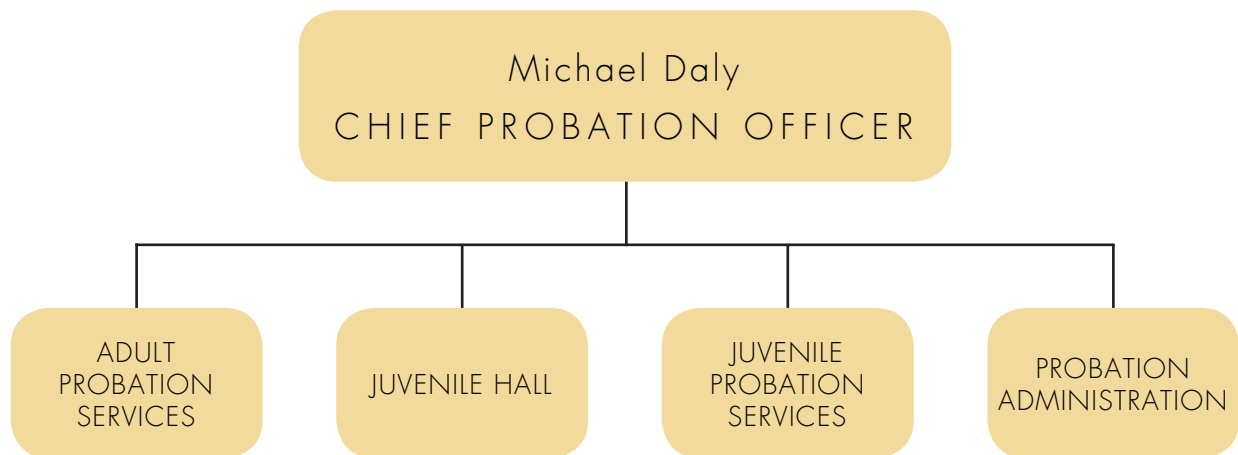
COUNTY OF MARIN

Probation

PROPOSED BUDGET • FY 2016 - 18



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



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BUDGET SUMMARY

All Funds	FY 2015-16 Approved	FY 2016-17 Proposed	FY 2016-17 Change	FY 2017-18 Plan	FY 2017-18 Change
Revenues	\$10,654,816	\$10,500,363	(\$154,453)	\$10,573,708	\$73,345
Expenditures	\$21,187,403	\$21,780,764	\$593,361	\$22,289,848	\$509,084
Net County Cost	\$10,532,587	\$11,280,401	\$747,814	\$11,716,140	\$435,739

Department Overview

Under the authority of law and the Marin County Courts, the Probation Department serves to protect the community through its role in conducting investigations and working with the courts on decisions pertaining to sentencing matters, and in providing alternatives to incarceration for qualified offenders. The department is charged with supervising adult and juvenile offenders in the community and works collaboratively with law enforcement agencies and community-based organizations to ensure that court orders are enforced.

The County of Marin Probation Department offers an array of mandated and optional services for the court, adult and youth offenders, victims of crime, and the diverse communities of Marin. In addition, the department has developed strong partnerships with the courts, law enforcement, District Attorney, Public Defender, Health and Human Services, schools and local community organizations to develop outreach programs to strengthen family and youth resiliency and target behaviors that drive criminal activity. Our department prides itself on offering a balance between public safety, offender accountability, rehabilitative services and restorative practices.

Through the support of proven and cost effective practices and programs, the Department remains committed to a process of continual improvement of services in partnership with Marin communities.

Recent Accomplishments

- Adult Services orchestrated four field operation nights to conduct unannounced searches on clients and approximately 98 percent of the clients were found in compliance and were acknowledged for it
- Implemented Marin Turning Around Youth (M-TAY), a specialized caseload in the Adult Division that provides additional support to offenders ages 18-25
- Completed phase two of the Adult Case Management System, moving to a web-based platform, and equipping field Officers with tablets for efficient access while out in the field
- Launched Marin Youth Home (MY Home), the first local foster care home dedicated to serving delinquent youth
- Completed renovation of Juvenile Services Center facility, improving security and heating/cooling features to make it a safe, welcoming and comfortable building for both staff and the public

Key Challenges and Outstanding Issues

- Increase in the number of clients with mental illness
- Continuing impact of Public Safety Realignment
- Availability of stable funding for services in the Juvenile Division
- Staff turnover and ability to attract new staff
- Increasing need for staff and services in Spanish to better serve monolingual parents and to provide culturally sensitive services to adult offenders
- Effectively serving our detained youth in a cost efficient manner
- Increase in opiate use among residents

Probation

PROPOSED BUDGET • FY 2016 - 18

BUDGET DETAIL

Revenues and Expenditures by Type

All Funds	FY 2015-16 Approved	FY 2016-17 Proposed	FY 2016-17 Change	FY 2017-18 Plan	FY 2017-18 Change
Revenues					
Fees and Service Charges	505,502	499,000	(6,502)	499,000	0
Intergovernmental	15,061,316	9,993,363	(5,067,953)	10,066,708	73,345
Miscellaneous	38,000	8,000	(30,000)	8,000	0
Transfers	(4,950,002)	0	4,950,002	0	0
Total Revenues	10,654,816	10,500,363	(154,453)	10,573,708	73,345
Expenditures					
Salaries and Benefits	15,675,027	17,271,499	1,596,472	17,773,608	502,110
Services and Supplies	2,831,621	3,599,312	767,691	3,579,941	(19,371)
Support and Care	50,000	0	(50,000)	0	0
Other Charges	1,443,554	0	(1,443,554)	0	0
Interdepartmental	1,187,201	909,953	(277,248)	936,299	26,346
Total Expenditures	21,187,403	21,780,764	593,361	22,289,848	509,084
Net County Cost	10,532,587	11,280,401	747,814	11,716,140	435,739

Description of Budget Changes

Salaries and Benefits are increased to reflect recent bargaining agreements and updated pension costs. Intergovernmental revenues reflect increased Proposition 172 Public Safety sales tax revenue, offset by revised estimates for Title IV-E funding for foster care youth.

The significant decrease in Intergovernmental Revenue, as well as the associated transfers, reflects a restructured allocation methodology for public safety realignment activities. The revenues and expenditures associated with the 2011 Public Safety realignment (AB109) were previously transferred from within the Probation department's special revenue funds. Going forward, revenues and expenses will be budgeted directly in various county programs, including HHS, Public Defender and the Marin County Sheriff's Office. The department has also moved certain revenues and expenditures from the General Fund to a special revenue fund for activities funded by SB 678, which supports evidence-based practices that reduce recidivism.

Full-Time Equivalent (FTE) Employees by Program

All Funds	FY 2015-16 Modified	FY 2016-17 Proposed	FY 2016-17 Change	FY 2017-18 Plan	FY 2017-18 Change
Adult Probation Services	47.66	47.66	0.00	47.66	0.00
Juvenile Hall	22.97	21.97	(1.00)	21.97	0.00
Juvenile Probation Services	23.34	23.34	0.00	23.34	0.00
Probation Administration	18.00	19.00	1.00	19.00	0.00
Total Department FTE	111.97	111.97	0.00	111.97	0.00

Revenues and Expenditures by Program

Program Services	FY 2015-16 Approved Budget			FY 2016-17 Proposed Budget		
	Proposed Expenditures	Proposed Revenues	Proposed NCC	Proposed Expenditures	Proposed Revenues	Proposed NCC
General Fund						
Adult Probation Services	6,868,806	3,891,070	2,977,736	6,721,993	3,395,500	3,326,493
Juvenile Hall	4,150,219	822,758	3,327,461	4,032,798	846,072	3,186,726
Juvenile Probation Services	3,133,125	1,232,056	1,901,069	3,316,899	1,272,000	2,044,899
Probation Administration	2,485,181	342,637	2,142,544	2,946,417	224,135	2,722,282
Total General Fund	16,637,331	6,288,521	10,348,810	17,018,107	5,737,707	11,280,400
<i>% Cost Covered</i>			38%			34%
Other Funds						
Adult Probation Services	3,320,305	3,136,528	183,777	3,311,019	3,311,019	0
Juvenile Probation Services	1,229,767	1,229,767	0	712,571	712,571	0
Probation Administration	0	0	0	739,066	739,066	0
Total Other Funds	4,550,072	4,366,295	183,777	4,762,656	4,762,656	0
Total All Funds	21,187,403	10,654,816	10,532,587	21,780,764	10,500,363	11,280,401

TWO-YEAR PERFORMANCE PLAN

- Goal I: Reduce recidivism and increase the percentage of clients who successfully complete their conditions of probation**
- Goal II: Improve the effectiveness and efficiency of Probation programs**
- Goal III: Utilize training and staff development opportunities to ensure high level of employee performance**
- Goal IV: Promote the values and principles of community justice**

Core Values

- Personal and professional integrity, growth and development
- Respect for each person's individuality, experience and contributions
- Awareness of and respect for cultural diversity
- Empowerment through communication, collaboration and cooperation
- Individual and organizational competence, fairness and accountability

Operating Principles

- We believe people can change and we can be instrumental in assisting in that change
- We protect the community through the use of evidence-based practices, emphasizing rehabilitation, accountability and community justice
- We continuously strive to reduce the impact of crime and conflict on victims and the community
- We respect the dignity of every individual
- We are committed to ongoing learning, to personal and professional development and to making use of our individual and collective experiences
- We function as a cooperative team, emphasizing ongoing communication, both internally and in conjunction with other departments, agencies, our partners and stakeholders
- We promote personal productivity, health, and balance in a safe, supportive and respectful working environment in support of the department's mission

Initiatives

- ◆ We are committed to continuous evaluation and improvement of our programs, practices and interactions
- ◆ Recruit a Restorative Justice Program Coordinator to work with criminal justice partner agencies in the implementation of restorative processes and practices in the adult population by June 2017

- ◆ Work with the Department of Public Works to finalize the Adult Division space planning and remodeling, and initiate Phase I of the project that will result in a new and more secure and safe environment for staff and clients by June 2017
- ◆ Continue to work with Information Services and Technology to upgrade case management systems, build mobile apps and better utilize information management and technology to become more user friendly to staff, partners and clients
- ◆ Mobilize and empower staff who have graduated from the Leadership Academy to plan and develop the department's annual organizational development, including facilitating staff input and designing at minimum one department wide event to occur in the spring of 2017
- ◆ Reduce high risk case load levels and implement an integrated assessment tool and case plan in the adult case management system to prepare for the Total Case Management (TCM) claims in an effort to maximize available funding sources to offset the cost of probation services by June 2018
- ◆ Work with the Division of Mental Health and Substance Use Services in FY 2016-17 to ensure treatment providers maximize federal reimbursement for newly eligible treatment services under the Drug-Medi-Cal expansion
- ◆ Enhance the public website content with increased program information, including the availability of fillable applications and enrollment forms, and also create a social media presence on at least one major platform (i.e. Facebook, Twitter, etc.) to better articulate the mission and role of Probation to the community

Probation
PERFORMANCE PLAN • FY 2016 - 18

Performance Measures	2012-13 Actual	2013-14 Actual	2014-15 Actual	2015-16 Target	2016-17 Target	2017-18 Target
Adult Supervision and Recidivism						
Number of adult probation cases supervised annually ¹	2,355	2,289	1,955	2,100	2,100	2,100
Average number of cases served per probation officer over the year ²	147	91	82	120	91	91
Number of probationers convicted of a new felony offense while under supervision	47	42	65	30	30	30
Number of probationers convicted of a new misdemeanor offense while under supervision	81	N/A	105	75	75	75
Percent of adult clients successfully completing probation	57%	66%	72%	75%	80%	80%
Rate of recidivism for adult probationers	5%	2%	9%	5%	5%	5%
Number of adults on felony probation	937	N/A	885	900	900	900
Rate of adult probationers sentenced to state prison	2%	2%	2%	2%	2%	2%
Post-Release Supervision						
Number of Post-Release Community Supervision (PRCS) cases released to Marin County ³	38	32	30	N/A	N/A	N/A
Number of Mandatory Supervision (MS) cases sentenced to Marin County	15	N/A	33	25	30	30
Total number of PRCS/MS participants per Probation Officer served over the year	27	32	39	30	30	30
Rate of MS/PRCS cases successfully completing their program with no new felony or misdemeanor conviction	97%	95%	91%	95%	95%	95%
Juvenile Probation Cases						
Number of cases supervised in Juvenile Division Supervision Units (annually)	167	181	176	170	170	170
Average number of juvenile cases per probation officer at any given time during the year	14	15	13.5	15	15	15
Percentage of cases that successfully completed probation	72%	73%	72%	75%	75%	75%
Percentage of supervision cases that close successfully that are not cited again within 12 months	68%	N/A	71%	72%	74%	75%

Probation

PERFORMANCE PLAN • FY 2016 - 18

Performance Measures	2012-13 Actual	2013-14 Actual	2014-15 Actual	2015-16 Target	2016-17 Target	2017-18 Target
Juvenile Hall						
Number of youth surveyed after detention	227	191	210	220	200	200
Rate of youth reporting they felt safe during detention	96%	99%	97%	100%	100%	100%
Rate of youth reporting they were treated with respect during detention	97%	97%	96%	100%	100%	100%
Juvenile Detention for Technical Violations						
Total number of bookings for technical violations of probation for High and Very High risk cases (violations of Home Detention and Electronic Monitoring, warrant or remand)	167	115	157	130	130	130
Victim Restitution						
Number of juvenile probation cases with an order of restitution	28	N/A	20	30	30	30
Percentage of restitution dollars owed by juvenile probationers that are paid before case closure	73%	N/A	89%	90%	90%	90%
Percentage of victims (of crimes committed by a juvenile) made whole before case closure	88%	N/A	70%	90%	90%	90%
Employee Development						
Percent of employees receiving an annual evaluation	100%	100%	100%	100%	100%	100%
Percent of employees completing their annual mandated State Training Corrections (STC) Training hours	100%	100%	100%	100%	100%	100%
Number of staff attending Leadership Academy	2	3	2	2	2	2
Number of Management Staff attending Human Resources Academy	3	2	0	2	1	2
Average number of STC mandated training hours completed per sworn staff member	103	93	104	100	100	100

Story Behind Performance

Adult Supervision and Recidivism

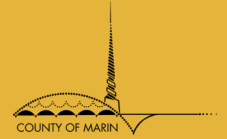
1. The average term of Probation is three years. This count reflects the total number of cases supervised throughout the year, including those opened in a previous year.
2. Case loads are assigned by client risk levels. Average caseloads for Medium Risk cases are set at 80, high risk are set at 40, and several hundred cases are carried by Probation Officers supervising the lowest risk cases.

Post-Release Supervision

3. While it was originally expected that the numbers of persons released from the prison system to the supervision of the local probation offices would decline over the course of time based on new sentencing guidelines, the numbers have remained steady. There continues to be debate on the amendment of legislation to reclassify additional prison populations as eligible for Post-Release Community Supervision (PRCS), thus making projections unreliable.
-

Public Defender

PROPOSED BUDGET • FY 2016 - 18



The mission of the Office of the Public Defender is to provide effective and innovative legal services for clients by protecting their constitutional rights, treating them with respect and encouraging them to lead productive and positive lives.

Jose Varela
PUBLIC DEFENDER

DEFENSE
SERVICES

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

BUDGET SUMMARY

All Funds	FY 2015-16 Approved	FY 2016-17 Proposed	FY 2016-17 Change	FY 2017-18 Plan	FY 2017-18 Change
Revenues	\$1,824,692	\$1,993,195	\$168,503	\$2,009,059	\$15,864
Expenditures	\$7,432,893	\$7,828,670	\$395,777	\$8,052,894	\$224,224
Net County Cost	\$5,608,201	\$5,835,475	\$227,274	\$6,043,835	\$208,360

Department Overview

The Office of the Public Defender provides legal representation for those assessed to be indigent and unable to afford counsel. Public Defender staff represents clients in felony, misdemeanor, juvenile, and family support cases, as well as in cases involving mental health or probate code conservatorship actions. The office is committed to ensuring representation that meets the constitutional, statutory, and decisional requirements of law that guarantee every indigent person effective assistance of counsel before the courts.

Recent Accomplishments

- Created an office collaboration committee to enhance office communication
- Supported team building initiatives that engaged staff in decision making collaboration
- Continued collaboration with criminal justice stakeholders on AB109 Public Safety Realignment community partnership board
- Sustained participation in the criminal justice therapeutic courts, including Support and Treatment After Release (STAR) mental health court, Adult and Juvenile Drug Courts, and Family Violence Court
- Continued participation in Marin County/Dominican University Leadership Academy, resulting in seven graduates from the program since 2013

Key Challenges and Outstanding Issues

- Increased misdemeanor caseloads resulting from Proposition 47, which shifted certain lower level, non-violent felonies to the misdemeanor court
- Collaborating with juvenile justice stakeholder partners to tailor restorative justice and other incarceration alternatives towards the growing Latino youth demographic
- Partnering with immigration attorneys to comply with new federal laws that mandate a more thorough review of the immigration impacts associated with plea bargained sentences
- Enhancing the effectiveness of holistic representation by having more clients complete drug, alcohol, and mental health programs
- Supporting the County's 5 Year Business Plan and its focus on diversity, innovation, employee development, and communication

Public Defender

PROPOSED BUDGET • FY 2016 - 18

BUDGET DETAIL

Revenues and Expenditures by Type

All Funds	FY 2015-16 Approved	FY 2016-17 Proposed	FY 2016-17 Change	FY 2017-18 Plan	FY 2017-18 Change
Revenues					
Fees and Services Charges	120,700	120,700	0	120,700	0
Intergovernmental	1,702,792	1,871,295	168,503	1,887,159	15,864
Miscellaneous	1,200	1,200	0	1,200	0
Total Revenues	1,824,692	1,993,195	168,503	2,009,059	15,864
Expenditures					
Salaries and Benefits	7,051,455	7,297,977	246,522	7,517,033	219,056
Services and Supplies	185,845	345,345	159,500	345,345	0
Support and Care	1,000	1,000	0	1,000	0
Interdepartmental	194,593	184,348	(10,245)	189,516	5,168
Total Expenditures	7,432,893	7,828,670	395,777	8,052,894	224,224
Net County Cost	5,608,201	5,835,475	227,274	6,043,835	208,360

Description of Budget Changes

Salaries and Benefits are increased to reflect recent bargaining agreements and updated pension costs. Intergovernmental revenues reflect increased Proposition 172 Public Safety sales tax revenue as well as new public safety realignment funding for recovery coach services as approved the by the Community Corrections Partnership (CCP). Services and supplies are also increased as part of a Board-approved reorganization, which is offset by a reduction in extra hire salaries.

Full-Time Equivalent (FTE) Employees by Program

All Funds	FY 2015-16 Modified	FY 2016-17 Proposed	FY 2016-17 Change	FY 2017-18 Plan	FY 2017-18 Change
Defense Services	37.50	37.50	0.00	37.50	0.00
Total Department FTE	37.50	37.50	0.00	37.50	0.00

Revenues and Expenditures by Program

Program Services	FY 2015-16 Approved Budget			FY 2016-17 Proposed Budget		
	Proposed Expenditures	Proposed Revenues	Proposed NCC	Proposed Expenditures	Proposed Revenues	Proposed NCC
General Fund						
Defense Services	7,432,893	1,824,692	5,608,201	7,714,670	1,879,195	5,835,475
Total General Fund	7,432,893	1,824,692	5,608,201	7,714,670	1,879,195	5,835,475
<i>% Cost Covered</i>			25%			24%
Other Funds						
Defense Services	0	0	0	114,000	114,000	0
Other Funds Total	0	0	0	114,000	114,000	0
Total All Funds	7,432,893	1,824,692	5,608,201	7,828,670	1,993,195	5,835,475

TWO-YEAR PERFORMANCE PLAN

- Goal I: Increase employee growth and development through employee-created initiatives**
- Goal II: Create partnerships with other County departments and with community organizations to provide more comprehensive and holistic service to our clients**
- Goal III: Use innovative technology to improve our public service**
- Goal IV: Become a more diverse and inclusive department**

Initiatives

- ◆ By June 2018, 18 staff will be engaged in our employee-created Employee Growth and Development Plan, with the goal that 70 percent of the participants report that they grew personally and/or professionally and that they now find their work more meaningful
- ◆ By June 2018, 100 percent of all interested clients are assessed for referral and are given the opportunity to voluntarily participate in holistic services to help them become more stable and productive citizens
- ◆ By June 2017, upgrade the case management system (Gideon) through employee generated feedback and collaboration with the Information Services and Technology (IST) department to reflect recent changes in our organizational structure and to enable the department to capture meaningful caseload and performance data
- ◆ Participate as a pilot department in the Leadership Academy's Diversity and Inclusion Program in FY 2016-17 and utilize the Hiring Managers Toolkit to recruit more diverse talent
- ◆ Provide two cultural competency trainings for Public Defender staff each year

Public Defender
PERFORMANCE PLAN • FY 2016 - 18

Performance Measures	2012-13 Actual	2013-14 Actual	2014-15 Actual	2015-16 Target	2016-17 Target	2017-18 Target
Employee Development						
Number of employees engaged in Employee Growth and Development Plan	N/A	N/A	N/A	N/A	12	18
Percentage of employees who report that their engagement in this Plan resulted in personal or career growth and that their work is now more meaningful to them	N/A	N/A	N/A	N/A	50%	70%
Number of cultural competency trainings offered to employees	N/A	N/A	N/A	N/A	2	2
Gideon						
Number of data entries into Gideon regarding specific work done on cases	N/A	N/A	32,991	33,000	34,000	35,000
Number of FTEs inputting data into Gideon regarding specific work done on cases	N/A	N/A	25	30	32	33
Percentage of performance evaluations acknowledging data collected from Gideon	N/A	N/A	100%	100%	100%	100%
Outreach						
Number of holistic services projects/ trainings conducted with other County Departments	N/A	N/A	N/A	N/A	7	9
Number of community events our employees attend as representatives of the Public Defender's Office	N/A	N/A	10	12	14	15
Number of employees attending community events	N/A	N/A	5	6	8	9
Client Services						
Percentage of clients assessed for holistic service needs	N/A	N/A	N/A	N/A	80%	100%
Number of clients referred to services (mental health, medical, social, substance abuse, re-entry, and veterans)	N/A	N/A	N/A	N/A	500	800
Number of successful case expungements	N/A	N/A	N/A	N/A	100	125
Number of client cases successfully reduced from felonies to misdemeanors before the expiration date of Proposition 47 in November of 2017	N/A	N/A	N/A	N/A	200	75

Story Behind Performance

Employee Development

In alignment with the County's 5 Year Business Plan, our staff will create an Employee Growth and Development plan. Through this plan, we hope that our employees will grow in their careers as well as personally which will enhance their ability to better serve our clients.

Gideon

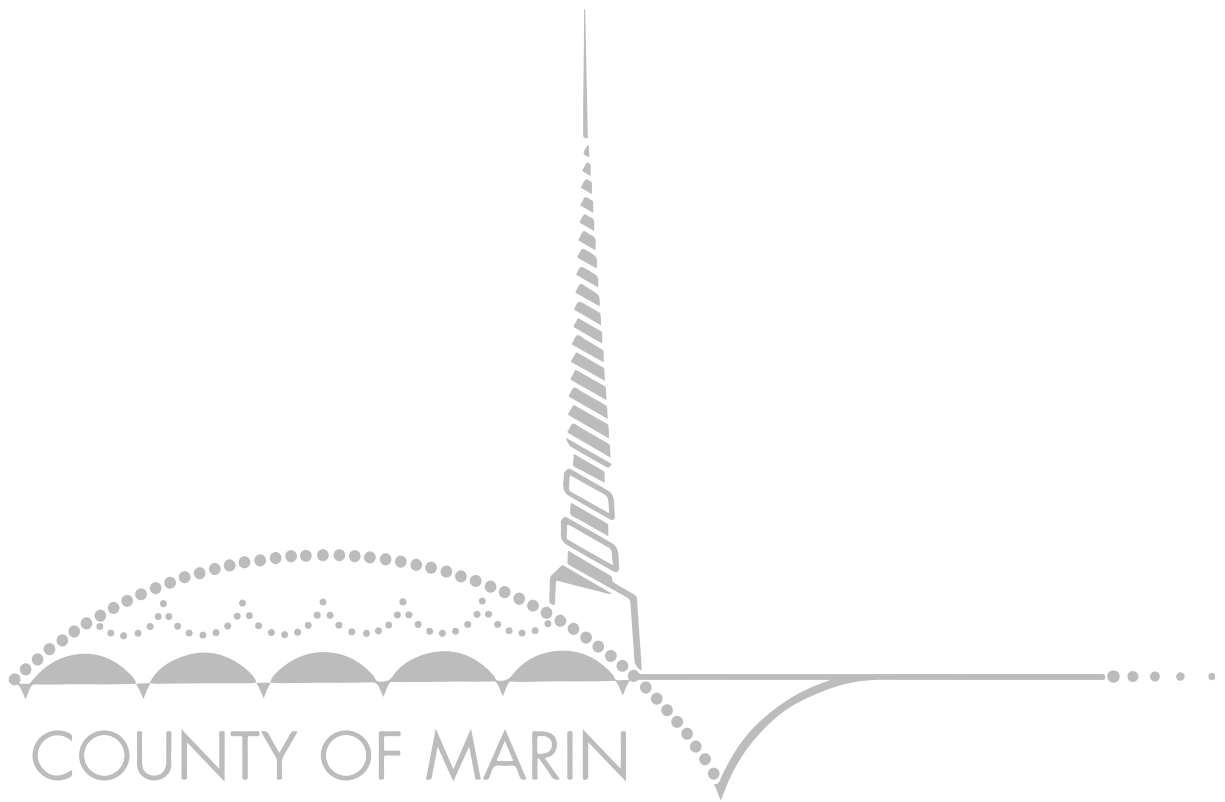
Gideon is the department's case management software. We want to collect data that shows the work done by our staff including referring our clients to mental health, substance abuse, and veteran assistance. The goal is to ensure that all client centered work is acknowledged and appreciated.

Outreach

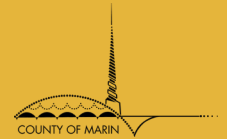
We want to capture the quantity and quality of our community outreach. The goal is to have evidence based data that shows how our staff is forming partnerships in the community to help us provide more comprehensive and holistic services to our clients.

Client Services

The Public Defender's job is to not just to provide excellent legal representation defending against criminal charges, but to also fully assess our clients' other needs to ensure that they have an opportunity to become a productive member of our community.

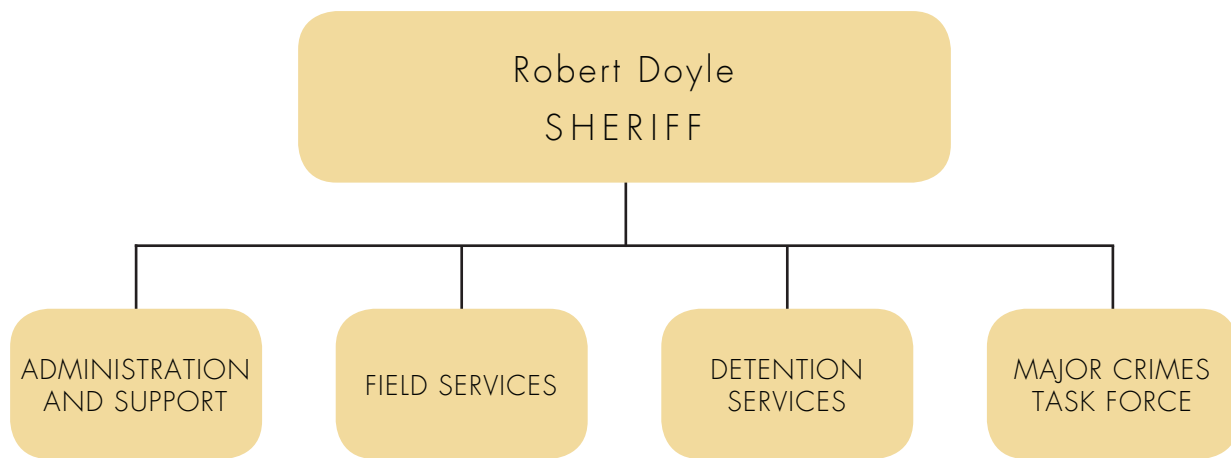


COUNTY OF MARIN



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

Our Core Values:
Partnership, Leadership,
Excellence



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

BUDGET SUMMARY

All Funds	FY 2015-16 Approved	FY 2016-17 Proposed	FY 2016-17 Change	FY 2017-18 Plan	FY 2017-18 Change
Revenues	\$25,519,808	\$25,189,781	(\$330,027)	\$25,671,096	\$481,315
Expenditures	\$66,790,639	\$67,570,416	\$779,777	\$69,358,286	\$1,787,871
Net County Cost	\$41,270,831	\$42,380,635	\$1,109,804	\$43,687,191	\$1,306,556

Department Overview

The Marin County Sheriff's Office is the lead law enforcement agency for the County with a role in law enforcement defined by statute and by social and historic events. The department is headed by the elected Sheriff, Robert T. Doyle. Sheriff Doyle's executive command staff consists of an undersheriff and three captains. The department strives to be receptive and responsive to the expectations of the community's needs through daily interactions with residents. This provides feedback on job performance and relationships with the community. The department is committed to being a model organization providing the best, most efficient, and most professional law enforcement services to residents of Marin County.

The department provides a myriad of law enforcement services to the County of Marin. The Bureau of Detention Services oversees the operation of the County Jail and security for the Marin County Superior Court. The Bureau of Field Services oversees the operation of all patrol and criminal investigative services. The Bureau of Administration and Support Services oversees the operation of the Sheriff's Business Office, Records, Warrants, and Civil Divisions, the Sheriff's Public Safety Communications Division, Professional Standards Unit, Technical Support Unit, and the Sheriff's Office of Emergency Services.

Effective January 3, 2011, the Sheriff's Office incorporated the functions of the Coroner into a new elected Sheriff-Coroner's Department as approved by the Board of Supervisors in 2010. As a result of this consolidation, the department is also now responsible for investigating the cause and manner of all sudden or unexpected deaths within the County, or natural deaths where the person has not been under the close care of a physician.

Recent Accomplishments

- Completed an agreement with Central Marin Police Authority to provide communications dispatch services
- Streamlined and revised recruitment strategies to better fill vacancies
- Expanded jail staffing to include a social worker from Health and Human Services
- Implemented a new Computer Aided Dispatch system
- Expanded social media efforts to include Nixel and Twitter
- Upgraded report managing system software

Key Challenges and Outstanding Issues

- Managing staff turnover
- Increasing Sheriff's presence on social media
- Acquiring and maintaining new technology platforms, including body worn cameras

Marin County Sheriff's Office

PROPOSED BUDGET • FY 2016 - 18

BUDGET DETAIL

Revenues and Expenditures by Type

All Funds	FY 2015-16 Approved	FY 2016-17 Proposed	FY 2016-17 Change	FY 2017-18 Plan	FY 2017-18 Change
Revenues					
Fees and Service Charges	8,719,137	5,843,706	(2,875,431)	5,956,724	113,018
Intergovernmental	13,758,236	19,182,036	5,423,800	19,550,333	368,297
Miscellaneous	63,539	164,039	100,500	164,039	0
Interdepartmental	485,656	0	(485,656)	0	0
Transfers	2,493,240	0	(2,493,240)	0	0
Total Revenues	25,519,808	25,189,781	(330,027)	25,671,096	481,315
Expenditures					
Salaries and Benefits	55,471,468	58,065,998	2,594,530	59,731,467	1,665,469
Services and Supplies	4,308,913	4,355,182	46,269	4,355,182	0
Support and Care	185,760	185,760	0	185,760	0
Other Charges	1,170,526	0	(1,170,526)	0	0
Interdepartmental	5,653,972	4,963,475	(690,497)	5,085,877	122,402
Total Expenditures	66,790,639	67,570,416	779,777	69,358,286	1,787,871
Net County Cost	41,270,831	42,380,635	1,109,804	43,687,191	1,306,556

Description of Budget Changes

Salaries and Benefits are increased to reflect recent and anticipated bargaining agreements and updated pension costs. Intergovernmental revenues reflect increased Proposition 172 Public Safety sales tax revenue. Fees and Service Charges have been updated to reflect contractual services for Communication Dispatch, the Major Crimes Task Force and regional patrol services. Overall, revenue categories have been adjusted as part of the transition to a new financial system, and transfer revenues are decreased as a result of changes to public safety realignment funding allocation administered by the Probation department. These changes are offset by a decrease in corresponding expenditures. Finally, Board-approved FTE changes are incorporated to reflect a cost-covered Deputy Sheriff for the Open Space District, a grant funded Technology Systems Specialist and fixed-term Emergency Services Coordinator.

Full-Time Equivalent (FTE) Employees by Program

All Funds	FY 2015-16 Modified	FY 2016-17 Proposed	FY 2016-17 Change	FY 2017-18 Plan	FY 2017-18 Change
Administration	23.00	23.00	0.00	23.00	0.00
Communications	46.00	46.00	0.00	46.00	0.00
Coordination of Probation	2.00	2.00	0.00	2.00	0.00
Coroner	6.00	6.00	0.00	6.00	0.00
Court Services	19.00	19.00	0.00	19.00	0.00
Documentary Services	14.00	14.00	0.00	14.00	0.00
Investigations	11.00	11.00	0.00	11.00	0.00
Jail	107.50	107.50	0.00	107.50	0.00
Major Crimes Task Force	4.00	4.00	0.00	4.00	0.00
Office of Emergency Services	5.00	5.00	0.00	4.00	(1.00)
Patrol Services	77.00	77.00	0.00	77.00	0.00
Total Department FTE	314.50	314.50	0.00	313.50	(1.00)

Marin County Sheriff's Office

PROPOSED BUDGET • FY 2016 - 18

Revenues and Expenditures by Program

Program Services	FY 2015-16 Approved Budget			FY 2016-17 Proposed Budget		
	Proposed Expenditures	Proposed Revenues	Proposed NCC	Proposed Expenditures	Proposed Revenues	Proposed NCC
General Fund						
Administration	0	0	0	6,515,449	570,911	5,944,538
Auto Theft	100,000	100,000	0	100,000	100,000	0
Communications	8,329,798	3,529,846	4,799,952	7,450,717	4,000,432	3,450,285
Coordination of Probation	429,284	429,284	0	441,016	405,401	35,615
Coroner	1,250,047	327,656	922,391	1,436,058	337,328	1,098,730
Court Services	3,852,481	3,501,464	351,017	3,896,986	3,722,464	174,522
Documentary Services	2,089,259	841,823	1,247,436	1,891,137	862,840	1,028,297
Fiscal Services	5,264,303	1,464,685	3,799,618	161,236	819,379	(658,143)
Investigations	2,732,571	535,591	2,196,980	2,451,312	552,868	1,898,444
Jail	20,873,230	6,517,630	14,355,600	21,381,804	6,653,813	14,727,991
Major Crimes Task Force	1,115,866	610,621	505,245	1,165,962	799,013	366,949
Office of Emergency Svcs	823,191	208,360	614,831	758,427	208,360	550,067
Patrol Services	17,638,421	5,160,660	12,477,761	17,765,812	4,573,456	13,192,356
Professional Standard	0	0	0	272,677	100,000	172,677
Technology Services	0	0	0	398,305	0	398,305
Total General Fund	64,498,451	23,227,620	41,270,831	66,086,899	23,706,265	42,380,635
<i>% Cost Covered</i>			36%			36%
Other Funds						
Administration	0	0	0	142,798	142,798	0
Coordination of Probation	915,782	915,782	0	57,314	57,314	0
Jail	1,376,406	1,376,406	0	1,283,404	1,283,404	0
Total Other Funds	2,292,188	2,292,188	0	1,483,516	1,483,516	0
Total All Funds	66,790,639	25,519,808	41,270,831	67,570,416	25,189,781	42,380,635

TWO-YEAR PERFORMANCE PLAN

- Goal I: Provide excellent public safety call-answering and dispatch services**
- Goal II: Provide excellent emergency management services**
- Goal III: Provide excellent automated systems to support public safety effectiveness and efficiency**
- Goal IV: Provide quality and efficient detention services to individuals requiring incarceration in Marin County**
- Goal V: Provide excellent customer service in the Documentary Services Division**
- Goal VI: Conduct death investigations in a timely manner**

Initiatives

- ◆ Implement an online crime reporting system in FY 2016-17 for minor crimes that enables residents to complete a crime report online rather than wait for a patrol officer to be dispatched to meet with them.
- ◆ Implement body worn cameras on all patrol deputies in FY 2016-17.
- ◆ Implement a new performance evaluation process by June 2017 and complete 100 percent of all employee performance evaluations on time.
- ◆ Establish an internal Leadership Academy with the vision to provide ongoing leadership training to all employees. A formal Leadership Development Program is being developed, with the class meeting monthly for six months. The content of the class is currently in the development phase but is on track to be launched in FY 2016-17. The department is also exploring the idea of creating a library of leadership materials for employees.
- ◆ Update the Sheriff's website by June 2017 to facilitate better interaction with the community. The Sheriff's Office is partnering with an outside marketing firm to redesign the website to allow numerous internal users to update and change current information in a timely manner and make the website more interactive and easier to use for the end user.
- ◆ Conduct ongoing outreach to school age children including hosting at least two Youth Academies each fiscal year. This outreach includes a School Resource Officer responsible for building a liaison with school administration and the student body and coordinating the Youth Academy program, which exposes the youth to the Sheriff's department in an academic environment.

Marin County Sheriff's Office

PERFORMANCE PLAN • FY 2016 - 18

Performance Measures	2012-13 Actual	2013-14 Actual	2014-15 Actual	2015-16 Anticipated	2016-17 Anticipated	2017-18 Anticipated
Marin County Jail						
Annual number of people booked in the Marin County Jail	7,761	7,619	7,511	7,144	6,500	6,000
Annual average daily jail population	289	287	266	280	280	280
Crime Statistics						
Number of violent crimes reported	999	1,059	998	1,000	1,000	1,000
Number of property crimes reported	4,933	5,299	5,934	6,000	6,200	6,400
Dispatch Services						
Annual total number of 911 calls processed by the Communications Center	24,796	41,702	44,104	52,900	54,000	55,000
Annual total number of events processed by the Communications Center	143,490	141,983	146,091	148,000	150,000	152,000
Coroner						
Total death cases reported to the Coroner Division	945	N/A	956	893	900	910

Story Behind Performance

Marin County Jail The number of jail bookings is expected to decline as a result of Proposition 47, which reduced nonviolent crimes from felonies to misdemeanors.

Crime Statistics It is anticipated that Proposition 47 may lead to increased commission of lower level property crimes due to the fact that law enforcement will potentially be issuing citations rather than arresting offenders.

Dispatch Services The number of processed 911 calls is expected to increase significantly beginning in FY 2015-16 due to the dispatch contract with Central Marin Police Authority.

An event is any contact the Communications Dispatcher has with field units. This includes all calls for service including non 911 events and all other self-initiated activity generated by any and all field units.



ADMINISTRATION AND FINANCE

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



INTRODUCTION

SERVICE AREA OVERVIEW

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



College of Marin students register to vote



Human Resources Director honors the Volunteer and Intern of the Year



Employees from various departments in a 5 Year Business Plan working group

DEPARTMENTS

Board of Supervisors

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

County Administrator's Office

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

Assessor-Recorder-County Clerk

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

County Counsel

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

Department of Finance

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

Elections

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

Human Resources

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

Information Services and Technology

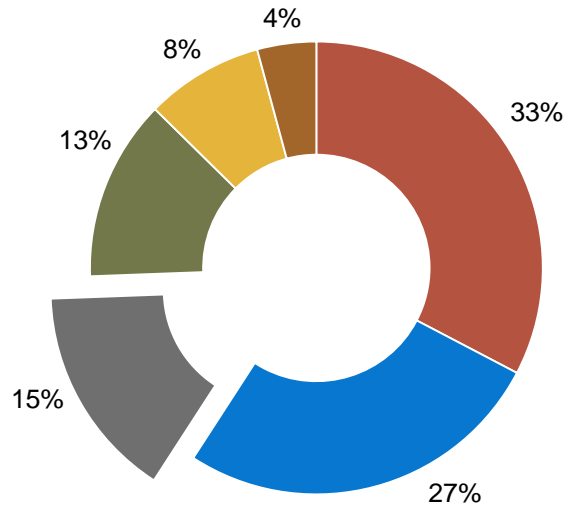
The Information Services and Technology Department deploys information services and telecommunications technologies throughout the County government and maintains the County's technology infrastructure.

Retirement

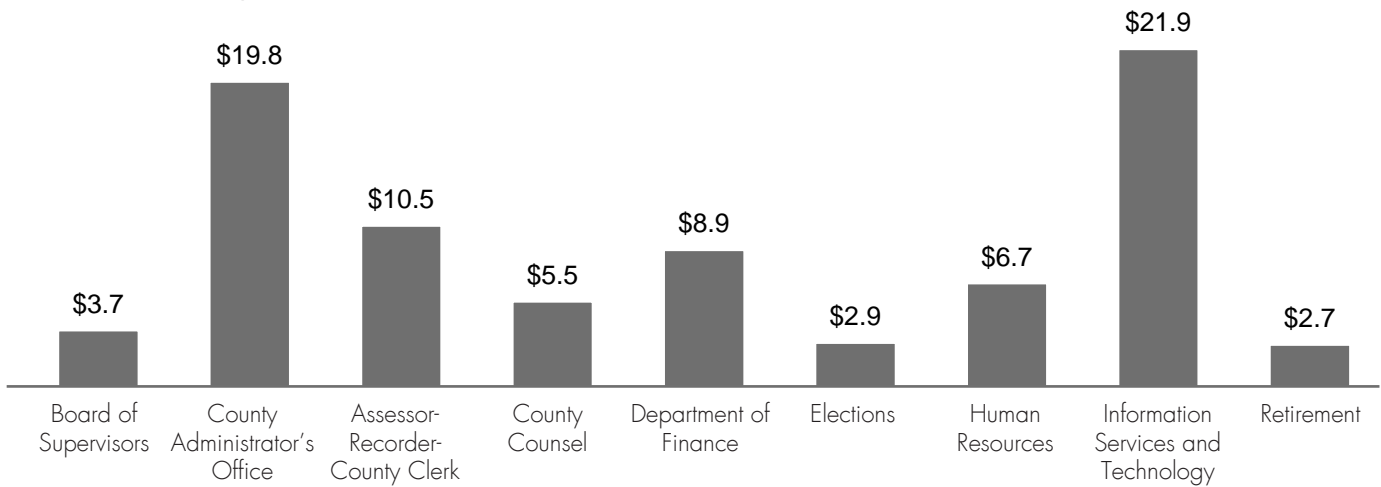
The Marin County Employees' Retirement Association (MCERA) administers the County's retirement system, including the investment of assets exceeding \$2 billion.

SERVICE AREA BUDGET SUMMARY

FY 2016-17 Total All Funds
Expenditure Budget \$540.7 Million



FY 2016-17
Service Area Expenditures (\$ Millions)



Expenditures	FY 2015-16 Approved	FY 2016-17 Proposed	FY 2016-17 Change	FY 2017-18 Plan	FY 2017-18 Change	FY 2016-17 FTE
Board of Supervisors	3,518,251	3,650,901	132,650	3,756,641	105,740	21.00
County Administrator's Office	16,852,853	19,805,310	2,952,457	20,472,821	667,512	19.50
Assessor-Recorder-County Clerk	10,213,852	10,450,550	236,698	10,761,625	311,075	78.00
County Council	5,224,562	5,523,831	299,269	5,677,233	153,402	24.00
Department of Finance	8,590,487	8,877,232	286,745	9,119,094	241,862	64.00
Elections	3,385,187	2,853,438	(531,749)	3,449,853	596,415	10.00
Human Resources	6,033,312	6,705,632	672,320	6,877,739	172,106	37.80
Information Services and Technology	20,290,511	21,945,940	1,655,429	22,451,331	505,391	102.00
Retirement	2,666,348	2,714,251	47,903	2,792,758	78,507	20.00
Service Area Total	76,775,363	82,527,085	5,751,722	85,359,095	2,832,011	376.30

Board of Supervisors

PROPOSED BUDGET • FY 2016 - 18



The mission of the County of Marin is to provide excellent services that support healthy, safe, and sustainable communities; preserve Marin's unique environmental heritage; and encourage meaningful participation in the governance of the County by all.

SUPERVISORS

Damon Connolly, District 1

Katie Rice, District 2

Kathrin Sears, District 3

Steve Kinsey, District 4

Judy Arnold, District 5

BOARD OF
SUPERVISORS

CLERK OF THE
BOARD

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

BUDGET SUMMARY

All Funds	FY 2015-16 Approved	FY 2016-17 Proposed	FY 2016-17 Change	FY 2017-18 Plan	FY 2017-18 Change
Revenues	\$71,996	\$67,000	(\$4,996)	\$67,000	\$0
Expenditures	\$3,518,251	\$3,650,901	\$132,650	\$3,756,641	\$105,740
Net County Cost	\$3,446,255	\$3,583,901	\$137,646	\$3,689,641	\$105,740

Department Overview

Under California's constitution and laws, the Board of Supervisors serves as the legislative and executive body of Marin County. The members are elected by district and are required to live in the districts they represent. Supervisors' terms are four years and two or three supervisors are elected every two years.

The Supervisors also serve as the governing board of the Open Space District, Marin County Free Library, flood control zones, lighting district, County service areas, and sewer maintenance districts. The Board enacts ordinances, determines policies, adopts budgets, sets salaries, ensures that mandated functions are properly discharged, and supervises County departments.

Board of Supervisors includes the following programs:

- Board of Supervisors
- Clerk of the Board

Recent Accomplishments

- Since FY 2012-13, reduced unfunded retiree liabilities by \$243 million, including \$94 million in discretionary accelerated payments
- Achieved AAA bond rating while also refinancing bonded indebtedness to generate \$25.5 million for the County's highest priority building repairs
- Continued to fully fund retiree health benefits, with over \$60 million set aside in an irrevocable trust to enable the County to fully fund retiree health benefits over the next 30 years
- Implemented the roads resurfacing program that overlaid or seal coated 25 centerline miles of County road in FY 2015-16
- Approved labor agreements that phase out the County's contribution toward employees' share of pension costs
- Adopted the County's 5 Year Business Plan, with a vision of working together to be a more responsive government
- Completed and adopted the 2015 Climate Action Plan Update
- Completed Vulnerability Assessment for coastal areas under the Collaborating Sea-level Marin Adaptation Response Team (C-SMART)
- Adopted a pharmaceutical "take-back" ordinance requiring companies to manage and fund a comprehensive countywide program to collect and dispose of unwanted, unused and expired over-the-counter and prescription drugs
- Developed a comprehensive Road and Trail Management Plan (RTMP) and Environmental Impact Report (EIR) to direct future use and management of roads and trails on the Open Space District's 34 preserves

Board of Supervisors

PROPOSED BUDGET • FY 2016 - 18

BUDGET DETAIL

Revenues and Expenditures by Type

All Funds	FY 2015-16 Approved	FY 2016-17 Proposed	FY 2016-17 Change	FY 2017-18 Plan	FY 2017-18 Change
Revenues					
Fees and Service Charges	66,996	67,000	4	67,000	0
Miscellaneous	5,000	0	(5,000)	0	0
Total Revenues	71,996	67,000	(4,996)	67,000	0
Expenditures					
Salaries and Benefits	3,086,146	3,231,990	145,844	3,330,193	98,203
Services and Supplies	167,803	152,140	(15,663)	152,140	0
Other Charges	7,000	0	(7,000)	0	0
Interdepartmental	257,302	266,771	9,469	274,308	7,537
Total Expenditures	3,518,251	3,650,901	132,650	3,756,641	105,740
Net County Cost	3,446,255	3,583,901	137,646	3,689,641	105,740

Description of Budget Changes

Salaries and Benefits are increased to reflect recent bargaining agreements and updated pension costs. In accordance with Marin County Code, Board of Supervisor salaries are set at 60 percent of a Superior Court judge. Decreased services, supplies and other charges are offset by corresponding increases in extra hire salaries to support special projects in the Clerk of the Board program. Revenues are adjusted downward to reflect decreased property tax assessment appeal activity.

Full-Time Equivalent (FTE) Employees by Program

All Funds	FY 2015-16 Modified	FY 2016-17 Proposed	FY 2016-17 Change	FY 2017-18 Plan	FY 2017-18 Change
Board of Supervisors	15.00	15.00	0.00	15.00	0.00
Clerk of The Board	6.00	6.00	0.00	6.00	0.00
Total Department FTE	21.00	21.00	0.00	21.00	0.00

Revenues and Expenditures by Program

Program Services	FY 2015-16 Approved Budget			FY 2016-17 Proposed Budget		
	Proposed Expenditures	Proposed Revenues	Proposed NCC	Proposed Expenditures	Proposed Revenues	Proposed NCC
General Fund						
Board of Supervisors	2,347,192	0	2,347,192	2,442,027	0	2,442,027
Clerk of the Board	1,171,059	71,996	1,099,063	1,193,874	52,000	1,141,874
Assessment Appeals	0	0	0	15,000	15,000	0
Total General Fund	3,518,251	71,996	3,446,255	3,650,901	67,000	3,583,901
<i>% Cost Covered</i>			2%			2%
Total All Funds	3,518,251	71,996	3,446,255	3,650,901	67,000	3,583,901

TWO-YEAR PERFORMANCE PLAN

Countywide

- Goal I:** Create a community that supports equity and mitigates the effects of income inequality
- Goal II:** Make cost-effective investments to maintain our road infrastructure
- Goal III:** Create a sustainable community, including responsible environmental stewardship of our natural environment, addressing climate change, and efforts to adapt to sea level rise
- Goal IV:** Preserve affordable housing
- Goal V:** Implement the 5 Year Business Plan, focusing on creating an inclusive organization; providing enhanced public service through innovation; investing in career growth and development; and strengthening communication and building trust with increased community engagement
- Goal VI:** Create a financially sustainable budget that addresses long-term liabilities and preserves core services and community values

Clerk of Board

- Goal VII:** Ensure that the County's business is conducted openly and information is freely available to assist the public in understanding and participating in the County's decision-making processes
- Goal VIII:** Enhance public access to County Advisory Boards/Commission Information, including posting meeting information online regarding agendas, minutes, and reports

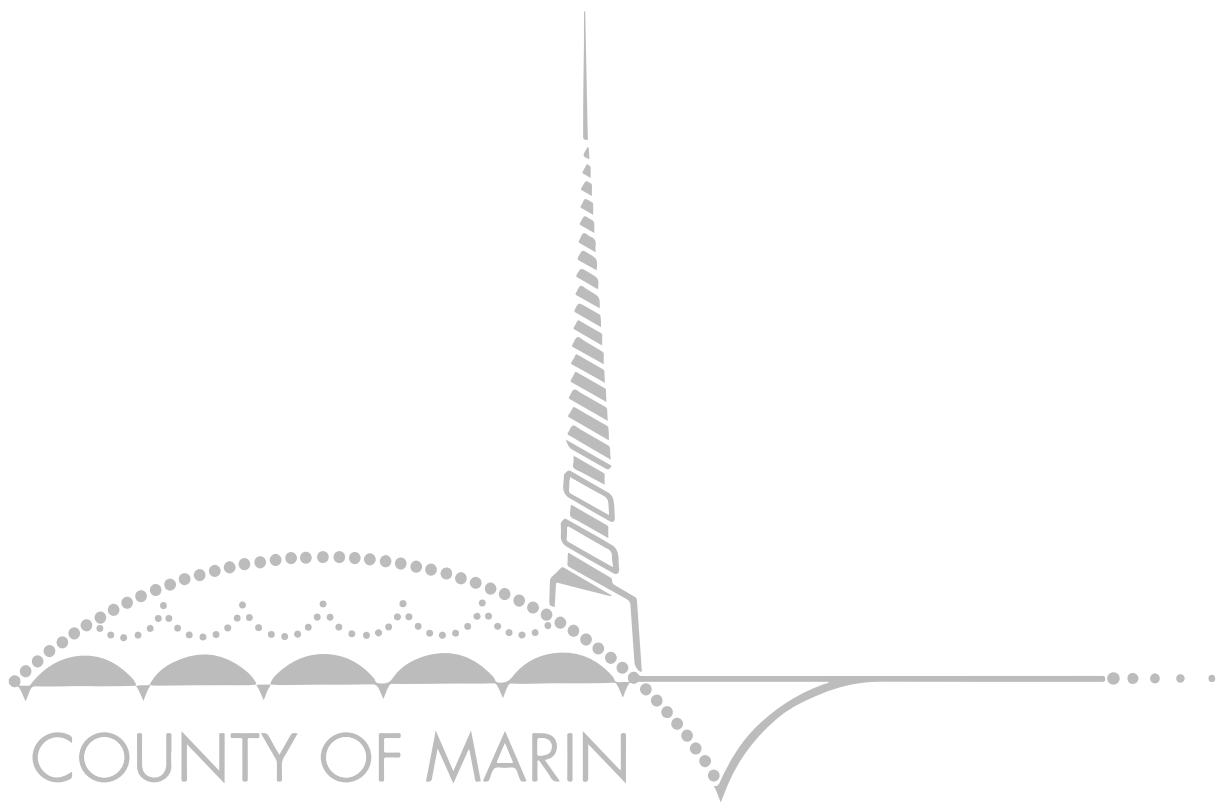
Initiatives

Countywide

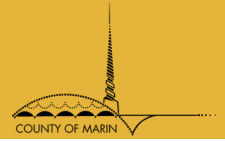
- ◆ Prevent homelessness for those who are precariously housed, with targeted investments in the highest priority areas, including the preservation of existing affordable housing
- ◆ Ensure diversity at all levels of the organization and improve talent attraction processes to ensure the best quality candidate pool
- ◆ Partner with the Marin Housing Authority to create financial incentives for landlords who rent to low-income tenants in FY 2016-17
- ◆ Identify and explore opportunities to develop longer term and more effective adult mental health service facilities, including a 10-12 bed transitional residential facility and a dedicated funding source for acute inpatient placements
- ◆ Increase the County's ongoing investment in road maintenance to steadily improve pavement conditions
- ◆ Support energy efficiency initiatives to reduce County greenhouse gas emissions, including supplementing current incentives for employees to use public transit options and developing local transportation services for Sonoma-Marín Area Rail Transit (SMART) station users
- ◆ Enhance our public website and increase use of social media to better engage and inform the public
- ◆ Increase online options for the community to conduct business with the County, including the top five online payments and top six mobile apps implemented by FY 2017-18
- ◆ Increase the County's pension rate stabilization reserve with continued investments of available one-time funds

Clerk of Board

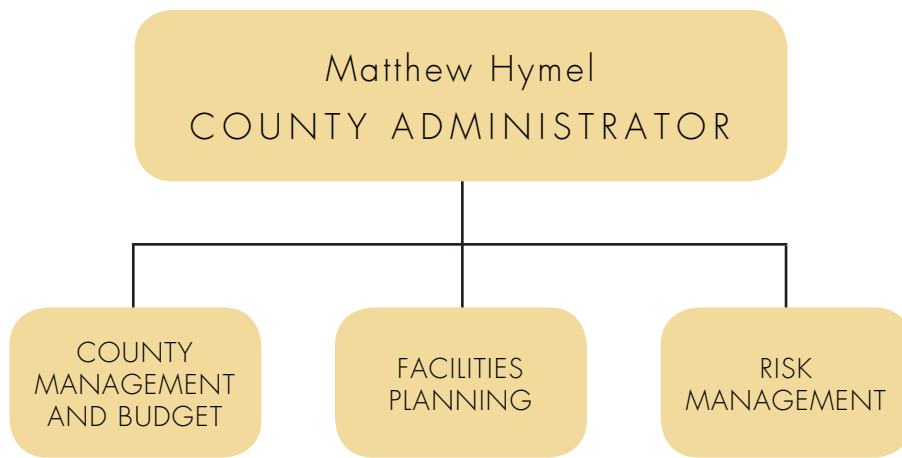
- ◆ Explore options to preserve and restore historic minute books, including digitizing records and incorporating historic records into the County's document management platform, to improve public and staff access
- ◆ Expand on-line information related to adopted ordinances, including providing additional detail regarding ordinance modifications
- ◆ Cross-train staff in the Assessment Appeals Board (AAB) functions to ensure hearings on Applications for Changed Assessment are held on a timely basis given increased workloads and limited resources
- ◆ Implement a new AAB database developed through a partnership with Information Services and Technology to provide greater cross-departmental resources on applications for changed assessment
- ◆ Partner with Information Services and Technology to improve on-line resources for applying to positions on Board-appointed commissions



COUNTY OF MARIN



The mission of the County Administrator's Office is to lead a responsive government through sound fiscal management, effective services, proactive communication, and a supportive employee workplace



3501 Civic Center Drive, Suite 325, San Rafael, CA 94903 Tel: 415.473.6358

BUDGET SUMMARY

All Funds	FY 2015-16 Approved	FY 2016-17 Proposed	FY 2016-17 Change	FY 2017-18 Plan	FY 2017-18 Change
Revenues	\$10,549,759	\$13,111,657	\$2,561,898	\$13,666,306	\$554,650
Expenditures	\$16,852,853	\$19,805,310	\$2,952,457	\$20,472,821	\$667,512
Net County Cost	\$6,303,094	\$6,693,653	\$390,559	\$6,806,515	\$112,862

Department Overview

The County Administrator is appointed by, and operates directly under, the Board of Supervisors serving the legislative function of the Board by providing research, information, and recommendations, and serving the executive function by providing management assistance. The County Administrator also oversees the Administrative Services departments, including Finance, Human Resources, Information Services and Technology, and Elections, and formally serves as Clerk of the Board and oversees Clerk of the Board staff.

The County Administrator's Office (CAO) Management and Budget program works with departments to annually prepare the County's budget and monitors implementation of the budget as approved by the Board of Supervisors. Additionally, the program oversees the implementation of County strategic planning and the Managing for Results (MFR) performance management system. This program also coordinates the County's legislative efforts.

The Risk Management program works to protect the property, human, fiscal and environmental assets of the County. This program administers insurance, workers' compensation, safety, ergonomics and other matters relating to the County's management of risk. The Facilities Planning and Development program is responsible for overseeing countywide facilities management and capital planning efforts. The Public Communications program is responsible for countywide communication planning and the dissemination of public and employee information.

In addition to the above programs, the County Administrator oversees a number of special districts, the Animal Services contract between the County, Marin cities and towns, and the Marin Humane Society for animal control and shelter services, the Alternative Defender Contract, the Frank Lloyd Wright Conservancy Commission, and serves on the Marin General Services Authority.

County Administrator's Office

PROPOSED BUDGET • FY 2016 - 18

BUDGET DETAIL

Revenues and Expenditures by Type

All Funds	FY 2015-16 Approved	FY 2016-17 Proposed	FY 2016-17 Change	FY 2017-18 Plan	FY 2017-18 Change
Revenues					
Fees and Service Charges	3,571,018	2,072,557	(1,498,461)	2,536,825	464,268
Intergovernmental	0	2,048,991	2,048,991	2,089,571	40,580
Miscellaneous	5,018,548	6,500,000	1,481,452	6,500,000	0
Interdepartmental	(110,193)	0	110,193	0	0
Transfers	1,850,000	2,490,109	640,109	2,539,911	49,802
Total Revenues	10,549,759	13,111,657	2,561,898	13,666,306	554,650
Expenditures					
Salaries and Benefits	3,248,276	3,643,945	395,669	3,754,011	110,066
Services and Supplies	14,442,941	16,858,278	2,415,337	17,426,833	568,555
Other Charges	0	10,000	10,000	10,000	0
Interdepartmental	(838,364)	(706,914)	131,450	(718,022)	(11,109)
Total Expenditures	16,852,853	19,805,310	2,952,457	20,472,821	667,512
Net County Cost	6,303,094	6,693,653	390,559	6,806,515	112,862

Description of Budget Changes

Salaries and Benefits are increased to reflect recent bargaining agreements and updated pension costs. General fund revenues are updated to reflect contractual operations with the Marin Humane Society as well as increased rent from Fire Station 7 at the Civic Center. Increased revenues and expenditures in special revenue funds reflect cost-covered changes for ongoing workers' compensation claims in the Risk Management program and increased operating costs at Marin Commons in the Facilities Planning program. Finally, the budget reflects Board-approved FTE changes, including cost-covered adjustments in Risk Management and Public Communications, as well as a new Media Manager position to support the 5 Year Business Plan.

Full-Time Equivalent (FTE) Employees by Program

All Funds	FY 2015-16 Modified	FY 2016-17 Proposed	FY 2016-17 Change	FY 2017-18 Plan	FY 2017-18 Change
County Management and Budget	10.75	10.75	0.00	10.75	0.00
Facilities Planning	2.00	2.00	0.00	2.00	0.00
Public Communications	2.00	2.00	0.00	2.00	0.00
Risk Management	4.50	4.50	0.00	4.50	0.00
Animal Control	0.25	0.25	0.00	0.25	0.00
Total Department FTE	19.50	19.50	0.00	19.50	0.00

Revenues and Expenditures by Program

Program Services	FY 2015-16 Approved Budget			FY 2016-17 Proposed Budget		
	Proposed Expenditures	Proposed Revenues	Proposed NCC	Proposed Expenditures	Proposed Revenues	Proposed NCC
General Fund						
Administration	0	0	0	57,700	0	57,700
County Management and Budget	2,559,495	713,000	1,846,495	2,518,203	742,257	1,775,946
Facilities Planning	273,582	80,000	193,582	304,272	100,000	204,272
Public Communications	252,638	0	252,638	340,231	0	340,231
Risk Management	3,133,158	17,548	3,115,610	3,285,929	0	3,285,929
Animal Control	3,264,963	2,370,194	894,769	3,346,061	2,429,291	916,770
Total General Fund	9,483,836	3,180,742	6,303,094	9,852,397	3,271,548	6,580,849
<i>% Cost Covered</i>			<i>34%</i>			<i>33%</i>
Other Funds						
Facilities Planning	2,369,017	2,369,017	0	3,452,913	3,340,109	112,804
Risk Management	5,000,000	5,000,000	0	6,500,000	6,500,000	0
Total Other Funds	7,369,017	7,369,017	0	9,952,913	9,840,109	112,804
Total All Funds	16,852,853	10,549,759	6,303,094	19,805,310	13,111,657	6,693,653

TWO-YEAR PERFORMANCE PLAN

Recent Accomplishments

- Led development of the County's 5 Year Business Plan 2015-2020, with a vision of working together to be a more responsive government
- Since FY 2012-13, worked with the Board of Supervisors to reduce unfunded retiree liabilities by \$243 million, including \$94 million in discretionary accelerated payments
- Oversaw the selection of Tyler-MUNIS to replace the current SAP business software system
- Developed the County's first accessible, multi-media annual report for residents
- Won national communication branding award from the City-County Communications and Marketing Association (3CMA) for Marin County Identity Style Guide
- Led Department Head Workers' Compensation working group to ensure effective coordination and risk mitigation
- Leased new space to private tenants and reduced lease payments by relocating County staff to 1600 Los Gamos from leased space at various locations
- Completed agreements with Marin General Hospital for parking arrangements for County staff, and installation of an elevator in the shared facility

Key Challenges and Outstanding Issues

- Assisting administrative departments in managing staffing and resource demands required by the Administrative Technologies of Marin (ATOM) financial software replacement project
- Assisting administrative departments in implementing the County's 5 Year Business Plan, as well as Information Services and Technology's (IST) 5 Year Strategic Plan
- Working with departments to address emerging community service needs while maintaining a balanced budget
- Managing significant facilities and space planning projects as a result of the Sheriff's Office move to 1600 Los Gamos and consequent reconfiguration and assignment of space at the Civic Center
- Increased focus and attention on income inequality and countywide equity issues
- Ongoing implementation of Risk Management program legacy plan to replace retiring staff
- Improving communications efforts to identify and reach people of all demographic groups with effective outreach strategies, as well as identifying best return on investment in social media platforms
- Coordinating efforts to identify and develop a new site for a community detoxification program
- Supporting departments in "rebooting" the County's Managing for Results (MFR) performance measurement program, with the goal of more meaningful performance measures and goals that better communicate outcomes to the public

- Goal I:** Support the Board of Supervisors and County departments in developing key priorities that result in effective services to the community and better communicate program outcomes
- Goal II:** Ensure the County's long-term financial stability and protect County assets
- Goal III:** Facilitate the County's efforts to become a high performance organization that is well-managed and achieves results in addressing community and organizational needs
- Goal IV:** Support and enhance a professional, cohesive County Administrator's Office to provide leadership to the County organization
- Goal V:** Provide a safe, healthy and productive work environment at County facilities
- Goal VI:** Enhance proactive communication and expand the County's outreach to residents and its employees

Initiatives

- ◆ Lead implementation of the County's 5 Year Business Plan, ensuring success with achievement of an action plan, performance metrics, and a communication strategy – including significant process within the first two years
- ◆ Initiate Phase II of the multi-year effort to improve and “reboot” the County's Managing for Results program - including facilitating the MFR Working Group's effort to develop a strategic framework as well as community indicators in 2016
- ◆ Develop and implement a community survey in FY 2016-17
- ◆ Coordinate countywide equity initiatives with pilot departments in FY 2016-17 and develop a structure for equity initiatives throughout the organization
- ◆ Develop an annual address for employees in 2016 which includes strategic focus for the year, County values, and important status updates on County programs and services
- ◆ Increase the County's presence on social media to better engage and inform residents and employees
- ◆ Consistent with the 5 Year Business Plan, implement an employee development or coaching program for each CAO employee in FY 2016-17
- ◆ Coordinate the County's design and approval process for working with the Agricultural Institute of Marin to create a permanent farmers' market at the Civic Center Campus site near the future Sonoma-Marin Area Rail Transit (SMART) station
- ◆ Coordinate with Administrative Services departments to mitigate workers' compensation costs with a case/claim specific strategy, temporary modified duty, nurse case managers for complex claims, utilization review of proposed medical and pharmacy bills, and evaluation of potential policy or labor agreement changes where appropriate
- ◆ Coordinate strategies for general liability claims management with County Counsel in 2016 and 2017, and maintain accurate case reserves and loss histories for optimum insurance program renewals
- ◆ Implement a successful Building Evacuation Response Team plan for the Civic Center campus in 2016, including lockdown and shelter-in-place protocols, with appropriate training, drills and scalability to off-campus locations

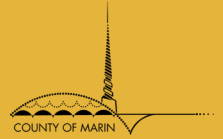
County Administrator's Office

PERFORMANCE PLAN • FY 2016 - 18

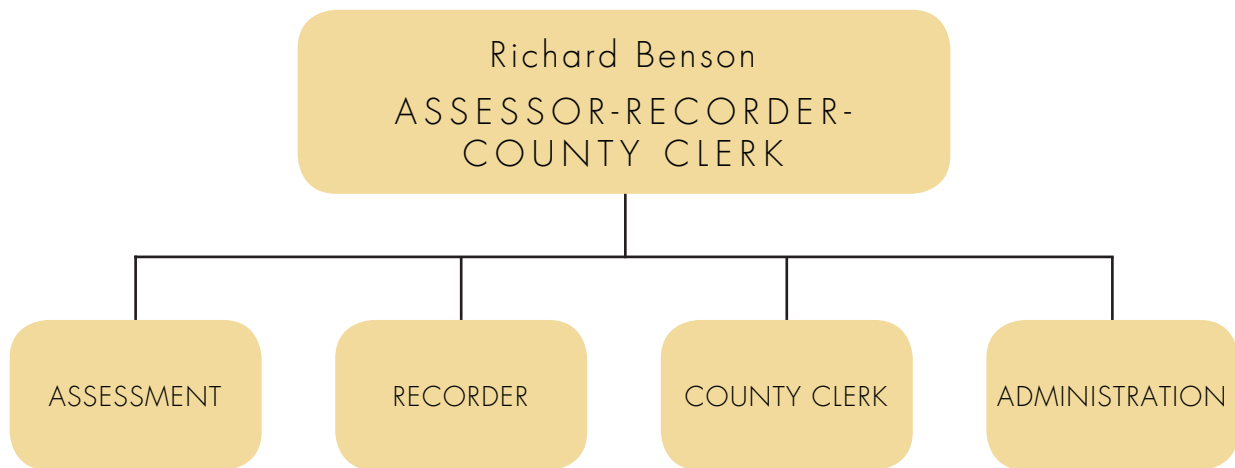
Performance Measures	2012-13 Actual	2013-14 Actual	2014-15 Actual	2015-16 Target	2016-17 Target	2017-18 Target
Customer Service and Employee Development						
Percent of departmental customers rating overall CAO service as "good" or "excellent"	N/A	N/A	N/A	N/A	90%	90%
Percent of employees receiving an annual evaluation	N/A	N/A	89%	100%	100%	100%
Budget						
Percent of budget reserved for unanticipated emergencies	5.70%	6.60%	8.20%	7.00%	7.50%	7.50%
Marin County Bond Rating						
Moody's	Aa2	Aaa	Aaa	Aaa	Aaa	Aaa
Fitch	AAA	AAA	AAA	AAA	AAA	AAA
Standard and Poor's	AAA	AAA	AAA	AAA	AAA	AAA
Risk Management						
Number of lost work days for non-sworn employees	1,579	657	640	700	700	700
Number of lost work days for sworn employees	1,476	1,441	1,211	1,000	1,000	1,000
Percent of employees returning to work within 30 days after injury	88%	87%	88%	88%	89%	89%
Communications						
Annual number of news releases distributed by County Administrator's Office	32	204	284	150	250	250
Total number of Marin County Government's Twitter "followers" (www.twitter.com/maringov)	1,916	3,075	4,357	4,000	4,750	5,250
Total number of Marin County Government's Facebook page "likes" (www.fb.com/countyofmarin)	503	1,195	2,114	1,800	3,250	3,500
Number of videos added to the Marin County Government YouTube channel (www.youtube.com/maringchannel) ¹	43	22	4	48	10	12
Annual number of Marin County Government YouTube and Facebook video views ²	167,258	75,276	61,317	75,000	80,000	100,000

Story Behind Performance

Budget	<p>In June 2014, the Board voted to allocate \$5.5 million in one-time revenues to build up General Fund reserves for future uncertainties. The one-time revenues were the result of repayments by the State of California for pre-2004 unfunded mandate costs. Targets for FY 2016-17 and FY 2017-18 are lower than the FY 2014-15 actuals due to known growth factors in the overall County budget; however, a 7.5 percent reserve ratio falls within the range of best financial practices.</p>
Risk Management	<p>An important goal in the management of workers' compensation is to return employees to their usual and customary duties as quickly as possible. Employees able to return to work benefit both the employee and employer and help to maintain a steady work force. Given the anticipated retirement of the entire Risk Management program by 2017, performance measures beginning FY 2017-18 may require modification pending staffing and organization of the program.</p>
Communications	<ol style="list-style-type: none">1. The number of actual videos decreased in FY 2014-15 as a result of transitioning to a new video vendor located outside of Marin County, shifting communication strategy (i.e., using written forms of communication to address hot topics requiring a tight turnaround), and other departments began making their own videos that they uploaded to their own YouTube channel (for example, Health and Human Services produced 28 videos that are featured on their YouTube channel).2. The actual views decreased significantly from FY 2012-13 to FY 2013-14 because we produced 50 percent fewer videos. The annual views per video are consistent for both those years. We expect the views per video to increase significantly going forward because we plan to upload relevant videos directly to Facebook.



The mission of the Marin County Assessor-Recorder-County Clerk is to uphold state law and local ordinances with integrity in a fair, efficient and consistent manner, while providing excellent customer service in the areas of Assessment, Recording and Clerk processes.



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

BUDGET SUMMARY

All Funds	FY 2015-16 Approved	FY 2016-17 Proposed	FY 2016-17 Change	FY 2017-18 Plan	FY 2017-18 Change
Revenues	\$3,973,632	\$3,885,712	(\$87,920)	\$3,885,712	\$0
Expenditures	\$10,213,852	\$10,450,550	\$236,698	\$10,761,625	\$311,075
Net County Cost	\$6,240,220	\$6,564,838	\$324,618	\$6,875,913	\$311,075

Core Values

As we carry out our mission, we collectively and individually strive to uphold the County values of respect, trust, integrity, diversity, equality, excellence, accountability, innovation and collaboration.

Vision

The Marin County Assessor-Recorder-County Clerk (ARCC) is a statewide leader and model of excellence regarding technology, ethics, customer service, best practices and standards. ARCC strives to continually pursue education, training and professional development for its staff, as well as maximize technology and data analysis.

Department Overview

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

Some of the services the department offers include:

- Administering property tax law to produce the assessment roll
- Establishing and maintaining a set of countywide maps for assessment purposes
- Determining assessment change in ownership, exemptions and exclusions
- Conducting audits of business and personal property
- Participating in Assessment Appeal Board hearings and/or court-related proceedings
- Recording, indexing and maintaining documents and maps pertaining to real property
- Archiving official records and making birth, death, marriage and military discharge records available
- Providing certified copies of documents and maps
- Collecting Documentary Transfer Tax
- Issuing public and confidential marriage licenses
- Performing civil marriage ceremonies
- Processing fictitious business names
- Registering domestic partnerships, notary oaths, professional photocopiers and process servers
- Maintaining oaths of office and the roster of public agencies
- Providing excellent customer service at three public counters
- Offering expert information regarding tax assessment, recording and clerk processes in a timely and responsive manner
- Providing representation in statewide professional organizations in all three office disciplines

Assessor – Recorder – County Clerk

PROPOSED BUDGET • FY 2016 - 18

BUDGET DETAIL

Revenues and Expenditures by Type

All Funds	FY 2015-16 Approved	FY 2016-17 Proposed	FY 2016-17 Change	FY 2017-18 Plan	FY 2017-18 Change
Revenues					
Fees and Service Charges	3,966,632	3,873,564	(93,068)	3,873,564	0
Miscellaneous	7,000	12,148	5,148	12,148	0
Total Revenues	3,973,632	3,885,712	(87,920)	3,885,712	0
Expenditures					
Salaries and Benefits	9,113,573	9,527,137	413,564	9,826,853	299,716
Services and Supplies	621,543	510,972	(110,571)	510,972	0
Other Charges	57,608	0	(57,608)	0	0
Interdepartmental	(421,128)	(412,441)	8,687	(423,800)	(11,359)
Total Expenditures	10,213,852	10,450,550	236,698	10,761,625	311,075
Net County Cost	6,240,220	6,564,838	324,618	6,875,913	311,075

Description of Budget Changes

Salaries and Benefits are increased to reflect recent bargaining agreements and updated pension costs. Recording revenues have been adjusted downward to more closely align with recent trends. As part of the conversion to a new financial system, the department established five new programs and restructured financial operations to better reflect special revenue funding sources.

Full-Time Equivalent (FTE) Employees by Program

All Funds	FY 2015-16 Modified	FY 2016-17 Proposed	FY 2016-17 Change	FY 2017-18 Plan	FY 2017-18 Change
Administration	7.00	7.00	0.00	7.00	0.00
Appraisal and Assessment	53.00	53.00	0.00	53.00	0.00
County Clerk	2.00	2.00	0.00	2.00	0.00
Recording Operations	16.00	16.00	0.00	16.00	0.00
Total Department FTE	78.00	78.00	0.00	78.00	0.00

Assessor – Recorder – County Clerk
PROPOSED BUDGET • FY 2016 - 18

Revenues and Expenditures by Program

Program Services	FY 2015-16 Approved Budget			FY 2016-17 Proposed Budget		
	Proposed Expenditures	Proposed Revenues	Proposed NCC	Proposed Expenditures	Proposed Revenues	Proposed NCC
General Fund						
Administration	1,701,517	7,148	1,694,369	1,748,914	0	1,748,914
Appraisal and Assessment	6,133,767	1,766,568	4,367,199	6,397,633	1,773,716	4,623,917
County Clerk	268,401	269,936	(1,535)	278,771	269,936	8,835
Recording Operations	2,110,167	2,108,632	1,535	1,780,897	1,597,725	183,172
Total General Fund	10,213,852	4,152,284	6,061,568	10,206,215	3,641,377	6,564,838
<i>% Cost Covered</i>			41%			36%
Other Funds						
Electronic Recording	0	0	0	60,000	60,000	0
Micrographics	0	0	0	60,000	60,000	0
Recording Operations	0	(178,652)	178,652	0	0	0
Records Modernization	0	0	0	39,335	39,335	0
SSN Truncation	0	0	0	70,000	70,000	0
Vital Statistics	0	0	0	15,000	15,000	0
Total Other Funds	0	(178,652)	178,652	244,335	244,335	0
Total All Funds	10,213,852	3,973,632	6,240,220	10,450,550	3,885,712	6,564,838

TWO-YEAR PERFORMANCE PLAN

Recent Accomplishments

- Completed FY 2015-16 assessment roll on time
- Tracked changes to laws and regulations in Assessor, Recorder and County Clerk
- Completed technical infrastructure to implement Electronic Recording in Spring 2016
- Implemented the County Assessor's Personal Property System (CAPPS), which began the process of converting several independent databases to a web-based/SQL server
- Rescanned official records from 1973-1998, resulting in enhanced viewing quality for the public
- Filled key positions essential to meeting legal mandates
- Created internal safety procedures and provided training to all staff
- Provided excellent customer service at three public counters and via phone, email and website
- Resolved approximately 350 assessment appeals

Key Challenges and Outstanding Issues

- Adapting to unpredictable market volatility and the impact of the recent economic recovery on staff workload
- Maintaining or upgrading the Assessor/Tax Collector database system in five to seven years with pre-planning beginning in one to three years
- Expected retirements of key personnel with expertise in information services and technology and supervision/management in one to three years
- Pending legislation recommendations and changes in Assessor, Recorder and County Clerk
- The need to ensure data security coupled with the increasing demand for open data
- Serving a sophisticated public with increasingly complex inquiries and services

- Goal I:** Meet legal mandates to ensure uniformity, equity and fair treatment of taxpayers and the public, including: closing the assessment roll on time to enable the collection of taxes to support local schools, cities and the County; maintaining public records, documents of real property and other documents; and issuing marriage licenses, fictitious business name statements and performing civil ceremonies
- Goal II:** Enhance operational effectiveness and efficiency
- Goal III:** Invest in our staff – the department’s number one resource

Initiatives

- ◆ Complete 100 percent of the assessment roll each July 1 as mandated by the California Constitution and the Revenue Taxation Code
- ◆ Participate in Departmental Labor-Management Partnership to improve communication with the goal of creating a positive and productive environment where staff are empowered to express their needs and participate in the continual improvement of business operations in FY 2016-17
- ◆ Prepare succession and leadership opportunities for staff to learn, grow and advance in FY 2016-17
- ◆ Meet legal mandates to produce the Recorder’s Grantor-Grantee index within two business days of recording a document per the California Statute and Marin County Code
- ◆ Review fees to ensure a fair pricing structure and report findings and suggested next steps to the County Administrator by December 2016
- ◆ Prepare, train and support staff to successfully transition to new technologies and processes countywide and departmentally
- ◆ Partner with Information Services and Technology (IST) to review and update policies and procedures to ensure data security. Train staff on policies and their role in data confidentiality and security
- ◆ Meet with IST quarterly to discuss data security in FY 2016-17
- ◆ Provide written documentation to staff on policies and procedures in FY 2017-18
- ◆ Ensure that 100 percent of employees receive a meaningful yearly performance evaluation each calendar year and those evaluations are in TalentQuest by June 2018
- ◆ In partnership with Human Resources (HR), provide five hours of training in best practices related to performance evaluation
- ◆ Increase the number of employees cross-training from eight percent to ten percent in FY 2017-18

Assessor – Recorder – County Clerk

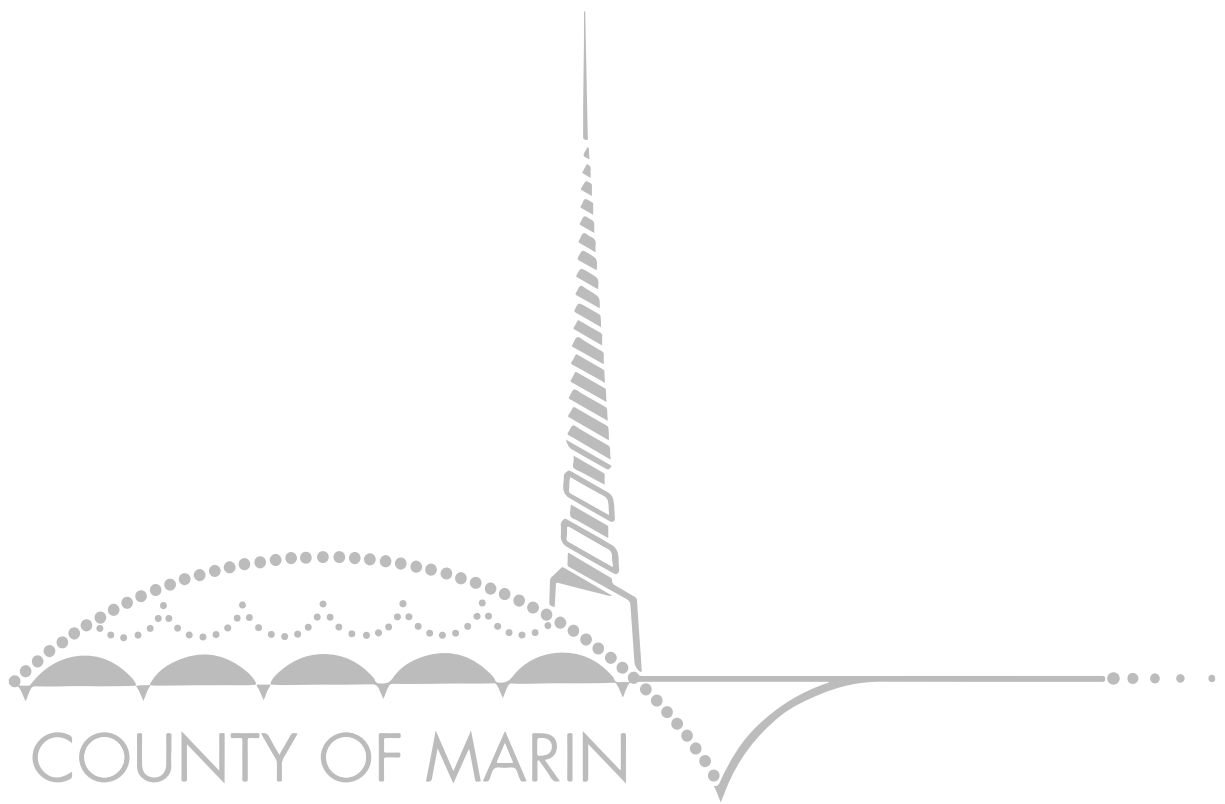
PERFORMANCE PLAN • FY 2016 - 18

Performance Measures	2012-13 Actual	2013-14 Actual	2014-15 Actual	2015-16 Projection	2016-17 Projection	2017-18 Projection
Assessment Roll						
Total number of properties on the secured equalized assessment roll	96,344	96,321	96,243	96,237	96,200	96,200
Total number of properties on the unsecured equalized assessment roll	N/A	N/A	N/A	13,945	13,950	13,950
Number of real property parcels in a “decline status” on the equalized assessment roll	22,806	20,686	14,651	9,945	6,500	N/A
Performance Measures	2013 Actual	2014 Actual	2015 Actual	2016 Projection	2017 Projection	2018 Projection
Real Estate Trends						
Median price of a single family home (detached)	882,369	999,000	1,100,100	N/A	N/A	N/A
Number of residential sales per year (detached and attached)	3,452	3,348	3,289	3,300	N/A	N/A
Public Records Processing						
Total number of documents examined, recorded, scanned and indexed (processed)	102,537	68,317	67,765	69,000	69,000	69,000
Total number of Fictitious Business Name filings	2,672	2,643	2,513	2,518	2,500	2,500
Total number of marriages performed	622	655	586	600	600	600

Story Behind Performance

Assessment Roll The number of parcels in a decline status has decreased as the local housing market has rebounded. Due to economic volatility, the Assessor does not set a FY 2017-18 projection for this measure.

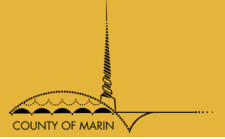
Real Estate Trends These measures are based on market activity and the Assessor does not set future projections.



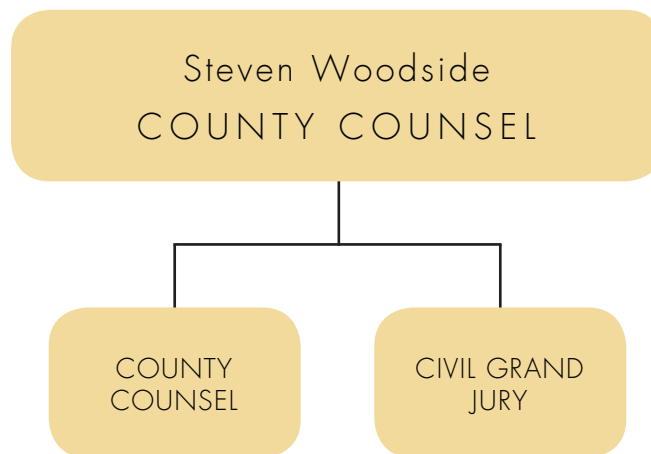
COUNTY OF MARIN

County Counsel

PROPOSED BUDGET • FY 2016 - 18



The mission of the County Counsel's Office is to provide high quality and timely legal services supporting the County of Marin's mandated and discretionary governmental functions. Advisory and litigation services are furnished to County departments, boards and agencies in a manner that is cost-effective, professional and promotes excellence in delivery of government services contributing to the health, safety and welfare of county residents and visitors.



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

BUDGET SUMMARY

All Funds	FY 2015-16 Approved	FY 2016-17 Proposed	FY 2016-17 Change	FY 2017-18 Plan	FY 2017-18 Change
Revenues	\$525,190	\$625,000	\$99,810	\$630,000	\$5,000
Expenditures	\$5,224,562	\$5,523,831	\$299,269	\$5,677,233	\$153,402
Net County Cost	\$4,699,372	\$4,898,831	\$199,459	\$5,047,233	\$148,402

Department Overview

The County Counsel's Office provides responsive legal advice and assistance to the Board of Supervisors, County departments, boards and commissions, special districts and agencies. This assistance includes negotiating and drafting contracts and legal documents, and representing Marin County in civil litigation and administrative hearings. Other assistance includes administration of tort and other claims; legal services involving juvenile welfare proceedings; and Public Administrator, Public Guardian, and Lanterman-Petris-Short Conservatorships. The office also defends the County and its Officers from liability and enables the Board of Supervisors to carry out its programs and policies within the limits of the law.

In addition, the County Counsel's Office assists the Civil Grand Jury, which consists of 19 residents selected annually by the Judges of the Superior Court. The Civil Grand Jury is charged with examining the conduct, policies and needs of public agencies (including the County) and elected officers within Marin County, as well as the conditions and management of the Marin County Jail and San Quentin State Prison. The Civil Grand Jury is required to submit a final report of its findings to the Superior Court.

The County Counsel's Office provides timely legal advice and litigation support to the Board of Supervisors, County departments, boards and commissions, and special districts and agencies. The County Counsel's Office handles all incoming claims and attempts to dispose of them at the claims level, before they become lawsuits.

Recent Accomplishments

- Implemented upgraded case and document management programs and purchased new claims management program
- Prevailed on two Personnel Commission hearings
- Negotiated with CSAC for reimbursement on in custody medical malpractice cases
- 25 child welfare cases taken to trial with a 99 percent success rate
- Eliminated a 15 year backlog in probate cases
- Won a federal lawsuit for the Marin DA that ensured continued key prosecutions in Consumer Protection cases

Key Challenges and Outstanding Issues

- Larger caseloads resulted in increased extra hire spending
- Training new legal support staff personnel to ensure excellent legal support for attorneys
- Implementing a key staff initiative focusing on communication, competency, collaboration and courtesy

County Counsel

PROPOSED BUDGET • FY 2016 - 18

BUDGET DETAIL

Revenues and Expenditures by Type

All Funds	FY 2015-16 Approved	FY 2016-17 Proposed	FY 2016-17 Change	FY 2017-18 Plan	FY 2017-18 Change
Revenues					
Fees and Service Charges	525,070	625,000	99,930	630,000	5,000
Miscellaneous	120	0	(120)	0	0
Total Revenues	525,190	625,000	99,810	630,000	5,000
Expenditures					
Salaries and Benefits	4,737,505	5,024,192	286,687	5,172,122	147,929
Services and Supplies	309,184	309,185	1	309,185	0
Other Charges	599	600	1	600	0
Interdepartmental	177,274	189,854	12,580	195,326	5,473
Total Expenditures	5,224,562	5,523,831	299,269	5,677,233	153,402
Net County Cost	4,699,372	4,898,831	199,459	5,047,233	148,402

Description of Budget Changes

Salaries and Benefits are increased to reflect recent bargaining agreements and updated pension costs. Increased Salary and Benefit costs reflect the addition of one County Counsel IV which is fully offset by increased Health and Human services reimbursements for child welfare cases.

Full-Time Equivalent (FTE) Employees by Program

All Funds	FY 2015-16 Modified	FY 2016-17 Proposed	FY 2016-17 Change	FY 2017-18 Plan	FY 2017-18 Change
County Counsel	23.60	23.60	0.00	23.60	0.00
Civil Grand Jury	0.40	0.40	0.00	0.40	0.00
Total Department FTE	24.00	24.00	0.00	24.00	0.00

Revenues and Expenditures by Program

Program Services	FY 2015-16 Approved Budget			FY 2016-17 Proposed Budget		
	Proposed Expenditures	Proposed Revenues	Proposed NCC	Proposed Expenditures	Proposed Revenues	Proposed NCC
General Fund						
County Counsel	5,071,313	525,190	4,546,123	5,367,185	625,000	4,742,185
Civil Grand Jury	153,249	0	153,249	156,647	0	156,647
Total General Fund	5,224,562	525,190	4,699,372	5,523,831	625,000	4,898,831
<i>% Cost Covered</i>			10%			11%
Total All Funds	5,224,562	525,190	4,699,372	5,523,831	625,000	4,898,831

TWO-YEAR PERFORMANCE PLAN

- Goal I:** Provide exemplary legal services in a cost-effective manner to assist clients in achieving their objectives
- Goal II:** Provide clients with the legal information they need to facilitate legal compliance, efficiency, and a safe and secure work environment
- Goal III:** Provide quality legal trainings in areas such as the Brown Act and the Public Records Act to Departments, Boards, Commissions and Special Districts
- Goal IV:** Reduce the number of frivolous claims and lawsuits

Initiatives

- ◆ Conduct monthly meetings with HR and CAO, utilizing a case management approach for all employment law cases
- ◆ By June 2017, provide training on warrant protocol, other warrant issues, subpoena issues and courtroom preparation to the Children and Family Services division of Health and Human Services
- ◆ In collaboration with Human Resources, develop and deliver presentations on Personnel Management Regulations and manager responsibilities regarding discrimination and harassment reporting by June 2017
- ◆ Obtain certification from the FPPC by June 2017 to provide AB 1234 (Ethics Training)
- ◆ Meet monthly with Community Development Agency regarding new key CEQA statutory laws and the California Coastal Commission Land Use Plan
- ◆ Develop an Employment and Training Proposal to form a JPA with Napa County under the Workforce Investment Opportunity Act during FY 2016-2017
- ◆ Under a newly signed agreement with CSAC, provide representation on in custody Medical Malpractice cases under the CSAC excess program
- ◆ Conduct a customer service survey by June 2017, including questions that assess if County Counsel is assisting Departments to reach their goals in the 5 Year Business Plan
- ◆ During 2017, develop new sources of revenue through outreach to other special districts for general law advice, employment law services and litigation work

County Counsel

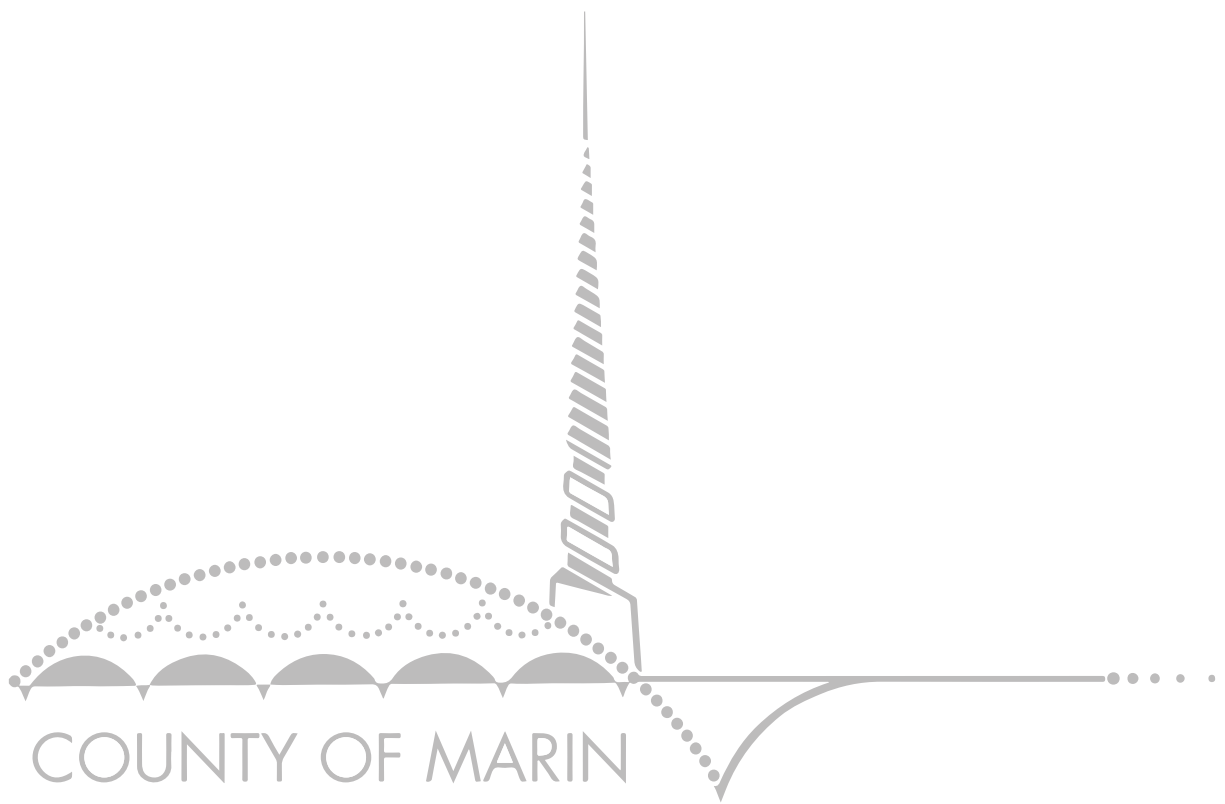
PERFORMANCE PLAN • FY 2016 - 18

Performance Measures	2012-13 Actual	2013-14 Actual	2014-15 Actual	2015-16 Target	2016-17 Target	2017-18 Target
Departmental Revenue						
Percent of cost savings in legal fees using office attorneys compared with outside counsel	46%	24%	39%	60%	50%	50%
Overall increase in department revenue	N/A	N/A	12%	10%	10%	10%
Increase in revenue from Special Districts	N/A	N/A	15%	10%	10%	10%

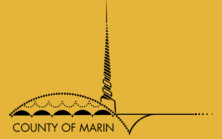
Story Behind Performance

Departmental Revenue

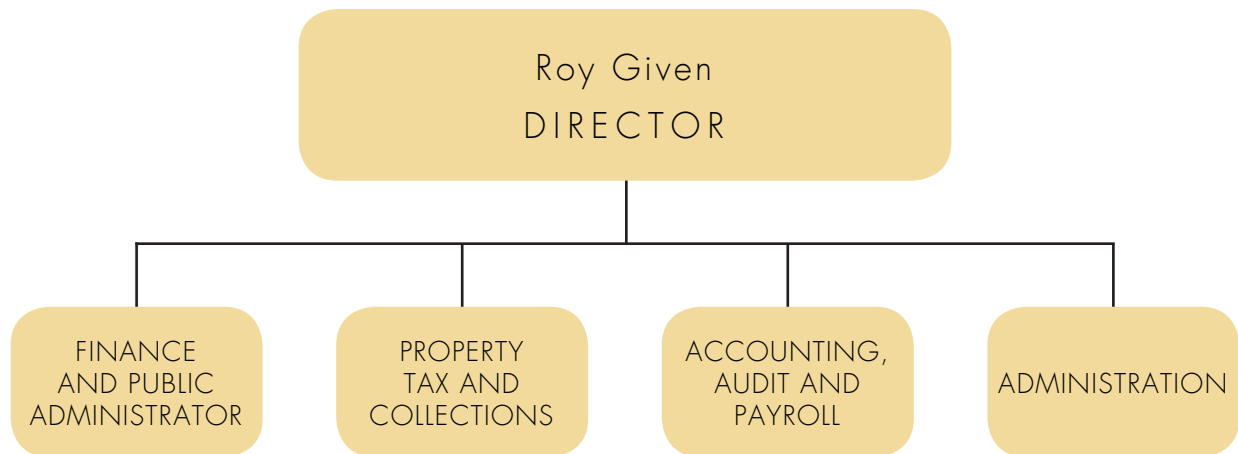
County Counsel is hoping to expand its existing source of revenue by promoting available services to special districts. The department has already expanded services to some special district clients and is handling their litigation matters. The Department hopes that the special districts will see the efficiency of the department's litigation services and the resultant economic advantages.



COUNTY OF MARIN



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



3501 Civic Center Drive, Suite 121, San Rafael, CA 94903 Tel: 415.473.6456

BUDGET SUMMARY

All Funds	FY 2015-16 Approved	FY 2016-17 Proposed	FY 2016-17 Change	FY 2017-18 Plan	FY 2017-18 Change
Revenues	\$3,506,129	\$3,506,129	\$0	\$3,506,129	\$0
Expenditures	\$8,590,487	\$8,877,232	\$286,745	\$9,119,094	\$241,862
Net County Cost	\$5,084,358	\$5,371,103	\$286,745	\$5,612,965	\$241,862

Department Overview

The Department of Finance (DOF) provides the following services on behalf of the citizenry, school districts, special districts, towns and cities: accounting, treasury, property tax administration (e.g., collection, billing, apportionment), collection services, financial reporting, accounts payable, audits, estate administration and other financial services.

The divisions of the Department of Finance are:

- Finance and Public Administrator
- Property Tax and Collections
- Accounting, Audit and Payroll
- Administration

Recent Accomplishments

- Received the Government Finance Officers Association (GFOA) Certificate of Achievement for Excellence in Financial Reporting for its Comprehensive Financial Report (CAFR)
- Maintained an 'AAA' rating for the Marin County Treasurer's Investment Pool, the highest possible rating offered by rating agencies
- Updated payment processing policies to better align department to best business practices, such as moving all County employee expense reimbursements to a direct deposit payment method, and adopting available payment terms that increase County cash flow
- Completed system upgrade of business license software, a critical step in implementing web-based license renewals and on-line payment processing
- Successfully completed check deposit pilot program. All school districts now have remote deposit functionality.
- Implemented the DOF Employee of the Quarter Award program to acknowledge employee excellence. The program and selection process is modeled after the Countywide Employee of the Month program.
- Filled several key open positions in Payroll and Tax divisions

Key Challenges and Outstanding Issues

- The Administrative Technologies of Marin (ATOM) project will continue to provide both challenges and opportunities for the next year. The DOF is challenged to maintain daily operations while using its key subject matter experts in redesigning business policies, processes and procedures, and implementing the Finance and Payroll/HR modules of the new financial system.
- The County is on track to go live in July 2016 with the Finance module of MUNIS. The DOF, in partnership with the ATOM implementation team, will need to ensure a smooth transition of this Countywide go-live effort, coupled with the existing intricacies of closing out the FY 2015-16 as well as implementing the Payroll/HR module, which is scheduled to go-live in July 2017.
- Retirements of key staff members continue to be a challenge in terms of workload to recruit for and train new talent. The DOF has also experienced several unplanned long-term absences of senior staff.

Department of Finance

PROPOSED BUDGET • FY 2016 - 18

BUDGET DETAIL

Revenues and Expenditures by Type

All Funds	FY 2015-16 Approved	FY 2016-17 Proposed	FY 2016-17 Change	FY 2017-18 Plan	FY 2017-18 Change
Revenues					
Taxes	60,000	60,000	0	60,000	0
Fees and Service Charges	3,192,924	3,192,924	0	3,192,924	0
Intergovernmental	199,000	199,000	0	199,000	0
Miscellaneous	54,205	54,205	0	54,205	0
Total Revenues	3,506,129	3,506,129	0	3,506,129	0
Expenditures					
Salaries and Benefits	7,290,386	7,562,285	271,899	7,794,147	231,862
Services and Supplies	919,081	919,081	0	919,081	0
Other Charges	0	0	0	0	0
Interdepartmental	381,020	395,866	14,846	405,866	10,000
Total Expenditures	8,590,487	8,877,232	286,745	9,119,094	241,862
Net County Cost	5,084,358	5,371,103	286,745	5,612,965	241,862

Description of Budget Changes

Salaries and Benefits are increased to reflect recent bargaining agreements and updated pension costs. A reduction in 0.78 FTE in FY 2016-17 and 3.0 FTE in FY 2017-18 reflects the scheduled expiration of fixed term positions.

Full-Time Equivalent (FTE) Employees by Program

All Funds	FY 2015-16 Modified	FY 2016-17 Proposed	FY 2016-17 Change	FY 2017-18 Plan	FY 2017-18 Change
Accounts Payable	5.00	5.00	0.00	5.00	0.00
Administrative Services	7.00	7.00	0.00	7.00	0.00
Central Collections	3.00	3.00	0.00	3.00	0.00
County Accounting	16.00	16.00	0.00	13.00	(3.00)
Internal Audit	3.00	3.00	0.00	3.00	0.00
Payroll Services	9.78	9.00	(0.78)	9.00	0.00
Property Tax	4.00	4.00	0.00	4.00	0.00
Public Administrator	3.00	3.00	0.00	3.00	0.00
Tax Collector	11.00	11.00	0.00	11.00	0.00
Treasurer	3.00	3.00	0.00	3.00	0.00
Total Department FTE	64.78	64.00	(0.78)	61.00	(3.00)

Revenues and Expenditures by Program

Program Services	FY 2015-16 Approved Budget			FY 2016-17 Proposed Budget		
	Proposed Expenditures	Proposed Revenues	Proposed NCC	Proposed Expenditures	Proposed Revenues	Proposed NCC
General Fund						
Accounts Payable	0	0	0	694,519	0	694,519
Administrative Services	1,369,001	0	1,369,001	1,587,697	0	1,587,697
Central Collections	0	0	0	394,177	24,602	369,575
County Accounting	2,492,537	74,800	2,417,737	1,812,850	72,500	1,740,350
Internal Audit	467,340	0	467,340	483,132	0	483,132
Payroll Services	0	0	0	597,839	2,300	595,539
Property Tax	0	0	0	621,718	1,555,189	(933,471)
Public Administrator	500,646	446,000	54,646	517,992	446,000	71,992
Tax Collector	2,403,871	2,095,164	308,707	1,404,570	515,373	889,197
Treasurer	1,357,092	890,165	466,927	762,738	890,165	(127,427)
Total General Fund	8,590,487	3,506,129	5,084,358	8,877,232	3,506,129	5,371,103
<i>% Cost Covered</i>			41%			39%
Total All Funds	8,590,487	3,506,129	5,084,358	8,877,232	3,506,129	5,371,103

TWO-YEAR PERFORMANCE PLAN

- Goal I: Safeguard the County’s assets and ensure timely, accurate, audit-able and secure processing for the receipt and disbursement of County fiduciary funds**
- Goal II: Ensure the accurate calculation, billing, collection, and distribution of all property tax revenues and other outstanding debt**
- Goal III: Provide enhanced public service through increased transparency**
- Goal IV: Provide leadership that cultivates a high performing organization with well-trained staff and the application of best practices**

Initiatives

- ◆ Demonstrate the County’s commitment to the primary objectives of safety, liquidity and investment return within the guidelines of prudent risk management by maintaining the County Investment Pool rating of ‘AAA/V1’ from Fitch Rating Services
- ◆ Promote increased cash availability and security of funds by completing a pilot program for offsite County depositors to process checks electronically by June 2017
- ◆ Identify and implement process improvements that integrate and streamline tax collection and apportionment activities by June 2018
- ◆ Increase Countywide revenue through centralized collection services by improving resolution of client accounts by 5 percent
- ◆ Maintain high quality customer service to the public and create greater visibility for the Office of the Public Administrator by increasing the number of community outreach sessions
- ◆ Provide excellent customer service to taxpayers through timely response to public inquiry and decrease phone inquiry wait times by 30 percent by June 2018
- ◆ Increase public engagement by soliciting feedback on Department of Finance-provided customer services via online and/or in-office survey cards in FY 2016-17
- ◆ Make significant updates to content and functionality on the department’s public website to increase the community’s awareness of the services provided by the Department of Finance
- ◆ Increase employee engagement by soliciting staff feedback in department-wide meetings on the development of the Department of Finance’s two-year work plans and key metrics
- ◆ Invest in career growth and development to enhance the skills and competencies of department staff. Aim to have a least 80 percent of staff attend professional development trainings, workshops or other opportunities by June 2018
- ◆ By June 2017, ensure that all managers/supervisors and employees have received a meaningful yearly performance evaluation with corresponding annual performance goals
- ◆ Create partnerships and establish a local presence in on-campus recruiting with at least two neighboring higher education institutions to attract entry-level accounting talent

Department of Finance
PERFORMANCE PLAN • FY 2016 - 18

Performance Measures	2012-13 Actual	2013-14 Actual	2014-15 Actual	2015-16 Target	2016-17 Target	2017-18 Target
Bond Rating						
Marin County Investment Pool ratings from Fitch Ratings	AAA/V1	AAA/V1	AAA/V1	AAA/V1	AAA/V1	AAA/V1
Direct Deposit / Automated Clearing House (ACH) Adoption						
Percent of checks deposited electronically ¹	92%	97%	97%	95%	97%	98%
Percent of payroll payments made using direct deposit ²	90%	91%	92%	94%	95%	96%
Percent of vendor payments made using ACH ³	17%	19%	29%	20%	30%	40%
Property Tax Bills						
Total tax dollars apportioned (\$Millions)	\$810.2	\$854.4	\$883.2	\$858.0	\$935.0	\$991.0
Number of tax bills revised	13,672	17,939	8,402	4,500	7,000	7,000
Number of tax refunds issued	8,635	4,606	4,157	7,000	4,500	4,500
Number of days to issue a tax refund	35	30	<30	<30	<30	<30
Centralized Collection Services						
Percent of accounts resolved (paid, canceled/closed)	86%	86%	76%	80%	80%	80%
Dollars collected on all accounts (\$Millions)	\$10.8	\$11.4	\$11.3	\$10.6	\$11.0	\$11.0
Average number of days accounts are delinquent from date of assignment	N/A	208	198	180	180	180
Percent of departments rating satisfaction with central collections as good or better	N/A	100%	100%	100%	100%	100%
Average dollar amount collected per department	\$470,886	\$495,317	\$493,139	\$460,869	\$478,260	\$478,260
Dollars collected per Department FTE	\$2,707,599	\$2,848,073	\$2,835,551	\$2,650,000	\$2,750,000	\$2,750,000
Customer Service						
Number of calls received by tax collector's office ⁴	45,034	29,729	25,212	24,000	24,000	24,000
Percent of tax collector staff cross-trained to support public inquiries ⁴	90%	90%	100%	100%	100%	100%
Average wait time in minutes to have a call answered ⁴	N/A	1.32	1.38	1	1	1
Percent of change in the number of calls received ⁴	N/A	24%	-26%	-5%	-5%	<1%

Department of Finance

PERFORMANCE PLAN • FY 2016 - 18

Performance Measures	2012-13 Actual	2013-14 Actual	2014-15 Actual	2015-16 Target	2016-17 Target	2017-18 Target
Number of updates made to the Department's public-facing webpage ⁵	N/A	N/A	N/A	N/A	3	5
Percent of public feedback that reports being satisfied or highly satisfied with DOF-provided services ⁶	N/A	N/A	N/A	N/A	70%	75%
Public Administrator Services						
Number of open Public Administrator cases handled	114	105	108	110	120	125
Percent of cases closed within 24 months	95%	80%	80%	95%	95%	95%
Employee Development and Engagement						
Percent of department staff up-to-date on their annual performance evaluations and corresponding performance goals ⁷	N/A	N/A	N/A	N/A	100%	100%
Percent of department staff attending professional development trainings ⁸	56%	77%	66%	70%	100%	75%
Percent of department staff who report being satisfied or highly satisfied with the DOF work plan and metrics contained within the Countywide MFR program ⁹	N/A	N/A	N/A	N/A	75%	80%
Number of campus recruitments participated in by the DOF ¹⁰	N/A	N/A	N/A	N/A	2	3

Story Behind Performance

Bond Rating	The County pool has received the highest rating, 'AAA/V1' from Fitch, a nationally recognized, independent credit rating agency. The 'AAA' rating indicates extremely strong protection against credit losses associated with the County's pool investments. The 'V1' rating indicates that the County pool possesses low sensitivity to changing market conditions due to its low risk profile and conservative investment policies.
Direct Deposit / Automated Clearing House (ACH) Adoption	<ol style="list-style-type: none"> 1. While the number of checks deposited electronically should increase as a result of efforts to move more agencies into the remote deposit program, the total number of checks should decrease over time as more electronic services are utilized (i.e. Internet, phone, ACH, etc.) 2. The Department of Finance anticipates an increase in direct deposit and ACH payments to payroll recipients and vendors due to initiatives associated with the ATOM project. 3. The Department of Finance anticipates offering annual workshops at year-end to improve the accuracy of invoice processing. This will also be a part of the new-hire on-boarding process.
Property Tax Bills	The total amount distributed under the Teeter method for the secured property tax roll is 100 percent of the charge. As economic conditions improve, tax defaults have started to decline, but there are still a relatively high number of delinquent properties by historical standards, and nearly 200 active Installment Plans.
Centralized Collection Services	Central Collections continues to generate consistently steady revenue. The volume of clients and related revenue is expected to remain at current levels for the foreseeable future. Once the County goes live with its new financial system in July 2016, a greater emphasis is likely to be placed on centralized billing and collection services through the division. This aligns to the Countywide effort of providing enhanced public service through innovation by supporting the implementation of changed business practices.
Customer Service	<ol style="list-style-type: none"> 4. The Department of Finance's goal is to provide more web-based services and reduce billing revisions, to the extent possible. This objective aligns to the Countywide effort of providing enhanced public service through innovation by increasing online options for the community to conduct business with the County. 5. Increase the community's awareness of the services provided by the Department of Finance via updated content and functionality to the Department's public website. 6. Increase public engagement by soliciting feedback on Department of Finance-provided customer services.
Public Administrator Services	Provide Public Administrator services to County residents by executing the affairs of decedents in accordance with Probate Code.

Story Behind Performance

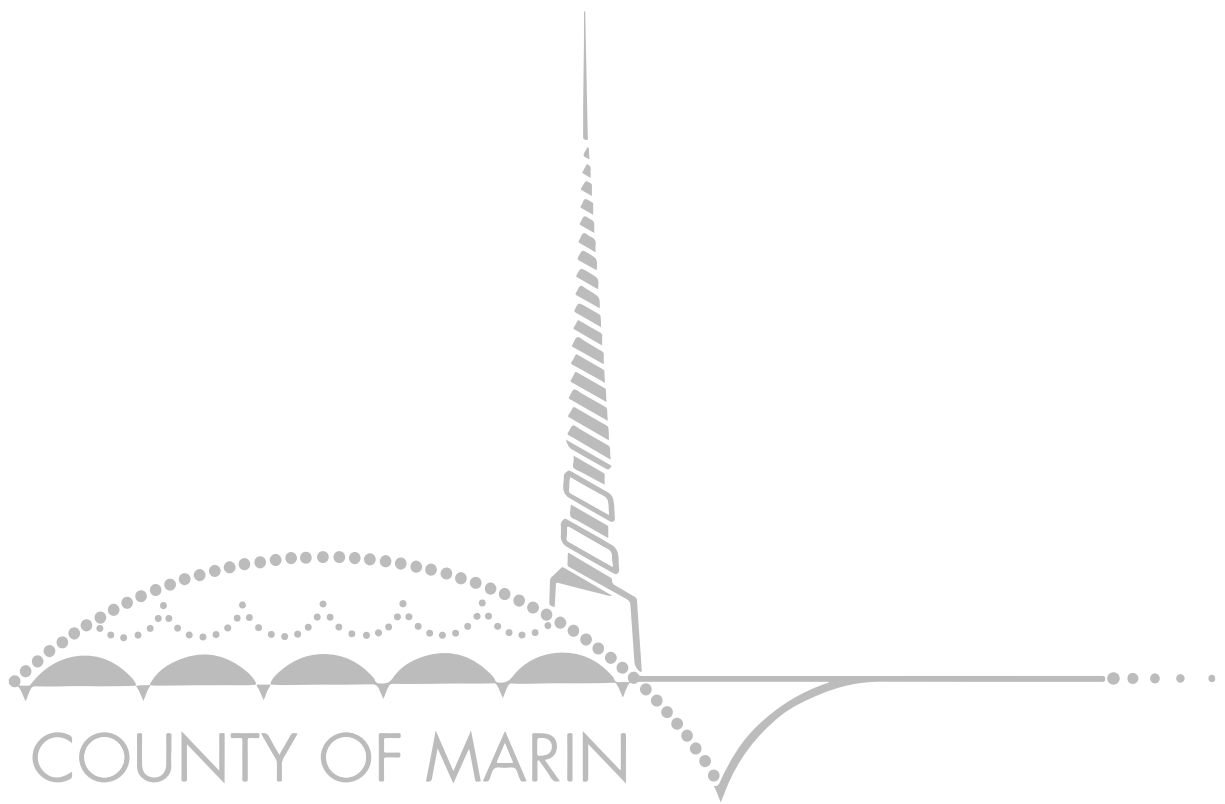
**Employee
Development and
Engagement**

7. Ensure that all managers and employees receive a meaningful yearly performance evaluation with corresponding annual performance goals.

8. This measure aligns to the Countywide effort of investing in career growth and development through programs, services and initiatives to enhance the skills and competencies of department staff.

9. Increase employee engagement by soliciting feedback on the development of the Department's work plan.

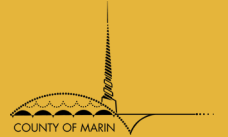
10. Create partnerships and establish a local presence in on-campus recruiting with neighboring higher education institutions to attract intern and entry-level talent, and develop and deploy a DOF pilot internship program.



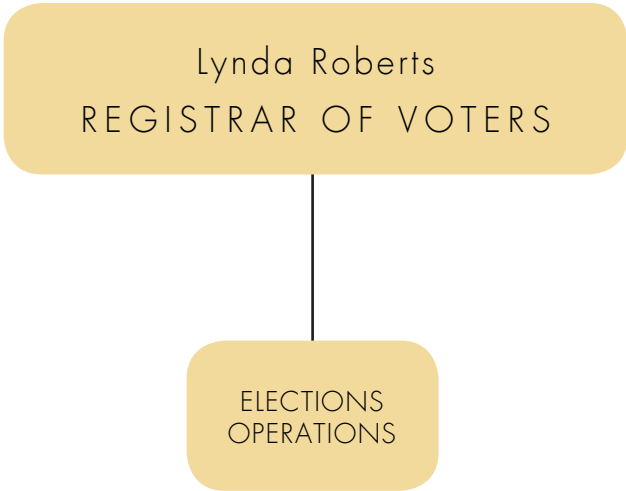
COUNTY OF MARIN

Elections

PROPOSED BUDGET • FY 2016 - 18



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



3501 Civic Center Drive, Suite 121, San Rafael, CA 94903 Tel: 415.473.6456

BUDGET SUMMARY

All Funds	FY 2015-16 Approved	FY 2016-17 Proposed	FY 2016-17 Change	FY 2017-18 Plan	FY 2017-18 Change
Revenues	\$698,000	\$242,000	(\$456,000)	\$1,026,000	\$784,000
Expenditures	\$3,385,187	\$2,853,438	(\$531,749)	\$3,449,853	\$596,415
Net County Cost	\$2,687,187	\$2,611,438	(\$75,749)	\$2,423,853	(\$187,585)

Department Overview

The Elections Department, with its staff of ten full-time employees, provides election services year-round to Marin County's approximately 150,000 registered voters. Each year, the department plans for and manages regularly-scheduled elections and special elections called by the cities, towns, schools, and special districts in Marin County. Throughout the year, department staff works to keep the voter files up to date, check signatures on petitions, maintain the website to keep information current, check and service election equipment, and keep track of candidate and campaign financial reports. The department is also responsible for receiving and tracking conflict-of-interest statements from approximately 1,000 elected officials and designated employees in the County, schools, and special districts. The department's goal is to ensure community trust by being accessible, responsive, and transparent in all aspects of elections. This is done in part through the Election Advisory Committee, the website, and community outreach efforts.

The Elections Department provides the following election services:

- Registers voters, conducts voter outreach, and maintains the voter rolls
- Conducts federal, state, county, city, school, and district elections, which includes managing the candidate filing process, establishing polling places and precincts, recruiting and training poll workers, compiling and distributing Voter Information Pamphlets, mailing and receiving vote-by-mail ballots, and processing and counting ballots
- Checks signatures on state and local initiative, nominating, and recall petitions
- Maintains campaign finance information on office holders, candidates, and measures as required by the Fair Political Practices Commission

Recent Accomplishments

- Implemented the payment of postage for all returned vote-by-mail ballots to promote turnout, an initiative supported by the Election Advisory Committee and the Board of Supervisors
- Successfully conducted the November 3, 2015, Uniform District Election and two special elections
- Partnered with Information Service Technology (IST) to redesign the public self-service options and create a user-friendly, one-stop dashboard feature, which is also accessible on mobile devices
- Worked with IST to automate the candidate application form and application for vote-by-mail so these forms can be submitted online
- Implemented VoteCal, a centralized voter registration database
- Developed a list of desired and required features for a new voting system

Key Challenges and Outstanding Issues

- Transitioning to new voting machines
- Expanding voter outreach to communities with disproportionately low numbers of registered voters
- Implementing AB 1436 (2012) pertaining to conditional voter registration
- Managing high voter registration and turnout for the November 2016 presidential election

Elections

PROPOSED BUDGET • FY 2016 - 18

BUDGET DETAIL

Revenues and Expenditures by Type

All Funds	FY 2015-16 Approved	FY 2016-17 Proposed	FY 2016-17 Change	FY 2017-18 Plan	FY 2017-18 Change
Revenues					
Fees and Service Charges	690,000	230,000	(460,000)	1,015,000	785,000
Intergovernmental	3,000	8,000	5,000	3,000	(5,000)
Miscellaneous	5,000	4,000	(1,000)	8,000	4,000
Total Revenues	698,000	242,000	(456,000)	1,026,000	784,000
Expenditures					
Salaries and Benefits	1,408,934	1,535,964	127,030	1,606,023	70,059
Services and Supplies	1,816,109	1,159,098	(657,011)	1,681,617	522,519
Other Charges	17,000	17,000	0	17,000	0
Interdepartmental	143,144	141,376	(1,768)	145,213	3,837
Total Expenditures	3,385,187	2,853,438	(531,749)	3,449,853	596,415
Net County Cost	2,687,187	2,611,438	(75,749)	2,423,853	(187,585)

Description of Budget Changes

Salaries and Benefits are increased to reflect recent bargaining agreements and updated pension costs. Changes to Services and Supplies expenditures and Fees and Service Charges revenues in FY 2016-17 and FY 2017-18 are attributable to the change in the number of local, national and statewide elections the department conducts in each fiscal year. The department does not receive as much cost-reimbursement revenue for national and statewide elections as it does for local elections.

Full-Time Equivalent (FTE) Employees by Program

All Funds	FY 2015-16 Modified	FY 2016-17 Proposed	FY 2016-17 Change	FY 2017-18 Plan	FY 2017-18 Change
Elections	10.00	10.00	0.00	10.00	0.00
Total Department FTE	10.00	10.00	0.00	10.00	0.00

Revenues and Expenditures by Program

Program Services	FY 2015-16 Approved Budget			FY 2016-17 Proposed Budget		
	Proposed Expenditures	Proposed Revenues	Proposed NCC	Proposed Expenditures	Proposed Revenues	Proposed NCC
General Fund						
Elections	3,385,187	698,000	2,687,187	2,853,438	242,000	2,611,438
Total General Fund	3,385,187	698,000	2,687,187	2,853,438	242,000	2,611,438
<i>% Cost Covered</i>			21%			8%
Total All Funds	3,385,187	698,000	2,687,187	2,853,438	242,000	2,611,438

TWO-YEAR PERFORMANCE PLAN

Goal I: Ensure community trust by being accessible, responsive, and transparent in all aspects of elections

Initiatives

- ◆ Begin the transition to a new electronic voting system by developing a request for proposals for the new voting machines and equipment by June 2018
- ◆ Complying with Elections Code, redesign the address verification card by June 2017 to eliminate confusion, and perform annual maintenance on the voter registration database in order to maintain up-to-date records for accurate reporting
- ◆ Provide outreach through published notices and newsletters to increase the number of new recruits and retain experienced poll workers
- ◆ Reduce the number of printed sample ballots by promoting the opt-out option and track the continuous savings per election resulting from the number of voters that choose to opt-out
- ◆ Efficiently manage increasing number of vote-by-mail ballots by processing a minimum of 75 percent of the vote-by-mail ballots prior to Election Day in order to report significant results after polls close on election night
- ◆ In FY 2016-17, target underrepresented areas for outreach by reviewing current data, such as from the American Community Survey, for communities/precincts in order to compare the population of people eligible to register with the actual number of registered voters and work with community organizations to empower eligible voters
- ◆ Continue to create a user-friendly website by converting PDF forms into electronically-completed/submitted forms and ensure all remaining unconverted forms are converted by June 2018
- ◆ Increase level of transparency about election administration processes by including new flow charts, timelines, and infographics to visually represent aspects of election activities including preparations leading to Election Day, Election Day activities, and post-election canvass in an easy-to-understand format
- ◆ Continue to support employee development and engagement by ensuring that at least 50 percent of Elections Department staff engage in employee development opportunities
- ◆ Continue to hold regular staff meetings that allow for participation in decisions that impact the department, including Managing for Results and departmental policies; and hold debriefing sessions after each election in order to determine where to make improvements

Performance Measures	2012-13 Actual	2013-14 Actual	2014-15 Actual	2015-16 Target	2016-17 Target	2017-18 Target
Voter Registration and Turnout						
Total number of registered voters in November election	155,025	151,407	148,976	149,000	156,000	150,000
Percentage of eligible voters registered for statewide election held in fiscal year	88%	84%	84%	86%	87%	85%
Turnout in November elections	90%	38%	60%	40%	90%	40%
Voting Trends						
Percentage of registered voters requesting vote-by-mail ballots in the November election ¹	70%	69%	71%	75%	75%	75%
Number of voters opting out of receiving a printed sample ballot booklet ²	N/A	N/A	N/A	N/A	15,000	18,000
Poll Workers						
Number of poll workers recruited for statewide election	742	557	625	550	740	550

Story Behind Performance

Voter Registration and Turnout

These are projected numbers based on past participation by voters. Numbers fluctuate depending on the type of election. For example, a presidential election (FY 2012-13) will typically have more registered voters and higher turnout than a local election (FY 2015-16).

Voting Trends

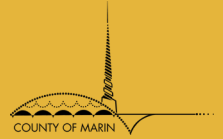
1. This statistic is the current percent of voters that have registered to vote by mail in the November Elections. The target number is based on the current trend.
2. FY 2016-17 is the first year of the new opt-out program. We will have updated targets at the end of FY 2016-17.

Poll Workers

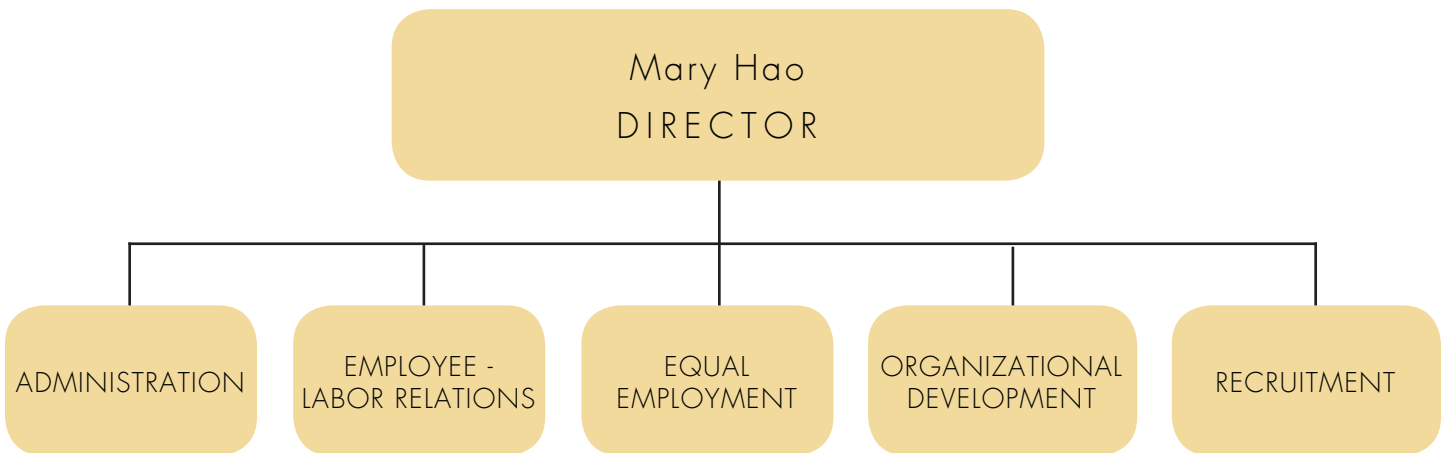
These are projected numbers based on past need for this type of election. For example, a presidential election (FY 2012-13) will typically have more polling places than a local election (FY 2015-16).

Human Resources

PROPOSED BUDGET • FY 2016 - 18



The mission of the Human Resources Department is to create a thriving organization with meaningful careers in public service.



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

BUDGET SUMMARY

All Funds	FY 2015-16 Approved	FY 2016-17 Proposed	FY 2016-17 Change	FY 2017-18 Plan	FY 2017-18 Change
Revenues	\$0	\$0	\$0	\$0	\$0
Expenditures	\$6,033,312	\$6,705,632	\$672,320	\$6,877,739	\$172,106
Net County Cost	\$6,033,312	\$6,705,632	\$672,320	\$6,877,739	\$172,106

Department Overview

The Human Resources Department (HR) supports the County of Marin by advancing the future of the organization through strategic services to County departments.

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

In addition, the department ensures a fair and equitable workplace environment through consultation and resolution services and negotiations with the County’s represented unions. Furthermore, the department provides opportunities for the community and County to partner together through a vibrant and robust volunteer program. The department also provides staff services to a number of commissions and committees.

Recent Accomplishments

- Worked with the County Administrator to develop the 5 Year Business Plan; leading the implementation in the focus areas of 1) diversity and inclusion, and 3) growth and development
- Negotiated eight labor contracts
- Completed phase I and launched phase II of the classification redesign project
- Increased recruitments to 246 and volunteers hours to 253,430, both of which are at an all-time high
- Embedded HR staff in three departments for improved service levels
- Conducted strategic reorganization due to several internal staff vacancies

Key Challenges and Outstanding Issues

- Addressing recruitment challenges resulting from a competitive job market and identifying strategies to attract a more diverse applicant pool
- Creating training and development programs in the areas of cultural competency, hiring bias, inclusive decision-making, performance management, and evaluation accountability
- Re-prioritizing department resources in response to the temporary staff shortage and turnover related the implementation of the new Payroll/HR software implementation
- Leading negotiations with three safety department bargaining units
- Allocating resources and delivery of services mandated by the 5 Year Business Plan

Human Resources

PROPOSED BUDGET • FY 2016 - 18

BUDGET DETAIL

Revenues and Expenditures by Type

All Funds	FY 2015-16 Approved	FY 2016-17 Proposed	FY 2016-17 Change	FY 2017-18 Plan	FY 2017-18 Change
Revenues					
Fees and Service Charges	0	0	0	0	0
Total Revenues	0	0	0	0	0
Expenditures					
Salaries and Benefits	5,261,770	5,385,252	123,482	5,550,846	165,594
Services and Supplies	565,706	1,095,300	529,594	1,095,300	0
Support and Care	(1,000)	0	1,000	0	0
Interdepartmental	206,836	225,080	18,244	231,592	6,512
Total Expenditures	6,033,312	6,705,632	672,320	6,877,739	172,106
Net County Cost	6,033,312	6,705,632	672,320	6,877,739	172,106

Description of Budget Changes

Salaries and Benefits are increased to reflect recent bargaining agreements and updated pension costs. Increases in Services and Supplies are offset by a corresponding reduction in non-departmental expenses for countywide benefit and development programs. The reduction of 2.0 FTE in FY 2017-18 reflects a planned reorganization within the department.

Full-Time Equivalent (FTE) Employees by Program

All Funds	FY 2015-16 Modified	FY 2016-17 Proposed	FY 2016-17 Change	FY 2017-18 Plan	FY 2017-18 Change
Administration	6.00	6.00	0.00	6.00	0.00
Employee-Labor Relations	11.00	12.50	1.50	12.50	0.00
Equal Employment	3.80	3.30	(0.50)	3.30	0.00
Organizational Development	6.00	6.00	0.00	4.00	(2.00)
Recruitment	11.50	10.00	(1.50)	10.00	0.00
Total Department FTE	38.30	37.80	(0.50)	35.80	(2.00)

Revenues and Expenditures by Program

Program Services	FY 2015-16 Approved Budget			FY 2016-17 Proposed Budget		
	Proposed Expenditures	Proposed Revenues	Proposed NCC	Proposed Expenditures	Proposed Revenues	Proposed NCC
General Fund						
Administration	1,962,123	0	1,962,123	1,510,528	0	1,510,528
Employee-Labor Relations	1,583,636	0	1,583,636	1,948,556	0	1,948,556
Equal Employment	581,232	0	581,232	556,098	0	556,098
Organizational Development	1,074,326	0	1,074,326	1,012,272	0	1,012,272
Recruitment	831,995	0	831,995	1,678,179	0	1,678,179
Total General Fund	6,033,312	0	6,033,312	6,705,632	0	6,705,632
<i>% Cost Covered</i>			<i>0%</i>			<i>0%</i>
Total All Funds	6,033,312	0	6,033,312	6,705,632	0	6,705,632

TWO-YEAR PERFORMANCE PLAN

Goal I: Create an inclusive organization

Goal II: Develop a culture of feedback for all employees

Goal III: Assist departments with hiring high-quality and capable employees

Goal IV: Redesign the classification and compensation system to provide of a wide range of services, ensure flexibility, and compensate County employees competitively

Initiatives

- ◆ Finalize Personnel Management Regulation (PMR) revisions with all labor organizations by June 2017
- ◆ Provide performance management training in FY 2016-17 and support departments in conducting annual performance evaluations
- ◆ Deliver pilot training in cultural competency to 20 percent of County employees by June 2017
- ◆ Conduct pilot coaching programs with selected departments in FY 2016-17
- ◆ Create a diversity hiring toolkit in FY 2016-17
- ◆ Strengthen partnerships with Bay Area educational institutions by establishing relationships and designing career ladders with three to five schools by June 2017
- ◆ Fully implement the Payroll/HR software module in FY 2017-18, which includes the employee self-service and benefits modules
- ◆ Finalize the Classification System Redesign in FY 2017-18 by completing Phase III and reducing the number of classifications from 704 at the beginning of the redesign project to approximately 550 and updating all impacted class specifications at the end of the redesign project
- ◆ Deliver anti-bias, inclusive decision-making, and cultural competency training to County workforce by June 2018

Human Resources
PERFORMANCE PLAN • FY 2016 - 18

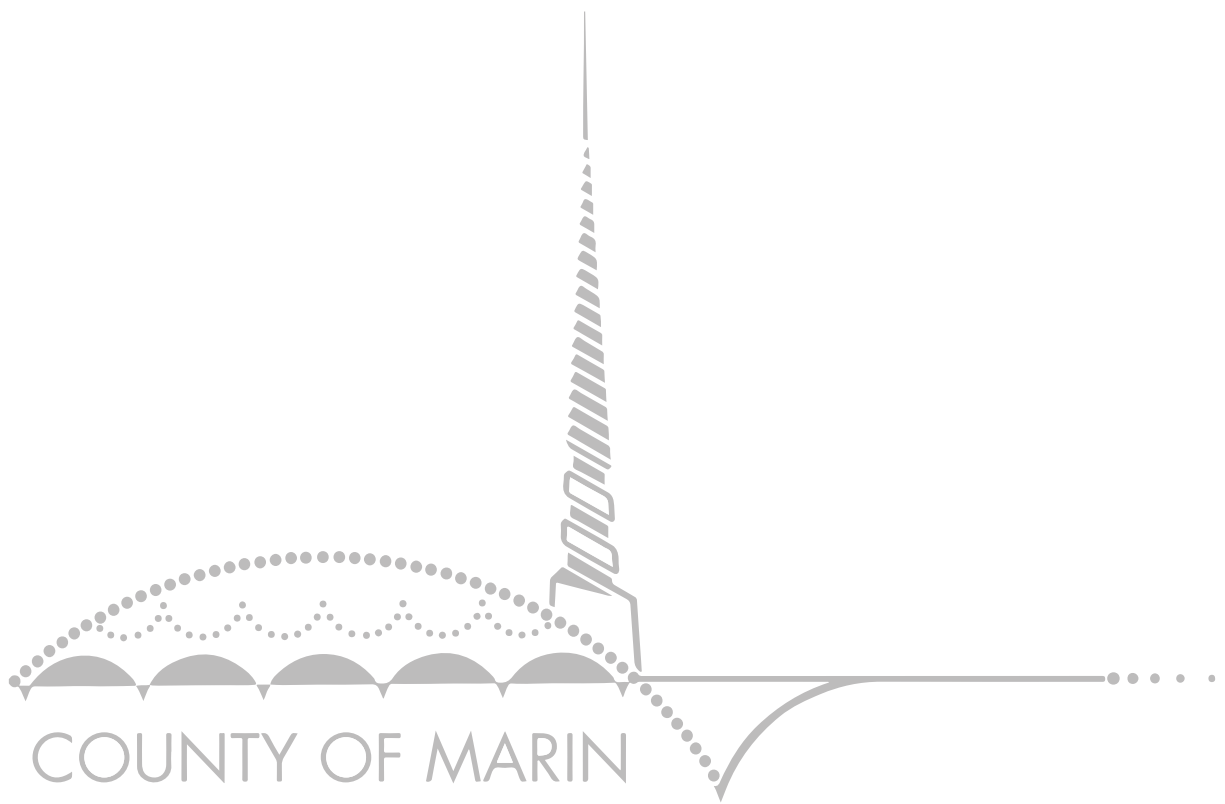
Performance Measures	2012-13 Actual	2013-14 Actual	2014-15 Actual	2015-16 Target	2016-17 Target	2017-18 Target
Hiring Statistics						
Number of new employees hired (external recruitments)	73	92	246	165	200	200
Number of current employees promoted	107	40	164	160	120	120
Number of job applications received	6,326	7,079	7,566	6,000	7,500	7,500
Number of recruitments conducted	187	213	266	190	200	200
Increasing Diversity						
Percentage of all Assistant Department Head and Department Head recruitments that have at least one person of color in the pool of candidates offered an interview	N/A	N/A	N/A	N/A	80%	90%
Percentage of all Assistant Department Head and Department Head recruitments that have at least one woman in the pool of candidates offered an interview	N/A	N/A	N/A	N/A	80%	90%
Percent of employees trained on cultural competency	N/A	N/A	N/A	N/A	20%	100%
Volunteer Program						
Number of volunteer hours	225,102	242,824	253,430	240,000	260,000	270,000
Employee Growth and Development						
Percentage of employees who received performance evaluations	N/A	N/A	N/A	N/A	90%	100%
Percentage of employees trained on Performance Management process	N/A	N/A	N/A	N/A	90%	100%

Story Behind Performance

Hiring Statistics The number of new employees continues to rise. The number of promotions has dropped slightly as the demand for staff across County departments has opened the field to greater opportunities for outside applicants to fill open vacancies. The number of applications received and recruitments conducted help to identify trends in the labor market.

Volunteer Program The Civic Center Volunteers program continues to enjoy robust activity and continually expands its contribution to the County. The number of volunteer hours continues to rise.

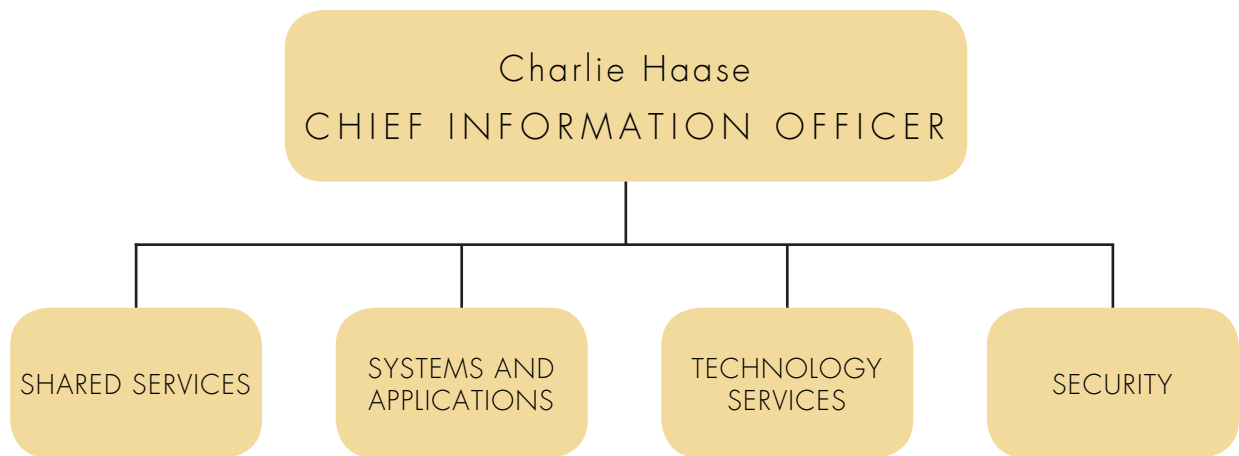
Employee Growth and Development This is a new measure that reflects Focus Area 3 of the 5 Year Business Plan. Eligible County of Marin employees will receive annual performance evaluations, and County supervisors and managers will be trained on the performance evaluation process and its expectations.



COUNTY OF MARIN



We help our County departments succeed in serving the public.



371 Bel Marin Keys Boulevard, Suite 100, Novato, CA 94949 Tel: 415.473.6309

BUDGET SUMMARY

All Funds	FY 2015-16 Approved	FY 2016-17 Proposed	FY 2016-17 Change	FY 2017-18 Plan	FY 2017-18 Change
Revenues	\$2,337,042	\$3,534,106	\$1,197,064	\$3,562,278	\$28,172
Expenditures	\$20,290,511	\$21,945,940	\$1,655,429	\$22,451,331	\$505,391
Net County Cost	\$17,953,469	\$18,411,834	\$458,365	\$18,889,053	\$477,219

Department Overview

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

IST is organized into four divisions:

- Shared Services
- Systems and Applications
- Technology Services
- Security

Recent Accomplishments

- Enhanced departmental efficiencies with new web-based systems for vessel property assessment, land use and planning permitting system, probation defendant case management, and parks incident reporting
- Increased online capabilities through automated forms and enhanced automated workflow
- Expanded ability of County websites to scale to any mobile device and be accessible
- Delivered mobile accessibility for property tax bills, food inspections, voter dashboard, and an award-winning County Fair app
- Completed technology infrastructure improvements including: setting up systems and equipment to support the new Emergency Operations Facility; expanding Wi-Fi coverage in the Civic Center; upgrading network and server equipment; and increasing network bandwidth

- Developed an IST Strategic Plan (2016-2020) to help County departments succeed in serving the public by expanding online services, developing mobile apps, and automating internal processes
- Helped install and configure video cameras on four critical peaks to aid in early fire detection in collaboration with Department of Public Works Communications

Key Challenges and Outstanding Issues

- Acquiring specialized skill sets among staff necessary to achieve the goals in the IST Strategic Plan
- Prioritizing and utilizing resources to their greatest potential given the increased demand for IT solutions in the next five years
- Managing and planning for the loss of institutional and technical knowledge due to attrition, as a large portion of departmental staff is eligible and predicted to retire within the next five years
- Establishing a countywide security culture emphasizing that information security is every employee's responsibility

Information Services and Technology

PROPOSED BUDGET • FY 2016 - 18

BUDGET DETAIL

Revenues and Expenditures by Type

All Funds	FY 2015-16 Approved	FY 2016-17 Proposed	FY 2016-17 Change	FY 2017-18 Plan	FY 2017-18 Change
Revenues					
Fees and Service Charges	2,126,733	2,331,310	204,577	2,331,310	0
Miscellaneous	0	1,400	1,400	1,400	0
Interdepartmental	210,309	1,201,396	991,087	1,229,568	28,172
Total Revenues	2,337,042	3,534,106	1,197,064	3,562,278	28,172
Expenditures					
Salaries and Benefits	16,861,308	16,417,922	(443,386)	16,916,304	498,382
Services and Supplies	4,660,567	5,282,286	621,719	5,282,286	0
Other Charges	1,732,988	1,895,851	162,863	1,956,641	60,790
Interdepartmental	(2,964,352)	(1,650,119)	1,314,233	(1,703,899)	(53,781)
Total Expenditures	20,290,511	21,945,940	1,655,429	22,451,331	505,391
Net County Cost	17,953,469	18,411,834	458,365	18,889,053	477,219

Full-Time Equivalent (FTE) Employees by Program

All Funds	FY 2015-16 Modified	FY 2016-17 Proposed	FY 2016-17 Change	FY 2017-18 Plan	FY 2017-18 Change
Application Development	30.00	24.00	(6.00)	24.00	0.00
Business Office	22.00	9.00	(13.00)	9.00	0.00
Courts	3.00	3.00	0.00	3.00	0.00
Customer Support	0.00	5.00	5.00	5.00	0.00
Data Network	33.00	6.00	(27.00)	6.00	0.00
ERP	12.00	11.00	(1.00)	11.00	0.00
Interagency Agreements	0.00	4.00	4.00	4.00	0.00
Mobile	0.00	1.00	1.00	1.00	0.00
MIDAS	1.00	1.00	0.00	1.00	0.00
Security	0.00	1.00	1.00	1.00	0.00
Shared Services	0.00	10.00	10.00	10.00	0.00
System Administration	0.00	12.00	12.00	12.00	0.00
Telephone Services	4.00	3.00	(1.00)	3.00	0.00
Web Content	0.00	12.00	12.00	12.00	0.00
Total Department FTE	105.00	102.00	(3.00)	102.00	0.00

Revenues and Expenditures by Program

Program Services	FY 2015-16 Approved Budget			FY 2016-17 Proposed Budget		
	Proposed Expenditures	Proposed Revenues	Proposed NCC	Proposed Expenditures	Proposed Revenues	Proposed NCC
General Fund						
Application Development	0	0	0	4,707,568	0	4,707,568
Business Office	4,420,099	0	4,420,099	4,800,649	0	4,800,649
Courts	595,281	595,281	0	615,530	625,000	(9,470)
Customer Support	0	0	0	5,000	0	5,000
Data Network	6,174,402	0	6,174,402	5,780,420	0	5,780,420
ERP	2,523,902	0	2,523,902	2,576,223	0	2,576,223
Interagency Agreements	4,835,066	0	4,835,066	0	0	0
Marinmap	70,000	70,000	0	12,000	0	12,000
MIDAS	9,207	9,207	0	0	0	0
Shared Services	0	0	0	187,650	0	187,650
System Administration	0	0	0	396,591	0	396,591
Technology Lease	78,652	78,652	0	417,710	488,710	(71,000)
Telephone Services	131,657	131,657	0	810,800	918,996	(108,196)
Web Content	0	0	0	134,400	0	134,400
Total General Fund	18,838,266	884,797	17,953,469	20,444,540	2,032,706	18,411,834
<i>% Cost Covered</i>			5%			10%
Other Funds						
MIDAS	1,452,245	1,452,245	0	1,501,400	1,501,400	0
Total Other Funds	1,452,245	1,452,245	0	1,501,400	1,501,400	0
Total All Funds	20,290,511	2,337,042	17,953,469	21,945,940	3,534,106	18,411,834

Description of Budget Changes

Salaries and Benefits are increased to reflect recent bargaining agreements and updated pension costs. The reduction of 3.0 FTE vacant positions are also incorporated and are the result of a countywide re-organization to better reflect the staffing requirements of the new financial system. Increased Services and Supplies expenditures are attributable to the transition costs of the new enterprise resources planning system, ongoing software maintenance contracts and infrastructure expansion related to the new Emergency Operation Facility. Changes to Interdepartmental charges reflect countywide adjustments to the cost allocation methodology for centralized services and are offset by increased Interdepartmental revenue.

TWO-YEAR PERFORMANCE PLAN

- Goal I:** Provide access to information from any device, anywhere, anytime to support efficiency and openness – including a “mobile first” philosophy for all IST work
- Goal II:** Increase options and reduce barriers to service and information for the public and employees, including more self-service options and more flexible and accessible tools
- Goal III:** Put our customers first, aligning IST initiatives with the business needs of County departments
- Goal IV:** Establish a Countywide security culture emphasizing that information security is every County employee’s responsibility

Initiatives

- ◆ Increase accessibility to County business with six new mobile apps by June 2018, prioritized by the Advisory Committee for Technology (ACT) for their impact and meaningfulness to our residents, business owners, and employees
- ◆ Facilitate efforts to share data and information with an Open Data Portal that will provide County data to the public by June 2017
- ◆ Provide easier access to County services with five new self-service online payments and seven new automated forms by June 2018, prioritized for their greatest impact by the ACT
- ◆ Implement and support a new, comprehensive financial management software solution for the County in FY 2016-17 while preparing for a new human resources and payroll software implementation by July 1, 2017
- ◆ Redesign the County intranet in FY 2017-18 to increase employee productivity, communication, and engagement
- ◆ Expand the role of the ACT to review and prioritize new technology projects for mobile applications, online payments, and automated forms
- ◆ Create a formal change management practice to help departments succeed as they implement the County’s 5 Year Business Plan in FY 2016-17
- ◆ Complete a comprehensive information security assessment in FY 2016-17
- ◆ Implement a comprehensive, Countywide security training program that promotes security awareness to all County employees by June 2018
- ◆ Implement a mobile device management system and policy by June 2018 to secure data on the increasing number of mobile devices used by County employees in their daily work
- ◆ Increase the pool of qualified applicants for department recruitments through outreach, internships, and improvements to IST website
- ◆ Implement a program to measure IST customer satisfaction in FY 2016-17
- ◆ Complete a Section 508 compliance pilot program to address access to electronic documents for individuals with disabilities and recommend an implementation plan by June 2018

Information Services and Technology
PERFORMANCE PLAN • FY 2016 - 18

Performance Measures	2012-13 Actual	2013-14 Actual	2014-15 Actual	2015-16 Target	2016-17 Target	2017-18 Target
Mobile Apps						
Number of total mobile apps	N/A	N/A	2	4	7	10
Moving Processes Online						
Number of visitors to the County website	1,693,124	1,948,342	1,796,015	2,200,000	2,200,000	2,200,000
Number of online payment options available to the public	N/A	N/A	N/A	N/A	2	5
Number of total automated online forms	N/A	N/A	3	8	11	15
Number of datasets available to the public through the Open Data Portal	N/A	N/A	N/A	N/A	4	8
Employee Growth and Development						
Percentage of IST employees receiving an annual performance evaluation	100%	97%	89%	100%	100%	100%
Percentage of County employees who have completed ongoing security awareness training	N/A	N/A	N/A	N/A	50%	50%
Number of IST Internships completed	N/A	N/A	N/A	N/A	3	6

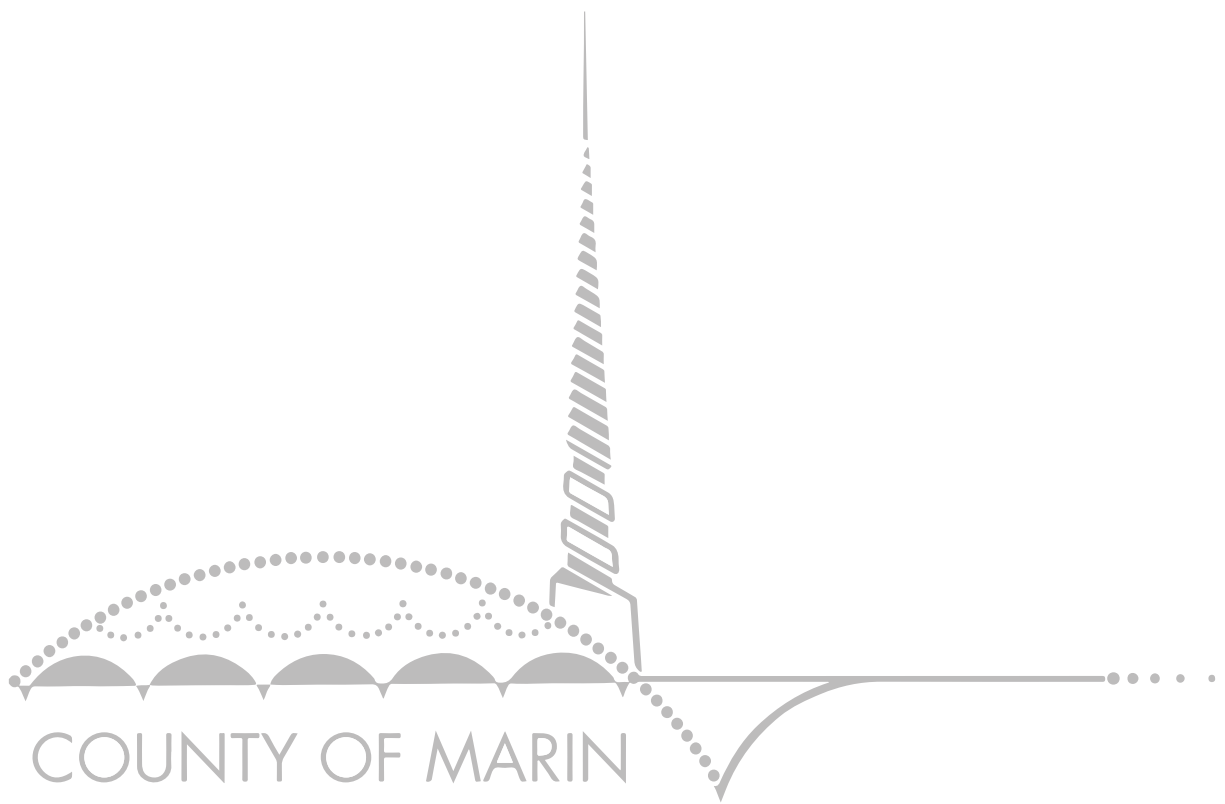
Story Behind Performance

Mobile Apps Development of mobile apps, online payment options, and automated online forms are actions from the IST Strategic Plan 2016-2020. They also align to the County's 5 Year Business Plan. The Advisory Committee for Technology, a group of department heads and assistant department heads across the County's service areas, will select and prioritize these projects.

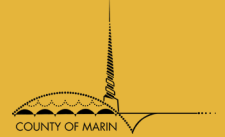
In FY 2014-15, the Restaurant Inspection Application and Marin County Fair Application were deployed. In FY 2015-16 the Voter Dashboard and Property Tax Bill applications were deployed.

Moving Processes Online There are currently eight automated forms developed by and used in the County: Boards and Commissions Application, Community Service Fund Application, Community Development Agency (CDA) Inspection Form, CDA Pacific Gas and Electric Report Form, Marin County Parks Incident Report, Print Reproduction Requisition, Vote by Absentee Ballot Application, and Registrar of Voters Candidate Application.

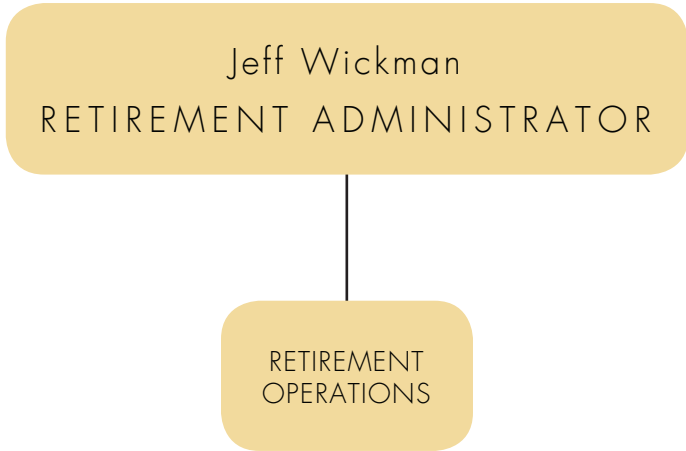
Employee Growth and Development The Information Services and Technology Department, as part of both the new IST Strategic Plan and the County 5 Year Business Plan, has developed new Performance Measures that were not previously tracked, due to this lack of historical data there are many 'N/A' on the measurements for previous years.



COUNTY OF MARIN



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



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

BUDGET SUMMARY

All Funds	FY 2015-16 Approved	FY 2016-17 Proposed	FY 2016-17 Change	FY 2017-18 Plan	FY 2017-18 Change
Revenues	\$2,666,348	\$2,714,251	\$47,903	\$2,792,758	\$78,507
Expenditures	\$2,666,348	\$2,714,251	\$47,903	\$2,792,758	\$78,507
Net County Cost	\$0	\$0	\$0	\$0	\$0

Department Overview

MCERA staff, under the direction from the Retirement Administrator, assist the Retirement Board in the administration of the retirement system. MCERA staff maintain records for all retirees, beneficiaries, active and deferred members. In executing its responsibility, MCERA collects contributions from members and employers, calculates retirement benefits, pays monthly retirement benefits, processes contribution refunds, determines service purchase costs and pays death benefits. MCERA staff also maintain the accounting records for the system's assets and investments.

The Marin County Employees' Retirement Association (MCERA) is a multiple-employer governmental pension plan established by the County of Marin on July 1, 1950, under the County Employees Retirement Law of 1937 (California State Government Code Section 31450 et. seq., also referred to as the 1937 Act). MCERA is also governed by the California Constitution and the regulations, procedures and policies adopted by MCERA's Retirement Board. The Marin County Board of Supervisors may also adopt resolutions, as permitted by the 1937 Act, which may affect the benefits of MCERA members.

MCERA's membership includes members and beneficiaries of the following nine agencies and organizations:

- County of Marin
- City of San Rafael
- Marin Superior Court
- Novato Fire Protection District
- Southern Marin Fire Protection District
- Marin/Sonoma Mosquito and Vector Control District
- Tamalpais Community Services District
- Marin City Community Services District
- Marin Local Agency Formation Commission (LAFCO)

MCERA's administrative costs are financed from investment income and are calculated pursuant to Government Code Section 31580.2. The County budget includes salaries and benefits for MCERA staff, which are fully cost-covered by investment income. Other expenses for MCERA operations are accounted for outside of the County of Marin financial structure.

Retirement

PROPOSED BUDGET • FY 2016 - 18

BUDGET DETAIL

Revenues and Expenditures by Type

All Funds	FY 2015-16 Approved	FY 2016-17 Proposed	FY 2016-17 Change	FY 2017-18 Plan	FY 2017-18 Change
Revenues					
Miscellaneous	2,666,348	2,714,251	47,903	2,792,758	78,507
Total Revenues	2,666,348	2,714,251	47,903	2,792,758	78,507
Expenditures					
Salaries and Benefits	2,666,348	2,714,251	47,903	2,792,758	78,507
Total Expenditures	2,666,348	2,714,251	47,903	2,792,758	78,507
Net County Cost	0	0	0	0	0

Description of Budget Changes

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

Full-Time Equivalent (FTE) Employees by Program

All Funds	FY 2015-16 Approved	FY 2016-17 Proposed	FY 2016-17 Change	FY 2017-18 Plan	FY 2017-18 Change
Retirement Operations	20.00	20.00	0.00	20.00	0.00
Total Department FTE	20.00	20.00	0.00	20.00	0.00

Revenues and Expenditures by Program

Program Services	FY 2015-16 Approved Budget			FY 2016-17 Proposed Budget		
	Proposed Expenditures	Proposed Revenues	Proposed NCC	Proposed Expenditures	Proposed Revenues	Proposed NCC
Other Funds						
Retirement Operations	2,666,348	2,666,348	0	2,714,251	2,714,251	0
Total Other Funds	2,666,348	2,666,348	0	2,714,251	2,714,251	0
Total All Funds	2,666,348	2,666,348	0	2,714,251	2,714,251	0



COMMUNITY DEVELOPMENT AND PUBLIC WORKS

Community Development Agency
Department of Public Works



Community Development and Public Works

INTRODUCTION



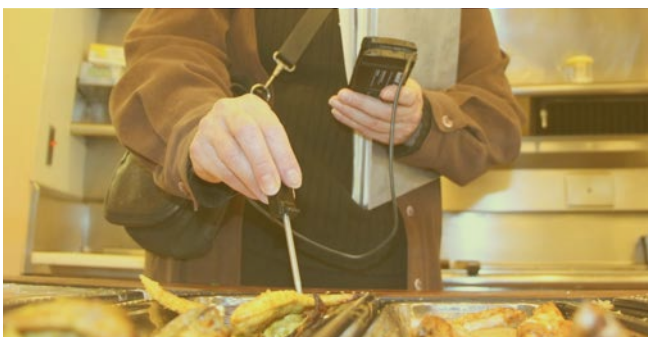
Community Development Agency staff at a community planning meeting



Department of Public Works event celebrating 25 Years of the Americans with Disabilities Act (ADA)



A Sonoma Marin Area Rail Transit (SMART) train at the Civic Center station



An Environmental Health inspector

SERVICE AREA OVERVIEW

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

DEPARTMENTS

Community Development Agency

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

Department of Public Works

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

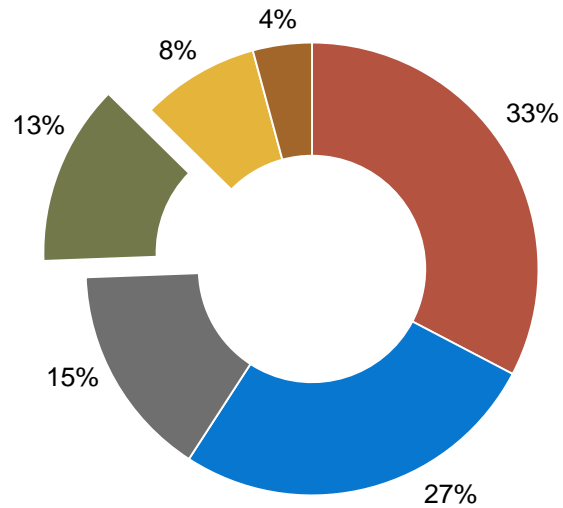


Gross Field Airport in Novato

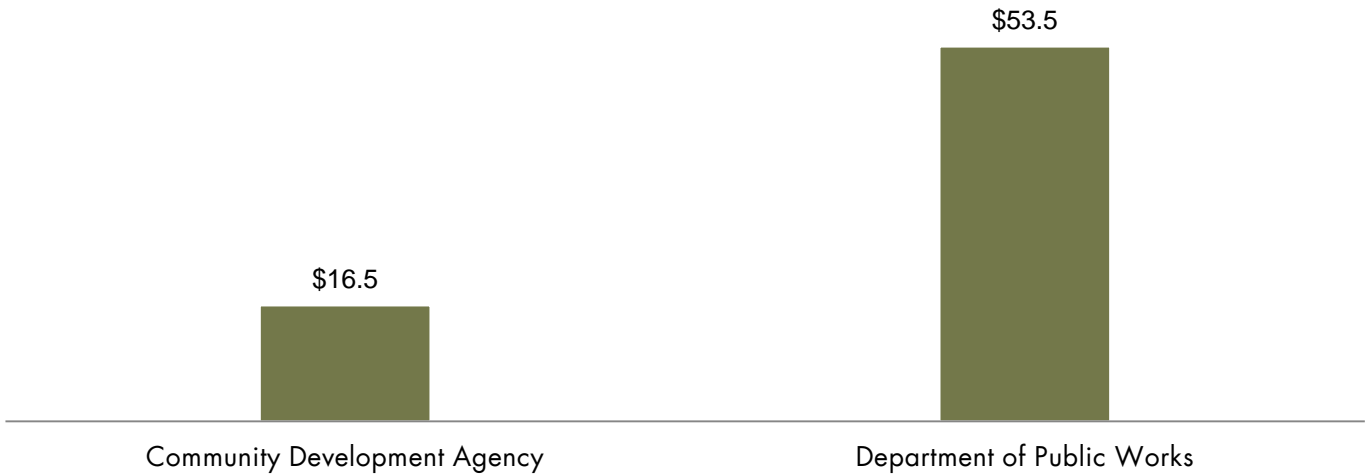
Community Development and Public Works

SERVICE AREA BUDGET SUMMARY

FY 2016-17 Total All Funds
Expenditure Budget \$540.7 Million



FY 2016-17
Service Area Expenditures (\$ Millions)



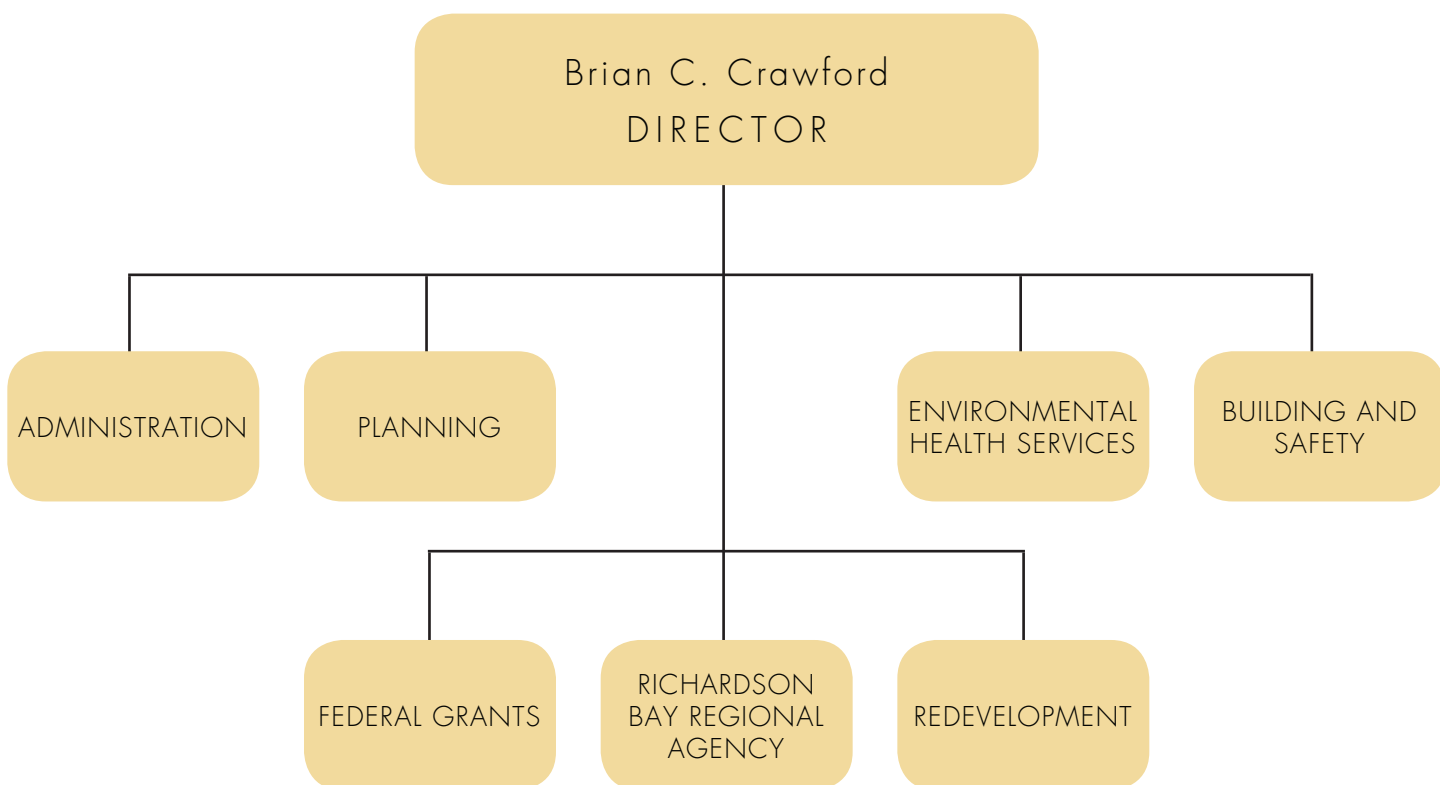
Expenditures	FY 2015-16 Approved	FY 2016-17 Proposed	FY 2016-17 Change	FY 2017-18 Plan	FY 2017-18 Change	FY 2016-17 FTE
Community Development Agency	15,895,685	16,532,358	636,673	16,924,031	391,672	85.50
Department of Public Works	46,426,923	53,543,478	7,116,555	48,473,835	(5,069,643)	251.53
Service Area Total	62,322,608	70,075,836	7,753,228	65,397,866	(4,677,971)	337.03

Community Development Agency

PROPOSED BUDGET • FY 2016 - 18



The mission of the Community Development Agency is to protect public health and safety, preserve environmental quality, and support sustainable, diverse communities through excellent and responsive service.



3501 Civic Center Drive, Suite 308, San Rafael, CA 94903 Tel: 415.473.6269

BUDGET SUMMARY

All Funds	FY 2015-16 Approved	FY 2016-17 Proposed	FY 2016-17 Change	FY 2017-18 Plan	FY 2017-18 Change
Revenues	\$11,323,354	\$11,530,952	\$207,598	\$11,674,669	\$143,716
Expenditures	\$15,895,685	\$16,532,358	\$636,673	\$16,924,031	\$391,672
Net County Cost	\$4,572,331	\$5,001,406	\$429,075	\$5,249,362	\$247,956

Department Overview

The Community Development Agency's (CDA) primary responsibilities pertain to building safety, environmental health, planning, sustainability, and grant administration. In addition to the initiatives outlined in this performance plan, substantial core work is undertaken by CDA in the following program areas:

- Administration
- Affordable Housing and Federal Grants
- Building and Safety
- Code Enforcement
- Current and Long Range (Community) Planning
- Environmental Health Services Consumer Protection
- Environmental Health Services Land Use
- Environmental Planning
- Geographic Information Systems
- Marshall Wastewater System Administration and Maintenance
- Richardson's Bay Regional Agency
- Solid Waste and Hazardous Materials Response
- Sustainability

Recent Accomplishments

- Completed and adopted the 2015 Climate Action Plan Update
- Launched "Go for Green," the food facility rating placard system
- Completed Vulnerability Assessment for coastal areas under the Collaborating Sea-level Marin Adaptation Response Team (C-SMART)
- Completed and received state certification for the 2015-2023 Housing Element
- Completed Board of Supervisors workshops to review policy options to preserve housing affordability and prevent displacement
- Completed the 2015-2019 Consolidated Plan for the Community Development Block Grant program and the HOME Investment Partnerships program

- Launched COMET, the permit tracking system for over-the-counter building and planning permits and services
- Completed construction of Phase 2 of the Marshall Community Wastewater project
- Completed and obtained approval of the medical cannabis dispensary ordinance

Key Challenges and Outstanding Issues

- Due to the increased breadth and complexity of state and local regulations, it is challenging to meet applicant expectations and provide timely and cost effective review and inspection services
- Completing the County's Fair Housing Assessment will involve collaboration between local governments and stakeholders to demonstrate compliance with federal fair housing obligations by analyzing barriers to fair housing choice and local goals and priorities to reduce those barriers
- Beginning the next focused update of the Countywide Plan should be contingent on the completion of current community planning initiatives already in progress, and the scope of the update should be limited to align available resources with the most important priorities
- Implementing COMET, the automated permit tracking system, will continue to compete with staff resources available to carry out core business activities and special projects
- Balancing workloads around the need to upgrade technology will be especially challenging as the County converts to a new financial management system
- The economic recovery and the high cost of living in Marin and the Bay Area make it challenging to recruit and fill vacancies

Community Development Agency

PROPOSED BUDGET • FY 2016 - 18

BUDGET DETAIL

Revenues and Expenditures by Type

All Funds	FY 2015-16 Approved	FY 2016-17 Proposed	FY 2016-17 Change	FY 2017-18 Plan	FY 2017-18 Change
Revenues					
Taxes	98,312	187,200	88,888	187,200	0
Fees and Service Charges	8,497,033	8,690,581	193,548	8,828,659	138,077
Intergovernmental	2,137,346	1,986,214	(151,132)	1,986,214	0
Miscellaneous	315,963	307,957	(8,006)	313,596	5,639
Interdepartmental	24,700	109,000	84,300	109,000	0
Transfers	250,000	250,000	0	250,000	0
Total Revenues	11,323,354	11,530,952	207,598	11,674,669	143,716
Expenditures					
Salaries and Benefits	11,871,291	12,476,953	605,662	12,854,502	377,549
Services and Supplies	899,581	2,548,250	1,648,669	2,531,682	(16,568)
Other Charges	1,630,151	154,550	(1,475,601)	154,550	0
Interdepartmental	1,494,662	1,352,605	(142,057)	1,383,297	30,691
Total Expenditures	15,895,685	16,532,358	636,673	16,924,031	391,672
Net County Cost	4,572,331	5,001,406	429,075	5,249,362	247,956

Full-Time Equivalent (FTE) Employees by Program

All Funds	FY 2015-16 Modified	FY 2016-17 Proposed	FY 2016-17 Change	FY 2017-18 Plan	FY 2017-18 Change
Advanced Planning	11.25	10.25	(1.00)	10.25	0.00
Building and Safety	16.65	16.65	0.00	16.65	0.00
CDA Federal Grants	3.00	3.00	0.00	3.00	0.00
Code Enforcement	4.25	4.25	0.00	4.25	0.00
Consumer Protection	10.88	10.88	0.00	10.88	0.00
Current Planning	14.60	14.60	0.00	13.60	(1.00)
Environmental Health Services	4.00	4.00	0.00	4.00	0.00
Environmental Planning	2.00	2.00	0.00	2.00	0.00
Executive Administration	5.50	5.50	0.00	5.50	0.00
GIS Services	3.00	3.00	0.00	3.00	0.00
Land Use	6.12	6.12	0.00	6.12	0.00
Planning Administration	1.25	1.25	0.00	1.25	0.00
Richardson Bay Regional Agency	1.00	1.00	0.00	1.00	0.00
Solid Waste and Haz Mat	3.00	3.00	0.00	3.00	0.00
Total Department FTE	86.50	85.50	(1.00)	84.50	(1.00)

Community Development Agency
PROPOSED BUDGET • FY 2016 - 18

Revenues and Expenditures by Program

Program Services	FY 2015-16 Approved Budget			FY 2016-17 Proposed Budget		
	Proposed Expenditures	Proposed Revenues	Proposed NCC	Proposed Expenditures	Proposed Revenues	Proposed NCC
General Fund						
Advanced Planning	1,918,325	750,832	1,167,493	1,966,987	705,117	1,261,870
Code Enforcement	641,715	75,000	566,715	663,313	125,000	538,313
Current Planning	2,249,865	931,772	1,318,093	2,489,525	906,675	1,582,850
Environmental Planning	489,931	150,000	339,931	398,380	150,000	248,380
Executive Administration	0	0	0	0	0	0
GIS Services	760,840	50,000	710,840	713,385	120,000	593,385
Land Use	150,312	0	150,312	157,943	0	157,943
Planning Administration	0	0	0	0	0	0
Richardson Bay Regional Agency	141,741	141,741	0	147,324	141,741	5,583
Solid Waste and Haz Mat	68,773	0	68,773	0	0	0
Total General Fund	6,421,502	2,099,345	4,322,157	6,536,858	2,148,533	4,388,325
<i>% Cost Covered</i>			33%			33%
Other Funds						
Advanced Planning	174,953	174,953	0	524,953	524,953	0
Building and Safety	2,997,067	2,863,641	133,426	3,180,631	2,872,500	308,131
CDA Federal Grants	2,105,346	2,105,346	0	1,766,214	1,766,214	0
Consumer Protection	1,700,711	2,522,335	(821,624)	1,860,915	2,360,992	(500,077)
Environmental Health Services	1,136,701	70,400	1,066,301	1,237,773	147,250	1,090,523
Land Use	783,056	712,452	70,604	821,562	866,460	(44,898)
Solid Waste and Haz Mat	536,237	734,770	(198,533)	561,453	802,050	(240,597)
Wastewater	40,112	40,112	0	42,000	42,000	0
Total Other Funds	9,474,183	9,224,009	250,174	9,995,500	9,382,419	613,081
Total All Funds	15,895,685	11,323,354	4,572,331	16,532,358	11,530,952	5,001,406

Description of Budget Changes

Salaries and Benefits are increased to reflect recent bargaining agreements and updated pension costs. The reduction of 1.0 FTE in FY 2016-17 and FY 2017-18 reflects the expiration of a fixed term position. Revenue increases reflect updated fee schedules for Planning and Environmental Health services, as well as property tax levies for code enforcement violations.

TWO-YEAR PERFORMANCE PLAN

- Goal I: Prepare and administer equitable and flexible plans, programs and regulations that support a diverse sustainable community**
- Goal II: Protect and restore environmental resources through effective environmental planning and management of waste and water resources**
- Goal III: Support healthy and safe communities through responsive and effective inspection, plan review, permit processing and safety programs**
- Goal IV: Improve customer satisfaction through increased responsiveness and efficiency of permit processing and workload management systems**
- Goal V: Address staff training and organization development needs to maintain and enhance a satisfying work environment and increase staff retention**

Initiatives

- ◆ Implement strategies to preserve housing affordability in FY 2016-17 that may include landlord incentives, promoting the construction and legalization of second units, and tenant protection programs
- ◆ Initiate preparation of a Fair Housing Assessment to affirmatively further fair housing choice in FY 2016-17 and prepare a draft Assessment in FY 2017-18
- ◆ Initiate focused update to the Countywide Plan in FY 2016-17, limiting the scope to Stream Conservation Areas and compliance with new state requirements, pending completion of the Local Coastal Program amendments and two Community Plans
- ◆ Initiate implementation of select Phase 1 measures of the Climate Action Plan in FY 2016-17, pending availability of funding, and develop an implementation plan for Phase 2 in FY 2017-18
- ◆ Complete Phase 1 of the C-SMART sea-level rise assessment in FY 2016-17 and develop an implementation plan in FY 2017-18
- ◆ Complete and obtain certification of amendments to the Local Coastal Program and Implementation Plan-Development Code in FY 2016-17, and develop an implementation plan in FY 2017-18
- ◆ Initiate Phase 2 of the Bay Waterfront Adaptation Vulnerability Evaluation (BayWAVE) in FY 2017-18 to prepare a multi-jurisdictional Adaption Plan for non-coastal, bayfront areas subject to sea level rise impacts, pending completion of Phase 1 Vulnerability (Risk) Assessment in FY 2016-17
- ◆ Complete the Local Agency Management Plan for onsite wastewater disposal systems in FY 2016-17
- ◆ Complete the feasibility study and initiate an Environmental Impact Report (EIR) for the Woodacre Community Wastewater Project in FY 2016-17, contingent on receipt of all approved funding, and complete the EIR and develop the implementation plan in FY 2017-18
- ◆ Complete draft of development code amendments focused on selective topics and compliance with new state requirements in FY 2016-17
- ◆ Process medical cannabis dispensary licenses in FY 2016-17 and recommend amendments to the County's medical cannabis ordinance to respond to the state's new medical marijuana regulations in FY 2017-18
- ◆ Develop and participate in programs that promote career development opportunities
- ◆ Work with Board of Supervisors subcommittee to explore an ordinance establishing penalties for construction projects creating unreasonable nuisances

Community Development Agency
PERFORMANCE PLAN • FY 2016 - 18

Performance Measures	2012-13 Actual	2013-14 Actual	2014-15 Actual	2015-16 Target	2016-17 Target	2017-18 Target
Building Safety						
Percentage of initial review for complex building permit applications completed within five weeks ¹	N/A	N/A	N/A	50%	50%	60%
Percentage of initial review for simple building permit applications completed within two weeks ²	74%	76%	37%	50%	50%	60%
Percentage of field inspections provided within two business days of the request ³	N/A	79%	78%	80%	80%	80%
Percentage of express permit applications meeting requirements for same day approval and building permit issuance ⁴	N/A	79%	78%	80%	80%	80%
Environmental Health Services						
Percentage of food facility plan checks completed within 20 days of submittal ⁵	100%	100%	100%	100%	100%	100%
Percentage of major food facility establishments inspected twice annually ⁶	64%	65%	N/A	80%	80%	80%
Percentage of food-borne illness complaints responded to within 24 hours ⁷	100%	100%	100%	100%	100%	100%
Posting of updated food facility inspection results within 48 hours of facility inspection ⁸	100%	N/A	>50%	100%	100%	100%
Planning						
Average number of days to process discretionary permits that are exempt from environmental review ⁹	34	50	49	42	42	42
Number of County projects where environmental review (Initial Study/ EIR/Addendum/Supplement) has been initiated ¹⁰	4	10	6	5	5	5
Sustainability						
Number of new certified green businesses ¹¹	10	18	11	10	10	10
Number of solar installations in Marin per year ¹²	471	725	712	600	600	600
Total number of solar kilowatts installed in Marin per year ¹² (Average 5 kw per residential installation)	2,736	3,807	4,025	3,000	3,000	3,000
Total cost of energy, water, and solar improvements financed through the PACE program (\$Millions) ¹³	N/A	N/A	\$0.87	\$1.50	\$1.50	\$2.00

Story Behind Performance

Building Safety

1. Complex building permit applications involve structural modifications and engineering review (e.g. new residence or major addition/remodel). Filling the newly-created Senior Civil Engineer position in FY 2015-16 will expand the staffing capacity from two to three plan reviewers for complex building permit applications. Complex building permit applications represent approximately 10 percent of the annual permit volume, with about 300 permits reviewed annually. Historical performance data was based on a seven-week target.

2. Simple Building Permit applications do not require engineering review (e.g. kitchen remodel). The significant drop in the percentage of simple Building Permit applications that were reviewed within the two-week target between FY 2013-14 and 2014-15 was a result of temporary staffing shortage. The recent addition of a third Plans Examiner position is intended to help by assisting in the review of both simple and express building permit applications. These represent approximately 35 percent of the annual permit volume, with about 1,100 permits reviewed annually.

3. In FY 2015-16, CDA replaced two vacant Building Inspector positions. Filling a vacant Supervising Building Inspector position and a newly-created third Building Inspector position is intended to increase the program's responsiveness to inspection requests. Until the vacancies are filled, CDA has been relying on a third-party contract inspector in order to meet the two-day target to schedule inspections.

4. In order to meet increased demand, CDA will double the number of days when Express Building Permit review services are available, from two to four mornings per week. This will be contingent on the ability for Marin County Fire to increase staffing at the Permit Center. Express Building Permit applications that meet standards may qualify for same day permit review/issuance (e.g. nonstructural interior remodel, standard retaining walls, and photovoltaic/solar thermal systems).

Environmental Health Services

5. We expect the volume of work related to remodels and upgrades to food facilities (either new facilities or remodels) to keep pace with the improving economic conditions.

6. Since its launch in January 2015, the "Go for Green" food safety placarding program has been well received by the public and food operators. Public interest in food safety and one of the goals for the Environmental Health Services Division, to promote safe food handling practices and protect public health, are reflected in the performance measure of inspecting major food facilities (e.g. restaurants) twice a year. Anomalies with the reporting structure for the COMET permit tracking system have made it difficult to obtain accurate data. The ability to meet the performance standards is contingent on the ability to make planned improvements to the permit tracking system.

7. Food-borne illness complaints are a priority for the Consumer Protection program as ensuring food safety is another major goal for EHS. Management's emphasis to prioritize the response to food borne illness complaints resulted in a 100% attainment of the cycle time target for responding to food borne illness complaints.

8. See footnote 6.

Story Behind Performance

Planning

9. The performance measure target of six weeks (42 days) from the date of a completed application to issue a decision affects over 80 percent of the approximately 150 to 200 annual planning permits that do not require environmental review. The ability to meet the performance target is contingent on a number of factors, including maintenance of existing staffing levels and the type and complexity of applications.

10. Most minor development applications are exempt from environmental review under the California Environmental Quality Act (CEQA). Since projects that require environmental review generally involve major, complex, and/or controversial development, the estimate is provided as an indicator to depict the overall trend, rather than a target.

Sustainability

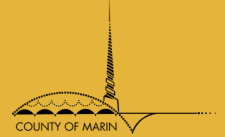
11. The number of new certified green businesses in FY 2016-17 and 2017-18 will likely remain flat, as the program is focusing its limited funding to meet requirements that existing businesses be recertified periodically.

12. As prices for solar energy systems have decreased in recent years, the number of solar installations and total capacity have increased. However, this trend may be slowed in the future as the California Public Utilities Commission considers revisions to the net metering rate structure that may increase consumer costs for solar energy. The potential negative impact of the net metering changes may be counterbalanced by the recent expansion of the County's Property Assessed Clean Energy (PACE) financing programs (see footnote 13) to help property owners finance new photovoltaic systems.

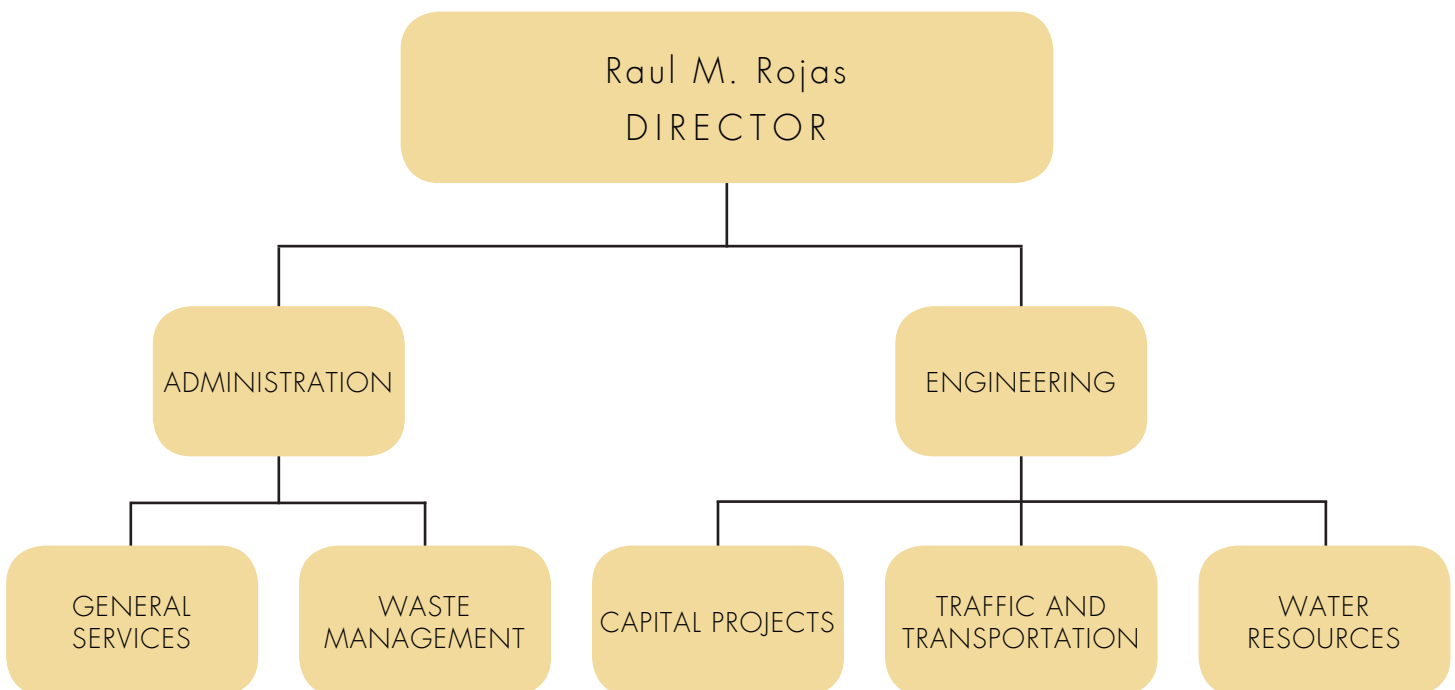
13. The PACE program allows property owners to secure upfront funding for home efficiency projects that are repaid through a special line item on their property taxes instead of traditional consumer credit. First initiated in 2014, the County has approved five financing choices for owners who choose to participate in the PACE program. In the summer and fall of 2015, the County and nine cities authorized several new PACE programs to be launched in early 2016. Based on the success of PACE programs in other parts of the state, we are hopeful that many homeowners will take advantage of the new financing tool.

Department of Public Works

PROPOSED BUDGET • FY 2016 - 18



The mission of the Public Works Department is to serve the people of Marin by providing a safe, sustainable environment and enhanced quality of life through improvements to and maintenance of public infrastructure, and to provide timely and efficient service and support to other County departments and local agencies to assist them in achieving their goals.



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

BUDGET SUMMARY

All Funds	FY 2015-16 Approved	FY 2016-17 Proposed	FY 2016-17 Change	FY 2017-18 Plan	FY 2017-18 Change
Revenues	\$32,061,881	\$35,317,593	\$3,255,712	\$29,485,106	(\$5,832,487)
Expenditures	\$46,426,923	\$53,543,478	\$7,116,555	\$48,473,835	(\$5,069,643)
Net County Cost	\$14,365,042	\$18,225,885	\$3,860,843	\$18,988,729	\$762,843

Department Overview

The Department of Public Works administers a variety of programs including capital, disability access, and engineering projects; maintenance of county roads and buildings, communications facilities and vehicles; flood control, watershed planning, land development and permitting, fish passage and stream restoration, storm water management and pollution prevention; waste management; traffic and transportation planning; Gness Field Airport operations; and general service functions such as accounting and administration, purchasing, printing services, and real estate.

Recent Accomplishments

Capital, Disability Access and Engineering Projects

- Completed over \$2.3 million in accessibility projects, including facility and pedestrian right-of-way projects
- Completed design of multi-modal improvements to Civic Center Drive, connecting the future SMART station to the Civic Center
- Provided construction management services for the Central Marin Ferry Connection, which will provide pedestrian and bicycle access from the Cal Park Tunnel to the Larkspur Ferry Terminal
- Completed construction of electric vehicle charging stations at the new Emergency Operations Facility, the Civic Center Administration Building parking lot, and the 20 North San Pedro office building
- Completed a multi-year fire detection and alarm replacement at the Civic Center, including disability access improvements and public address system
- Worked with the County Administrator to provide support in planning and implementing the reallocation and renovation of the vacated Sheriff space at the Civic Center
- Relocated County staff from leased office space to other County office locations

- Remodeled Woodacre Fire Station dormitory to create female dormitory room and restroom
- Relocated the Sheriff’s substation at College of Marin
- Replaced center section of the County Jail roof due to age and roof condition

Maintenance of County Roads, Buildings, Communications Facilities, Vehicles, and Airport

- Implemented resurfacing program that overlaid or seal coated 25 centerline miles of County road in FY 2015-16
- Awarded a Federal Lands Access Program (FLAP) grant for Muir Woods Road reconstruction. The Federal Highway Administration will perform the work and construction is anticipated in FY 2018-19.
- The FLAP-funded resurfacing project for Sir Francis Drake Blvd in Pt. Reyes National Seashore is in the final environmental clearance phase and construction is expected in early 2018
- Initiated a project for the next generation Marin Emergency Radio Authority (MERA) system technologies, and secured funding to replace the existing aging system
- Implemented an electronic, GPS-based fleet maintenance system to track required service and vehicle locations and to increase program efficiency by reducing maintenance costs
- Initiated a one-year wildlife hazard assessment at the Gness Field Airport with field work expected to be completed in June 2016. Results of the study will be used to compile a Wildlife Management Plan to enhance wildlife protection at the airport.
- Approved the contract to install an updated Automated Weather Observation System at Gness Field that will improve the safety of take-offs and landings through more reliable weather observation features
- Initiated an Airport Pavement Management Plan to assess pavement and subsurface conditions at Gness Field to use in a runway/taxiway pavement rehabilitation design

Flood Control, Watershed Planning, Land Development and Permitting

- Completed the Richardson Bay Shoreline Study, a sea level rise planning adaptation report
- Initiated design and environmental review of Phoenix Lake Reservoir Flood Control Retrofit and initiated engineering investigations and assessments of two other detention basin sites
- Initiated review of alternatives for the Watershed Program and continuing stakeholder outreach efforts to refine alternatives in Novato, Southern Marin, Las Gallinas, and Stinson Beach
- Through participation in the FEMA Community Rating System program, implemented flood risk reduction measures to provide homeowners with a 15% reduction in flood insurance policies for structures in designated special flood hazard areas
- Implemented a web-based recording and reporting system to make inspection information of underground fuel storage tanks and hazardous materials storage sites available to the public, emergency responders, and the California EPA

Fish Passage and Stream Restoration, Storm Water Management and Pollution Prevention

- Implemented training of County and local agency maintenance staff regarding new best management practices in compliance with the state's Phase II National Pollutant Discharge Elimination System permit conditions and developed inspection forms and procedures for assessment of all municipal facilities

Traffic and Transportation Planning

- Initiated a comprehensive study of the Sir Francis Drake Boulevard corridor from Highway 101 to Ross to analyze potential improvements for traffic flow, transit users, pedestrians, and cyclists in preparation for a roadway rehabilitation project
- Prepared plans and specifications for Muir Woods Road parking barriers and provided to the National Park Service to construct
- Adopted tour bus restrictions and additional parking restrictions for Muir Woods Road

Real Estate

- In partnership with local agencies, provided state-certified right of way services under current contracts with San Rafael, Larkspur, and Sonoma County, and sought opportunities with other interested agencies
- Acquired property at 800 San Anselmo Avenue, and completed lease between the Flood Control District and the Town of San Anselmo, pending the Town's purchase of the property for a flood control project
- Supported right-of-way acquisitions including the Central Marin Ferry Connection

Key Challenges and Outstanding Issues

Regulatory Mandates

Ever-increasing requirements to comply with the mandates of various regulatory agencies, such as:

- Increasing costs and time to comply with the California Environmental Quality Act (CEQA) and to establish community support for projects
- The California Air Resources Board (CARB) requires all heavy-duty diesel trucks that operate in California to retrofit or replace engines in order to reduce diesel emissions. All applicable County vehicles are required to be a minimum of 2010 model year by January 1, 2023.
- Developing skills and innovative solutions to design and build large projects under increasingly restrictive procurement regulations
- Securing permits and managing grants with state and federal agencies continue to become more challenging and time consuming

Maintenance of County Roads, Buildings, Communications Facilities, Vehicles, Airport and Capital Improvements

- Identifying funding sources and operational strategies to address the deferred maintenance of County buildings and flood control facilities
- Declining state and federal gas tax revenue, which funds County road maintenance
- Maintaining the momentum in funding the Road and Bridge Program to maintain the current Pavement Condition Index (PCI) and optimizing efficiency and cost-effectiveness of roads programs and surface treatments

- Implementing next generation Marin Emergency Radio Authority (MERA) system technologies while maintaining the reliability and integrity of the existing system
- Identifying opportunities for improving water and energy efficiency, such as increasing reclaimed water use, and solar photovoltaic generation, and adding additional electric vehicle charging stations
- Managing an additional \$25.5 million in facility improvements, and a \$6 million fire station replacement/refurbishment through the Capital Improvement Program
- Securing grant funding for Gness Field Airport improvements and facilitating the completion by the Federal Aviation Commission (FAA) of the Environmental Impact Statement (EIS) for the runway extension

Flood Control, Watershed Planning, Land Development and Permitting

- Managing expectations around large, unfunded need for flood control, watershed and sea level rise planning and mitigation projects while identifying, evaluating and securing funding alternatives and opportunities
- Reevaluating planned flood control and watershed projects to be more competitive for grants that are increasingly designed to address drought mitigation
- Remaining attentive to climate change issues, promoting community outreach with FEMA as they implement Flood Insurance Rate Map updates, and continuing to participate in the FEMA Community Rating System program to reduce flood insurance costs for unincorporated Marin residents
- Maintaining momentum in the Ross Valley Flood Control Program by securing additional state and federal funding for projects
- Continuing the inspection, monitoring and reporting program for the San Rafael Rock Quarry as the Quarry prepares for an anticipated major reclamation phase
- Continuing inspection and monitoring of the Marin General Hospital improvements

Fish Passage and Stream Restoration, Storm Water Management and Pollution Prevention

- Complying with State Water Quality Control Board mandates for significantly expanded stormwater quality control measures under their newly adopted “Phase II” permit and for their required specialized monitoring of the Duxbury Reef “Area of Special Biological Significance”
- Complying with and funding implementation of the Lagunitas Creek Watershed Sediment Total Maximum Daily Load (Sediment TMDL) requirements adopted by the Regional Water Quality Control Board (June 2014). The Sediment TMDL requires a paved roads sediment delivery assessment by June 2019 and implementation of paved roads sediment delivery reduction projects to achieve compliance by June 2034

Traffic/Transportation Planning

- Addressing increased traffic due to the rebounding economy and regional population growth with limited opportunities to expand roadway capacity

Staffing and General Services

- Maintaining current service levels during an expected increase in staff turnover

Department of Public Works

PROPOSED BUDGET • FY 2016 - 18

BUDGET DETAIL

Revenues and Expenditures by Type

All Funds	FY 2015-16 Approved	FY 2016-17 Proposed	FY 2016-17 Change	FY 2017-18 Plan	FY 2017-18 Change
Revenues					
Fees and Service Charges	6,938,278	6,907,500	(30,778)	6,943,100	35,600
Intergovernmental	6,037,211	5,841,264	(195,947)	5,843,264	2,000
Miscellaneous	169,321	223,500	54,179	223,500	0
Interdepartmental	9,165,056	9,591,543	426,487	9,721,456	129,913
Transfers	9,752,015	12,753,786	3,001,771	6,753,786	(6,000,000)
Total Revenues	32,061,881	35,317,593	3,255,712	29,485,106	(5,832,487)
Expenditures					
Salaries and Benefits	31,185,999	33,359,436	2,173,437	34,403,664	1,044,228
Services and Supplies	12,538,047	12,079,611	(458,436)	12,127,111	47,500
Other Charges	10,162,597	14,712,500	4,549,903	8,712,500	(6,000,000)
Interdepartmental	(7,459,720)	(6,608,069)	851,651	(6,769,440)	(161,371)
Total Expenditures	46,426,923	53,543,478	7,116,555	48,473,835	(5,069,643)
Net County Cost	14,365,042	18,225,885	3,860,843	18,988,729	762,843

Description of Budget Changes

Salaries and Benefits are increased to reflect recent bargaining agreements and updated pension costs. The addition of 1.0 FTE Public Works Program Manager and 1.0 FTE Administrative Services Associate in FY 2016-17 reflect new Purchasing positions associated with the implementation of the new financial system, and are offset by reduced FTE in Information Services and Technology (IST). Board-approved FTE changes are also incorporated and reflect the addition of 5.0 FTE in the Road Construction fund and the addition of 2.0 FTE in the Capital Project fund. These seven positions are cost neutral to the General Fund and support road and facility infrastructure rehabilitation projects. The budget also reflects the addition of 2.0 FTE in the Building Maintenance program to supplement maintenance efforts at the Marin Center. These positions are fully cost-covered by the facility maintenance fee charged for Marin Center events. The reduction of 4.50 FTE in FY 2017-18 reflects the expiration of fixed term positions.

The Road Construction Budget reflects an additional \$1 million in ongoing General Fund contributions for road rehabilitation projects, as well as \$6 million in one-time expenditures for the summer 2016 paving program. The Vehicle Maintenance budget is increased to support scheduled vehicle replacement needs in various county departments, the Traffic Operations budget is increased to reflect higher costs of maintaining traffic signals in unincorporated areas and the Building Maintenance budget is increased to account for loan repayments related to the installation of energy efficient equipment at various county buildings.

Full-Time Equivalent (FTE) Employees by Program

All Funds	FY 2015-16 Approved	FY 2016-17 Proposed	FY 2016-17 Change	FY 2017-18 Plan	FY 2017-18 Change
Administration	23.50	23.50	0.00	23.50	0.00
Building Maintenance	53.00	53.00	0.00	52.00	(1.00)
Capital Improvements	10.00	10.00	0.00	10.00	0.00
County Airport	1.53	1.53	0.00	1.53	0.00
Disability Access	2.00	2.00	0.00	2.00	0.00
Engineering	17.50	17.50	0.00	17.00	(0.50)
Land Development	12.00	12.00	0.00	12.00	0.00
Purchasing	3.00	5.00	2.00	5.00	0.00
Radio Maintenance	17.00	17.00	0.00	16.00	(1.00)
Real Estate	3.00	3.00	0.00	3.00	0.00
Reprographic	5.00	5.00	0.00	4.00	(1.00)
Road Construction	47.00	47.00	0.00	46.00	(1.00)
Traffic Operations	11.00	11.00	0.00	11.00	0.00
Vehicle Maintenance	12.00	12.00	0.00	12.00	0.00
Waste Management	10.00	10.00	0.00	10.00	0.00
Water Resources	22.00	22.00	0.00	22.00	0.00
Total Department FTE	249.53	251.53	2.00	247.03	(4.50)

Department of Public Works

PROPOSED BUDGET • FY 2016 - 18

Revenues and Expenditures by Program

Program Services	FY 2015-16 Approved Budget			FY 2016-17 Proposed Budget		
	Proposed Expenditures	Proposed Revenues	Proposed NCC	Proposed Expenditures	Proposed Revenues	Proposed NCC
General Fund						
Administration	0	0	0	0	0	0
Building Maintenance	5,713,650	1,554,607	4,159,043	7,076,166	2,856,600	4,219,566
Disability Access	0	0	0	350,583	0	350,583
Engineering	3,684,407	855,845	2,828,562	3,834,392	520,000	3,314,392
Land Development	5,968,261	4,944,783	1,023,478	2,428,709	2,695,000	(266,291)
Purchasing	736,257	8,000	728,257	946,590	32,000	914,590
Radio Maintenance	3,190,897	1,149,700	2,041,197	3,184,332	1,205,000	1,979,332
Real Estate	523,482	523,482	0	603,500	183,000	420,500
Reprographic	727,659	490,730	236,929	504,764	122,500	382,264
Traffic Operations	1,473,368	985,693	487,675	1,633,902	500,000	1,133,902
Vehicle Maintenance	1,855,313	724,122	1,131,191	2,231,017	1,152,852	1,078,165
Waste Management	2,318,383	2,318,383	0	2,624,441	2,770,160	(145,719)
Water Resources	0	0	0	3,922,064	1,500,000	2,422,064
Total General Fund	26,191,677	13,555,345	12,636,332	29,340,460	13,537,112	15,803,348
<i>% Cost Covered</i>			<i>52%</i>			<i>46%</i>
Other Funds						
Administration	12,858	(987,142)	1,000,000	0	(1,000,000)	1,000,000
Building Maintenance	4,303,295	4,303,295	0	0	0	0
Capital Improvements	0	0	0	4,566,127	4,678,931	(112,804)
County Airport	891,076	732,591	158,485	788,566	701,500	87,066
Road Construction	15,028,017	14,457,792	570,225	18,505,029	17,400,050	1,104,979
Traffic Operations	0	0	0	343,296	0	343,296
Total Other Funds	20,235,246	18,506,536	1,728,710	24,203,018	21,780,481	2,422,537
Total All Funds	46,426,923	32,061,881	14,365,042	53,543,478	35,317,593	18,225,885

Recommended Facilities Maintenance Projects FY 2016-18

Project	Location	Amount
Accessibility projects	Countywide	\$1,000,000
Small projects	Countywide	\$150,000
Veterans' Memorial Auditorium parking improvements	Veterans' Memorial Auditorium	\$200,000
Veterans' Memorial Auditorium roof repairs	Veterans' Memorial Auditorium	\$280,000
North Civic Center Campus improvements	Civic Center Campus	\$400,000
Cooling Tower #1 repair and media replacement	Civic Center	\$110,000
Bayside Park pathway repairs	Bayside Park, San Rafael	\$100,000
Fire alarm system replacement	Juvenile Services Center	\$175,000
Roof replacement (Phase II)	Marin County Jail	\$465,000
Roof and HVAC system replacement	920 Grand Ave.	\$420,000
Fire gate retrofit of reception area	3250 Kerner Blvd.	\$50,000
Fire station traffic beacon	Marin City Fire Station	\$50,000
Underground fire sprinkler supply line replacement	1600 Los Gamos Drive	\$400,000
Heat pump water system balance	120 North Redwood	\$50,000
Elevator door repair	120 North Redwood	\$50,000
Parapet wall repair	10 North San Pedro	\$100,000
General Fund Total		\$4,000,000

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

In FY 2016-17, the recommended Facility Improvements include a total of \$4 million in new funding. The County Administrator's Office and the Department of Public Works have implemented a Facility Asset Management methodology to assess and manage County-owned assets and improve their environmental and operational performance. The allocation process included a review of projects by an inter-departmental working group to identify and prioritize facility improvement needs. The \$4 million in new funding includes staff costs and, therefore, will not impact current staffing levels.

TWO-YEAR PERFORMANCE PLAN

- Goal I: Work together to be a more responsive government by becoming a more adaptive organization where we encourage engagement, learning and leadership at all levels**
- Goal II: Provide effective infrastructure construction and maintenance**
- Goal III: Enhance quality of life by protecting and restoring environmental resources through sustainability programs that address climate change and sea level rise**

Initiatives

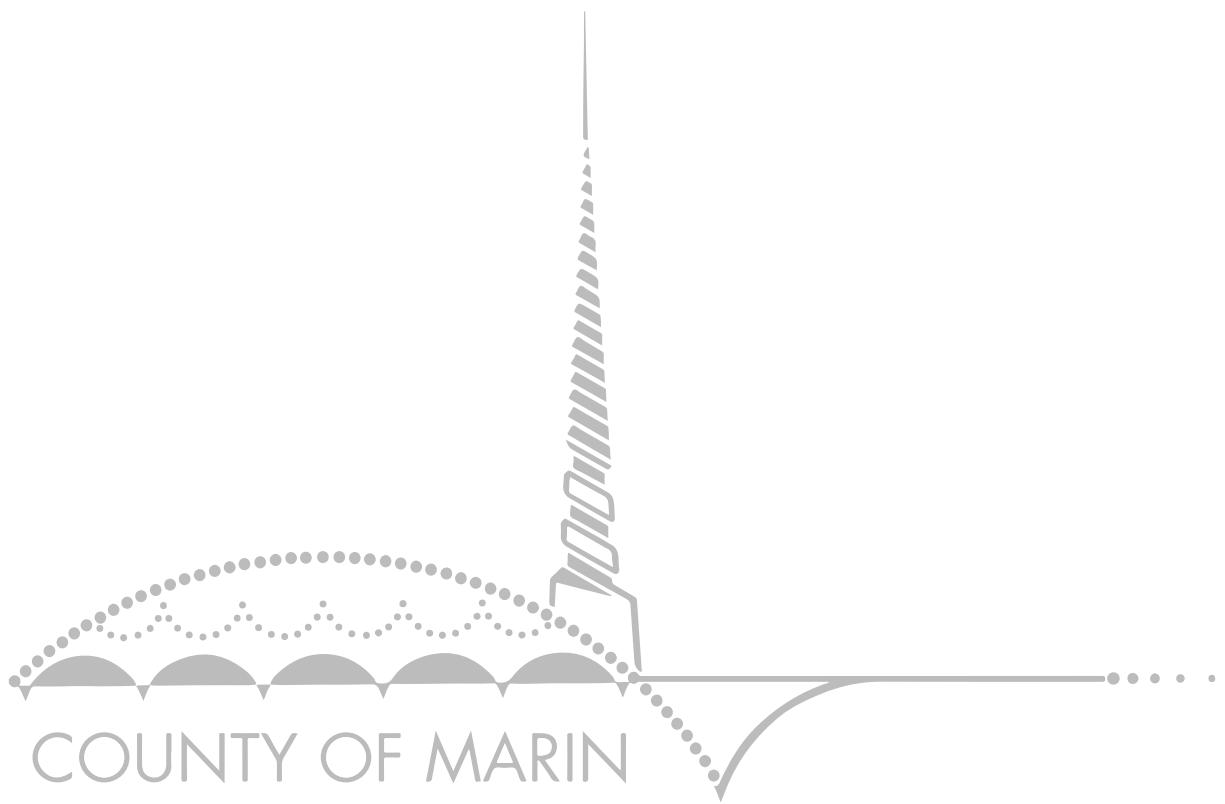
- ◆ Engage employees in development of two-year work plans and key metrics through staff meetings in FY 2016-17
- ◆ All employees receive a meaningful yearly performance evaluation
- ◆ Identify opportunities for stretch assignments to support ongoing employee growth and succession planning in FY 2016-17
- ◆ Support employee training initiatives
- ◆ Restructure the Public Works Purchasing Division in FY 2016-17 to better meet countywide procurement needs
- ◆ Implement County Road resurfacing program to overlay or seal coat 25 centerline miles per year
- ◆ Implement a program to replace four bridges and retrofit one bridge and begin construction by June 2018
- ◆ On behalf of 25 local emergency response agencies, implement the next generation Marin Emergency Radio Authority (MERA) system; which includes awarding the vendor contract, completing preliminary designs and preparing the CEQA determination in FY 2016-17, and completing the designs, constructing site improvements and beginning the installation and testing of the new system FY 2017-18
- ◆ Work with Cultural Services to assess and prioritize deferred maintenance at the Marin Center by June 2017
- ◆ Finalize environmental clearance, complete design, and begin construction on the FLAP grant-funded project on Sir Francis Drake Blvd. in Pt. Reyes National Seashore by June 2017
- ◆ Complete environmental process for the FLAP grant-funded project on Muir Woods Road by June 2018
- ◆ Complete construction of multi-modal Civic Center Drive Improvements in FY 2016-17, connecting the future Civic Center SMART train station with the County Civic Center campus, Marin Center and Lagoon Park
- ◆ Prepare both fiscally and operationally for a new set of trash control requirements that are expected to be added to the state's Phase II Stormwater Permit by June 2018, which will give County ten years to install trash capture devices and implement controls to achieve zero discharge of trash larger than 5mm from the County storm drain system to Marin watercourses and the bay
- ◆ Complete Civic Center roof replacement assessment and design in FY 2016-17, and commence construction in FY 2017-18
- ◆ Complete Tomales Fire Station replacement assessment and design in FY 2016-17, and commence construction in FY 2017-18
- ◆ As funding is identified, implement strategies from the Climate Action Plan adopted by the Board of Supervisors on November 10, 2015
- ◆ Complete solar power installation projects at Nicasio Yard and the H&HS Campus on Kerner Blvd. by June 2018
- ◆ Implement BayWAVE by June 2017, completing a focused vulnerability assessment of the eastern Marin shoreline that evaluates the extent of impacted assets and assesses the sensitivity and adaptability of selected assets through a public process in collaboration with cities, towns and other stakeholders

Department of Public Works
PERFORMANCE PLAN • FY 2016 - 18

Performance Measures	2012-13 Actual	2013-14 Actual	2014-15 Actual	2015-16 Target	2016-17 Target	2017-18 Target
Recycling Programs						
Countywide diversion rate (Percent of waste diverted from landfills)	76%	74%	75%	80%	80%	80%
Roads						
Average Pavement Condition Index (PCI) of unincorporated County road system	57	60	60	60	60	60
Reducing Environmental Impact						
Kilowatt-hours of energy used by County facilities (in thousands) ¹	16,150	15,347	14,966	14,966	14,816	14,816
Amount of solar photovoltaic installed on County properties (in kW)	534	534	1,000	1,000	1,061	1,061
Number of hybrid and plug-in electric vehicles in fleet	64	67	70	70	70	70

Story Behind Performance

Roads	The PCI for unincorporated roads has increased significantly over the past seven years, from a score of 49 in FY 2008-09 to a score of 60 in FY 2015-16. Targets for FY 2016-17 and FY 2017-18 are based on current funding levels, which is sufficient to maintain the current PCI.
Reducing Environmental Impact	1. Includes 61 County buildings/facilities, pump stations, and streetlights.



COUNTY OF MARIN



COMMUNITY SERVICES

Agriculture, Weights and Measures

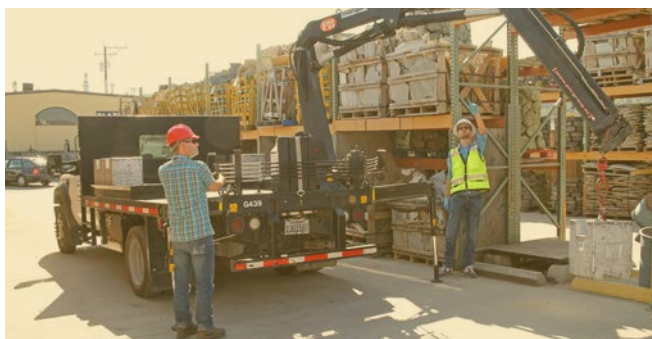
Cultural Services

Farm Advisor

Marin County Free Library

Marin County Parks

INTRODUCTION



Agriculture, Weights and Measures inspectors at a construction materials facility



'Share the Path' safety campaign on the Mill-Valley Sausalito bike path



2015 Marin County Fair



Teen reading room at a library branch

SERVICE AREA OVERVIEW

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

DEPARTMENTS

Agriculture, Weights and Measures

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

Cultural Services

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

UCCE Farm Advisor

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

Marin County Free Library

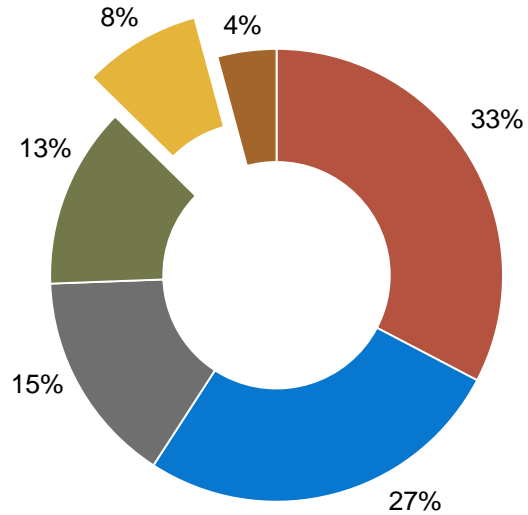
The Marin County Free Library operates 10 library branches throughout Marin, in addition to providing outreach and literacy service programs including the County's bookmobile which serves rural areas of the county.

Marin County Parks

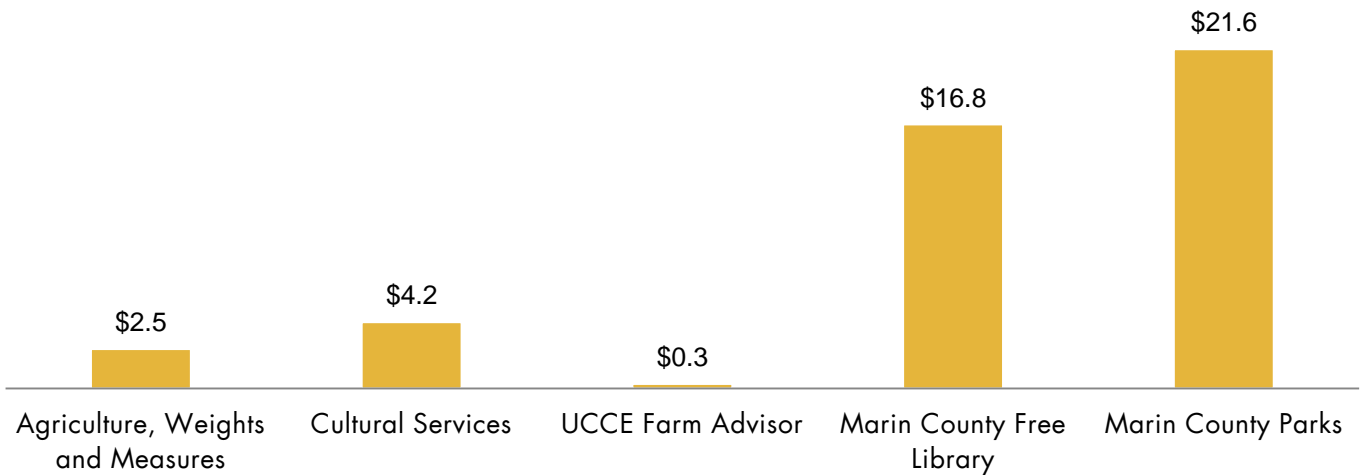
Marin County Parks is responsible for planning, acquiring and managing the County's regional and community park and open space facilities.

SERVICE AREA BUDGET SUMMARY

FY 2016-17 Total All Funds
Expenditure Budget \$540.7 Million



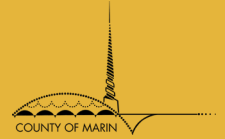
FY 2016-17
Service Area Expenditures (\$ Millions)



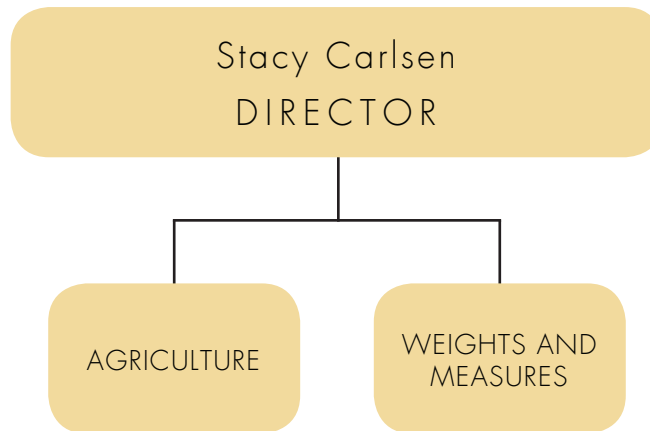
Expenditures	FY 2015-16 Approved	FY 2016-17 Proposed	FY 2016-17 Change	FY 2017-18 Plan	FY 2017-18 Change	FY 2016-17 FTE
Agriculture, Weights and Measures	2,419,466	2,510,998	91,532	2,578,416	67,418	13.00
Cultural Services	3,893,282	4,225,062	331,780	4,288,312	63,251	15.50
UCCE Farm Advisor	278,052	296,174	18,122	302,868	6,694	2.00
Marin County Free Library	16,850,644	16,838,474	(12,170)	17,248,004	409,530	102.90
Marin County Parks	19,659,797	21,631,295	1,971,498	19,848,170	(1,783,125)	50.35
Service Area Total	43,101,241	45,502,003	2,400,762	44,265,771	(1,236,232)	183.75

Agriculture, Weights and Measures

PROPOSED BUDGET • FY 2016 - 18



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



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

BUDGET SUMMARY

All Funds	FY 2015-16 Approved	FY 2016-17 Proposed	FY 2016-17 Change	FY 2017-18 Plan	FY 2017-18 Change
Revenues	\$1,055,525	\$1,124,825	\$69,300	\$1,124,825	\$0
Expenditures	\$2,419,466	\$2,510,998	\$91,532	\$2,578,416	\$67,418
Net County Cost	\$1,363,941	\$1,386,173	\$22,232	\$1,453,591	\$67,418

Department Overview

The Agriculture, Weights and Measures Department includes the following program areas:

- Agriculture
- Weights and Measures

The Agriculture division’s mission is achieved through implementation of sustainable agricultural and regulatory programs, including organic certification; invasive pest prevention, management, and eradication; education on Integrated Pest Management (IPM) principles and strategies; pesticide use enforcement, direct marketing, nursery, seed, egg, and apiary inspections; and non-lethal Livestock Protection Program. Additionally, the department collaborates with the Marin Farm Advisor/UCCE Cooperative Extension on sustainable agricultural issues to support the agricultural industry.

The Weights and Measures division’s mission is achieved through price accuracy of a commodity at the time of sale to ensure that every person is receiving the lowest, and not greater than the posted price, through testing and sealing gas pumps, electric, taxi, water, liquid petroleum, and other similar devices; testing of all weighing devices such as scales at grocery check-out stations, deli scales, and livestock scales; Point of Sale Systems; inspection of advertising, signage, and labeling on petroleum and automotive products; and oversight of service agents that are responsible for repairing commercial devices.

Recent Accomplishments

- Captured two glassy-winged sharpshooters on incoming plant shipments
- Implemented a new daily program to track inspections, hours, and other data for mandatory state reporting
- Equipped all field staff with tablet computers and smart phones, devices which enable inspectors to work more efficiently from mobile and remote sites
- Successfully approved the first vineyard development site as a part of the vineyard ordinance developed by the department in 2011
- Department employee was named the Marin County Employee of the Year for 2015

Key Challenges and Outstanding Issues

- Continuing to keep unwanted exotic and damaging pests out of the County, including invasive plants and injurious insects and diseases
- Enforcing pesticide laws and regulations, as well as providing education and outreach to industry and the community on how to safely and effectively use pesticides when they must be used
- Providing outstanding environmental and consumer protection through fair and professional enforcement of laws and regulations in a frequently changing regulatory environment
- Ensuring an effective succession plan for upcoming retirements
- Evaluating current office space to meet staff work area needs
- Working productively to ensure the department continues to meet state and federal mandates, while maximizing limited revenue resources

Agriculture, Weights and Measures

PROPOSED BUDGET • FY 2016 - 18

BUDGET DETAIL

Revenues and Expenditures by Type

All Funds	FY 2015-16 Approved	FY 2016-17 Proposed	FY 2016-17 Change	FY 2017-18 Plan	FY 2017-18 Change
Revenues					
Fees and Service Charges	363,500	372,500	9,000	372,500	0
Intergovernmental	692,025	752,325	60,300	752,325	0
Total Revenues	1,055,525	1,124,825	69,300	1,124,825	0
Expenditures					
Salaries and Benefits	1,809,301	1,872,093	62,792	1,928,911	56,818
Services and Supplies	171,109	174,112	3,003	176,712	2,600
Interdepartmental	439,056	464,793	25,737	472,792	8,000
Total Expenditures	2,419,466	2,510,998	91,532	2,578,416	67,418
Net County Cost	1,363,941	1,386,173	22,232	1,453,591	67,418

Description of Budget Changes

Fees and Service Charges increases reflect anticipated revenues from updated fee schedules for organic certifications, licenses, permits and inspections. Intergovernmental revenues are increased to more closely align with prior year actuals for unclaimed gas tax allocations. Salaries and Benefits are increased to reflect recent bargaining agreements and updated pension costs.

Full-Time Equivalent (FTE) Employees by Program

All Funds	FY 2015-16 Modified	FY 2016-17 Proposed	FY 2016-17 Change	FY 2017-18 Plan	FY 2017-18 Change
Agriculture	11.05	11.05	0.00	11.05	0.00
Weights and Measures	1.95	1.95	0.00	1.95	0.00
Total Department FTE	13.00	13.00	0.00	13.00	0.00

Revenues and Expenditures by Program

Program Services	FY 2015-16 Approved Budget			FY 2016-17 Proposed Budget		
	Proposed Expenditures	Proposed Revenues	Proposed NCC	Proposed Expenditures	Proposed Revenues	Proposed NCC
General Fund						
Agriculture	2,141,276	791,800	1,349,476	2,223,391	855,100	1,368,291
Weights and Measures	278,190	263,725	14,465	287,607	269,725	17,882
Total General Fund	2,419,466	1,055,525	1,363,941	2,510,998	1,124,825	1,386,173
<i>% Cost Covered</i>			44%			45%
Total All Funds	2,419,466	1,055,525	1,363,941	2,510,998	1,124,825	1,386,173

TWO-YEAR PERFORMANCE PLAN

Goal I: Prevent the introduction and spread of exotic and invasive species

Goal II: Ensure pesticides are used safely and appropriately

Goal III: Encourage sustainable agricultural practices

Goal IV: Maintain a fair and equitable marketplace

Initiatives

- ◆ Hold meetings with partner organizations, the agricultural industry, and other groups to address invasive weed issues in Marin County, with a focus on developing strategies to address Woolly Distaff Thistle and Purple Starthistle
- ◆ Identify plant pests and recommend Integrated Pest Management (IPM) approaches for long-term control such as the use of cultural, biological, and mechanical control methods, with a focus on Asian Citrus Psyllid, Bagrada Bug, Brown Marmorated Stink Bug, and Glassy-Winged Sharpshooter
- ◆ Continue to work closely with industry on submitting pesticide use reports online through the statewide software system CalAg Permits, as pesticide use reporting will likely become mandatory within a few years
- ◆ Create an annual Consumer Protection Report beginning calendar year 2017 to inform the community how we protect them every day through the programs we enforce
- ◆ Verify Marin Organic Certified Agriculture (MOCA) operations are complying with new Organic System Plans to ensure the program overall maintains compliance with the National Organic Program requirements
- ◆ Continue to collaborate with the Farm Advisor, the Marin Carbon Project, and other organizations to develop strategies to reduce greenhouse gas emissions on the local level
- ◆ Encourage staff to take license exams, attend deputy area group meetings, conferences, and professional development courses and trainings
- ◆ Ensure 100 percent of staff attend at least one course and/or training by June 2018
- ◆ Provide increased efficiencies through office automation by converting all remaining hard copy department forms to electronic versions by June 2018

Agriculture, Weights and Measures

PERFORMANCE PLAN • FY 2016 - 18

Performance Measures	2012-13 Actual	2013-14 Actual	2014-15 Actual	2015-16 Target	2016-17 Target	2017-18 Target
MOCA						
Number of operations in the Marin Organic Certified Agriculture (MOCA) program ¹	56	52	54	54	54	54
Number of acres organically farmed ²	36,628	33,775	32,471	32,000	32,000	32,000
Consumer Protection						
Number of retail fuel (e.g., gas, diesel, etc.) meters inspected ³	495	1,186	1,139	1,150	1,150	1,150
Percent accuracy of fuel meters ³	97.4%	99.0%	99.5%	99.0%	99.0%	99.0%
Number of retail businesses inspected to verify compliance with advertised or posted pricing ⁴	225	234	206	215	215	215
Percent of businesses complying with scanner regulations ⁴	78.6%	80.1%	81.1%	81.0%	82.0%	82.0%
Number of taxi meters inspected ⁵	121	92	137	95	95	95
Percent accuracy of taxi meters ⁵	98.4%	97.8%	97.1%	98.0%	98.0%	98.0%
Number of computing and counter scales inspected ⁶	347	443	435	410	410	410
Percent accuracy of computing and counter scales ⁶	97.1%	95.0%	95.9%	96.0%	96.0%	96.0%
Pesticide Enforcement and Management						
Number of pesticide complaints received ⁷	6	7	8	N/A	N/A	N/A
Number of confirmed non-agricultural related pesticide illnesses ⁸	6	3	2	N/A	N/A	N/A

Story Behind Performance

MOCA

1. The Marin Organic Certified Agriculture (MOCA) program has provided organic certification services to local ranchers and crop producers for more than 15 years. This program has resulted in consumers having healthy, organic, farm fresh produce and products readily available at local farmers' markets, restaurants, farm stands, and local stores.

2. Total acreage decreased from FY 2013-14 to FY 2014-15 due to a dairy switching to another organic certifier, while the program added two smaller operations during the same timeframe. For FY 2016-17 and FY 2017-18 Targets, the department intends to maintain the current level of operations and organic acreage in the MOCA program since staff is at full capacity.

Story Behind Performance

Consumer Protection

3. The department inspects retail fuel meters routinely to ensure consumers are getting what they paid for when they fill their vehicle tank with fuel (e.g., gas, diesel, etc.). Typically these meters are accurate to 98 percent or higher. Most often consumers contact our department because they are able to put more fuel in their tank than what the vehicle owner's manual states, but most of the time this is not an issue with the meter but rather because gas tanks are not calibrated units of measure. In the uncommon event there are issues with a fuel meter, it is immediately red-tagged and placed out of service until it has been properly repaired. While actual compliance rates are not directly under the department's control, targets are based on recent trends.

4. The department also inspects stores to make sure the consumer is receiving the lowest advertised or posted price. Most of the stores in Marin use bar code readers, scanners, and price look-up systems, which have replaced individual prices on items at most stores. This area has become more important because many or all stores of national chains determine their pricing through a central computer; an error in one store is an error in them all. Inspectors are also responsible for enforcing the County's plastic bag ordinance in unincorporated areas. While actual compliance rates are not directly under the department's control, targets are based on recent trends.

5. The department tests all taxi meters in the County on an annual basis. These meters are normally about 98 percent accurate. If a meter is found out of tolerance, it is immediately red-tagged, and not put back into service until properly repaired. While actual compliance rates are not directly under the department's control, targets are based on recent trends. While actual compliance rates are not directly under the department's control, targets are based on recent trends.

6. The department verifies the accuracy of computer and counter scales at grocery stores, delis, and farmers markets. Consumers often use these scales for fruits, vegetables, meats and other food items that are sold by weight. These scales are typically around 96 percent accurate. While actual compliance rates are not directly under the department's control, targets are based on recent trends.

Members of the public are encouraged to call the consumer protection line at 415-473-7888 with any concerns related to pricing issues.

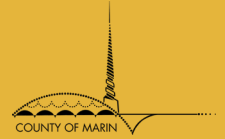
Pesticide Enforcement and Management

7. Our department oversees and enforces the use of pesticides in the County. California has the most rigorous set of regulations in the world, and the department helps protect residents, visitors, applicators, and the environment by ensuring pesticides are properly handled and stored, and commercial applicators are trained and licensed. This measure of pesticide complaints our department receives represent any calls that may, or may not, be pesticide related.

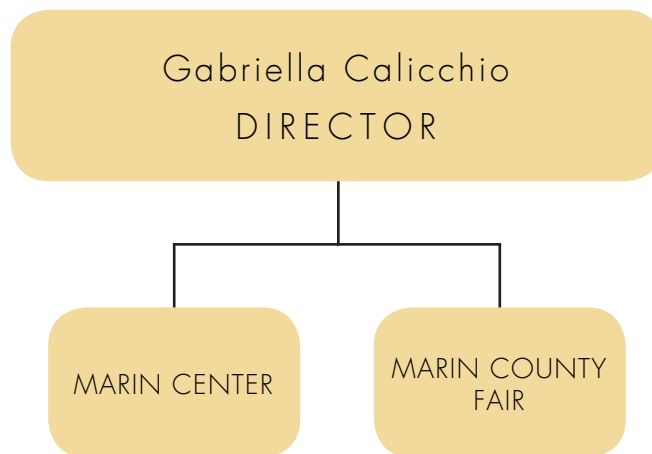
8. The number of probable or definite non-agricultural related pesticide illnesses measure is determined by the California Department of Pesticide Regulation (CDPR). This information is available to the public on CDPR's website at <http://www.cdpr.ca.gov/docs/whs/pisp.htm>. In the last five years, there were no probable or definite agriculture related illnesses, and therefore it is not represented as a measure.

Cultural Services

PROPOSED BUDGET • FY 2016 - 18



The mission of the Department of Cultural Services is to promote and enhance the cultural, educational, social, economic, recreational, and entertainment life of Marin County for all residents.



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

BUDGET SUMMARY

All Funds	FY 2015-16 Approved	FY 2016-17 Proposed	FY 2016-17 Change	FY 2017-18 Plan	FY 2017-18 Change
Revenues	\$2,327,150	\$2,620,556	\$293,406	\$2,628,582	\$8,026
Expenditures	\$3,893,282	\$4,225,062	\$331,780	\$4,288,312	\$63,251
Net County Cost	\$1,566,132	\$1,604,506	\$38,374	\$1,659,730	\$55,225

Department Overview

The Department of Cultural Services offers active, engaging and diverse cultural and visitor programs and services to support a healthy community in Marin County. The Marin Center, the centerpiece of the department, is a popular, vital, multipurpose civic, cultural and community resource, providing a variety of educational, recreational, artistic and community services for people of all ages and backgrounds, with a focus on improving the quality of life and responding to the changing needs of the community.

Recent Accomplishments

- The 2015 Marin County Fair won the Merrill Award, a top honor from the Western Fairs Association, along with 35 achievement awards
- The nonprofit partnership organization, Marin Cultural Association, received 501(c)3 status. The nonprofit was formed to support Art and Culture in Marin County, including the Marin Center and the Marin County Fair.
- Installed facility scheduling software for reporting and contracting for the facility rental program
- Established the Exhibit Hall Gallery, a new visual arts space, to showcase Marin County artists throughout the year
- Collaborated with Department of Public Works to choose a vendor to create a Facility Assessment Plan to identify and prioritize maintenance projects at the Marin Center
- Added one dedicated maintenance staff to the Department of Public Works to work on critical maintenance and repairs in the Marin Center
- Produced 16 culturally diverse Marin Center Presents performances

Key Challenges and Outstanding Issues

- Keeping pace with advancements in technology including ticketing software, online marketing and social media to retain existing and gain new customers
- Improving and maintaining facility and auditorium stage equipment to bring them to a standard to be competitive with other regional event centers
- Ensuring convenient and safe access to events at Marin Center during construction for the Civic Center Drive project, SMART railway system and facility renovations
- Aligning department infrastructure and resources to support a new vision for the department

Cultural Services

PROPOSED BUDGET • FY 2016 - 18

BUDGET DETAIL

Revenues and Expenditures by Type

All Funds	FY 2015-16 Approved	FY 2016-17 Proposed	FY 2016-17 Change	FY 2017-18 Plan	FY 2017-18 Change
Revenues					
Fees and Service Charges	2,280,550	2,223,761	(56,789)	2,230,187	6,426
Miscellaneous	46,600	396,795	350,195	398,395	1,600
Total Revenues	2,327,150	2,620,556	293,406	2,628,582	8,026
Expenditures					
Salaries and Benefits	2,651,607	2,586,111	(65,496)	2,646,610	60,500
Services and Supplies	1,000,330	1,215,961	215,631	1,215,961	0
Other Charges	63,844	0	(63,844)	0	0
Interdepartmental	177,501	422,990	245,489	425,741	2,751
Total Expenditures	3,893,282	4,225,062	331,780	4,288,312	63,251
Net County Cost	1,566,132	1,604,506	38,374	1,659,730	55,225

Description of Budget Changes

Salaries and Benefits are increased to reflect recent bargaining agreements and updated pension costs. Miscellaneous revenues were updated to reflect the updated fee schedule for the Marin Center, which includes a faculty fee to support enhanced maintenance at the Marin Center. Revenue projections also include increased advertising revenues as the department continues to enhance its marketing initiatives.

Total Salaries and Benefits are decreased from FY 2015-16 to reflect the Board-approved transfer of 1.0 FTE to the Department of Public Works for building maintenance activities. Interdepartmental expenditures have been increased to reflect two dedicated building maintenance positions in the Department of Public Works which are fully funded by the new facility fee. The facility fee also fully covers an increase to service and supplies of \$100,000 for equipment and supplies. Utility costs for the Marin center have also been increased to reflect trends in usage.

Full-Time Equivalent (FTE) Employees by Program

All Funds	FY 2015-16 Modified	FY 2016-17 Proposed	FY 2016-17 Change	FY 2017-18 Plan	FY 2017-18 Change
Marin Center	15.50	15.50	0.00	15.50	0.00
Total Department FTE	15.50	15.50	0.00	15.50	0.00

Revenues and Expenditures by Program

Program Services	FY 2015-16 Approved Budget			FY 2016-17 Proposed Budget		
	Proposed Expenditures	Proposed Revenues	Proposed NCC	Proposed Expenditures	Proposed Revenues	Proposed NCC
General Fund						
Marin Center	3,493,282	1,927,150	1,566,132	3,825,062	2,220,556	1,604,506
Total General Fund	3,493,282	1,927,150	1,566,132	3,825,062	2,220,556	1,604,506
<i>% Cost Covered</i>			55%			58%
Other Funds						
Marin Center	400,000	400,000	0	400,000	400,000	0
Total Other Funds	400,000	400,000	0	400,000	400,000	0
Total All Funds	3,893,282	2,327,150	1,566,132	4,225,062	2,620,556	1,604,506

TWO-YEAR PERFORMANCE PLAN

Goal I: Ensure excellent customer service

Goal II: Provide and enhance community enrichment through cultural and learning opportunities

Goal III: Promote leadership and administrative support for staff development

Goal IV: Create and develop community partnerships

Initiatives

- ◆ Collaborate with Department of Public Works to complete a Facility Assessment in FY 2016-17, including the prioritization of maintenance projects to bring the Marin Center up to a standard that is competitive with other regional performing arts and event facilities
- ◆ Conduct online surveys following each Marin Center performance to identify target audiences for marketing campaigns, and identify facility upgrade needs as they relate to audience safety, comfort and access
- ◆ Produce an award-winning 2016 and 2017 Marin County Fair through research and use of innovative themes and activities
- ◆ Launch a Latino Series as part of the Marin Center Presents programming in FY 2016-17 in collaboration with a newly assembled Advisory Group comprised of leaders in the Latino community to inform the direction, programming and community engagement associated with the series
- ◆ Collaborate with Department of Health and Human Services in FY 2016-17 to form a steering committee about serving Marin's senior community
- ◆ Launch a pilot program in FY 2017-18 to better serve Marin's senior community through events and programming at the Marin Center
- ◆ Partner with Youth In Arts to implement a comprehensive arts education program for elementary aged students that would serve all districts in Marin County to guarantee that every child has access to the arts
- ◆ Fully implement event/facility scheduling software in FY 2016-17 to better serve rental clients and improve communication with Marin Convention and Visitors' Bureau on available dates for meetings and conferences
- ◆ Participate in and support planning efforts for Civic Center Drive Improvement Project, public/private partnership with Agricultural Institute of Marin on the "Christmas Tree Lot", Sonoma-Marin Area Rail Transit (SMART) station and improvements to the Marin Veterans' Memorial Auditorium parking lot
- ◆ Create a RFP for new food and beverage concessionaire in FY 2016-17 and research strategies to improve food and beverage services at events at the Marin Center
- ◆ Play a leadership role in convening Marin County Artists and Art Organizations to raise the profile of the art and culture in the County and begin planning for a dedicated funding source for the arts
- ◆ Ensure 100 percent of department staff receives annual performance evaluations and ensure all managers, supervisors and employees receive training on performance evaluations
- ◆ Continue to develop and refine a robust and exemplary Marin Center Volunteer Program and enhance the program with better data and tracking with the goal of 100 percent of volunteer sign ups to be done through the new County of Marin Samaritan Volunteer Software
- ◆ Develop an operational model and fundraising strategies in FY 2016-17 for newly established non-profit, Marin Cultural Association, to support the Marin Center and determine fundraising goals in FY 2017-18
- ◆ Enhance and expand the Frank Lloyd Wright Civic Center public docent tours to respond to UNESCO nomination and increased national and international exposure for Frank Lloyd Wright and the Marin County Civic Center
- ◆ Collaborate with Information Services and Technology (IST) and the Marin County Free Library to create a download-able mobile app showcasing the history and story of the Marin County Civic Center

Cultural Services
PERFORMANCE PLAN • FY 2016 - 18

Performance Measures	2012-13 Actual	2013-14 Actual	2014-15 Actual	2015-16 Target	2016-17 Target	2017-18 Target
Marketing and Ticket Sales						
Total number of Marin Center ENews subscribers	34,073	38,358	43,948	40,000	50,000	52,000
Total number of Marin Center Magazine subscribers	87,179	86,283	88,173	89,000	89,000	90,000
Total number of Facebook fans ¹	5,022	5,891	7,019	8,000	10,000	12,000
Percentage of total ticket sales on line	27%	51%	43%	45%	50%	52%
Total number of tickets sold ²	N/A	111,000	99,000	99,000	99,000	99,000
Total ticket sales ³	\$4,074,000	\$4,526,000	\$3,504,000	\$3,500,000	\$3,500,000	\$3,500,000
Total box office revenues (from convenience fees)	\$312,440	\$256,392	\$258,029	\$310,000	\$320,000	\$320,000
Total revenue from Facility Fee (implemented January 2016) ⁴	N/A	N/A	N/A	\$123,500	\$247,000	\$247,000
Volunteer Program						
Number of volunteers	924	842	871	871	871	871
Number of volunteer hours	13,389	14,487	16,348	16,348	16,348	16,348
Average number of volunteer hours per volunteer	14.5	17.2	18.8	18.8	18.8	18.8
Dollar value of volunteer participation	\$334,725	\$362,175	\$408,700	\$408,700	\$408,700	\$408,700
Facility Rentals						
Percent of weekend days that the Marin Veterans' Memorial Auditorium is rented out	N/A	N/A	52%	50%	50%	50%
Percent of weekend days that the Exhibit Hall is rented out	N/A	N/A	49%	50%	50%	50%
Percent of weekend days that the Showcase Theatre is rented out	N/A	N/A	58%	55%	55%	55%
Percent of weekend days that the fairground is rented out	N/A	N/A	40%	40%	40%	40%
Number of days that the Lagoon Park is rented out	N/A	N/A	10%	10%	10%	10%

Story Behind Performance

Marketing and Ticket Sales

1. The department plans on continuing to grow its marketing and outreach. Social Media will be a focus in FY 2016-18, and the initiative to increase Facebook followership by at least 25 percent is reflected in the increase in the Targeted number of fans, from 7,000 at the end of FY 2014-15 to 12,000 in FY 2017-18.

2. This is a new measure for FY 2016-18. Data for the total number of tickets sold is only available beginning FY 2013-14, when the ticketing and purchase tracking software which tracks this data was installed. This measure is a more meaningful reflection of the department's increased marketing efforts in recent years than the dollar ticket sales measure.

3. Total dollar ticket sales decreased from FY 2013-14 to FY 2014-15 due to three major factors: an outside producer went from producing five sellout shows in FY 2013-14 to one in FY 2014-15; the Marin Symphony reduced their performance season by two performances; and the Marin Center Presents series experienced a reduction in ticket sales.

4. The \$3 per ticket facility fee was implemented in January 2016 to help subsidize greatly needed maintenance and repairs in the aging Marin Center and Showcase Theater facilities. The revenue generated by the facility fee will directly fund one full time maintenance employee, as well as cover the additional maintenance costs associated with repairing and replacing aging infrastructure in the Marin Center rental spaces.

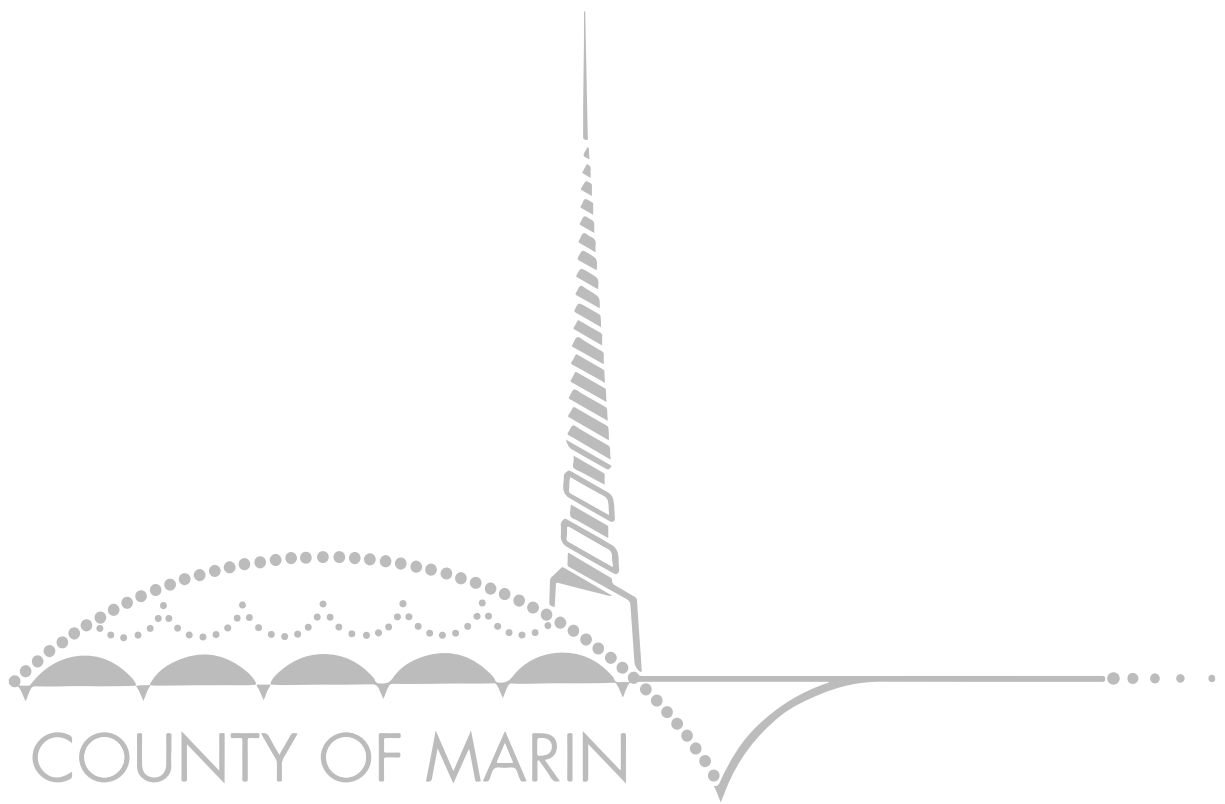
Volunteer Program

The department aims to maintain its robust volunteer program in FY 2016-18. Target numbers for the program in FY 2015-16 are not expected to increase since the program is currently at full capacity given the department's current available staffing and resources.

Facility Rentals

Beginning in FY 2014-15, these metrics have been changed from number of days to percentage usage on weekend days (Friday, Saturday and Sunday) which is more meaningful in tracking usage of the facilities. In FY 2016-17, facility rentals will be lower due to the required closing of facilities for the installation of a new alarm system in the Exhibit Hall and Showcase Theater. The construction on Civic Center Drive will also likely have an effect on facility rentals. In addition, school schedules and holidays always influence desirable event dates.

The department's effort to bring the department's facilities up to a standard to be competitive with other regional event centers is fully underway. However, since it will take several years to build up sufficient reserves and undertake construction and restoration projections, facility rentals are expected to remain flat through FY 2017-18.



UC Cooperative Extension Farm Advisor

PROPOSED BUDGET • FY 2016 - 18



The mission of the University of California Cooperative Extension Farm Advisor is to sustain a vital agriculture, environment, and community in Marin County by providing University of California research-based information in agriculture, natural resource management, nutrition, and youth development.

David Lewis
DIRECTOR

FARM ADVISOR

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

BUDGET SUMMARY

All Funds	FY 2015-16 Approved	FY 2016-17 Proposed	FY 2016-17 Change	FY 2017-18 Plan	FY 2017-18 Change
Revenues	\$3,500	\$3,500	\$0	\$3,500	\$0
Expenditures	\$278,052	\$296,174	\$18,122	\$302,868	\$6,694
Net County Cost	\$274,552	\$292,674	\$18,122	\$299,368	\$6,694

Department Overview

The University of California Cooperative Extension (UCCE) provides countywide services through an agreement between the County and University of California (UC) that has existed since 1921. Through this unique partnership between Marin, UC, the United States Department of Agriculture (USDA), and other private funds, the department’s advisors and educational programs use practically applied research information to solve community problems. Advisors and program team members consult with individuals and organizations, publish newsletters, produce information for mass media, and conduct seminars and workshops. The university provides research and education through four university professionals who are funded by the state. Additionally, three Sonoma-based UCCE advisors work cross-county between Marin and Sonoma counties. The County provides support staff and operational costs. The UCCE Farm Advisor provides the following service areas:

- Sustainable agriculture and food systems
- Integrated landscape management
- Water quality and watershed management
- 4-H youth development

Recent Accomplishments

- Conserved up to 8,000 gallons of water per home per year for 1,200 individual home gardens
- Delivered Science Technology Engineering and Math (STEM) programs to 1,300 youth in underserved communities
- Supported farming families to develop both estate and farm business succession plans
- Reconvened the Marin Food Policy Council
- Developed final report and policy recommendations for equitable access to local healthy food countywide
- Completed research on the beneficial impacts of stream restoration on climate change
- Led development of organic and conventional management measures for invasive weeds
- Supported expansion of community gardens from 90 to 120 over the last six years

Key Challenges and Outstanding Issues

- Building resiliency to climate change for both high and low rainfall years
- Strength of the local economy and governmental policies to support the success of agriculture’s next generation
- Continued impacts of invasive weeds and forest pathogens on grassland communities, forest health, and working landscape ecosystem services
- Delivery of programs to the full diversity of Marin’s residents and communities
- Using technology to expand program reach and effective delivery

UC Cooperative Extension Farm Advisor

PROPOSED BUDGET • FY 2016 - 18

BUDGET DETAIL

Revenues and Expenditures by Type

All Funds	FY 2015-16 Approved	FY 2016-17 Proposed	FY 2016-17 Change	FY 2017-18 Plan	FY 2017-18 Change
Revenues					
Intergovernmental	3,500	3,500	0	3,500	0
Total Revenues	3,500	3,500	0	3,500	0
Expenditures					
Salaries and Benefits	173,538	193,736	20,198	200,028	6,293
Services and Supplies	11,122	11,122	0	11,122	0
Interdepartmental	93,392	91,316	(2,076)	91,718	401
Total Expenditures	278,052	296,174	18,122	302,868	6,694
Net County Cost	274,552	292,674	18,122	299,368	6,694

Description of Budget Changes

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

Full-Time Equivalent (FTE) Employees by Program

All Funds	FY 2015-16 Modified	FY 2016-17 Proposed	FY 2016-17 Change	FY 2017-18 Plan	FY 2017-18 Change
UCCE Farm Advisor	2.00	2.00	0.00	2.00	0.00
Total Department FTE	2.00	2.00	0.00	2.00	0.00

Revenues and Expenditures by Program

Program Services	FY 2015-16 Approved Budget			FY 2016-17 Proposed Budget		
	Proposed Expenditures	Proposed Revenues	Proposed NCC	Proposed Expenditures	Proposed Revenues	Proposed NCC
General Fund						
UCCE Farm Advisor	278,052	3,500	274,552	296,174	3,500	292,674
Total General Fund	278,052	3,500	274,552	296,174	3,500	292,674
<i>% Cost Covered</i>			1%			1%
Total All Funds	278,052	3,500	274,552	296,174	3,500	292,674

TWO-YEAR PERFORMANCE PLAN

- Goal I:** Strengthen the viability and long-term success of agriculture in Marin County by educating producers and next generation farmers
- Goal II:** Preserve the environment through integrated landscape management
- Goal III:** Improve water quality and watershed conditions in Marin's watersheds with science-based research and information
- Goal IV:** Provide direction on countywide funding for habitat restoration
- Goal V:** Increase access to local healthy food for communities countywide
- Goal VI:** Develop leadership, community service, and life skills among Marin County youth using experiential, inquiry-based learning in science literacy and environmental education

Initiatives

- ◆ Increase program delivery to low income and underserved populations by 25 percent in FY 2016-18
- ◆ Purposefully engage Marin residents to create a broader understanding of the department
- ◆ Participate in at least two large public venues annually, such as the Point Reyes Station Geography of Hope and the Marin KidCareFair.
- ◆ Expand social media presence for the department by reaching 500 Facebook likes and post six YouTube learning videos by June 2018
- ◆ Encourage and reward an internal culture of learning that fosters innovation in program delivery and supports team member growth and development by ensuring that more than 75 percent of staff participate in selected training and skill building opportunities followed by direct use and application to a minimum of two program activities per year

UC Cooperative Extension Farm Advisor

PERFORMANCE PLAN • FY 2016 - 18

Performance Measures	2012-13 Actual	2013-14 Actual	2014-15 Actual	2015-16 Target	2016-17 Target	2017-18 Target
Sustainable Agriculture						
Number of information workshops conducted	8	7	7	7	5	7
Number of attendees at workshops	317	294	375	300	300	350
Percent of workshop attendees indicating they are planning to develop on-farm diversification projects	84%	82%	87%	80%	80%	80%
Number of operators initiating or completing diversification projects	6	5	9	5	5	8
Farm Diversification						
Number of acres converted per staff hours	13.8	10.7	4.3	3.1	3.1	2.1
Net increase in acres of pasture conversion	11,447	7,270	2,200	2,000	2,000	1,500
Community Gardens						
Number of community gardens receiving program information	27	31	78	25	50	60
Number of community and school gardens using program information to implement and improve community garden opportunities for residents	27	31	50	25	30	40
Number of community garden gardeners using information provided through outreach and education	700	975	1,800	1,500	1,500	1,500
Home Garden Water Conservation						
Number of participating residents and homeowners in education outreach per year	300	300	300	300	350	375
Number of resident surveys completed per year	150	150	150	150	150	150
Number of residents who change conservation practices per year	120	125	150	125	125	125
Annual amount of water usage reduced after education (millions of gallons)	6.0	7.2	8.4	9.6	10.8	12.0

UC Cooperative Extension Farm Advisor

PERFORMANCE PLAN • FY 2016 - 18

Performance Measures	2012-13 Actual	2013-14 Actual	2014-15 Actual	2015-16 Target	2016-17 Target	2017-18 Target
Food Access						
Number of new local agricultural points of sales (farm stands, CSAs, farmers market) accepting CalFresh	N/A	N/A	N/A	N/A	2	3
Watershed Stewardship						
Number of participating ranch or dairy landowners	137	75	125	75	75	75
Number of water and soil samples collected	275	100	250	200	200	200
Number of conservation management practices implemented on-farm	23	20	20	20	20	20

Story Behind Performance

Sustainable Agriculture

With our partners, we continue to make progress on the issues and complete the tasks identified in the 2012 Marin Agricultural Support Action Plan. Succession planning, weed and pasture management, and support for water quality regulation compliance are priorities for the coming two years. Efforts will build upon successful programs underway or completed including weed management research, education on business communication and conflict resolution skills, and short courses for water quality management on dairies.

In October 2015, we co-hosted “Honoring Agricultural Diversification in Marin.” This one day conference highlighted the small and medium scale enterprises that have evolved over the last 20 years, on Marin’s farms and ranches, and the economic benefit they have provided to Marin’s farm families and the local economy.

This coming summer, we will recruit and hire a new UCCE Dairy Advisor for Marin and Sonoma Counties. The focus of this new career position is on pasture management and the multi-species and organic farming of the North Bay, bringing technical knowledge to further realize the competitive advantage area dairy farmers have in producing farmstead and artisan dairy products.

Story Behind Performance

Farm Diversification The hand-off to the next generation of farmers and ranchers is underway. With that comes the development of new enterprises. We are actively supporting these beginning farmers and ranchers with tools and resources to develop business plans and work effectively and efficiently with Marin staff, and other resource agencies for project approval. The information from “Honoring Agricultural Diversification in Marin” will also be useful in pending discussions and policy decisions on diversification within the Local Coastal Plan and the Point Reyes National Seashore Environmental Assessment and Ranch Plan.

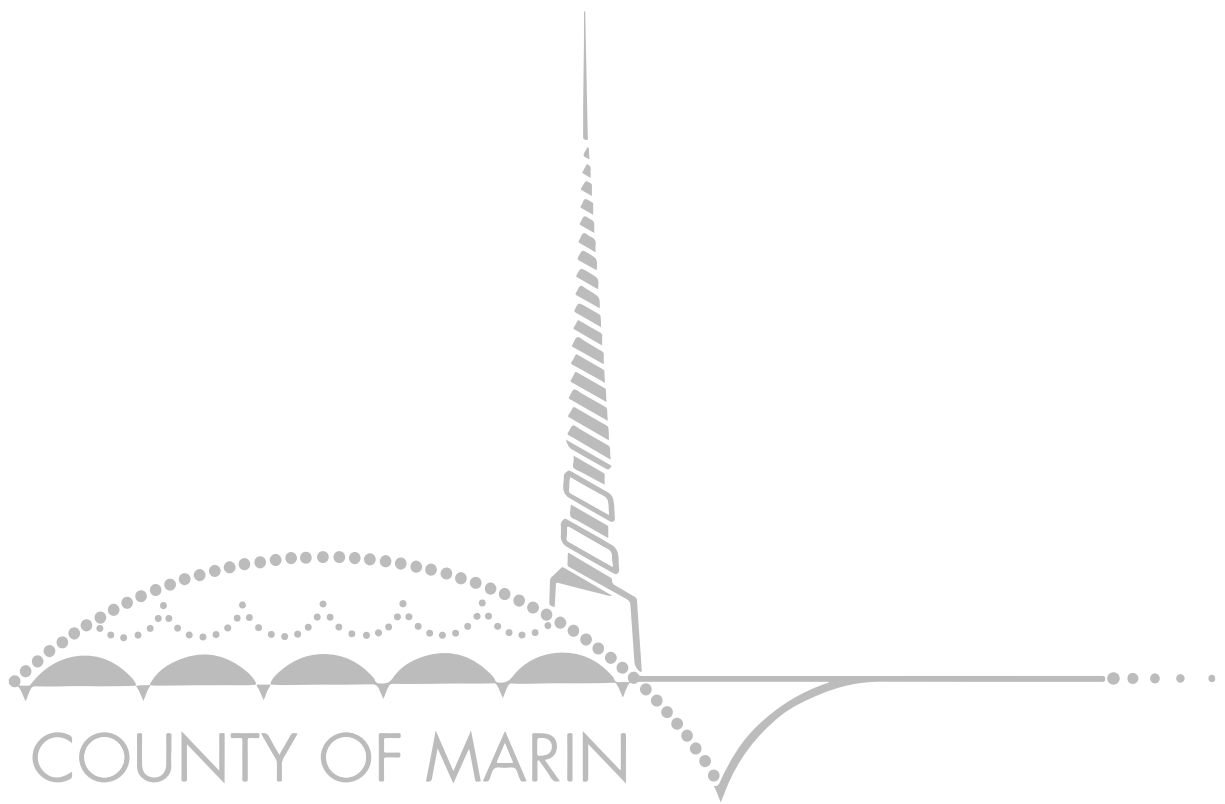
Organic conversion of farmland and pasture continues. A marked increase in the rate of conversion occurred from 2012 through 2014. This was in direct response to the National Organic Programs Pasture Rule passed in 2009. This rule required that all organic livestock operations meet a threshold for their forage base from pasture. When this was passed dairy producers and grazing livestock operators began the conversion and certification process. That process takes three years and as a result the large influx and increased rate of pasture certification that occurred three years after the Pasture rule was put in to place.

Community Gardens Community gardens have been growing in Marin, increasing in number from less than 80 in 2009 to over 120 currently. We published an online map of these gardens along with potential sites for new gardens, confirming the growth and opportunity Marin has experienced. Going forward, we will focus on networking these urban food producers to share resources and solve issues of governance and management as well as identifying opportunities to grow new gardens.

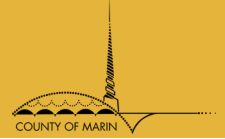
Home Garden Water Conservation Individual home gardeners that participate in the program save approximately 8,200 gallons of water per year. Multiplied by the 1,300 participants to date that equals an annual savings of 10M gallons of water per year. These results were presented at an American Water Resources Association specialty conference on water conservation and education in August 2015. The program partnership is preparing for delivery of the program in the 2016 and 2017 gardening seasons.

Food Access New developing state policies and programs are creating paths for local farmers to accept CalFresh. This will require local on-the-ground technical assistance to connect farmers with electronic benefits transfer certification and technology, allowing them to sell to customers using CalFresh at their respective farms, farmers markets, and other agricultural points of sale located within communities and close proximity to CalFresh recipients.

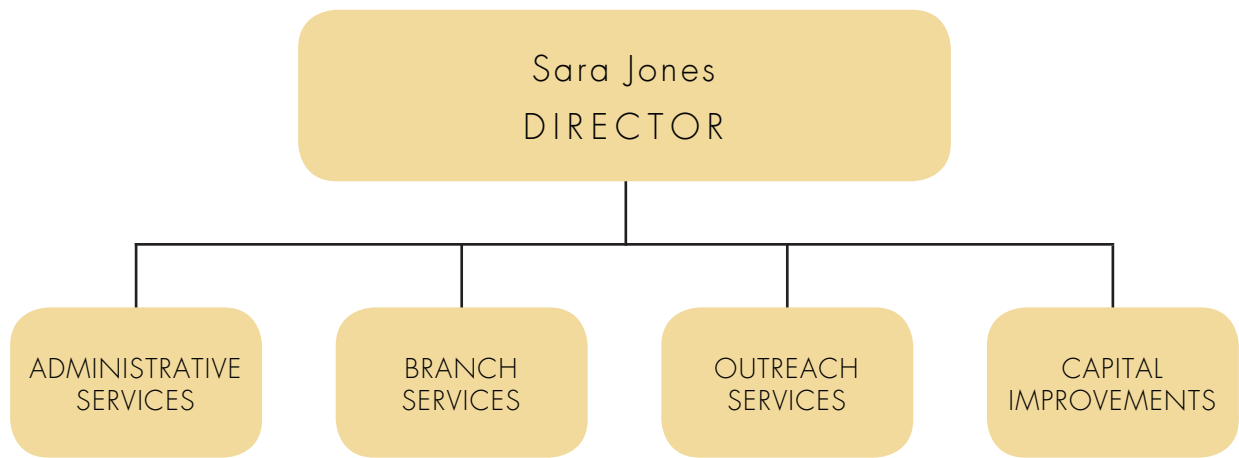
Watershed Stewardship Working with Point Reyes National Seashore staff and Tomales Bay Watershed Council representatives, we are conducting trend analysis of stream water quality data in west Marin watersheds. This includes microbial results dating back to the 1970s coupled with data from current water sampling and analysis. This “trend” analysis is being conducted to evaluate any changes in water quality over time and in the context of conservation practice implementation over the same time period.



COUNTY OF MARIN



Create Connections for
Our Community to Explore,
Imagine and Innovate



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

BUDGET SUMMARY

All Funds	FY 2015-16 Approved	FY 2016-17 Proposed	FY 2016-17 Change	FY 2017-18 Plan	FY 2017-18 Change
Revenues	\$14,441,630	\$15,314,800	\$873,170	\$15,802,700	\$487,900
Expenditures	\$16,850,644	\$16,838,474	(\$12,170)	\$17,248,004	\$409,530
Use of Fund Balance	\$2,409,014	\$1,523,674	(\$885,340)	\$1,445,304	(\$78,370)

Department Overview

The Marin County Free Library operates ten branch libraries in Marin under the authority of the Board of Supervisors.

The Library operates four outreach programs, including a bookmobile service to rural areas of the county plus services to senior, retirement and day care centers. The Library also operates the F.L.A.G.ship (Families Learning and Growing), which offers early literacy activities. The Library's West Marin Literacy Service provides one-on-one tutoring, small classes, conversation groups and the Reading on the Ranches program in the summer. Lastly, the Library beyond Walls program delivers library materials to residents who cannot leave their home.

In addition, the Library offers traditional services including collection of materials for all ages, computers and technology, Spanish language collections, as well as historical collections in the Anne T. Kent California Room.

The Library's ten branches are community living rooms, places where people enjoy lively programs, comfortable reading spaces, intellectual stimulation and quiet conversation.

Recent Accomplishments

- Emphasized STEAM (Science Technology Engineering Art Math) learning including introduction of 3D printing and partnership with New Media Learning for a Maker Space at the South Novato Library
- Partnered with the Novato Unified School District to create the Community Education Center and newly expanded South Novato Library
- Eliminated youth fines, allowing students a clean slate for renewed library use
- West Marin, Marin City and Fairfax partnered with local school districts to ensure every student in those regions received a library card
- Created a partnership with the Marin County Poet Laureate to co-host programs for the community
- Fairfax, Marin City, Bolinas, Inverness and Stinson Beach increased hours of operation thanks to funding made available by Measure A
- The Anne T. Kent California Room acquired two significant historical collections; the Schroeder Map collection (dating back to 1849) and the Marin County Fair Archives
- Technical Services and MARINet relocated to Los Gamos, a more cost effective space

Key Challenges and Outstanding Issues

- Providing traditional resources while significantly expanding digital and 24/7 services
- Expanding learning opportunities for Marin County youth by offering more creative and technology-based activities as an alternative to traditional library services
- Making the website up-to-date and mobile friendly
- Updating facilities that are aging, undersized, poorly equipped for the 21st century, and have significant deferred maintenance
- Increasing and expanding early literacy programs to reach at risk families and youth
- Increasing diversity and inclusion in recruiting and retaining employees

Marin County Free Library

PROPOSED BUDGET • FY 2016 - 18

BUDGET DETAIL

Revenues and Expenditures by Type

All Funds	FY 2015-16 Approved	FY 2016-17 Proposed	FY 2016-17 Change	FY 2017-18 Plan	FY 2017-18 Change
Revenues					
Taxes	13,407,930	14,425,000	1,017,070	14,920,500	495,500
Fees and Service Charges	715,000	630,000	(85,000)	630,000	0
Intergovernmental	46,500	45,000	(1,500)	45,000	0
Miscellaneous	107,200	53,800	(53,400)	41,200	(12,600)
Transfers	165,000	161,000	(4,000)	166,000	5,000
Total Revenues	14,441,630	15,314,800	873,170	15,802,700	487,900
Expenditures					
Salaries and Benefits	10,619,651	11,415,072	795,421	11,763,748	348,677
Services and Supplies	4,610,559	4,074,117	(536,442)	4,186,295	112,178
Other Charges	967,657	711,850	(255,807)	646,150	(65,700)
Interdepartmental	652,777	637,435	(15,342)	651,811	14,375
Total Expenditures	16,850,644	16,838,474	(12,170)	17,248,004	409,530
Net County Cost	2,409,014	1,523,674	(885,340)	1,445,304	(78,370)

Description of Budget Changes

Tax revenues are increased to reflect updated property tax projections. Other revenues are decreased to align with recent trends and to reflect recent changes to the department's fee schedule, including the "clean slate" policy which eliminated late fines for Library users under the age of 18.

Salaries and Benefits are increased to reflect recent bargaining agreements and updated pension costs. The reduction of 1.0 FTE starting FY 2016-17 and 0.72 FTE in FY 2017-18 reflect the expiration of fixed term positions. Other reductions in expenditures reflect reductions in one-time expenditures for capital projects that were completed in FY 2015-16.

Marin County Free Library
PROPOSED BUDGET • FY 2016 - 18

Full-Time Equivalent (FTE) Employees by Program

All Funds	FY 2015-16 Modified	FY 2016-17 Proposed	FY 2016-17 Change	FY 2017-18 Plan	FY 2017-18 Change
Administrative Services	14.00	13.00	(1.00)	13.00	0.00
Technical Services	15.02	15.02	0.00	15.02	0.00
Branch Services	70.43	70.43	0.00	69.71	(0.72)
Outreach Services	4.45	4.45	0.00	4.45	0.00
Total Department FTE	103.90	102.90	(1.00)	102.18	(0.72)

Revenues and Expenditures by Program

Program Services	FY 2015-16 Approved Budget			FY 2016-17 Proposed Budget		
	Proposed Expenditures	Proposed Revenues	Proposed NCC	Proposed Expenditures	Proposed Revenues	Proposed NCC
Other Funds						
Administrative Services	5,619,591	14,441,630	(8,822,039)	4,633,088	15,314,800	(10,681,712)
Technical Services	3,259,944	0	3,259,944	3,272,438	0	3,272,438
Branch Services	7,574,374	0	7,574,374	8,152,763	0	8,152,763
Outreach Services	300,735	0	300,735	280,185	0	280,185
Capital Improvements	96,000	0	96,000	500,000	0	500,000
Total Other Funds	16,850,644	14,441,630	2,409,014	16,838,474	15,314,800	1,523,674
Total All Funds	16,850,644	14,441,630	2,409,014	16,838,474	15,314,800	1,523,674

TWO-YEAR PERFORMANCE PLAN

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

Goal II: Be the preferred place for children, families and caregivers to connect, learn and grow together

Goal III: Be a positive environment for mobile and digital literacy

Initiatives

- ◆ Develop and codify agreements with Marin County School Districts to improve grade level reading levels across the County
- ◆ Provide Library cards to all youth in the Marin County Free Library (MCFL) jurisdiction by June 2018 and partner with city libraries to ensure all students in non-MCFL jurisdictions receive library cards as well
- ◆ Identify a pilot group of students within the MCFL jurisdiction to begin analyzing the correlation between library usage and grade level reading achievement
- ◆ Partner with schools in West Marin, Marin City, and Novato to identify students reading below grade level and register at least 50 percent of those students in the MCFL Summer Learning Program
- ◆ Create targeted educational programs for 21st century learning outcomes which incorporate STEAM (Science Technology Engineering Art Math) principles by June 2018
- ◆ Increase broadband and Wi-Fi speeds across all facilities to work towards the goal of reaching a 1GB per second upload and download speed in all MCFL branches by June 2018
- ◆ Develop a plan to recruit and retain a diverse workforce by June 2018 with a focus on providing educational support and creating career pathways
- ◆ Ensure 100 percent of employees receive performance evaluations on an annual basis
- ◆ Increase the use and circulation of digital items by five percent per year

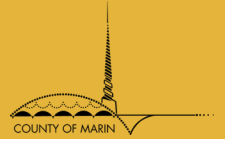
Marin County Free Library
PERFORMANCE PLAN • FY 2016 - 18

Performance Measures	2012-13 Actual	2013-14 Actual	2014-15 Actual	2015-16 Target	2016-17 Target	2017-18 Target
Library Use						
Number of visits to all branch libraries	1,046,825	961,943	1,045,756	1,150,000	1,300,000	1,500,000
Number of items circulated	2,197,422	2,335,607	1,986,529	2,000,000	2,000,000	2,000,000
Number of electronic items circulated	N/A	N/A	90,578	95,100	99,855	104,879
School Partnerships						
Total number of partnerships established with K-12 school districts	N/A	N/A	4	8	10	12
New library cards distributed to youth through partnerships	N/A	N/A	7,000	10,000	5,000	5,000

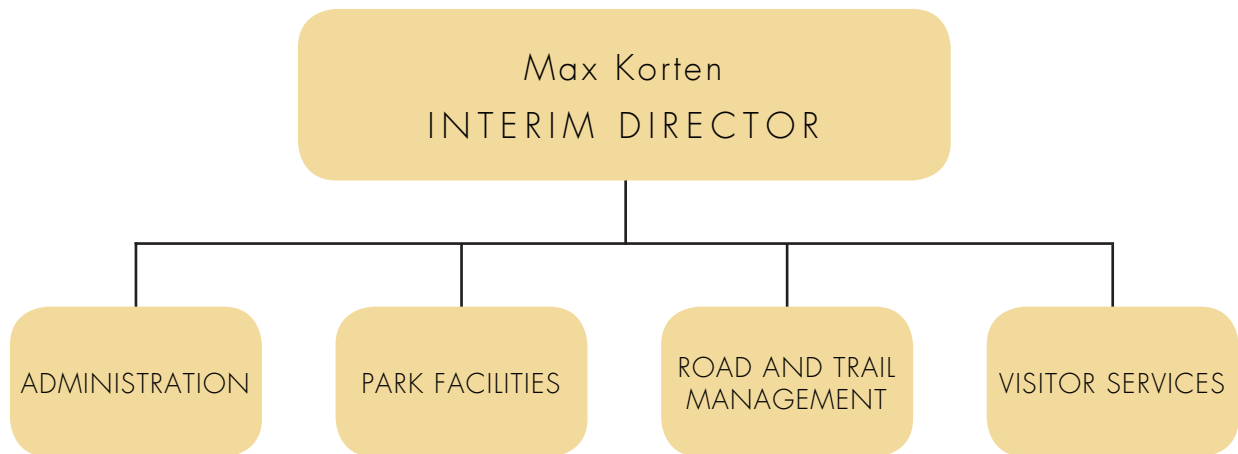
Story Behind Performance

Library Use The number of electronic items is a subset of overall circulation.

School Partnerships The number of formal agreements between Marin County School Districts and MCFL to provide cards to all students in the school district.



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



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

BUDGET SUMMARY

All Funds	FY 2015-16 Approved	FY 2016-17 Proposed	FY 2016-17 Change	FY 2017-18 Plan	FY 2017-18 Change
Revenues	\$12,706,718	\$15,193,921	\$2,487,203	\$15,509,103	\$315,182
Expenditures	\$19,659,797	\$21,631,295	\$1,971,498	\$19,848,170	(\$1,783,125)
Net County Cost	\$6,953,079	\$6,437,374	(\$515,705)	\$4,339,067	(\$2,098,307)
Open Space District					
Revenues	\$6,632,031	\$6,900,077	\$268,046	\$6,900,077	\$0
Expenditures	\$7,350,206	\$6,810,148	(\$540,058)	\$6,974,329	\$164,180
Use of Fund Balance	\$718,175	(\$89,929)	(\$808,104)	\$74,252	\$164,180

Department Overview

Marin County Parks includes County parks, planning and administration, landscape services, the open space district (MCOSD), and the countywide integrated pest management program.

The department is responsible for planning, acquiring, and managing the County's approximately 16,000 acres of public open space and 249 miles of public trails, as well as the County's park system that includes five regional parks, eight neighborhood parks, six bike paths, two boat ramps, 16 landscaping areas, and eight County Service Areas. Marin County Parks' lands and facilities received over 6 million visits last year. The department also conducts and manages the countywide Integrated Pest Management Program (IPM). The department currently has 10 citizen advisory boards, including a citizen oversight committee that reviews Measure A expenditures annually.

Recent Accomplishments

- Completed Road and Trail Management Plan and successfully implemented year one of the plan, which included system designation for Regions 1 and 2, and project development for Region 1
- Master Planning efforts for three regional parks are in their final completion stage
- The Vegetation and Biodiversity Management Plan is in its final completion stage
- Completed phase 1 of the Stafford Lake Bike Park

- Implemented year two of a five-year project to restore Kent Island in Bolinas Lagoon
- Acquired the Sky Ranch property
- Installed a new playground at Castro Park
- Renovated Homestead Valley Community Center
- Installed a new shade structure at McInnis Park
- Rebuilt bridge railings on Mill Valley Sausalito Path to improve public safety

Key Challenges and Outstanding Issues

- Adapting our park facilities to threats posed from droughts, intense winter storms, changing temperatures, and sea level rise
- Developing strategies to fund capital improvements at parks and open space facilities that have recently been estimated at \$150 million
- Implementing strategies to address equity issues by removing employment barriers and proactively reaching out to groups that have not utilized parks and open space programs and facilities
- Mitigating the effects of the continued in-migration and introduction of invasive species due to human activity within and at the borders of Open Space Preserves and Parks
- Responding to requests from visitors to develop illegal and legal trails within open space preserves
- Improving accessibility trails, facilities and program and adapting services to the aging demographic

Marin County Parks

PROPOSED BUDGET • FY 2016 - 18

BUDGET DETAIL

Revenues and Expenditures by Type

All Funds	FY 2015-16 Approved	FY 2016-17 Proposed	FY 2016-17 Change	FY 2017-18 Plan	FY 2017-18 Change
Revenues					
Taxes	10,554,374	12,822,393	2,268,019	13,091,663	269,270
Fees and Service Charges	1,245,522	1,211,638	(33,884)	1,226,333	14,695
Intergovernmental	0	80,000	80,000	80,000	0
Miscellaneous	200	39,318	39,118	39,318	0
Interdepartmental	906,622	1,040,572	133,950	1,071,789	31,217
Total Revenues	12,706,718	15,193,921	2,487,203	15,509,103	315,182
Expenditures					
Salaries and Benefits	7,141,886	8,009,086	867,200	8,210,327	201,241
Services and Supplies	5,787,083	8,073,545	2,286,462	7,187,470	(886,075)
Other Charges	6,455,644	5,226,799	(1,228,845)	4,122,704	(1,104,095)
Interdepartmental	275,184	321,865	46,681	327,670	5,805
Total Expenditures	19,659,797	21,631,295	1,971,498	19,848,170	(1,783,125)
Net County Cost	6,953,079	6,437,374	(515,705)	4,339,067	(2,098,307)

Description of Budget Changes

Salaries and Benefits are increased to reflect recent bargaining agreements, updated pension costs, and the conversion of 2.5 fixed-term Measure A positions to regular hire. General Fund revenues are increased to reflect updated fee schedules as well as ongoing reimbursements from the Transportation of Marin (TAM) and the Coastal Conservancy for the maintenance of non-county pathways and trails. Tax revenues reflect updated projections for Measure A sales tax proceeds. Increases to Services and Supplies are primarily attributable to one-time expenses to complete Measure A projects. General Fund increases include funding for West Marin visitor services, maintenance at Stafford Lake Bike Park, and landscaping at the Civic Center.

Full-Time Equivalent (FTE) Employees by Program

General Fund and Measure A	FY 2015-16 Modified	FY 2016-17 Proposed	FY 2016-17 Change	FY 2017-18 Plan	FY 2017-18 Change
Park Facilities	22.00	22.00	0.00	22.00	0.00
Administration	28.35	28.35	0.00	28.35	0.00
Total Department FTE	50.35	50.35	0.00	50.35	0.00
Open Space District					
Open Space Administration	30.90	30.90	0.00	30.90	0.00
Total Open Space District FTE	30.90	30.90	0.00	30.90	0.00

Revenues and Expenditures by Program (excluding Marin County Open Space District)

Program Services	FY 2015-16 Approved Budget			FY 2016-17 Proposed Budget		
	Proposed Expenditures	Proposed Revenues	Proposed NCC	Proposed Expenditures	Proposed Revenues	Proposed NCC
General Fund						
Administration	1,788,989	564,518	1,224,471	1,660,666	581,454	1,079,212
Park Facilities	4,035,542	1,587,826	2,447,716	4,401,794	1,790,074	2,611,720
Parks Communications	0	0	0	71,000	0	71,000
Total General Fund	5,824,531	2,152,344	3,672,187	6,133,460	2,371,528	3,761,932
<i>% Cost Covered</i>			37%			39%
Other Funds						
Administration	0	0	0	4,492,974	12,822,393	(8,329,419)
Natural Resource Management	0	0	0	1,506,000	0	1,506,000
Park Facilities	13,835,266	10,554,374	3,280,892	6,199,533	0	6,199,533
Parks Communications	0	0	0	825,000	0	825,000
Real Estate	0	0	0	166,500	0	166,500
Road and Trail Management	0	0	0	1,444,448	0	1,444,448
Science And Research	0	0	0	132,500	0	132,500
Visitor Services	0	0	0	730,880	0	730,880
Total Other Funds	13,835,266	10,554,374	3,280,892	15,497,835	12,822,393	2,675,442
Total All Funds	19,659,797	12,706,718	6,953,079	21,631,295	15,193,921	6,437,374

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

FY 2016-17	General Fund	Measure A	Open Space	FY 2016-17 Total
Revenues				
Taxes	0	12,822,393	6,836,681	19,659,074
Fees and Service Charges	1,211,638	0	(74,413)	1,137,225
Other	1,159,890	0	137,809	1,297,699
Total Revenues	2,371,528	12,822,393	6,900,077	22,093,998
Expenditures				
Salaries and Benefits	4,535,070	3,474,016	4,505,172	12,514,258
Services and Supplies	1,598,390	12,023,819	2,304,977	15,927,186
Total Expenditures	6,133,460	15,497,835	6,810,148	28,441,444
Use of Fund Balance / Net County Cost	3,761,932	2,675,442	(89,929)	6,347,446
Total Full Time Equivalent (FTE)	32.10	18.25	30.90	81.25

TWO-YEAR PERFORMANCE PLAN

Goal I: Protect and restore our lands

Goal II: Grow and link the County's system of parks, trails, and protected lands

Goal III: Foster discovery, learning and stewardship

Goal IV: Connect communities with the land for recreation and health

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

Initiatives

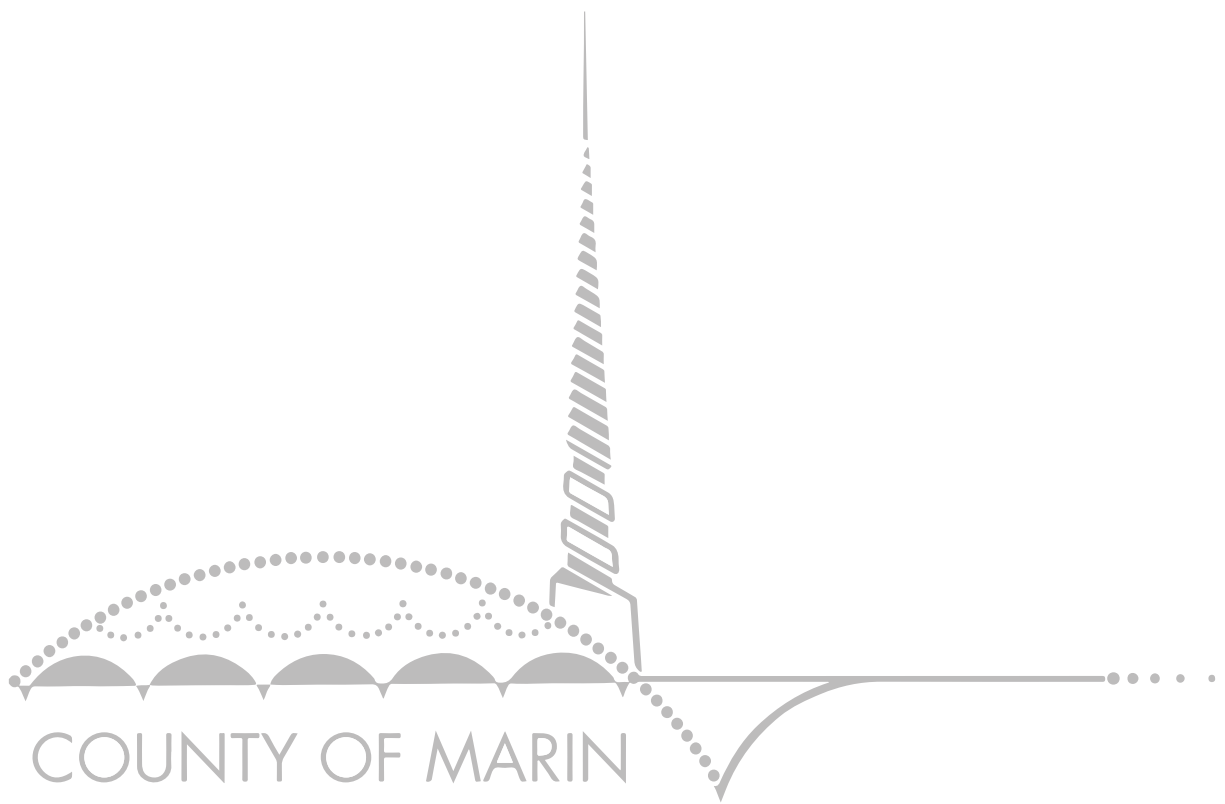
- ◆ Engage the community and cooperating agencies to prepare preliminary designs and conduct environmental review for the Bolinas North End Restoration Project to provide fish passage, restore marsh habitat, improve safety and adapt to sea level rise by June 2018
- ◆ Initiate construction drawings for McInnis Park, including realigned entry road, dog park, parking and three multi-use fields by June 2017
- ◆ Implement Road and Trail Management Plan projects at Fairway, Octopus, Candalero and Gas Line Trails to reduce the environmental impact of the Open Space road and trail system by June 2017
- ◆ Install entry, wayfinding, and junction signage at all preserves within Road and Trail Regions 1 and 2 by June 2017
- ◆ Update website to be a compliant, mobile design that includes software for online reservations, permitting, and donations by June 2017
- ◆ Conduct engineering and design work related to Sausalito Street road and trail repairs by June 2017
- ◆ Design, permit and construct improvements at Agate Beach to provide for greater accessibility by June 2017
- ◆ Design a bridge at Stafford Lake to replace the current crossing of Novato Creek by June 2017
- ◆ Conduct biotic assessments and engage the community in efforts toward designation of the Road and Trail system for Regions 3 and 4 by June 2017
- ◆ Conduct a vegetation assessment in the newly acquired Sky Ranch property by June 2017
- ◆ Conduct a feasibility study on a potential project to extend the Cross Marin Trail from Platform Bridge Road to Point Reyes Station by June 2017
- ◆ Conduct feasibility, design and environmental review on the Juniper, Haute Lagunitas and Split Rock trails as part of the Region 2 Road and Trail designation process by June 2017
- ◆ Replace McInnis Tennis Courts surfacing to provide for safety and improve play by June 2017
- ◆ Design and engineer Cascade Canyon Sediment Reduction Project Phase 1 by June 2017
- ◆ Maintain previous phases and construct new phase in wide area fuel breaks in Camino Alto, Alto Bowl and lower Ryder Ridge by June 2017
- ◆ Work with the Department of Public Works to resolve encroachments in Ring Mountain Preserve by June 2017
- ◆ Address deferred maintenance on Burdell Fire Road, Gunshot Fire Road, Smith Ridge Fire Road and Irving Fire Road by June 2017
- ◆ Improve equity in the hiring process by including representatives of minority communities on each interview panel
- ◆ Invest in career growth and development by formalizing a training program for seasonal employees by June 2017
- ◆ Replace railing at Paradise Pier to meet code and bring design in line with the master planned sea wall by June 2018
- ◆ Design and permit stock pond habitat enhancement project at Mount Burdell Preserve by June 2018
- ◆ Conduct Endangered Jewel Flower recovery project in Ring Mountain Preserve by June 2018

Marin County Parks
PERFORMANCE PLAN • FY 2016 - 18

Performance Measures	2012-13 Actual	2013-14 Actual	2014-15 Actual	2015-16 Target	2016-17 Target	2017-18 Target
Invasive Pest Control						
Invasive species cover within fuel breaks	N/A	N/A	N/A	N/A	90%	90%
Revenue Sources						
Total annual pass revenue collected	\$24,216	\$24,672	\$23,934	\$23,000	\$23,000	\$23,690
Golf course revenue	\$428,100	\$453,884	\$461,803	\$450,000	\$450,000	\$450,000
McInnis ball field rental	\$69,958	\$50,171	\$68,554	\$60,000	\$53,218	\$22,851
Community Involvement						
Number of volunteer hours worked in Parks and Open Space ¹	23,621	18,187	17,873	28,000	18,000	20,000
Number of Environmental Education Programs delivered ²	99	101	130	100	110	110
Number of Instagram Followers (instagram.com/marincountyparks)	N/A	N/A	237	775	1,250	1,500
Total number of Marin County Parks Twitter "followers" (twitter.com/marinparks)	1,558	2,167	2,677	3,300	4,000	5,000
Total number of Marin County Parks Facebook page "likes" (facebook.com/marincountyparks)	1,041	1,608	2,401	3,300	4,000	5,000
Land Acquisitions and Capital Projects						
Number of acquisition projects completed ³	1	3	3	2	5	4
Number of Parks capital projects completed	3	3	7	6	15	12

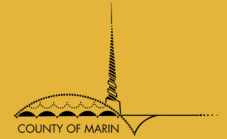
Story Behind Performance

Invasive Pest Control	Invasive species cover is estimated using the CalFlora application for mapping invasive plant cover. Mechanical vegetation management has not proven effective at controlling the spread of invasive plants, but in the last five years and with the targeted use of herbicides in combination with mechanical treatments, efforts have effectively stopped the growth of invasive plant colonies within fuel breaks. With continued efforts, the objective is to stop the spread of invasive plants and then slowly decrease the coverage over coming decades.
Revenue Sources	McInnis ball field rental income may be affected in FY 2017-18 due to construction in the field areas; however construction activities will result in improved facilities and increased income generation potential in the long term. Golf Course revenue figures represent the County's share.
Community Involvement	<ol style="list-style-type: none">1. The number of volunteer hours has dropped since FY 2010-11 due to a change in tracking methodology and an increased focus on projects that are aligned with departmental priorities. Some priority projects are in areas that can only accommodate a limited number of participants.2. Parks provides educational programming including programs for school groups, community groups, public hikes and talks and other interpretive programs.
Land Acquisitions and Capital Projects	<ol style="list-style-type: none">3. Land acquisitions include all methods such as fee and easement acquisitions by Parks and Open Space, boundary adjustments with adjacent private landowners to resolve encroachments or other similar issues, acquisitions and grants under Farmland Preservation Program, and other real estate transactions.



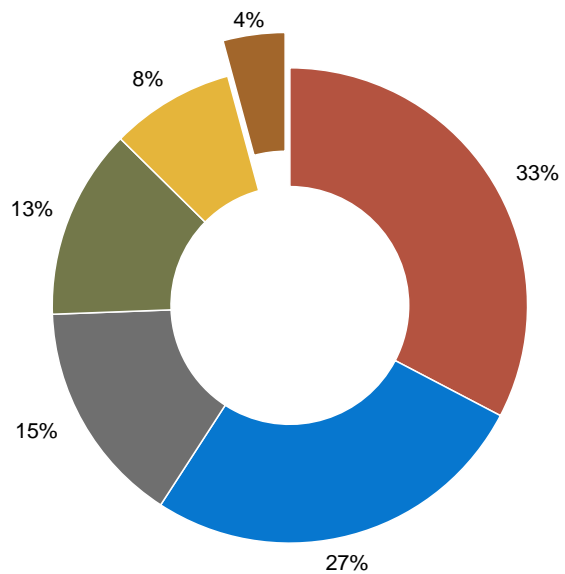
COUNTY OF MARIN

Non-Departmental PROPOSED BUDGET • FY 2016 - 18



FY 2016-17 Total All Funds
Expenditure Budget \$540.7 Million

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



SERVICE AREA OVERVIEW

The Non-Departmental budget provides funding for a variety of revenues and expenditures that generally do not fall under any particular County department:

- Property tax
- Sales tax, franchises, transient occupancy tax
- Transfers for debt service, road maintenance and County Librarian salary, which is required by state law to be paid from the General Fund
- County postage and mailing costs
- Employee counseling programs
- Miscellaneous fees for County memberships in regional, state and national organizations
- Funding for the Local Agency Formation Commission (LAFCO)
- Countywide contract services, including Civic Center exhibits, legislative representation, community service projects and congestion management
- General administrative overhead costs for the County
- Service contracts with community based organizations (CBO's)

BUDGET SUMMARY

All Funds	FY 2015-16 Approved	FY 2016-17 Proposed	FY 2016-17 Change	FY 2017-18 Plan	FY 2017-18 Change
Revenues	\$189,812,551	\$194,719,024	\$4,906,473	\$209,169,602	\$14,450,578
Expenditures	\$20,576,166	\$22,776,518	\$2,200,352	\$18,452,055	(\$4,324,463)
Net County Cost	(\$169,236,385)	(\$171,942,506)	(\$2,706,121)	(\$190,717,547)	(\$18,775,041)

Description of Budget Changes

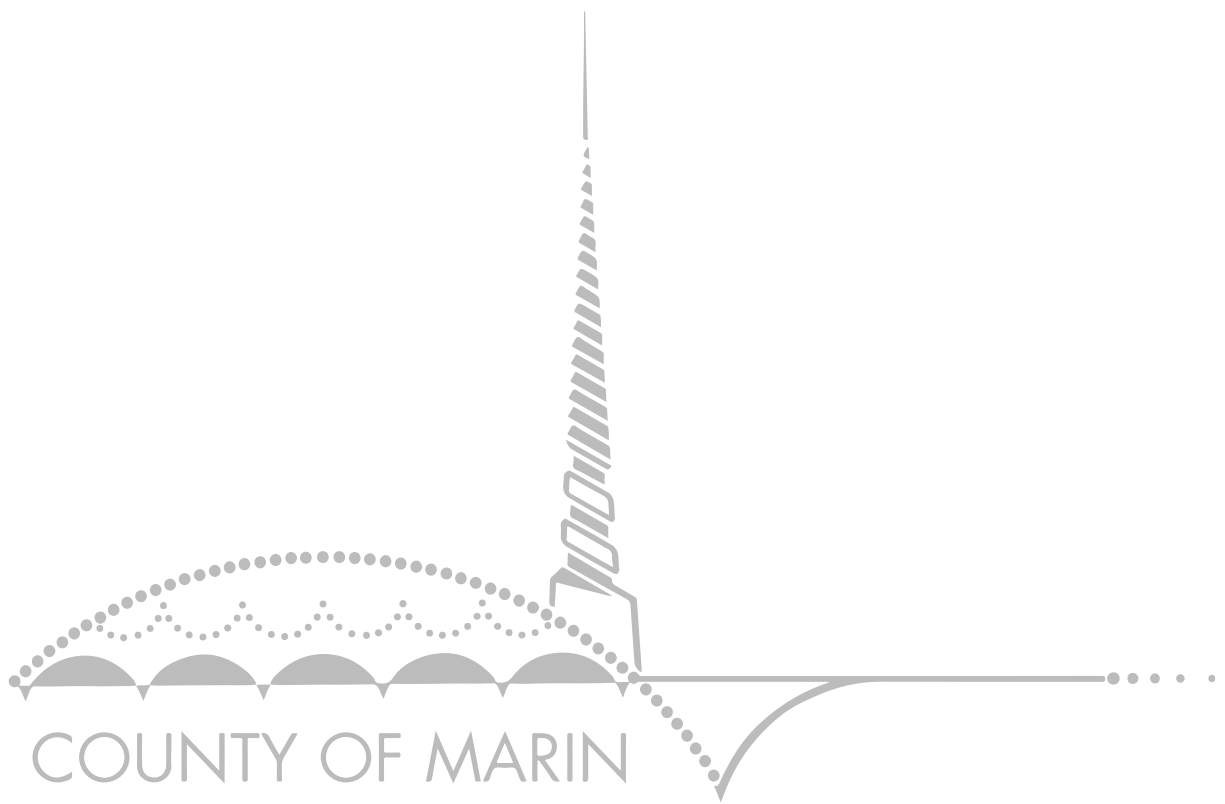
Revenues are updated to reflect revised countywide projections including property tax, sales tax, and transient occupancy tax. Expenses include updated transfer appropriations for road rehabilitation projects as well as recommended funding for budget change proposals (BCP's). The reduction in expenditures in FY 2017-18 reflects a decrease in identified funding for one-time expenditures such as BCP's.

Revenues and Expenditures by Type

All Funds	FY 2015-16 Approved	FY 2016-17 Proposed	FY 2016-17 Change	FY 2017-18 Plan	FY 2017-18 Change
Revenues					
Taxes	177,602,500	187,520,000	9,917,500	195,435,125	7,915,125
Fees and Service Charges	10,006,000	8,529,000	(1,477,000)	8,514,000	(15,000)
Intergovernmental	1,269,861	1,262,114	(7,747)	1,267,291	5,177
Miscellaneous	11,576,188	11,878,194	302,006	12,477,621	599,427
Interdepartmental	691,354	679,989	(11,365)	679,989	0
Transfers	(11,333,352)	(15,150,273)	(3,816,921)	(9,204,424)	5,945,849
Total Revenues	189,812,551	194,719,024	4,906,473	209,169,602	14,450,578
Expenditures					
Salaries and Benefits	753,200	753,200	0	753,200	0
Services and Supplies	17,784,471	19,848,768	2,064,297	17,459,555	(2,389,213)
Support and Care	52,000	52,000	0	52,000	0
Other Charges	20,677,972	19,711,635	(966,337)	18,128,167	(1,583,468)
Interdepartmental	(18,691,477)	(17,589,085)	1,102,392	(17,940,867)	(351,782)
Total Expenditures	20,576,166	22,776,518	2,200,352	18,452,055	(4,324,463)
Net County Cost	(169,236,385)	(171,942,506)	(2,706,121)	(190,717,547)	(18,775,041)

Revenues and Expenditures by Program

Program Services	FY 2015-16 Approved Budget			FY 2016-17 Proposed Budget		
	Proposed Expenditures	Proposed Revenues	Proposed NCC	Proposed Expenditures	Proposed Revenues	Proposed NCC
General Fund						
Countywide Operations	3,786,193	173,022,578	(169,236,385)	5,577,883	177,520,389	(171,942,506)
Total General Fund	3,786,193	173,022,578	(169,236,385)	5,577,883	177,520,389	(171,942,506)
Other Funds						
Countywide Operations	16,789,973	16,789,973	0	17,198,635	17,198,635	0
Total Other Funds	16,789,973	16,789,973	0	17,198,635	17,198,635	0
Total All Funds	20,576,166	189,812,551	(169,236,385)	22,776,518	194,719,024	(171,942,506)

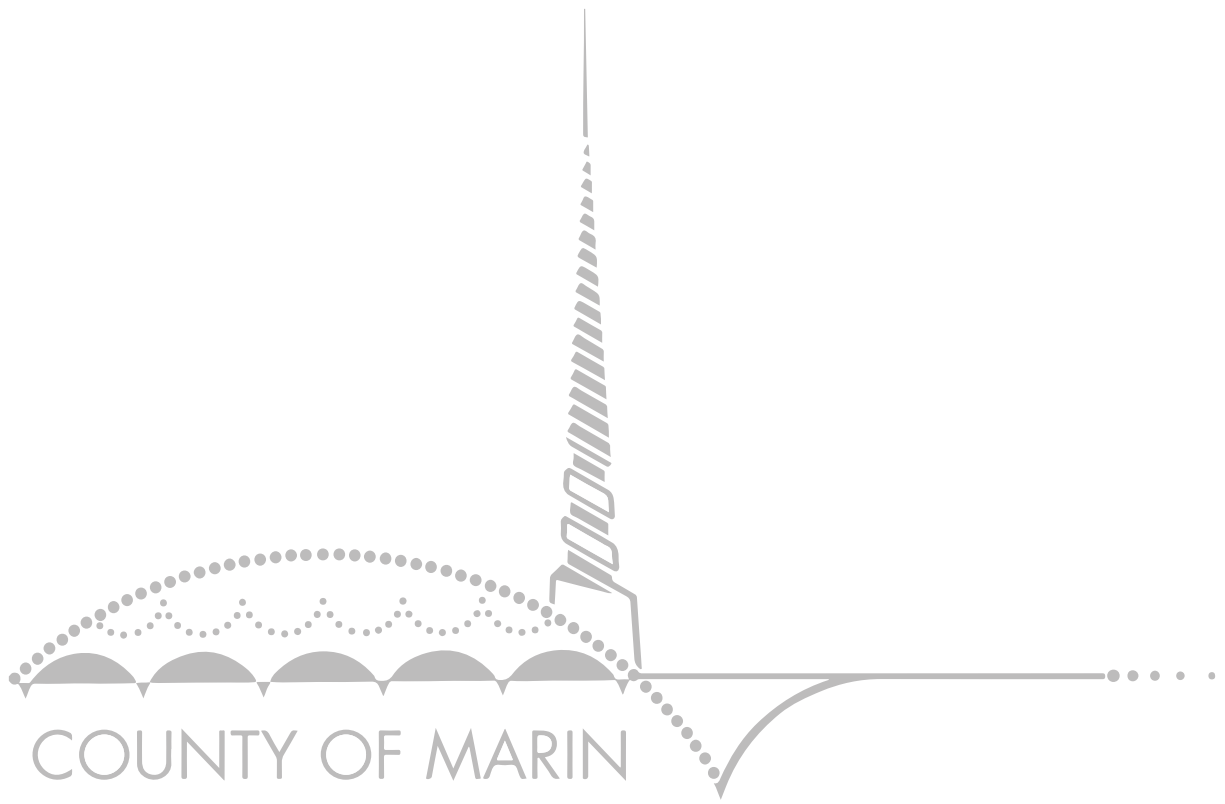


COUNTY OF MARIN



SUPPLEMENTAL
BUDGET
INFORMATION

SCHEDULE 2
PROGRAM/FUND DESCRIPTIONS
PERSONNEL ALLOCATION
FISCAL POLICIES



COUNTY OF MARIN



SCHEDULE 2

Use of Fund Balance

FY 2016-17

FY 2017-18

Schedule 2
FY 2016 - 17

State Controller County Budget Act		Summary of County Budget Fiscal Year 2016-17							State Controller County Budget Act	
Fund	Fund Name	Fund Balance Unreserved/Unassigned	Revenue	Transfers In	Transfers Out	Net Transfers	Total Available Financing	Estimated Financing Uses	Provisions for Increased Reserves	Total Financing
1000	General Fund	31,972,596	284,413,340	1,656,125	65,990,031	64,333,906	252,052,030	252,052,030	0	252,052,030
1410	Courthouse Construction	0	350,000	0	350,000	350,000	0	0	0	0
1420	Countywide Capital Projects	0	678,931	4,000,000	0	-4,000,000	4,678,931	4,678,931	0	4,678,931
1430	Capital Fund - Road and Bridge	0	0	8,000,000	0	-8,000,000	8,000,000	8,000,000	0	8,000,000
1600	2003 Pension Obligation Bonds	0	9,431,194	0	0	0	9,431,194	9,431,194	0	9,431,194
1610	Tobacco Securitization Bond	0	2,325,000	0	0	0	2,325,000	2,325,000	0	2,325,000
1680	2001 Certificates of Participation	0	0	899,616	0	-899,616	899,616	899,616	0	899,616
1700	1915 Marshal 1 - East Shore Wastewater	0	58,200	0	0	0	58,200	58,200	0	58,200
1710	1915 Marshal 2 - East Shore Wastewater	0	37,000	0	0	0	37,000	37,000	0	37,000
1720	2015 Certificates of Participation	0	0	4,487,825	0	-4,487,825	4,487,825	4,487,825	0	4,487,825
2020	Electronic Recording Delivery System	0	60,000	0	0	0	60,000	60,000	0	60,000
2030	Records Modernization	0	300,000	0	260,665	260,665	39,335	39,335	0	39,335
2040	Micrographics Conversion	0	60,000	0	0	0	60,000	60,000	0	60,000
2050	Vital Records Modernization	0	15,000	0	0	0	15,000	15,000	0	15,000
2060	SSN Truncation	0	70,000	0	0	0	70,000	70,000	0	70,000
2070	Planning In-Lieu Housing	0	450,000	250,000	175,047	-74,953	524,953	524,953	0	524,953
2080	Building Inspection	308,131	2,872,500	0	0	0	3,180,631	3,180,631	0	3,180,631
2090	Environmental Health Services	304,950	4,081,552	0	0	0	4,386,503	4,386,503	0	4,386,503
2100	HUD Fund	0	1,766,214	0	0	0	1,766,214	1,766,214	0	1,766,214
2110	East Shore Wastewater Maintenance	0	42,000	0	0	0	42,000	42,000	0	42,000
2120	Child Support Services	0	3,989,146	0	0	0	3,989,146	3,989,146	0	3,989,146
2140	High Tech Theft Apprehension	0	3,078,791	0	0	0	3,078,791	3,078,791	0	3,078,791
2150	MCERA Employees	0	2,714,251	0	0	0	2,714,251	2,714,251	0	2,714,251
2160	Road Maintenance	1,448,275	6,896,264	2,503,786	0	-2,503,786	10,848,325	10,848,325	0	10,848,325
2170	Survey Monument Preservation	0	20,000	0	20,000	20,000	0	0	0	0
2200	Roadway Impact Fees	1,000,000	750,000	0	1,750,000	1,750,000	0	0	0	0
2250	Zero Waste Public Outreach	0	20,000	0	20,000	20,000	0	0	0	0
2280	Public Health Preparedness	0	905,751	0	905,751	905,751	0	0	0	0
2290	California Tobacco Control Program	0	150,000	0	150,000	150,000	0	0	0	0
2300	Domestic Violence	0	66,000	0	66,000	66,000	0	0	0	0
2310	Children's Trust (AB 2994)	0	23,400	0	23,400	23,400	0	0	0	0
2320	Social Services Realignment	0	10,400,594	0	10,400,594	10,400,594	0	0	0	0
2330	Health Services Realignment	0	10,048,433	0	10,048,433	10,048,433	0	0	0	0
2340	Health Programs	0	600,865	0	600,865	600,865	0	0	0	0

State Controller
County Budget Act

Summary of County Budget
Fiscal Year 2016-17

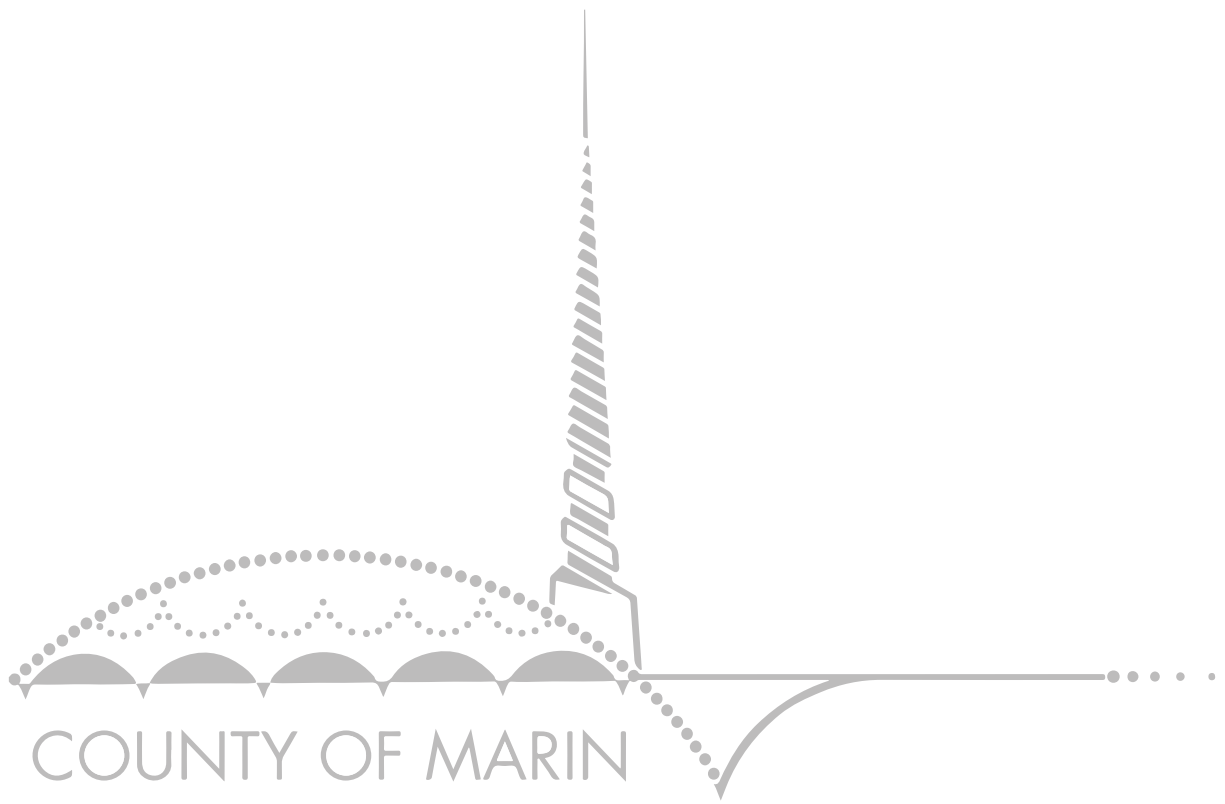
State Controller
County Budget Act

Fund	Fund Name	Fund Balance Unreserved/Undesignated	Revenue	Transfers In	Transfers Out	Net Transfers	Total Available Financing	Estimated Financing Uses	Provisions for Increased Reserves	Total Financing
2350	Emergency Medical Services	0	1,134,700	0	1,134,700	1,134,700	0	0	0	0
2360	Mental Health Realignment	0	11,700,203	0	11,700,203	11,700,203	0	0	0	0
2370	Mental Health Programs	0	200,000	0	200,000	200,000	0	0	0	0
2380	Mental Health Services Act (Prop 63)	0	13,460,674	0	13,460,674	13,460,674	0	0	0	0
2390	Subst Abuse Prev Tx (Sapt)	0	1,990,443	0	1,990,443	1,990,443	0	0	0	0
2410	Realignment - Calworks Moe	0	1,985,978	0	1,985,978	1,985,978	0	0	0	0
2420	Intergovernmental Transfer (IGT)	0	248,661	0	152,638	152,638	96,023	96,023	0	96,023
2470	Marin County Library	1,523,674	12,753,800	161,000	0	-161,000	14,438,474	14,438,474	0	14,438,474
2480	Marin County Free Library Measure A	0	2,400,000	0	0	0	2,400,000	2,400,000	0	2,400,000
2560	Measure A - Parks And Open Space	2,675,442	12,822,393	0	0	0	15,497,835	11,509,536	3,988,299	15,497,835
2570	Realignment Juv Justice Crime Prev	0	739,066	0	0	0	739,066	739,066	0	739,066
2580	Inmate Welfare Fund	0	204,018	0	0	0	204,018	204,018	0	204,018
2590	DMV Vehicle Theft	0	100,000	0	100,000	100,000	0	0	0	0
2610	Crime Prevention - DCEP	0	15,000	0	15,000	15,000	0	0	0	0
2640	Automated Fingerprint ID	0	142,798	0	0	0	142,798	142,798	0	142,798
2670	Realignment - Public Safety	0	5,206,869	0	385,413	385,413	4,821,456	4,821,456	0	4,821,456
2680	Realignment - SB 1020	0	10,821,444	0	10,821,444	10,821,444	0	0	0	0
2690	Realignment - Juvenile Justice	0	833,949	0	0	0	833,949	833,949	0	833,949
2730	Criminal Justice Facilities	0	450,000	0	450,000	450,000	0	0	0	0
2790	SB678 Community Corrections	0	967,350	0	0	0	967,350	967,350	0	967,350
2800	HHS Operating Fund	0	67,267,980	110,820,947	2,869,522	-107,951,425	175,219,404	175,219,404	0	175,219,404
2810	Fish And Wildlife Commission	0	55,000	0	0	0	55,000	55,000	0	55,000
6340	Alcohol and Drug Program	0	927,507	0	927,507	927,507	0	0	0	0
6600	Workers' Compensation	0	6,500,000	0	0	0	6,500,000	6,500,000	0	6,500,000
6710	IST Marin.org	0	1,501,400	0	0	0	1,501,400	1,501,400	0	1,501,400
6720	Special Aviation	87,066	701,500	0	0	0	788,566	788,566	0	788,566
6740	Marin Center Promotions	0	400,000	0	0	0	400,000	400,000	0	400,000
6760	Marin Commons Property Mgmt.	0	1,530,000	2,490,109	680,000	-1,810,109	3,340,109	3,340,109	0	3,340,109
	Grand Total	39,320,136	503,735,159	135,269,408	137,634,308	2,364,900	540,690,393	536,702,094	3,988,299	540,690,393

Schedule 2
FY 2017 - 18

State Controller County Budget Act		Summary of County Budget Fiscal Year 2017-18							State Controller County Budget Act		
Fund	Fund Name	Fund Balance Unreserved/ Undesigned	Revenue	Transfers In	Transfers Out	Net Transfers	Total Available Financing	Estimated Financing Uses	Provisions for Increased Reserves	Total Financing	
1000	General Fund	20,000,000	294,220,928	1,666,125	61,892,780	60,226,655	253,994,273	253,994,273	0	253,994,273	
1410	Courthouse Construction	0	350,000	0	350,000	350,000	0	0	0	0	
1420	Countywide Capital Projects	0	723,835	4,000,000	0	-4,000,000	4,723,835	4,723,835	0	4,723,835	
1430	Capital Fund - Road and Bridge	0	0	2,000,000	0	-2,000,000	2,000,000	2,000,000	0	2,000,000	
1600	2003 Pension Obligation Bonds	0	9,950,621	0	0	0	9,950,621	9,950,621	0	9,950,621	
1610	Tobacco Securitization Bond	0	2,405,000	0	0	0	2,405,000	2,405,000	0	2,405,000	
1680	2001 Certificates of Participation	0	0	900,471	0	-900,471	900,471	900,471	0	900,471	
1700	1915 Marshal 1 - East Shore Wastewater	0	58,200	0	0	0	58,200	58,200	0	58,200	
1710	1915 Marshal 2 - East Shore Wastewater	0	37,000	0	0	0	37,000	37,000	0	37,000	
1720	2015 Certificates of Participation	0	0	4,479,075	0	-4,479,075	4,479,075	4,479,075	0	4,479,075	
2020	Electronic Recording Delivery System	0	60,000	0	0	0	60,000	60,000	0	60,000	
2030	Records Modernization	0	300,000	0	260,665	260,665	39,335	39,335	0	39,335	
2040	Micrographics Conversion	0	60,000	0	0	0	60,000	60,000	0	60,000	
2050	Vital Records Modernization	0	15,000	0	0	0	15,000	15,000	0	15,000	
2060	SSN Truncation	0	70,000	0	0	0	70,000	70,000	0	70,000	
2070	Planning In-Lieu Housing	0	450,000	250,000	175,047	-74,953	524,953	524,953	0	524,953	
2080	Building Inspection	392,064	2,872,500	0	0	0	3,264,564	3,264,564	0	3,264,564	
2090	Environmental Health Services	325,027	4,183,299	0	0	0	4,508,325	4,508,325	0	4,508,325	
2100	HUD Fund	0	1,766,214	0	0	0	1,766,214	1,766,214	0	1,766,214	
2110	East Shore Wastewater Maintenance	0	42,000	0	0	0	42,000	42,000	0	42,000	
2120	Child Support Services	0	4,098,120	0	0	0	4,098,120	4,098,120	0	4,098,120	
2140	High Tech Theft Apprehension	0	3,078,791	0	0	0	3,078,791	3,078,791	0	3,078,791	
2150	MCERA Employees	0	2,792,758	0	0	0	2,792,758	2,792,758	0	2,792,758	
2160	Road Maintenance	1,700,493	6,896,264	2,503,786	0	-2,503,786	11,100,543	11,100,543	0	11,100,543	
2170	Survey Monument Preservation	0	20,000	0	20,000	20,000	0	0	0	0	
2200	Roadway Impact Fees	1,000,000	750,000	0	1,750,000	1,750,000	0	0	0	0	
2250	Zero Waste Public Outreach	0	20,000	0	20,000	20,000	0	0	0	0	
2280	Public Health Preparedness	0	905,751	0	905,751	905,751	0	0	0	0	
2290	California Tobacco Control Program	0	150,000	0	150,000	150,000	0	0	0	0	
2300	Domestic Violence	0	66,000	0	66,000	66,000	0	0	0	0	
2310	Childrens Trust (AB 2994)	0	23,400	0	23,400	23,400	0	0	0	0	
2320	Social Services Realignment	0	10,605,797	0	10,605,797	10,605,797	0	0	0	0	
2330	Health Services Realignment	0	10,249,402	0	10,249,402	10,249,402	0	0	0	0	
2340	Health Programs	0	600,865	0	600,865	600,865	0	0	0	0	

State Controller County Budget Act		Summary of County Budget Fiscal Year 2017-18						State Controller County Budget Act		
Fund	Fund Name	Fund Balance Unreserved/Undesignated	Revenue	Transfers In	Transfers Out	Net Transfers	Total Available Financing	Estimated Financing Uses	Provisions for Increased Reserves	Total Financing
2350	Emergency Medical Services	0	1,134,700	0	1,134,700	1,134,700	0	0	0	0
2360	Mental Health Realignment	0	11,817,205	0	11,817,205	11,817,205	0	0	0	0
2370	Mental Health Programs	0	200,000	0	200,000	200,000	0	0	0	0
2380	Mental Health Services Act (Prop 63)	0	13,530,067	0	13,530,067	13,530,067	0	0	0	0
2390	Subst Abuse Prev Tx (Sapt)	0	2,010,347	0	2,010,347	2,010,347	0	0	0	0
2410	Realignment - Calworks Moe	0	2,025,698	0	2,025,698	2,025,698	0	0	0	0
2420	Intergovernmental Transfer (IGT)	0	252,997	0	154,092	154,092	98,905	98,905	0	98,905
2470	Marin County Library	1,445,304	13,236,700	166,000	0	-166,000	14,848,004	14,848,004	0	14,848,004
2480	Marin County Free Library Measure A	0	2,400,000	0	0	0	2,400,000	2,400,000	0	2,400,000
2560	Measure A - Parks And Open Space	484,908	13,091,663	0	0	0	13,576,571	9,501,367	4,075,204	13,576,571
2570	Realignment Juv Justice Crime Prev	0	739,066	0	0	0	739,066	739,066	0	739,066
2580	Inmate Welfare Fund	0	207,789	0	0	0	207,789	207,789	0	207,789
2590	DMV Vehicle Theft	0	100,000	0	100,000	100,000	0	0	0	0
2610	Crime Prevention - DCEP	0	15,000	0	15,000	15,000	0	0	0	0
2640	Automated Fingerprint ID	0	147,225	0	0	0	147,225	147,225	0	147,225
2670	Realignment - Public Safety	0	5,282,827	0	395,413	395,413	4,887,414	4,887,414	0	4,887,414
2680	Realignment - SB 1020	0	10,826,130	0	10,826,130	10,826,130	0	0	0	0
2690	Realignment - Juvenile Justice	0	833,997	0	0	0	833,997	833,997	0	833,997
2730	Criminal Justice Facilities	0	450,000	0	450,000	450,000	0	0	0	0
2790	SB678 Community Corrections	0	967,350	0	0	0	967,350	967,350	0	967,350
2800	HHS Operating Fund	0	68,073,020	113,335,771	2,870,173	-110,465,598	178,538,619	178,538,619	0	178,538,619
2810	Fish And Wildlife Commission	0	40,000	0	0	0	40,000	40,000	0	40,000
6340	Alcohol and Drug Program	0	927,507	0	927,507	927,507	0	0	0	0
6600	Workers' Compensation	0	6,500,000	0	0	0	6,500,000	6,500,000	0	6,500,000
6710	IST Marin.org	0	1,501,400	0	0	0	1,501,400	1,501,400	0	1,501,400
6720	Special Aviation	100,549	701,500	0	0	0	802,049	802,049	0	802,049
6740	Marin Center Promotions	0	400,000	0	0	0	400,000	400,000	0	400,000
6760	Marin Commons Property Mgmt.	0	1,990,000	2,539,911	680,000	-1,859,911	3,849,911	3,849,911	0	3,849,911
Grand Total		25,448,345	517,223,933	131,841,139	134,206,039	2,364,900	540,307,378	536,232,174	4,075,204	540,307,378



COUNTY OF MARIN



PERSONNEL
ALLOCATION BY
DEPARTMENT



Personnel Allocation by Department

FULL TIME EQUIVALENT (FTE) BY DEPARTMENT

The following section lists all Board-approved positions and classifications by department, including a summary of total FTE allocations by fund, as of April 1, 2016. In conjunction with the County Personnel Commission, the County Administrator directs the establishment and enforcement of personnel policies. The Board of Supervisors approves any changes to positions within departments, including fixed-term appointments.

AGRICULTURE, WEIGHTS AND MEASURES

Class #	Position Name	FY 2015-16 Approved	FY 2015-16 Modified	FY 2016-17 Proposed	FY 2017-18 Plan
319	Administrative Services Associate	1.00	1.00	1.00	1.00
826	Ag/Weights & Measures Inspector I	1.00	1.00	1.00	1.00
827	Ag/Weights & Measures Inspector II	1.00	1.00	1.00	1.00
828	Ag/Weights & Measures Inspector III	6.00	6.00	6.00	6.00
241	Agriculture/Weights & Measures Director	1.00	1.00	1.00	1.00
240	Deputy Agricultural Comm/Deputy Dir W&M	1.00	1.00	1.00	1.00
1341	Office Assistant III	1.00	1.00	1.00	1.00
829	Supervising Agricultural/W&M Inspector	1.00	1.00	1.00	1.00
	Total	13.00	13.00	13.00	13.00

Personnel Allocation by Department

ASSESSOR-RECORDER-COUNTY CLERK

Class #	Position Name	FY 2015-16 Approved	FY 2015-16 Modified	FY 2016-17 Proposed	FY 2017-18 Plan
1339	Administrative Assistant II	1.00	1.00	1.00	1.00
342	Administrative Services Associate Assess	1.00	1.00	1.00	1.00
358	Appraiser II	16.00	16.00	16.00	16.00
358	Appraiser II (Fixed)	2.00	2.00	2.00	2.00
357	Appraiser III	4.00	4.00	4.00	4.00
345	Assessment Recording Supervisor	5.00	5.00	5.00	5.00
344	Assessment/Record Technician II	18.00	18.00	18.00	18.00
104	Assessor-Recorder-County Clerk	1.00	1.00	1.00	1.00
105	Assistant Assessor-Recorder-County Clerk	1.00	1.00	1.00	1.00
106	Assistant Assessor-Valuation	1.00	1.00	1.00	1.00
360	Auditor Appraiser II	4.00	4.00	4.00	4.00
619	Cadastral Mapping Technician II	2.00	2.00	2.00	2.00
112	Chief Deputy Recorder - County Clerk	1.00	1.00	1.00	1.00
119	Chief of Admin Services	1.00	1.00	1.00	1.00
347	Chief of Assessment Standards	1.00	1.00	1.00	1.00
349	Chief of Assessment Systems	1.00	1.00	1.00	1.00
918	Dept Technology & Support Specialist	1.00	1.00	1.00	1.00
1431	Deputy County Clerk II	1.00	1.00	1.00	1.00
364	Principal Appraiser	3.00	3.00	3.00	3.00
351	Principal Auditor Appraiser	1.00	1.00	1.00	1.00
346	Senior Assessment/Recording Technician	6.00	6.00	6.00	6.00
353	Senior Auditor-Appraiser	1.00	1.00	1.00	1.00
1432	Senior Deputy County Clerk	1.00	1.00	1.00	1.00
915	Senior Programmer Analyst (Fixed)	-	1.00	1.00	1.00
627	Supervising Cadastral Mapping Technician	1.00	1.00	1.00	1.00
283	Supv Technology Systems Specialist	1.00	1.00	1.00	1.00
279	Technology Systems Specialist II	1.00	1.00	1.00	1.00
Total		77.00	78.00	78.00	78.00

Personnel Allocation by Department

BOARD OF SUPERVISORS

Class #	Position Name	FY 2015-16 Approved	FY 2015-16 Modified	FY 2016-17 Proposed	FY 2017-18 Plan
1522	Assistant Clerk to Board of Supervisors	1.00	1.00	1.00	1.00
1523	Board Aide	10.00	10.00	10.00	10.00
151	Board of Supervisors District 1	1.00	1.00	1.00	1.00
152	Board of Supervisors District 2	1.00	1.00	1.00	1.00
153	Board of Supervisors District 3	1.00	1.00	1.00	1.00
154	Board of Supervisors District 4	1.00	1.00	1.00	1.00
155	Board of Supervisors District 5	1.00	1.00	1.00	1.00
1520	Deputy Clerk to the Board II	1.00	1.00	1.00	1.00
1521	Deputy Clerk to the Board III	4.00	4.00	4.00	4.00
Total		21.00	21.00	21.00	21.00

CHILD SUPPORT SERVICES

Class #	Position Name	FY 2015-16 Approved	FY 2015-16 Modified	FY 2016-17 Proposed	FY 2017-18 Plan
1391	Accounting Assistant	2.00	2.00	2.00	2.00
319	Administrative Services Associate	1.00	1.00	1.00	1.00
309	Administrative Services Officer	1.00	1.00	1.00	1.00
116	Assistant Director Child Support Svc	1.00	1.00	1.00	1.00
1332	Child Support Officer II	4.00	4.00	4.00	4.00
1354	Child Support Officer II-Bilingual	2.00	2.00	2.00	2.00
332	Collections Manager	1.00	1.00	1.00	1.00
330	Collections Officer I	4.00	4.00	4.00	4.00
2553	Deputy Child Support Attorney III	2.00	2.00	2.00	2.00
115	Director Child Support Services	1.00	1.00	1.00	1.00
1415	Legal Process Assistant II	2.00	2.00	2.00	2.00
1417	Legal Process Specialist	2.00	2.00	2.00	2.00
1368	Legal Process Supervisor	-	1.00	1.00	1.00
1690	Legal Research Assistant	1.00	1.00	1.00	1.00
1344	Office Assistant II	1.00	1.00	1.00	1.00
1341	Office Assistant III	1.00	1.00	1.00	1.00
1367	Senior Child Support Officer	4.00	3.00	3.00	3.00
283	Supv Technology Systems Specialist	1.00	1.00	1.00	1.00
279	Technology Systems Specialist II	0.62	-	-	-
Total		31.62	31.00	31.00	31.00

Personnel Allocation by Department

COMMUNITY DEVELOPMENT AGENCY

Class #	Position Name	FY 2015-16 Approved	FY 2015-16 Modified	FY 2016-17 Proposed	FY 2017-18 Plan
371	Accountant I	0.50	0.50	0.50	0.50
370	Accountant II	-	1.00	1.00	1.00
1325	Administrative Assistant I	2.00	2.00	2.00	2.00
1325	Administrative Assistant I (Fixed)	1.00	1.00	1.00	-
1339	Administrative Assistant II	1.00	1.00	1.00	1.00
319	Administrative Services Associate	5.00	4.00	4.00	4.00
114	Assistant Director Community Development	1.00	1.00	1.00	1.00
626	Associate Civil Engineer	2.00	2.00	2.00	2.00
810	Building Inspection Services Supervisor	1.00	1.00	1.00	1.00
814	Building Inspector II	4.00	4.00	4.00	4.00
157	Building Permit Technician II	2.00	2.00	2.00	2.00
605	Building Plans Examiner	3.00	3.00	3.00	3.00
119	Chief of Admin Services	1.00	1.00	1.00	1.00
681	Code Enforcement Specialist	3.00	3.00	3.00	3.00
159	Community Dev Technician I (Fixed)	1.00	1.00	-	-
160	Community Dev Technician II	1.00	1.00	1.00	1.00
813	Deputy Director Building Insp & Safety	1.00	1.00	1.00	1.00
820	Deputy Director Environmental Health Svc	1.00	1.00	1.00	1.00
600	Director of Community Development	1.00	1.00	1.00	1.00
287	Environmental Health Permit Tech II	3.00	3.00	3.00	3.00
806	Environmental Health Specialist II	7.00	7.00	7.00	7.00
807	Environmental Health Svcs Project Mgr	1.00	1.00	1.00	1.00
129	Geographic Info Systems Analyst II	1.00	1.00	1.00	1.00
613	Geographic Information Systems Manager	1.00	1.00	1.00	1.00
130	Harbor Administrator	1.00	1.00	1.00	1.00
293	Media Technician	-	1.00	1.00	1.00
1344	Office Assistant II	1.00	1.00	1.00	1.00
1341	Office Assistant III	3.00	3.00	3.00	3.00
608	Planner	9.00	9.00	9.00	9.00
608	Planner (Fixed)	1.00	-	-	-
680	Planning Aide	1.00	-	-	-
687	Planning Manager	5.00	5.00	5.00	5.00
606	Principal Planner	1.00	1.00	1.00	1.00
158	Senior Building Permit Technician	1.00	1.00	1.00	1.00
629	Senior Civil Engineer	-	1.00	1.00	1.00
682	Senior Code Enforcement Specialist	1.00	1.00	1.00	1.00
804	Senior Environmental Health Specialist	8.00	8.00	8.00	8.00
607	Senior Planner	6.00	6.00	6.00	6.00
273	Sr Geographic Info Systems Analyst	1.00	1.00	1.00	1.00
803	Supervising Environmental Health Special	3.00	3.00	3.00	3.00
Total		86.50	86.50	85.50	84.50

Personnel Allocation by Department

COUNTY ADMINISTRATOR'S OFFICE

Class #	Position Name	FY 2015-16 Approved	FY 2015-16 Modified	FY 2016-17 Proposed	FY 2017-18 Plan
297	Admin Services Assoc Conf	1.00	1.00	1.00	1.00
300	Administrative Analyst III	4.00	4.00	4.00	4.00
1339	Administrative Assistant II	1.00	1.00	1.00	1.00
1502	Administrative Assistant III	1.00	-	-	-
313	Administrative Services Manager	1.00	1.00	1.00	1.00
320	Administrative Svcs Technician Confidential	-	0.50	0.50	0.50
202	Assistant County Administrator	2.00	2.00	2.00	2.00
206	Budget Manager	1.00	1.00	1.00	1.00
639	Capital Planning & Project Manager	1.00	1.00	1.00	1.00
201	County Administrator	1.00	1.00	1.00	1.00
1500	Executive Assistant to CAO	-	1.00	1.00	1.00
200	Facilities Planning & Development Mgr	1.00	1.00	1.00	1.00
295	Media Manager	-	1.00	1.00	1.00
294	Media Specialist	-	1.00	1.00	1.00
298	Risk Manager	1.00	1.00	1.00	1.00
335	Safety Officer	1.00	1.00	1.00	1.00
337	Worker's Compensation Analyst	1.00	1.00	1.00	1.00
Total		17.00	19.50	19.50	19.50

COUNTY COUNSEL

Class #	Position Name	FY 2015-16 Approved	FY 2015-16 Modified	FY 2016-17 Proposed	FY 2017-18 Plan
207	Administrative Assistant to County Counsel	1.00	1.00	1.00	1.00
1501	Administrative Secretary - Legal	1.00	1.00	1.00	1.00
1366	Administrative Services Specialist-Conf	1.00	1.00	1.00	1.00
210	Assistant County Counsel	1.00	1.00	1.00	1.00
208	County Counsel	1.00	1.00	1.00	1.00
2543	County Counsel III	6.00	6.00	6.00	6.00
2544	County Counsel IV	6.00	7.00	7.00	7.00
1357	Juvenile Dependency/Probate Specialist	2.00	2.00	2.00	2.00
1525	Legal Secretary II-Confidential	4.00	4.00	4.00	4.00
Total		23.00	24.00	24.00	24.00

Personnel Allocation by Department

CULTURAL SERVICES

Class #	Position Name	FY 2015-16 Approved	FY 2015-16 Modified	FY 2016-17 Proposed	FY 2017-18 Plan
1391	Accounting Assistant	0.50	0.50	0.50	0.50
1325	Administrative Assistant I	1.00	1.00	1.00	1.00
1339	Administrative Assistant II	1.00	1.00	1.00	1.00
319	Administrative Services Associate	1.00	1.00	1.00	1.00
1255	Box Office Assistant	1.00	1.00	1.00	1.00
1256	Box Office Coordinator	1.00	1.00	1.00	1.00
1237	Box Office Supervisor	1.00	1.00	1.00	1.00
1138	Building Maintenance Worker III	1.00	-	-	-
1199	Cultural & Visitor Srvcs Tech Coordinator	1.00	1.00	1.00	1.00
232	Deputy Director Cultural & Visitor Svcs	1.00	1.00	1.00	1.00
231	Director-Cultural & Visitors' Services	1.00	1.00	1.00	1.00
1247	Events Coordinator	1.00	1.00	1.00	1.00
1248	Exhibits Coordinator	1.00	1.00	1.00	1.00
1132	Marin Center Utility Worker	2.00	2.00	2.00	2.00
295	Media Manager	1.00	1.00	1.00	1.00
1200	Operations Supervisor	-	1.00	1.00	1.00
1249	Senior Events Coordinator	1.00	-	-	-
Total		16.50	15.50	15.50	15.50

Personnel Allocation by Department

DISTRICT ATTORNEY

Class #	Position Name	FY 2015-16 Approved	FY 2015-16 Modified	FY 2016-17 Proposed	FY 2017-18 Plan
1391	Accounting Assistant	1.00	-	-	-
1501	Administrative Secretary - Legal	1.00	1.00	1.00	1.00
319	Administrative Services Associate	2.00	2.00	2.00	2.00
318	Administrative Services Technician	1.00	2.00	2.00	2.00
121	Assistant District Attorney	1.00	1.00	1.00	1.00
520	Chief Deputy District Attorney	2.00	2.00	2.00	2.00
517	Chief District Attorney Inspector	1.00	1.00	1.00	1.00
1274	Consumer & Community Mediation Coord	1.00	1.00	1.00	1.00
2521	Deputy District Attorney I (Fixed)	2.00	2.00	2.00	1.00
2522	Deputy District Attorney II	4.00	4.00	4.00	4.00
2523	Deputy District Attorney III	13.00	13.00	13.00	13.00
2523	Deputy District Attorney III (Fixed)	1.00	1.00	-	-
2524	Deputy District Attorney IV	9.00	9.00	9.00	9.00
120	District Attorney	1.00	1.00	1.00	1.00
122	District Attorney Administrator	1.00	1.00	1.00	1.00
518	District Attorney Inspector	4.00	4.00	4.00	4.00
1415	Legal Process Assistant II	7.00	7.00	7.00	7.00
1417	Legal Process Specialist	10.00	10.00	10.00	10.00
1368	Legal Process Supervisor	2.00	2.00	2.00	2.00
1690	Legal Research Assistant	1.00	1.00	1.00	1.00
1334	Legal Secretary I	1.00	1.00	1.00	1.00
1336	Legal Secretary II	4.00	4.00	4.00	4.00
1272	Mediation Case Devel-Bilingual	1.00	1.00	1.00	1.00
521	Supervising DA Inspector	1.00	1.00	1.00	1.00
521	Supervising DA Inspector (Fixed)	1.00	1.00	1.00	1.00
284	Technology Systems Coordinator	1.00	1.00	1.00	1.00
282	Technology Systems Specialist III	1.00	1.00	1.00	1.00
1215	Victim Witness Program Supervisor	1.00	1.00	1.00	1.00
1220	Victim/Witness Advocate	3.00	3.00	3.00	3.00
1221	Victim/Witness Advocate Bilingual	1.00	1.00	1.00	1.00
1221	Victim/Witness Advocate Bilingual (Fixed)	1.00	1.00	-	-
Total		81.00	81.00	79.00	78.00

Personnel Allocation by Department

ELECTIONS

Class #	Position Name	FY 2015-16 Approved	FY 2015-16 Modified	FY 2016-17 Proposed	FY 2017-18 Plan
319	Administrative Services Associate	1.00	1.00	1.00	1.00
133	Asst Registrar Of Voters	1.00	1.00	1.00	1.00
1323	Elections Technician II	4.00	4.00	4.00	4.00
1319	Elections Technician III	2.00	-	-	-
138	Registrar Of Voters	1.00	1.00	1.00	1.00
1251	Senior Program Coordinator	-	2.00	2.00	2.00
279	Technology Systems Specialist II	1.00	1.00	1.00	1.00
Total		10.00	10.00	10.00	10.00

UCCE FARM ADVISOR

Class #	Position Name	FY 2015-16 Approved	FY 2015-16 Modified	FY 2016-17 Proposed	FY 2017-18 Plan
318	Administrative Services Technician	1.00	1.00	1.00	1.00
1342	Office Assistant III - Bilingual	-	1.00	1.00	1.00
1341	Office Assistant III	0.75	-	-	-
1341	Office Assistant III (Fixed)	0.25	-	-	-
Total		2.00	2.00	2.00	2.00

Personnel Allocation by Department

DEPARTMENT OF FINANCE

Class #	Position Name	FY 2015-16 Approved	FY 2015-16 Modified	FY 2016-17 Proposed	FY 2017-18 Plan
370	Accountant II	9.00	9.00	9.00	9.00
1391	Accounting Assistant	3.00	3.00	3.00	3.00
315	Accounting Systems Coordinator	1.00	1.00	1.00	1.00
1404	Accounting Technician	3.00	3.00	3.00	3.00
1502	Administrative Assistant III	1.00	1.00	1.00	1.00
319	Administrative Services Associate	1.00	1.00	1.00	1.00
313	Administrative Services Manager	1.00	1.00	1.00	1.00
313	Administrative Services Manager (Fixed)	-	1.00	1.00	1.00
318	Administrative Services Technician	1.00	1.00	1.00	1.00
362	Assistant Director of Finance	1.00	1.00	1.00	1.00
372	Audit Manager	1.00	1.00	1.00	1.00
375	Auditor II	2.00	2.00	2.00	2.00
339	Business Systems Analyst (Fixed)	3.00	4.00	4.00	4.00
526	Chief Deputy Public Administrator	1.00	1.00	1.00	1.00
332	Collections Manager	1.00	1.00	1.00	1.00
330	Collections Officer I	2.00	2.00	2.00	2.00
363	Department of Finance Division Chief	3.00	3.00	3.00	3.00
516	Deputy Public Administrator II	2.00	2.00	2.00	2.00
125	Director of Finance	1.00	1.00	1.00	1.00
381	Finance Services Supervisor	3.00	2.00	2.00	2.00
381	Finance Services Supervisor (Fixed)	2.00	1.00	1.00	1.00
1490	Investment-Cash Management Officer	1.00	-	-	-
365	Payroll Accounting Technician	1.00	1.00	1.00	1.00
387	Payroll Manager	-	1.00	1.00	1.00
373	Senior Accountant	6.00	7.00	7.00	7.00
373	Senior Accountant (Fixed)	3.00	3.00	3.00	-
1390	Senior Accounting Assistant	6.00	6.00	6.00	6.00
368	Senior Auditor	1.00	1.00	1.00	1.00
367	Senior Payroll Accounting Technician	2.00	2.00	2.00	2.00
367	Senior Payroll Accounting Technician (Fixed)	1.78	1.78	1.00	1.00
Total		63.78	64.78	64.00	61.00

Personnel Allocation by Department

MARIN COUNTY FIRE

Class #	Position Name	FY 2015-16 Approved	FY 2015-16 Modified	FY 2016-17 Proposed	FY 2017-18 Plan
1404	Accounting Technician	1.00	1.00	1.00	1.00
319	Administrative Services Associate	1.00	1.00	1.00	1.00
309	Administrative Services Officer	1.00	1.00	1.00	1.00
225	Deputy Fire Chief	1.00	1.00	1.00	1.00
740	Fire Battalion Chief - EMS Officer	1.00	1.00	1.00	1.00
392	Fire Captain	12.00	12.00	12.00	12.00
221	Fire Chief	1.00	1.00	1.00	1.00
736	Fire Crew Superintendent	1.00	1.00	1.00	1.00
727	Fire Dispatcher	3.00	3.00	3.00	3.00
737	Fire Engineer	14.00	14.00	14.00	14.00
737	Fire Engineer (Fixed)	-	2.00	2.00	-
735	Fire Engineer Paramedic	22.00	22.00	22.00	22.00
731	Fire Heavy Equipment Operator	3.00	3.00	3.00	3.00
725	Fire Inspector	1.00	1.00	1.00	1.00
219	Fire Marshal	1.00	1.00	1.00	1.00
223	Fire Operations Battalion Chief	3.00	3.00	3.00	3.00
733	Firefighter	6.00	6.00	6.00	6.00
739	Firefighter Paramedic	9.00	9.00	9.00	9.00
1341	Office Assistant III	0.14	0.14	0.14	0.14
728	Senior Fire Captain	6.00	6.00	6.00	6.00
743	Wildfire Protection/Veg Mgmt Battalion Chief	1.00	1.00	1.00	1.00
Total		88.14	90.14	90.14	88.14

Personnel Allocation by Department

HEALTH AND HUMAN SERVICES

Class #	Position Name	FY 2015-16 Approved	FY 2015-16 Modified	FY 2016-17 Proposed	FY 2017-18 Plan
370	Accountant II	6.00	7.00	7.00	7.00
1391	Accounting Assistant	5.25	5.25	5.25	5.25
1404	Accounting Technician	3.00	4.00	4.00	4.00
302	Administrative Analyst II	-	1.00	1.00	1.00
302	Administrative Analyst II (Fixed)	1.00	-	-	-
300	Administrative Analyst III	-	1.00	1.00	1.00
300	Administrative Analyst III (Fixed)	1.00	-	-	-
1325	Administrative Assistant I	2.50	2.50	2.50	2.50
1535	Administrative Assistant I-Confidential	0.80	-	-	-
1339	Administrative Assistant II	5.00	6.00	6.00	6.00
1502	Administrative Assistant III	1.00	1.00	1.00	1.00
319	Administrative Services Associate	15.00	16.00	16.00	16.00
313	Administrative Services Manager	-	1.00	1.00	1.00
309	Administrative Services Officer	1.00	3.00	3.00	3.00
318	Administrative Services Technician	10.00	8.00	8.00	8.00
945	Assistant Chief Child Health Services	1.00	1.00	1.00	1.00
1406	Assistant Chief Fiscal Officer-H&HS	3.00	3.00	3.00	3.00
237	Assistant Director Health & Human Svcs	2.00	2.00	2.00	2.00
236	Chief Assistant Director H&HS	1.00	1.00	1.00	1.00
236	Chief Assistant Director H&HS (Fixed)	-	1.00	1.00	1.00
1400	Chief Fiscal Officer-H&HS	1.00	1.00	1.00	1.00
1382	Chief Investigator Special Invest Unit	1.00	1.00	1.00	1.00
269	Chief of Alcohol Drug & Tobacco	1.00	-	-	-
1016	Chief Therapist	1.00	1.00	1.00	1.00
1243	Child Welfare Worker II	14.00	12.30	12.30	12.30
1243	Child Welfare Worker II (Fixed)	1.00	2.00	1.00	-
1246	Child Welfare Worker II Bilingual	11.00	12.00	12.00	12.00
1075	Clinic Physician	0.66	0.50	0.50	0.50
1074	Clinic Physician-Bilingual	0.50	0.50	0.50	0.50
1010	Clinic Registered Nurse II	1.60	1.60	1.60	1.60
1083	Clinical Psychologist II	1.00	2.00	2.00	2.00
1088	Clinical Psychologist II Bilingual	1.75	1.75	1.75	1.75
330	Collections Officer I	1.00	1.00	1.00	1.00
242	County Public Health Officer	1.00	1.00	1.00	1.00
1488	Crisis Specialist	1.00	1.00	1.00	1.00
1485	Crisis Specialist III	3.00	3.00	3.00	3.00
1485	Crisis Specialist III (Fixed)	0.50	0.50	-	-
1078	Dental Hygienist	1.00	1.00	1.00	1.00
1078	Dental Hygienist (Fixed)	1.00	1.00	-	-

Personnel Allocation by Department

HEALTH AND HUMAN SERVICES

Class #	Position Name	FY 2015-16 Approved	FY 2015-16 Modified	FY 2016-17 Proposed	FY 2017-18 Plan
1077	Dentist	2.20	3.40	3.40	3.40
1077	Dentist (Fixed)	0.20	0.20	-	-
390	Department Analyst II	-	6.00	6.00	6.00
918	Dept Technology & Support Specialist	1.00	1.00	1.00	1.00
237	Deputy Director Health & Human Services	1.00	-	-	-
1275	Deputy Public Guardian/Conservator/Inv	7.05	7.55	7.55	7.55
228	Deputy Public Health Officer	-	1.00	1.00	1.00
1472	Detention Licensed Vocational Nurse	2.30	2.30	2.30	2.30
1467	Detention Nurse Practitioner	1.40	1.40	1.40	1.40
1465	Detention Nursing Supervisor	1.00	-	-	-
1468	Detention Registered Nurse	9.75	9.75	9.75	9.75
238	Director of Health & Human Services	1.00	1.00	1.00	1.00
1396	Eligibility Assistant	3.00	3.00	3.00	3.00
1395	Eligibility Program Specialist	2.00	2.00	2.00	2.00
1399	Eligibility Specialist	3.00	3.00	3.00	3.00
1381	Eligibility Supervisor	12.00	13.00	13.00	13.00
1386	Eligibility Worker II	27.75	30.75	30.75	30.75
1386	Eligibility Worker II (Fixed)	3.00	2.00	-	-
1388	Eligibility Worker II-Bilingual	21.00	53.00	53.00	53.00
1388	Eligibility Worker II-Bilingual (Fixed)	24.00	1.00	-	-
1385	Eligibility Worker III	10.00	10.00	10.00	10.00
1393	Eligibility Worker III-Bilingual	9.00	10.00	10.00	10.00
1517	Emergency Medical Services Administrator	1.00	1.00	1.00	1.00
1518	Emergency Medical Services Specialist	2.00	2.00	2.00	2.00
1513	Employment & Training Program Manager II	1.00	-	-	-
1223	Employment Development Counselor	12.00	12.00	12.00	12.00
1223	Employment Dev Counselor (Fixed)	3.00	3.00	1.00	-
1228	Employment Development Counselor Biling	3.00	3.00	3.00	3.00
1037	Epidemiologist	3.45	3.45	3.45	3.45
1038	Epidemiology Manager	1.00	1.00	1.00	1.00
290	H&HS Personnel Manager	1.00	1.00	1.00	1.00
263	H&HS Compliance Officer	1.00	-	-	-
249	Health & Human Services Facilities Mgr	2.00	1.00	1.00	1.00
1258	Health & Human Services Planner/Eval	5.75	-	-	-
243	Health & Human Services Policy Analyst	6.00	2.00	2.00	2.00
1032	Health Educator - Bilingual	-	-	0.50	0.50
1032	Health Educator - Bilingual (Fixed)	0.75	0.80	0.30	-
1486	Licensed Crisis Specialist	4.60	5.60	5.60	5.60
1087	Licensed Mental Health Practitioner	19.44	17.44	17.44	17.44

Personnel Allocation by Department

HEALTH AND HUMAN SERVICES

Class #	Position Name	FY 2015-16 Approved	FY 2015-16 Modified	FY 2016-17 Proposed	FY 2017-18 Plan
1091	Licensed Mental Health Practitioner - Biling	10.40	9.40	9.40	9.40
294	Media Specialist	2.00	3.00	3.00	3.00
288	Medical Director - H&HS	1.00	-	-	-
1333	Medical Director-Mental Health	1.00	1.00	1.00	1.00
1327	Medical Records Supervisor	1.00	1.00	1.00	1.00
265	Mental Health & Substance Use Service Dir	1.00	1.00	1.00	1.00
1451	Mental Health Nurse Practitioner	6.30	6.30	6.30	6.30
1089	Mental Health Practitioner	9.00	10.50	10.50	10.50
1089	Mental Health Practitioner (Fixed)	3.00	2.50	1.00	1.00
1090	Mental Health Practitioner-Bilingual	7.40	8.40	8.40	8.40
1090	Mental Health Practitioner-Bilingual (Fixed)	1.00	1.00	1.00	-
1449	Mental Health Registered Nurse	5.95	5.95	5.95	5.95
1449	Mental Health Registered Nurse (Fixed)	0.50	0.50	-	-
277	Mental Health Unit Supervisor	9.00	10.00	10.00	10.00
280	Mental Health Unit Supervisor - Bilingual	1.00	1.00	1.00	1.00
272	MHSUS Division Director	3.00	4.00	4.00	4.00
271	MHSUS Program Manager	3.00	3.00	3.00	3.00
1469	Nursing Services Manager	2.00	3.00	3.00	3.00
1006	Nutritionist-Bilingual	1.80	-	-	-
1019	Occupational Therapist	2.60	2.60	2.60	2.60
1341	Office Assistant III	28.50	33.50	33.50	33.50
1341	Office Assistant III (Fixed)	3.00	1.50	0.50	-
1342	Office Assistant III Bilingual	19.00	26.00	26.00	26.00
1342	Office Assistant III Bilingual (Fixed)	9.00	2.00	1.00	-
1353	Office Services Supervisor	6.00	6.00	6.00	6.00
1365	Office Specialist	5.00	5.00	5.00	5.00
1020	Physical Therapist	2.68	2.68	2.68	2.68
910	Principal Systems Analyst	1.00	1.00	1.00	1.00
420	Program Specialist CCS - Bilingual	1.00	1.00	1.00	1.00
1219	Public Guardian/Conservator	1.00	1.00	1.00	1.00
1070	Public Health Division Director	1.00	2.00	2.00	2.00
808	Public Health Investigator-Bilingual	1.00	1.00	1.00	1.00
1004	Public Health Nurse II	3.00	3.50	3.50	3.50
1005	Public Health Nurse II - Bilingual	1.80	1.00	1.00	1.00
1004	Public Health Nurse II (Fixed)	0.50	-	-	-
1008	Public Health Nurse Program Supervisor	1.00	1.00	1.00	1.00
1079	Public Health Program Manager	2.75	2.75	2.75	2.75
1079	Public Health Program Manager (Fixed)	2.00	2.00	-	-
281	Quality Improvement Coordinator	1.00	1.00	1.00	1.00

Personnel Allocation by Department

HEALTH AND HUMAN SERVICES

Class #	Position Name	FY 2015-16 Approved	FY 2015-16 Modified	FY 2016-17 Proposed	FY 2017-18 Plan
1276	Registered Dental Assistant	7.00	7.00	7.00	7.00
1276	Registered Dental Assistant (Fixed)	1.00	2.00	-	-
316	Resource Development Administrator	1.00	-	-	-
258	Resource Development Coordinator	4.20	-	-	-
1390	Senior Accounting Assistant	8.00	6.00	6.00	6.00
1257	Senior Child Welfare Worker	2.60	5.60	5.60	5.60
391	Senior Department Analyst	-	7.00	7.00	7.00
1027	Senior Nutritionist	0.70	0.50	0.75	0.75
1027	Senior Nutritionist (Fixed)	-	1.00	0.75	-
1251	Senior Program Coordinator	8.95	13.45	14.45	14.45
1251	Senior Program Coordinator (Fixed)	2.50	2.00	0.50	-
1002	Senior Public Health Nurse	7.25	7.25	7.25	7.25
1031	Senior Public Health Nurse-Bilingual	0.70	0.95	0.95	0.95
1031	Senior Public Health Nurse-Bilingual (Fixed)	-	1.00	1.00	-
1277	Senior Registered Dental Assistant	1.00	1.00	1.00	1.00
1009	Senior Registered Nurse	1.10	1.10	1.10	1.10
1009	Senior Registered Nurse (Fixed)	0.40	0.40	-	-
1252	Senior Social Service Worker	3.80	3.80	3.80	3.80
1162	Senior Support Services Worker	2.00	2.00	2.00	2.00
1165	Senior Support Services Worker-Bilingual	3.00	3.00	3.00	3.00
1017	Senior Therapist	0.80	0.80	0.80	0.80
1231	Social Service Program Manager	11.00	11.00	11.00	11.00
275	Social Service Unit Supervisor	11.00	12.00	12.00	12.00
1241	Social Service Worker I	0.50	0.50	0.50	0.50
1233	Social Service Worker I-Bilingual	0.50	3.50	3.50	3.50
1233	Social Service Worker I-Bilingual (Fixed)	3.00	-	-	-
1239	Social Service Worker II	16.60	16.60	16.60	16.60
1234	Social Service Worker II-Bilingual	6.80	6.80	6.80	6.80
1234	Social Service Worker II-Bilingual (Fixed)	0.50	1.50	1.00	-
274	Social Services Division Director	3.00	4.00	4.00	4.00
1466	Special Investigations Secretary	1.00	1.00	1.00	1.00
1081	Staff Psychiatrist	4.40	4.40	4.40	4.40
1224	Supervising Employment Dev Counselor	4.00	4.00	4.00	4.00
1448	Supervising Mental Health Nurse/Unit Supv	1.00	1.00	1.00	1.00
1003	Supervising Public Health Nurse	1.00	1.00	1.00	1.00
1159	Support Service Worker I	3.00	3.75	3.75	3.75
1160	Support Service Worker I-Bilingual	1.75	2.75	2.75	2.75
1160	Support Service Worker I-Bilingual (Fixed)	3.00	3.00	1.00	-
1161	Support Service Worker II	2.00	2.00	2.00	2.00

Personnel Allocation by Department

HEALTH AND HUMAN SERVICES

Class #	Position Name	FY 2015-16 Approved	FY 2015-16 Modified	FY 2016-17 Proposed	FY 2017-18 Plan
1161	Support Service Worker II (Fixed)	0.60	0.60	0.60	-
1164	Support Service Worker II-Bilingual	8.25	9.50	9.50	9.50
1164	Support Service Worker II-Bilingual (Fixed)	1.00	1.00	-	-
283	Supv Technology Systems Specialist	1.00	1.00	1.00	1.00
1217	Supvg Deputy Public Guardian/Cons/Invg	1.00	-	-	-
284	Technology Systems Coordinator	1.00	2.00	2.00	2.00
284	Technology Systems Coordinator (Fixed)	1.00	-	-	-
279	Technology Systems Specialist II	3.00	5.00	5.00	5.00
279	Technology Systems Specialist II (Fixed)	2.00	1.00	1.00	-
282	Technology Systems Specialist III	3.00	2.00	2.00	2.00
1023	Therapy Aide	1.00	1.00	1.00	1.00
1218	Veterans Service Officer	1.00	1.00	1.00	1.00
333	Vital Statistics Clerk	1.50	1.50	1.50	1.50
1384	Welfare Fraud Investigator	1.00	2.00	2.00	2.00
1407	Welfare Fraud Investigator-Bilingual	1.00	-	-	-
997	WIC Breastfeeding Peer Counselor (Fixed)	2.00	2.00	-	-
996	WIC Lactation Consultant (Fixed)	-	0.50	0.50	-
Total		632.78	665.37	643.27	632.12

Personnel Allocation by Department

HUMAN RESOURCES

Class #	Position Name	FY 2015-16 Approved	FY 2015-16 Modified	FY 2016-17 Proposed	FY 2017-18 Plan
1502	Administrative Assistant III	1.00	1.00	1.00	1.00
317	Administrative Services Officer-Human Re	1.00	1.00	1.00	1.00
320	Administrative Services Technician Conf	1.00	-	-	-
340	Assistant Director of Human Resources	1.00	1.00	1.00	1.00
339	Business Systems Analyst (Fixed)	-	1.00	1.00	1.00
322	Deputy Director Human Resources	1.00	1.00	1.00	1.00
204	Director of Human Resources	1.00	1.00	1.00	1.00
323	Employee Benefits Supervisor	1.00	1.00	1.00	1.00
328	Employee Program Coordinator	0.50	-	-	-
253	Equal Employment Director	2.00	2.00	2.00	1.00
1260	Equal Employment Specialist	0.80	0.80	0.80	0.80
304	ERP Senior System Analyst	1.00	1.00	1.00	1.00
310	ERP System Analyst II	1.00	1.00	1.00	1.00
384	Human Resources Assistant	2.00	-	-	-
1529	Office Assistant III Confidential	1.00	1.00	1.00	1.00
327	Organization Development & Training Mgr	1.00	1.00	1.00	-
325	Personnel Analyst II	6.00	7.50	7.50	7.50
386	Personnel Technician	5.50	9.00	8.50	8.50
386	Personnel Technician (Fixed)	0.50	-	-	-
321	Principal Personnel Analyst	4.00	4.00	4.00	4.00
324	Senior Personnel Analyst	3.00	3.00	3.00	3.00
385	Senior Personnel Technician	1.00	1.00	1.00	1.00
Total		36.30	38.30	37.80	35.80

Personnel Allocation by Department

INFORMATION SERVICES AND TECHNOLOGY

Class #	Position Name	FY 2015-16 Approved	FY 2015-16 Modified	FY 2016-17 Proposed	FY 2017-18 Plan
1339	Administrative Assistant II	1.00	1.00	1.00	1.00
319	Administrative Services Associate	2.00	2.00	2.00	2.00
309	Administrative Services Officer	1.00	1.00	1.00	1.00
318	Administrative Services Technician	1.00	1.00	1.00	1.00
923	Assistant Director IST	1.00	1.00	1.00	1.00
339	Business Systems Analyst (Fixed)	2.00	2.00	2.00	2.00
937	Chief Assistant Director of IST	1.00	1.00	1.00	1.00
224	Chief Information Officer	1.00	1.00	1.00	1.00
922	Deputy Director Ist	1.00	1.00	1.00	1.00
311	Enterprise Systems Manager	4.00	4.00	4.00	4.00
304	ERP Senior System Analyst	3.00	3.00	2.00	2.00
310	ERP System Analyst II	1.00	1.00	1.00	1.00
928	Network Services Analyst II	1.00	1.00	1.00	1.00
910	Principal Systems Analyst	20.00	20.00	19.00	19.00
916	Programmer Analyst II	2.00	2.00	2.00	2.00
911	Senior Network Services Analyst	2.00	2.00	2.00	2.00
915	Senior Programmer Analyst	14.00	14.00	13.00	13.00
915	Senior Programmer Analyst (Fixed)	3.00	3.00	3.00	3.00
933	Senior Systems Support Analyst	32.00	32.00	32.00	32.00
933	Senior Systems Support Analyst (Fixed)	1.00	-	-	-
932	Systems Support Analyst II	6.00	6.00	6.00	6.00
932	Systems Support Analyst II (Fixed)	1.00	1.00	1.00	1.00
930	Systems Support Analyst III	5.00	5.00	5.00	5.00
Total		106.00	105.00	102.00	102.00

Personnel Allocation by Department

MARIN COUNTY FREE LIBRARY

Class #	Position Name	FY 2015-16 Approved	FY 2015-16 Modified	FY 2016-17 Proposed	FY 2017-18 Plan
1391	Accounting Assistant	1.00	1.00	1.00	1.00
300	Administrative Analyst III (Fixed)	1.00	1.00	-	-
1339	Administrative Assistant II	1.00	1.00	1.00	1.00
319	Administrative Services Associate	1.00	1.00	1.00	1.00
313	Administrative Services Manager	1.00	1.00	1.00	1.00
309	Administrative Services Officer	1.00	1.00	1.00	1.00
318	Administrative Services Technician	1.00	1.00	1.00	1.00
1455	Bookmobile Assistant	1.53	1.53	1.53	1.53
1370	Community Library Specialist	7.95	8.67	8.67	8.67
1370	Community Library Specialist (Fixed)	1.09	1.09	1.09	0.37
251	Deputy Director County Library Services	1.00	1.00	1.00	1.00
248	Director of County Library Services	1.00	1.00	1.00	1.00
405	Librarian I	10.93	11.73	11.73	11.73
404	Librarian II	10.00	9.80	9.80	9.80
831	Library Aide	11.27	9.57	9.57	9.57
1376	Library Assistant I	12.44	12.23	12.23	12.23
1375	Library Assistant II	13.10	13.84	13.84	13.84
1371	Library Desk Supervisor	4.00	4.00	4.00	4.00
250	Library Services Manager	2.00	2.00	2.00	2.00
1363	Library Technical Assistant II	6.13	6.13	6.13	6.13
398	Marinet Systems Administrator	1.00	1.00	1.00	1.00
1342	Office Assistant III Bilingual	0.30	0.30	0.30	0.30
1390	Senior Accounting Assistant	1.00	1.00	1.00	1.00
402	Senior Librarian	7.00	7.00	7.00	7.00
1374	Supervising Library Technical Assistant	1.00	1.00	1.00	1.00
283	Supv Technology Systems Specialist	1.00	1.00	1.00	1.00
276	Technology Systems Specialist I	-	1.00	1.00	1.00
279	Technology Systems Specialist II	2.00	2.00	2.00	2.00
Total		102.75	103.90	102.90	102.18

Personnel Allocation by Department

MARIN COUNTY PARKS AND OPEN SPACE

Class #	Position Name	FY 2015-16 Approved	FY 2015-16 Modified	FY 2016-17 Proposed	FY 2017-18 Plan
1391	Accounting Assistant	1.00	1.00	1.00	1.00
1339	Administrative Assistant II	2.00	2.00	2.00	2.00
319	Administrative Services Associate	1.00	1.00	1.00	1.00
313	Administrative Services Manager	1.00	1.00	1.00	1.00
318	Administrative Services Technician	1.00	1.00	1.00	1.00
257	Assistant Director Parks & Open Space	1.00	1.00	1.00	1.00
688	Chief of Natural Resources & Science	1.00	1.00	1.00	1.00
621	Chief Open Space Park Ranger	1.00	1.00	1.00	1.00
1155	Chief Park Ranger	2.00	2.00	2.00	2.00
227	Director of Parks & Open Space	1.00	1.00	1.00	1.00
1115	Equipment Maintenance Supervisor	1.00	1.00	1.00	1.00
1146	Integrated Pest Mgmt Specialist (Fixed)	1.00	1.00	1.00	1.00
679	Landscape Architect or Designer	-	-	1.00	1.00
679	Landscape Architect or Designer (Fixed)	2.00	2.00	1.00	1.00
1143	Landscape Services Supervisor	2.00	2.00	2.00	2.00
1144	Landscape Services Worker II	5.00	5.00	5.00	5.00
649	Maintenance Equipment Operator	2.00	3.00	3.00	3.00
649	Maintenance Equipment Operator (Fixed)	1.00	1.00	1.00	1.00
295	Media Manager	1.00	1.00	1.00	1.00
294	Media Specialist	1.00	1.00	1.00	1.00
293	Media Technician (Fixed)	1.00	1.00	1.00	1.00
1341	Office Assistant III	1.00	1.00	1.00	1.00
614	Open Space Interpretive Naturalist	1.00	1.00	1.00	1.00
623	Open Space Park Ranger	7.00	7.00	7.00	7.00
623	Open Space Park Ranger (Fixed)	4.00	4.00	4.00	4.00
108	Open Space Planner	1.00	1.00	1.50	1.50
108	Open Space Planner (Fixed)	0.50	0.50	-	-
1121	Park Equipment Mechanic II	1.00	1.00	1.00	1.00
1157	Park Ranger	9.00	9.00	9.00	9.00
1157	Park Ranger (Fixed)	1.00	1.00	1.00	1.00
1141	Park/Open Space Superintendent	4.00	4.00	4.00	4.00
687	Planning Manager	1.00	1.00	1.00	1.00
677	Principal Landscape Architect	1.00	1.00	1.00	1.00
618	Resource Specialist GIS	-	2.75	2.75	2.75
618	Resource Specialist GIS (Fixed)	3.75	1.00	1.00	1.00
678	Senior Landscape Architect Or Designer	1.00	1.00	1.00	1.00
123	Senior Open Space Planner	2.00	3.00	3.00	3.00
123	Senior Open Space Planner (Fixed)	1.00	1.00	1.00	1.00
650	Supervising Equipment Operator	1.00	1.00	1.00	1.00

Personnel Allocation by Department

MARIN COUNTY PARKS AND OPEN SPACE

Class #	Position Name	FY 2015-16 Approved	FY 2015-16 Modified	FY 2016-17 Proposed	FY 2017-18 Plan
624	Supervising Open Space Park Ranger	2.00	2.00	2.00	2.00
1156	Supervising Park Ranger	4.00	4.00	4.00	4.00
617	Vegetation & Fire Ecologist	-	-	1.00	1.00
617	Vegetation & Fire Ecologist (Fixed)	1.00	1.00	-	-
1687	Volunteer Program Coordinator	2.00	2.00	2.00	2.00
1170	Water & Irrigation Specialist	1.00	1.00	1.00	1.00
Total		79.25	81.25	81.25	81.25

Personnel Allocation by Department

PROBATION

Class #	Position Name	FY 2015-16 Approved	FY 2015-16 Modified	FY 2016-17 Proposed	FY 2017-18 Plan
1404	Accounting Technician	1.00	1.00	1.00	1.00
319	Administrative Services Associate	2.00	3.00	3.00	3.00
313	Administrative Services Manager	1.00	1.00	1.00	1.00
318	Administrative Services Technician	2.00	1.00	1.00	1.00
1281	Adult Offender Work Program Coordinator	1.00	1.00	1.00	1.00
217	Chief Deputy Probation Officer	1.00	1.00	1.00	1.00
216	Chief Probation Officer	1.00	1.00	1.00	1.00
1147	Cook	2.00	2.00	2.00	2.00
1287	Deputy Probation Officer II	11.00	11.00	11.00	11.00
1296	Deputy Probation Officer II - Bilingual	3.00	3.00	3.00	3.00
1288	Deputy Probation Officer III	18.00	18.00	18.00	18.00
1263	Deputy Probation Officer III Bilingual	7.00	7.00	7.00	7.00
1206	Director Probation Services - Safety	3.00	3.00	3.00	3.00
1206	Director Probation Services - Safety (Fixed)	1.00	1.00	1.00	1.00
1154	Food Services Supervisor	1.00	1.00	1.00	1.00
1150	Housekeeper	0.97	0.97	0.97	0.97
1683	Juvenile Corrections Officer - Bilingual	2.00	2.00	2.00	2.00
1583	Juvenile Corrections Officer II	4.00	3.00	3.00	3.00
1284	Juvenile Corrections Officer III	6.00	6.00	6.00	6.00
1417	Legal Process Specialist	11.00	12.00	12.00	12.00
1087	Licensed Mental Health Practitioner	2.00	1.00	1.00	1.00
1091	Licensed Mental Health Practitioner-Biling	-	1.00	1.00	1.00
1271	Mediation Coordinator	1.00	1.00	1.00	1.00
1089	Mental Health Practitioner	1.00	1.00	1.00	1.00
1090	Mental Health Practitioner-Bilingual	1.00	1.00	1.00	1.00
277	Mental Health Unit Supervisor	1.00	1.00	1.00	1.00
1341	Office Assistant III	2.00	2.00	2.00	2.00
1265	Probation Operations Specialist	1.00	-	-	-
1205	Probation Supervisor-Safety	12.00	13.00	13.00	13.00
1390	Senior Accounting Assistant	1.00	1.00	1.00	1.00
1289	Senior Deputy Probation Officer	8.00	8.00	10.00	10.00
1264	Senior Deputy Probation Officer Bil	1.00	1.00	-	-
1308	Senior Deputy Probation Officer Misc	2.00	2.00	1.00	1.00
Total		111.97	111.97	111.97	111.97

Personnel Allocation by Department

PUBLIC DEFENDER

Class #	Position Name	FY 2015-16 Approved	FY 2015-16 Modified	FY 2016-17 Proposed	FY 2017-18 Plan
309	Administrative Services Officer	1.00	1.00	1.00	1.00
214	Assistant Public Defender	1.00	1.00	1.00	1.00
501	Chief Deputy Public Defender	1.00	2.00	2.00	2.00
511	Chief Public Defender Investigator	1.00	1.00	1.00	1.00
2531	Deputy Public Defender I	1.00	1.00	1.00	1.00
2532	Deputy Public Defender II	1.00	1.00	1.00	1.00
2533	Deputy Public Defender III	10.75	10.50	10.50	10.50
2534	Deputy Public Defender IV	7.00	6.00	6.00	6.00
1692	Legal Assistant-Bilingual	2.00	-	-	-
1417	Legal Process Specialist	6.00	8.00	8.00	8.00
1368	Legal Process Supervisor	1.00	1.00	1.00	1.00
1336	Legal Secretary II	1.00	1.00	1.00	1.00
213	Public Defender	1.00	1.00	1.00	1.00
513	Public Defender Investigator	3.00	3.00	3.00	3.00
Total		37.75	37.50	37.50	37.50

Personnel Allocation by Department

DEPARTMENT OF PUBLIC WORKS

Class #	Position Name	FY 2015-16 Approved	FY 2015-16 Modified	FY 2016-17 Proposed	FY 2017-18 Plan
1391	Accounting Assistant	1.00	1.00	1.00	1.00
314	Accounting Technical Specialist	2.00	-	-	-
1404	Accounting Technician	1.00	3.00	3.00	3.00
300	Administrative Analyst III		1.00	1.00	1.00
300	Administrative Analyst III (Fixed)	1.00	-	-	-
1325	Administrative Assistant I	2.00	2.00	2.00	2.00
1339	Administrative Assistant II	2.00	2.00	2.00	2.00
1502	Administrative Assistant III	1.00	1.00	1.00	1.00
319	Administrative Services Associate	4.00	4.00	5.00	5.00
313	Administrative Services Manager	1.00	1.00	1.00	1.00
309	Administrative Services Officer	1.00	1.00	1.00	1.00
318	Administrative Services Technician	2.00	2.00	2.00	2.00
1169	Airport Attendant	0.53	0.53	0.53	0.53
1168	Airport Manager	1.00	1.00	1.00	1.00
230	Assistant Director-Public Works	2.00	2.00	2.00	2.00
631	Assistant Engineer	16.00	16.00	16.00	16.00
1114	Assistant Garage Supervisor	1.00	1.00	1.00	1.00
640	Associate Architect	1.00	1.00	1.00	1.00
626	Associate Civil Engineer	9.00	9.00	9.00	9.00
1116	Auto Parts Clerk	1.00	1.00	1.00	1.00
1129	Building & Maintenance Manager	1.00	1.00	1.00	1.00
1123	Building Maintenance Supervisor	1.00	1.00	1.00	1.00
1133	Building Maintenance Worker II	12.00	13.00	13.00	13.00
1133	Building Maintenance Worker II (Fixed)	-	1.00	1.00	1.00
1138	Building Maintenance Worker III	5.00	5.00	5.00	5.00
639	Capital Planning & Project Manager	3.00	5.00	5.00	5.00
639	Capital Planning & Project Manager (Fixed)	2.00	2.00	2.00	2.00
260	Chief Assistant Director Public Works	1.00	1.00	1.00	1.00
637	Chief of Construction	2.00	2.00	2.00	2.00
638	Chief of Surveys	1.00	1.00	1.00	1.00
377	Chief Real Property Agent	1.00	1.00	1.00	1.00
900	Communications Services Manager	1.00	1.00	1.00	1.00
902	Communications Technician	6.00	6.00	6.00	6.00
1139	Custodial Supervisor	2.00	2.00	2.00	2.00
1140	Custodian	13.00	13.00	13.00	13.00
1140	Custodian (Fixed)	-	1.00	1.00	-
261	Deputy Director Public Works	1.00	1.00	1.00	1.00
229	Director of Public Works	1.00	1.00	1.00	1.00
289	Disability Access Manager	1.00	1.00	1.00	1.00

Personnel Allocation by Department

DEPARTMENT OF PUBLIC WORKS

Class #	Position Name	FY 2015-16 Approved	FY 2015-16 Modified	FY 2016-17 Proposed	FY 2017-18 Plan
292	Disability Access Specialist II	1.00	1.00	1.00	1.00
661	Engineering Assistant	5.00	6.00	6.00	6.00
664	Engineering Technician I	1.00	1.00	1.00	1.00
663	Engineering Technician II	2.00	2.00	2.00	2.00
662	Engineering Technician III	9.00	9.00	9.00	9.00
1135	Environmental Compliance Specialist	1.00	1.00	1.00	1.00
1117	Equipment Service Worker I	1.00	1.00	1.00	1.00
732	Fire Heavy Equipment Mechanic	1.00	1.00	1.00	1.00
1111	Garage Supervisor	1.00	1.00	1.00	1.00
800	Hazardous Materials Specialist II	4.00	4.00	4.00	4.00
1112	Heavy Equipment Mechanic	3.00	3.00	3.00	3.00
907	Installer	2.00	2.00	2.00	2.00
632	Junior Engineer	1.00	1.00	1.00	1.00
909	Lead Installer	1.00	1.00	1.00	1.00
1130	Maintenance Electrician	2.00	2.00	2.00	2.00
1113	Mechanic	2.00	2.00	2.00	2.00
1341	Office Assistant III	2.50	2.50	2.50	2.50
1365	Office Specialist	1.00	1.00	1.00	1.00
604	Outreach Program Coordinator	1.00	-	-	-
608	Planner (Fixed)	-	0.50	0.50	-
687	Planning Manager	1.00	1.00	1.00	1.00
641	Principal Civil Engineer	4.00	4.00	4.00	4.00
606	Principal Planner	1.00	1.00	1.00	1.00
647	Principal Transportation Planner	1.00	1.00	1.00	1.00
1101	Public Works Program Manager	1.00	1.00	2.00	2.00
354	Purchaser I	1.00	-	-	-
355	Purchaser II	2.00	2.00	2.00	2.00
378	Real Property Agent II	1.00	1.00	1.00	1.00
407	Real Property Agent III	1.00	1.00	1.00	1.00
1122	Reprographic Technician	3.00	3.00	3.00	3.00
1122	Reprographic Technician (Fixed)	-	1.00	1.00	-
1102	Road Maintenance Superintendent	1.00	1.00	1.00	1.00
1104	Road Maintenance Supervisor	3.00	4.00	4.00	4.00
1106	Road Maintenance Worker II	23.00	24.00	24.00	24.00
1106	Road Maintenance Worker II (Fixed)	-	1.00	1.00	-
904	Senior Communications Engineer	1.00	1.00	1.00	1.00
1390	Senior Accounting Assistant	1.00	1.00	1.00	1.00
629	Senior Civil Engineer	4.00	5.00	5.00	5.00
629	Senior Civil Engineer (Fixed)	1.00	-	-	-

Personnel Allocation by Department

DEPARTMENT OF PUBLIC WORKS

Class #	Position Name	FY 2015-16 Approved	FY 2015-16 Modified	FY 2016-17 Proposed	FY 2017-18 Plan
901	Senior Communications Technician	3.00	3.00	3.00	3.00
1137	Senior Custodian	1.00	1.00	1.00	1.00
1128	Senior Equipment Services Worker	2.00	2.00	2.00	2.00
1379	Senior Maintenance Electrician	1.00	1.00	1.00	1.00
607	Senior Planner	5.00	5.00	5.00	5.00
1103	Senior Road Maintenance Supervisor	2.00	2.00	2.00	2.00
1105	Senior Road Maintenance Worker	11.00	13.00	13.00	13.00
648	Senior Transportation Planner	1.00	1.00	1.00	1.00
1326	Shipping & Receiving Clerk	3.00	3.00	3.00	3.00
1109	Sign Fabricator	1.00	1.00	1.00	1.00
1131	Stationary Engineer	3.00	4.00	4.00	4.00
818	Stormwater Program Administrator	1.00	1.00	1.00	1.00
903	Supervising Communications Tech	1.00	1.00	1.00	1.00
903	Supervising Communications Tech (Fixed)	1.00	1.00	1.00	-
812	Supervising Hazardous Materials Specialist	1.00	1.00	1.00	1.00
356	Supervising Purchaser	1.00	1.00	1.00	1.00
1125	Supervising Reprographic Technician	1.00	1.00	1.00	1.00
279	Technology Systems Specialist II	1.00	1.00	1.00	1.00
1108	Traffic Safety Maintenance Supervisor	1.00	1.00	1.00	1.00
1188	Traffic Safety Maintenance Worker	2.00	2.00	2.00	2.00
Total		238.03	249.53	251.53	247.03

Personnel Allocation by Department

RETIREMENT

Class #	Position Name	FY 2015-16 Approved	FY 2015-16 Modified	FY 2016-17 Proposed	FY 2017-18 Plan
1391	Accounting Assistant	1.00	1.00	1.00	1.00
1404	Accounting Technician	1.00	1.00	1.00	1.00
1339	Administrative Assistant II	1.00	1.00	1.00	1.00
318	Administrative Services Technician	1.00	1.00	1.00	1.00
254	Assistant Retirement Administrator	1.00	1.00	1.00	1.00
270	Chief Financial Officer - MCERA	1.00	1.00	1.00	1.00
918	Dept Technology & Support Specialist	1.00	1.00	1.00	1.00
1521	Deputy Clerk to the Board III	1.00	1.00	1.00	1.00
1344	Office Assistant II	1.00	-	-	-
1341	Office Assistant III	2.00	2.00	2.00	2.00
110	Retirement Administrator	1.00	1.00	1.00	1.00
264	Retirement Benefits Supervisor	1.00	1.00	1.00	1.00
255	Retirement Manager	1.00	1.00	1.00	1.00
266	Retirement Member Services Technician	4.00	5.00	5.00	5.00
373	Senior Accountant	1.00	1.00	1.00	1.00
1390	Senior Accounting Assistant	1.00	1.00	1.00	1.00
Total		20.00	20.00	20.00	20.00

Personnel Allocation by Department

MARIN COUNTY SHERIFF'S OFFICE

Class #	Position Name	FY 2015-16 Approved	FY 2015-16 Modified	FY 2016-17 Proposed	FY 2017-18 Plan
1402	Accounting Services Specialist	1.00	-	-	-
1404	Accounting Technician	1.00	2.00	2.00	2.00
319	Administrative Assistant III	1.00	1.00	1.00	1.00
318	Administrative Services Associate	2.00	2.00	2.00	2.00
898	Administrative Services Technician	2.00	2.00	2.00	2.00
514	Assistant Communications Dispatch Mgr	2.00	2.00	2.00	2.00
131	Chief Deputy Coroner	1.00	1.00	1.00	1.00
899	Chief of Sheriff's Fiscal Services	1.00	1.00	1.00	1.00
906	Communications Dispatch Manager	1.00	1.00	1.00	1.00
1147	Communications Dispatcher	37.00	37.00	37.00	37.00
515	Cook	5.00	5.00	5.00	5.00
1486	Coroners Investigator	3.00	3.00	3.00	3.00
719	Crisis Specialist III	0.50	0.50	0.50	0.50
719	Deputy Sheriff	153.00	154.00	154.00	154.00
1035	Deputy Sheriff (Fixed)	-	1.00	1.00	1.00
1035	Emergency Services Coordinator	2.00	2.00	2.00	2.00
1022	Emergency Services Coordinator (Fixed)	-	1.00	1.00	-
1502	Emergency Services Manager	1.00	1.00	1.00	1.00
1034	Food & Support Services Manager	1.00	1.00	1.00	1.00
1154	Food Services Supervisor	1.00	1.00	1.00	1.00
1150	Housekeeper	1.00	1.00	1.00	1.00
1417	Legal Process Specialist	9.00	9.00	9.00	9.00
1368	Legal Process Supervisor	1.00	1.00	1.00	1.00
1341	Office Assistant III	1.00	1.00	1.00	1.00
1365	Office Specialist	1.00	1.00	1.00	1.00
724	Parking Enforcement Officer II	2.00	2.00	2.00	2.00
697	Program Coordinator	0.80	1.00	1.00	1.00
698	Senior Sheriff Services Assistant	1.00	1.00	1.00	1.00
127	Sheriff-Coroner	1.00	1.00	1.00	1.00
701	Sheriff's Captain	3.00	3.00	3.00	3.00
1358	Sheriff's Legal Processing Manager	1.00	1.00	1.00	1.00
703	Sheriff's Lieutenant	12.00	12.00	12.00	12.00
714	Sheriff's Property & Evidence Clerk	1.00	1.00	1.00	1.00
706	Sheriff's Sergeant	28.00	28.00	28.00	28.00
700	Sheriff's Service Assistant	19.00	19.00	19.00	19.00
905	Supervising Communications Dispatcher	6.00	6.00	6.00	6.00
283	Supv Technology Systems Specialist	1.00	1.00	1.00	1.00
279	Technology Systems Specialist II	3.00	4.00	4.00	4.00

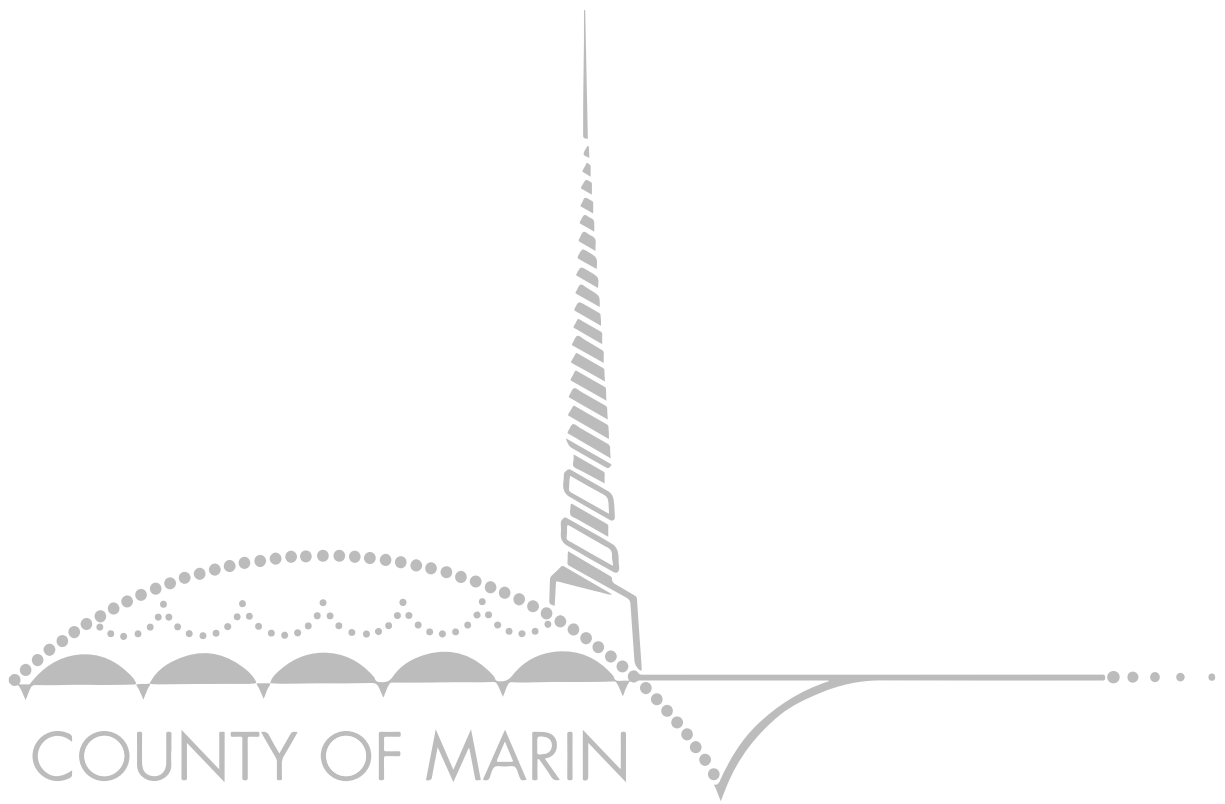
Personnel Allocation by Department

MARIN COUNTY SHERIFF'S OFFICE


Class #	Position Name	FY 2015-16 Approved	FY 2015-16 Modified	FY 2016-17 Proposed	FY 2017-18 Plan
282	Technology Systems Specialist III	2.00	2.00	2.00	2.00
128	Undersheriff	1.00	1.00	1.00	1.00
Total		310.30	314.50	314.50	313.50
Grand Total		2,205.67	2,263.74	2,235.36	2,208.99

FULL TIME EQUIVALENT (FTE) BY FUND


County Operating Funds	FY 2015-16 Approved	FY 2015-16 Modified	FY 2016-17 Proposed	FY 2017-18 Plan
General Fund	1,262.30	1,276.05	1,272.27	1,260.04
HHS Operating Fund	628.28	660.87	639.27	627.87
Marin County Free Library	102.75	103.90	102.90	102.18
Road Maintenance	45.00	50.00	50.00	49.00
Building Inspection	15.65	16.65	16.65	16.65
Child Support Services	23.62	24.00	24.00	24.00
Environmental Health Services	23.00	23.00	23.00	23.00
Measure A - Parks and Open Space	18.25	18.25	18.25	18.25
MCERA Employees	20.00	20.00	20.00	20.00
Countywide Capital Projects	8.60	10.60	10.60	10.60
HUD Fund	4.00	3.00	3.00	3.00
Realignment - Public Safety	15.00	15.00	14.50	13.50
Realignment - Juvenile Justice	4.34	4.34	3.34	3.34
Intergovernmental Transfer	1.00	1.00	0.50	0.50
Automated Fingerprint ID	-	1.00	1.00	1.00
Inmate Welfare Fund	1.00	1.20	1.20	1.20
IST Marin.org	1.00	1.00	1.00	1.00
Special Aviation	1.53	1.53	1.53	1.53
Workers' Compensation	1.45	1.45	1.45	1.45
County Operating Funds Total	2,176.77	2,232.84	2,204.46	2,178.10
Open Space District Total	28.90	30.90	30.90	30.90
Grand Total	2,205.67	2,263.74	2,235.36	2,209.00



COUNTY OF MARIN



PROGRAM AND FUND DESCRIPTIONS



Program and Fund Descriptions

PROGRAM DESCRIPTIONS

In the new MUNIS financial system, County departmental budgets are organized first by division and then by program. While smaller departments may have just one division and one program, larger departments have multiple divisions, with as many as 10 programs per division. The following section provides a complete list of all divisions and programs within each department.

AGRICULTURE, WEIGHTS AND MEASURES

Agriculture

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

Weights and Measures

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

ASSESSOR-RECORDER-COUNTY CLERK

Administration

Provides central administration and executive management for the department and is responsible for budget preparation and reporting; the collection and payment of fees to other governmental agencies; accounts payable and receivable; personnel management, including payroll and recruitments; and contract administration.

Assessment

Responsible for annually determining the assessed value of all real business and personal property in Marin County which includes residential, commercial, agricultural, industrial, and other real property, as well as business property, including fixtures, vessels and aircraft. The office creates and maintains maps for assessment purposes, processes changes in ownership in real property and administers exclusions and exemptions.

County Clerk

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

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

Recorder

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

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

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

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

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

BOARD OF SUPERVISORS

Board of Supervisors

Serves as the legislative and executive body of Marin County. The Board enacts ordinances, determines policies, adopts budgets, sets salaries, ensures that mandated functions are properly discharged, and supervises County departments. The Board also serves as the governing board of various service areas and special districts.

Clerk of the Board

Clerk of the Board: Ensures that the County's business is conducted openly and information is freely available to assist the public in understanding and participating in the County's decision-making processes.

Assessment Appeals: Conducts hearings on applications for changed assessments.

CHILD SUPPORT SERVICES

Child Support Services

Responsibilities include establishing and enforcing paternity, child and medical support orders.

Enhanced Court Collections

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

COMMUNITY DEVELOPMENT AGENCY

CDA Administration

Responsible for budget development, monitoring, oversight, and the management of personnel and payroll. Other functions include the Information Services and Technology (IST) administration, records management, space planning and serving as a liaison with other county, state and federal departments.

Planning

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

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

Advanced Planning: Responsible for preserving and expanding the range and supply of adequate, accessible and affordable housing through housing policies, regulations and programs; supports healthy, safe and sustainable communities while preserving Marin's unique environmental heritage; addresses renewable energy, climate change, and promotes and recognizes green building and businesses; prepares and updates the County's long range policies and regulations to prepare for land use and real estate development issues that impact communities in the County's unincorporated areas.

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

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

Geographic Information System: Supports programs both within CDA and other departments in the County in

Program and Fund Descriptions

capturing, storing, manipulating and managing geographic data within the county boundaries.

Environmental Health Services

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

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

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

Medical Waste: Protects public health, health care facility workers and landfill personnel from exposure to medical wastes through inspection, complaint investigation, emergency response, enforcement, public education and assistance to the industry in regards to handling, storage, treatment and disposal of medical waste.

Wastewater: Wastewater system improvement project for Marshall, also known as East Shore Wastewater Improvement Project, a 5-acre leach field on which a community wastewater system is being constructed. This program controls the financing/revenue/expenditures that support this project, including grants/loans and maintenance of funds.

Building and Safety

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

CDA Federal Grants

A federal grant program to local governments administered by the Department of Housing and Urban Development (HUD).

Richardson's Bay Regional Agency

Maintains and improves the navigational waterways, open waters and shoreline of Richardson's Bay.

Successor Agency to Redevelopment Agency

Since the dissolution of the Redevelopment Agency, successor agencies facilitate the winding down process by managing redevelopment projects currently underway, making payments on enforceable obligations and disposing of redevelopment assets and properties. This division provides the operations to support this program.

COUNTY ADMINISTRATOR'S OFFICE

Administration

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

County Management and Budget

County Management and Budget: Prepares the Proposed Budget and monitors implementation of the budget once approved by the Board of Supervisors. The program also supports the legislative function of the Board of Supervisors by providing research, information, and recommendations regarding legislative issues at the state and federal levels. This program also oversees the implementation of the County's 5 Year Business Plan and Managing for Results (MFR) program.

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

Animal Control: Oversees the Animal Services contract between the County, Marin cities and towns, and the Marin Humane Society to ensure the care and well-being of animals, both domestic and livestock, in the county.

Facilities Planning and Development

Facilities Planning and Development: Responsible for long-term capital and facility planning for the County.

Working with the Department of Public Works, this program develops the County's Five-Year Capital Improvement Program as well as provides oversight of space planning and major facility projects including facility assessment, budgeting, real estate development, community engagement, transaction negotiations, acquisitions and dispositions, stakeholder master planning and project coordination. Program staff also manage County lease negotiations and administration as well as serve as liaison to the Frank Lloyd Wright Civic Center Conservancy Commission.

Marin Commons: Oversees rent, operating costs, and maintenance and building improvement projects associated with the County-owned Marin Commons office building in San Rafael.

Risk Management

Risk Management: Ensures the protection of the property, human, fiscal and environmental assets of the County through directing and managing the insurance portfolio, safety and loss control, ergonomics, contract review and other matters linked to the County's diverse risk exposures. Staff also provide in-house and onsite safety, Operational Safety and Health Administration (OSHA) and regulatory compliance training, safety and security complaint responses, air quality testing, and detention medical bill utilization review.

Workers Compensation: Oversees the County's self-insured Workers' Compensation Program, audits the County's licensed Third Party Administrator, and provides employee assistance whenever needed regarding an existing workers' compensation claim and other related matters. The program also manages the Transitional Return to Work Program offering modified duty, to assist employees while recovering from an occupational injury or illness.

COUNTY COUNSEL

County Counsel

Provides responsive legal advice and assistance to the Board of Supervisors, County departments, boards and commissions, special districts and agencies. This assistance includes negotiating and drafting contracts and legal documents, and representing Marin County in civil litigation and administrative hearings. The office

also defends the County and its officers from liability and enables the Board of Supervisors to carry out its programs and policies within the limits of the law.

Civil Grand Jury

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

CULTURAL SERVICES

Marin Center

Manages and operates the County's major performing arts, event, and conference complex including the Marin Veterans' Memorial Auditorium, Showcase Theatre, Exhibit Hall, and Fairgrounds. The program is also responsible for booking, managing and marketing the Marin Center Presents series and coordinating docent tours of the Frank Lloyd Wright Marin County Civic Center.

DISTRICT ATTORNEY

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

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

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

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

Program and Fund Descriptions

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

ELECTIONS

Elections

Provides election services year-round to Marin County's approximately 150,000 registered voters by planning for and managing regularly-scheduled elections and special elections called by the cities, towns, schools, and special districts in Marin County. Staff keeps voter files up to date, checks signatures on petitions, maintains election equipment, and tracks candidate and campaign financial reports as well as approximately 1,000 conflict-of-interest statements.

UCCE FARM ADVISOR

Farm Administration

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

DEPARTMENT OF FINANCE

Administration

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

Finance and Public Administration

Treasurer: Serves as the County's primary depository and oversees all banking operations for the County and its departments. As the entity responsible for the safekeeping

and investment of funds for the County, school districts and special districts in a pooled investment program, the Treasurer cash pool receives and disperses approximately \$2 billion per year and maintains an average daily balance in excess of \$800 million.

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

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

Property Tax and Collections

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

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

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

Accounting, Audit and Payroll

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

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

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

MARIN COUNTY FIRE

Administration

Responsible for all fiscal and budget related items for the Fire department. The program also facilitates communication efforts, handles personnel issues, and serves as a liaison to the Board of Supervisors, County Administrator's Office, and County departments.

Fire Operations

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

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

Dispatch: Responsibilities include directing resources to all-risk emergencies in the unincorporated areas of Marin County, including services for Muir Beach Volunteer Fire, Bolinas Volunteer Fire, Tomales Volunteer Fire, Inverness Volunteer Fire, Stinson Beach Fire, Skywalker Ranch Fire Brigade, and Nicasio Volunteer Fire. The Dispatch Program also leads communications efforts during all wildland fires in the county.

Fire Warehouse Services: The central supply station for all types of equipment and supplies that support operational and training activities.

Fire Prevention

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

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

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

Emergency Medical Services (EMS)

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

EMS Warehouse: Centrally procures and distributes medical supplies.

Program and Fund Descriptions

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

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

HEALTH AND HUMAN SERVICES

Planning and Administration

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

Mental Health and Substance Use Services

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

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

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

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

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

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

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

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

Public Health Services

Public Health Administration: Ensures the effective and efficient delivery of public health services and programs. The program is responsible for modeling strategic planning, visioning and leadership; facilitating budget planning and resource development; providing administrative planning and support; formulating public health policies and procedures; identifying collaborative partners and establishing working relationships; ensuring compliance with mandates, enhancing and maximizing personnel resources; and developing strategies to address health access and indigent health care.

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

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

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

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

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

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

Medical Clinics: Medical Clinics, also referred to as HHS Health Clinics, is located at the Marin Health and Wellness Campus. Clinics providing direct services include the sexually transmitted disease (STD) clinic, tuberculosis (TB) clinic, HIV clinic and immunization clinic.

Dental Clinic: Provides dental services to children, adolescents and adults, including services to clients of Marin Community Clinics. Program responsibilities include general dentistry, emergency care services, and oral health education.

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

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

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

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

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

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

Social Services

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

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

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

In-Home Support Services Public Authority: Provides services to eligible people who are over age 65, blind and/or disabled to allow them to live safely in their own home and avoid the need for out of home care.

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

Chronic Care Management: Provides oversight of the department's development and coordination of a Chronic Disease Prevention and Management Program for older adults.

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

Program and Fund Descriptions

HUMAN RESOURCES

Administration

Provides strategic Human Resources direction, identifying countywide trends, creating and supporting program development, and ensuring effective and efficient service delivery. The program develops and monitors the department budget and contracts; serves as executive secretary to the Personnel Commission; and assists in the 5 Year Business Plan implementation.

Employee and Labor Relations

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

Equal Employment

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

Organizational Development

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

Recruitment

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

INFORMATION SERVICES & TECHNOLOGY

Shared Services

Business Office: Handles all administrative functions for the department from accounts receivable and accounts payable to contracts management, payroll, human resources, and budgeting.

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

Customer Support: Provides technology support to County employees for computers, printers, and networked devices via phone, in-person, or remotely.

Shared Services: Includes the Project Management Office, quality assurance, change management, communications, training, and records management. This program also includes special technology initiatives that are prioritized by the County Advisory Committee for Technology (ACT).

Interagency Agreements: Provides customer support and project management for departments that require specialized support and for departments where the IST staff is embedded in the department.

Systems and Applications

Application Development: Provides software and integration services for the business service departments. The program plans, designs, implements, and supports business systems for property tax, permitting, land use, public safety, Geographic Information Systems and others.

Courts: Provides software development, software maintenance, quality assurance and testing, technical services, network services, and hardware services and support for the Marin County Superior Court. The program manages traffic/misdemeanor case management system (JURIS); criminal case management (CJIS); Phoenix civil case management system; DMV access management system; and the Court accounting management system (CASH).

Enterprise Resource Planning: Supports the following countywide programs: accounts payable, accounts receivable, fund accounting, general ledger, purchasing, benefits administration, human resources, learning solutions, and payroll. Additionally, the program provides critical support to the retirement contributions calculation and interfaces with the Marin County Employee Retirement Association (MCERA). The program is transitioning from SAP to Munis.

Web: Supports the County's public website, intranet, and Section 508 electronic accessibility.

Mobile: Focuses on the various areas that encompass mobile product development and delivery. This includes mobile strategy, architecture, design, development, and implementation.

Infrastructure

Systems Administrators: Manages enterprise platforms such as Active Directory, E-mail, storage and server infrastructure, and virtualization. The program manages over 500 server applications such as law enforcement, property, human resources, finance, and the County website. Responsibilities include 24 hour support and data security for all business critical systems.

Data Network: Manages the network infrastructure supporting the Systems Administrators program, Telephone Services, County departments, and interconnects with the Marin Information and Data Access Systems (MIDAS) network. The network group provides network connectivity for all County users at the Civic Center, the new Emergency Operations Facility (EOF), and over 40 remote locations. Program responsibilities include the management, support and maintenance of the County firewalls, Virtual Private Network (VPN) remote access, and wireless network connectivity.

Telephone Services: Manages the telephone systems at over 40 County offices.

Marin Information and Data Access Systems (MIDAS): Connects the County to its municipal and non-profit business partners by providing internet access and support for private network-based shared applications: MarinNET libraries, Marin Law Enforcement Data System, MarinMap, the County as well as cities and towns of Marin.

MarinMap: Supports a group of local governments, special

districts and other public agencies that have joined together to create a Geographic Information System (GIS).

Security

Develops and implements security policies, fosters security awareness and training, as well as establishes and evaluates standards for secure software development. Security is also responsible for periodic cyber security assessments.

MARIN COUNTY FREE LIBRARY

Administrative Services

Administrative Services: Responsible for the short and long range planning, development and delivery of library services including budgeting, accounting, personnel, community relations and other support services.

Technical Services: Provides several core functions including acquisitions, cataloging, processing, delivery support and technology support services. Acquisitions include ordering and receiving as well as processing all materials and facilitating interlibrary loan requests. Cataloging maintains records for each title in the catalog as well as the database of materials.

Technology Support: Responsible for maintaining all library computers and supporting a wide range of technologies, such as online public computers, wireless networks, self-check technology and other specialized technology used by staff and the public.

MARINet: MARINet is a consortium of seven public libraries and two academic libraries in Marin County, all of whom share a single library catalog and digital automation system. The Marin County Free Library serves as the agency responsible for fiscal oversight.

Central Services

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

Program and Fund Descriptions

California Room: The Anne T. Kent California Room is an archive dedicated to collecting and preserving information on local Marin history including the California Room Digital Archive.

Library Branches: Provides adult library programs, community outreach, children's library services, and circulation services of print and digital materials at ten Marin locations:

- Civic Center
- Corte Madera
- Fairfax
- Marin City
- Novato
- South Novato
- Bolinas
- Inverness
- Point Reyes
- Stinson Beach

Outreach Services

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

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

Literacy Services: Supports community members who want to improve their reading, writing and English language skills at the West Marin Literacy Office. The program provides one-on-one tutoring, English as a Second Language (ESL) classes and family literacy programs.

FLAGship Services: A vehicle that provides storytime, songs, games, crafts and other kindergarten-readiness activities for children zero to five and provides workshops for parents.

Capital Improvement

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

MARIN COUNTY PARKS

Stewardship Services

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

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

Real Estate Administration and Acquisitions:

Coordinates and provides real estate services to Marin County Parks and Marin County Open Space District. The program supports functions including evaluation and management of high priority acquisitions, boundary surveys, encroachment resolution, administration of the Department's Conservation Easement program, and support related to third-party licenses, permits and easements.

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

Visitor Services: Focuses on staff performing work associated with patrolling, public contact, enforcement, issuing citations, checking permits, leading hikes, preparing for events, first aid/CPR, search and rescue, and other activities that provide direct services to visitors.

Science and Research: Includes the development, implementation and reporting on science and research activities including biological research, visitor studies, geological research and hydrologic research.

Parks

Administration: Supports the Stewardship Programs by providing finance, human resources, budget, managing for results, accounting, and committee support to Marin County Parks. In addition, the administrative staff in this program supports the Regional Parks reservation system. Accounting staff provide audit services and support.

Communications: Plans, organizes, manages, and oversees department communications, the environmental education program, and events. The program is responsible for increasing public awareness, providing public information, and promoting opportunities for participation and civic engagement by Marin County residents and

the Bay Area community of visitors to the County's parks. General services include public affairs, outreach, environmental education, graphic design, environmental graphics, and writing.

PROBATION

Adult Probation Services

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

Juvenile Services

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

Probation Administration

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

Juvenile Hall

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

PUBLIC DEFENDER

Defense Services

Provides indigent defense services in a variety of contexts, including criminal defense, juvenile, mental health, and certain civil matters. Defense services also include the necessary staff to provide ancillary services through investigation and litigation support.

DEPARTMENT OF PUBLIC WORKS

General Services and Administration

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

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

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

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

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

Program and Fund Descriptions

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

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

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

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

Engineering, Improvement and Development

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

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

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

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

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

RETIREMENT

Retirement Operations

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

MARIN COUNTY SHERIFF'S OFFICE

Administrative and Support Services

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

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

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

Communications: Provides public safety dispatch services for the Sheriff and 15 other law enforcement and fire agencies within Marin County. Sheriff dispatchers are the primary 9-1-1 answering point for all unincorporated communities, as well as the cities of Sausalito, Mill Valley, Tiburon, Belvedere, San Anselmo, Corte Madera, and Larkspur.

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

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

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

Detention Services

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

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

Field Services

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

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

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

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

Coordination of Probation: Performs compliance checks on Public Safety Realignment (AB109) offenders and active probationers while they are out of custody and tracks down probation absconders and brings them back into custody for further evaluation by the court.

Major Crimes Task Force

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

NON-DEPARTMENTAL

Countywide Operations: Includes countywide revenues such as property tax, and expenses for road rehabilitation projects, community service contracts, debt service and budget change proposals (BCP's). This program also includes the Alternate Defender Contract which funds the cost of hiring outside counsel to handle adult and juvenile criminal cases when the Public Defender declares a conflict of interest, as well as the Fish and Wildlife Commission.

Program and Fund Descriptions

MAJOR FUND DESCRIPTIONS

General Fund (1000)

The General Fund is the primary operating fund of the County and is used to account for all financial resources except those required by law or practice to be accounted for in another fund. It supports many of the essential County services such as health, safety and administration.

Health and Human Services Operating Fund (2800)

The Health and Human Services Operating Fund was established in 2016 to account for all Health and Human Services revenues and expenditures, many of which are dedicated for specific safety net and social services. The Fund also receives transfers from various special revenue funds as well as the General Fund to support operations.

Road Maintenance Fund (2160)

The Road Maintenance Fund is a special revenue fund that accounts for revenues and expenditures related to road maintenance activities in unincorporated areas of the County. The fund receives revenue primarily from license fees and taxes upon motor vehicles and motor fuel.

Marin County Free Library Fund (2470)

The Library Fund is a special revenue fund that serves the unincorporated areas of the County, as well as the cities of Fairfax, Novato and Corte Madera. The Library is a special district that operates ten branch libraries within the County under the authority of the Board of Supervisors. The fund receives revenue primarily from dedicated property taxes.

Building Inspection Fund (2080)

The Building Inspection Fund is a special revenue fund that was established to account for the provision of building inspection, plan filing and building permits to the residents of the County and to enforce building code. Funding is provided by fees charged to external users, and all activities necessary to provide such services are accounted for in this fund.

Environmental Health Services Fund (2090)

The Environmental Health Services Fund is a special revenue fund that accounts for the provision of the County's comprehensive Environmental Health program, which

includes the promotion of environmental health, control of communicable diseases and the promotion of the well-being of County residents. The fund receives revenue primarily from the issuance of permits and licenses to fund its inspections for public health protection.

Housing and Urban Development Fund (2100)

The Housing and Urban Development Fund is a special revenue fund established to account for federal and state grant proceeds that are generally obtained from the Department of Housing and Urban Development (HUD) and may only be used for the purposes stipulated in the grant agreements.

Measure A Parks Open Space Fund (2560)

The Measure A Parks Open Space Fund is a special revenue fund established to account for proceeds obtained through the ¼ cent transactions and use tax approved by voters in November 2012 to care for Marin's existing parks and open spaces, support regional community parks projects and programs, and further farmland preservation.

Child Support Services Fund (2120)

The Child Support Services Fund is a special revenue fund that was established to provide for establishing and enforcing orders for child support. The fund receives funding from federal and state grants, as well as matching funds from the County General Fund.

Countywide Capital Projects Fund (1420)

The Miscellaneous Capital Projects Fund is a general government fund used to account for revenues and expenditures related to capital improvements and infrastructure rehabilitation.

Road and Bridge Capital Fund (1430)

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



FISCAL POLICIES

Financial Management and Guidelines

Debt Management

Budget Considerations

County Fund Structure

INTRODUCTION

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

FINANCIAL MANAGEMENT AND GUIDELINES

1. **Balanced Budget**

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

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

County departments will pursue revenue sources, when reasonable, in support of the countywide goals. Where not prohibited by law, departments will maximize use of non-General Fund revenues prior to using General Fund money to fund programs. In any case, the Board expects that revenues will only be budgeted when there is substantial assurance of their receipt in the fiscal year that is being considered. The County will continue to advocate for more discretion over its revenue sources and to diversify and maximize discretionary revenue sources to improve the County's ability to manage revenue fluctuations.

3. **Use of "One-Time" Funds**

The Board expects that one-time revenues shall be dedicated for use as one-time expenditures. Annual budgets will not be increased to the point that ongoing operating costs become overly reliant on cyclical or unreliable one-time revenues. In the face of downturns in the economy or any significant state cuts in subventions for locally mandated services, the use of onetime sources of funds will only be used to ease the transition to downsized and/or reorganized operations. The State of California owes Marin County for unpaid

state mandate reimbursements. Since these payments are reimbursing the General Fund for prior year support and are one-time revenues, the Department of Finance will deposit these funds directly into the one-time reserve. Any spending of these funds will be subject to future appropriation by the Board of Supervisors

4. **Cost Recovery Through Fees**

Departments must utilize fees to recover costs where reasonable and after all cost-saving options have been explored. There must be statutory authority for the County to charge a fee and the fee must be approved by the Board of Supervisors, with the exception of those fees in which a statute mandates the imposition of the fee. If permissible by law, fees and charges will cover all costs of the services provided, unless otherwise directed by the Board. Programs financed by charges for services, fees, grants, and special revenue fund sources will pay their full and fair share of all direct and indirect costs to the extent feasible and legally permitted.

5. **Grants**

As required by current Board policy, any new grant award that requires new County funds/matching requirements or other County commitments must be reviewed by the County Administrator. The County Administrator reviews and approves any proposed allocation of grant monies before departmental submission of the grant application to the granting agency. When applying for grants for ongoing programs (as opposed to planning or capital grants), departments should consider how funding will be provided for the duration of the program. To the extent legally possible, all grant applications should be based on full costing, including overhead and indirect costs. Where matching funds are required for grant purposes, departments should provide as much "in-kind" contribution as allowed instead of hard-dollar matches. Unless long-term funding is secure, departments should avoid adding staff to support new grant-supported programs. If it is necessary to add staff, fixed term positions should be used to support short-term programs.

6. Interest Earnings

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

7. Matching Funds/Backfill

In general, federal and state program reductions will not be backfilled with County discretionary revenues except by Board direction. The Board typically does not backfill these programs due to their size and impact on the County’s financial position. The Board, at its discretion, may provide County “overmatches” to under-funded programs to ensure or enhance specified levels of service.

8. Cost Allocation

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

9. Budget Reductions

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

10. Non-Emergency Mid-Year Requests

Mid-year budget and capital project requests of a non-immediate nature requiring the use of fund balance are recommended to be referred to the next year’s budget deliberations to accommodate prioritization relative to countywide and departmental goals and available financing sources. Mid-year requests with other funding sources, or which can be absorbed within a department’s budget, will be considered as a component of the County’s “Actuals & Expectations”

(“A&E”) mid-year budget review process. This process is authorized annually by the Board of Supervisors.

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

11. Appropriations from Unanticipated Revenues

Appropriations from departmental unanticipated revenues will not be recommended unless the department is either reaching or exceeding its total departmental revenue estimates on a monthly or quarterly basis, or its revenues are in line with historical revenue trends for that department and the appropriation is consistent with departmental and countywide goals. Grant program revenues and appropriations will be handled separately.

12. General Fund Support/Net County Cost

General Fund Support is the amount of General Fund money to a given budget after revenues and other funding sources are subtracted from expenditures. Significant variances from budgeted General Fund Support/Net County Cost (NCC) amounts during the fiscal year may result in a recommendation to reduce expenditures to ensure that the budgeted net costs are achieved by the end of the fiscal year.

13. Debt Financing

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

14. Workers Compensation Funding

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

income.

15. General Fund Balance

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

16. Funding of Contingency Reserves and Designations

For the General Fund, the County shall maintain a minimum of 5% of its operating budget in contingency or budget uncertainty reserves, consistent with best practices and the guidance of credit rating agencies.

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

- Impacts of unanticipated reduction in state and/or federal grants and aid
- Economic recession or depression and corresponding budget actions before the beginning of any one fiscal year
- Impacts of a natural disaster
- Unanticipated or unbudgeted lease expense that is necessary for the delivery of local services
- Unforeseen events that require the allocation of funds

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

Administrative designations may be established for the cost of anticipated expenditures where there is uncertainty concerning the exact timing and/or amount of the expenditures that will be needed in the fiscal

year. The County Administrator will review any request for an administrative designation and verify that funding can be taken from existing appropriations.

17. Collection of Fees for Service

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

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

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

18. Additional Contributions Toward Deferred Road & Bridge Maintenance

Effective FY 2013-14, the Board adopted policy determining that, for the next five years (through FY 2017-18), 50% of any available year-end General Fund balance in excess of what's required to support the General Fund operating budget (5% of budget, or approximately \$20 million) shall be allocated to address deferred road & bridge maintenance. Such investments are intended to help achieve the Board's goal of improving the County's Pavement Condition Index (PCI), as well as for high priority bridge maintenance projects.

19. California Public Employee Pension Reform Act of 2013 (PEPRA) Savings Dedicated Toward Unfunded Pension Liability

Effective FY 2013-14, and for the next five years (through FY 2017-18), the Board adopted policy determining that PEPRA savings shall be dedicated toward reducing the County’s Unfunded Actuarially Accrued Liability (UAAL) for pensions, currently estimated to be a contribution of up to \$3 million over PEPRA’s initial five years. PEPRA became effective in California January 1, 2013 for all new, nonreciprocal employees.

DEBT MANAGEMENT

To the extent that resources are available, the County will consider providing for the routine maintenance of County facilities and infrastructure from operating resources. The County will attempt to fund capital projects with grants, land use fees (including impact fees) or other non-recurring resources. If these funding sources are insufficient, the County will consider developing new funding sources using general revenues, operating surplus or capital reserves to fund capital projects. The County will also consider leveraging these resources with bonds or Certificates of Participation.

Long-Term Debt

The County Board of Supervisors has approved five debt issues in the past 20 years. In 2015, Moody’s affirmed the County’s Aaa Issuer Rating, and affirmed the County’s pension obligation bonds and outstanding lease supported obligations at Aa2.

Fitch also affirmed AA+ ratings in 2015 to the County’s pension obligation bond debt and outstanding lease supported obligations, and affirmed the County’s implied unlimited tax general obligation rating at ‘AAA’.

Standard & Poor’s Ratings Service assigned its AA+ long-term rating to the County’s Series 2010 Certificates of Participation (COP’s) in 2015. At the same time, Standard & Poor’s affirmed its AA+ underlying rating on the County’s outstanding series 2003 pension obligation bonds.

Capital Improvement Plan and Budget

As part of the annual budget process, the Board of Supervisors adopts a Capital Improvement Plan that outlines a five-year plan for public improvement projects. Board authorization of a new capital project occurs in concurrence with approval of the project’s budget and schedule. Approval of the project budget authorizes total expenditures over the duration of the project, which often spans multiple years. The annual appropriated budget for the Capital Improvement Plan reflects appropriations for projects to be implemented in the fiscal year along with any debt payments related to capital outlay. Project balances are carried forward each fiscal year through the completion of the project with approval from the Board. A summary of the Proposed General Fund facilities maintenance program is included in the Department of Public Works section. The complete Capital Improvement Plan is published as a separate document.

BUDGET CONSIDERATIONS

Basis of Budgeting

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

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

Legal Mandates

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

Appropriations Limit (Gann Limit)

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

COUNTY FUND STRUCTURE

The County accounts for expenditures and revenues according to generally accepted accounting principles as defined by the Governmental Accounting Standards Board (GASB). The accounts of the County are organized on the basis of funds. A fund is an independent fiscal and accounting entity with a self-balanced set of accounts. The County budget is allocated across multiple operating funds to allow for proper accounting of all expenditures and revenues.

The Board of Supervisors also oversees the budgets for special districts including two sewer maintenance districts, 19 county service areas, 11 flood control zones, two lighting and landscape districts and six permanent road divisions. Full financial detail can be found in the Special District budget, which is produced separately by the Department of Finance.



BOARDS AND
COMMISSIONS



2016-18 BIENNIAL REPORTS

INTRODUCTION

The Board of Supervisors has established advisory boards, committees and commissions to which it appoints residents to serve. The purpose of these appointive commissions is to provide opportunities for members of the community to participate in and act on matters of public concern. Each commission represents the constituents of a specific issue, policy or program focus.

ACCESS APPEALS BOARD

Commission Purpose / Mandate

The Access Appeals Board is permissively enabled under California Health and Safety Code Section 19957.5; established by Marin County Ordinance 3419 on January 4, 2005 and codified into Chapter and Section 19.04.028 within Title 19 of Marin County Code. The purpose of the Access Appeals Board is to resolve California accessibility matters involving issues arising under Title 24 California Code of Regulations, Part 2 and/or Health & Safety Code § 19955, et seq., to conduct hearings on written appeal under Health & Safety Code § 19957.5, to approve or disapprove interpretation made pursuant to Health & Safety Code section 19952, et seq., and to enforce actions taken by the building and safety division.

FY 2014-16 Accomplishments

Meetings were held on 10/16/14 and 2/19/15 for the purpose of an annual election of officers and continued discussion regarding the role of the appeals board. Meetings have ceased for this five member board until the vacant positions of licensed contractor, physically disabled representative, and a member of the public are filled by appointment of the Board of Supervisors.

Key Challenges and Outstanding Issues

Attracting qualified and interested individuals to seek appointment to this appeals board.

Goals and Initiatives

- Goal I:** Fill all vacancies on this appeals board by appointment from the Board of Supervisors
- Goal II:** Meet regularly to review California access provisions and hear appeals, as requested
- ◆ Attract qualified and interested individuals to seek appointment to this appeals board
 - ◆ Provide access regulations training for appeals board members

AIRPORT LAND USE COMMISSION

Commission Purpose / Mandate

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

FY 2014-16 Accomplishments

Reviewed a project to develop solar facilities at the Buck Center in Novato in October 2015.

Key Challenges and Outstanding Issues

Attracting qualified and interested individuals to seek appointment to this appeals board.

Goals and Initiatives

Goal I: Review and make recommendations to the Board of Supervisors regarding development and land use in and around the County Airport at Gness Field for conformance with the Airport Land Use Plan

- ◆ Hold hearings as necessary and provide recommendations as appropriate

Department Comments

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

ARCHITECTURAL COMMISSION

Commission Purpose / Mandate

The Architectural Commission was established by Marin County Ordinance No. 3619 in 2014 and codified into Chapter and Section 19.04.028 within Title 19 of Marin County Code. The purpose of the commission is to qualify, register and inventory architecturally significant structures and architecturally significant features determined to have local importance to the history, architecture or culture of an area within the unincorporated areas of Marin County. The commission serves as the appropriate local jurisdictional body to designate locally qualified historical buildings or structures pursuant to Health and Safety Code Section 18950 et seq., and structures deemed of present or future importance to the history, architecture or culture of Marin County pursuant to Health and Safety Code Section 18955 and Chapter 19.23 of this Code, and shall include structures and sites on existing or future local inventories of architecturally significant sites.

FY 2014-16 Accomplishments

All seats on the commission were filled with Board of Supervisor appointments by March 2015. Commission bylaws were developed by the commissioners and ratified by the Board of Supervisors in December 2015. The commission received its first applications for determination of architectural significance in February 2016.

Goals and Initiatives

- Goal I:** Meet regularly, and as needed, to further investigate architectural significance and review applications for determination of architectural significance
- Goal II:** Establish registry of architecturally significant structures and features
- ◆ Conduct monthly or bi-monthly meetings
 - ◆ Create a registry web page on the Community Development Agency's website

AVIATION COMMISSION

Commission Purpose / Mandate

The purpose of the Aviation Commission is to advise and recommend to the Board of Supervisors on matters relating to Marin County Airports, regulations of private airports, cooperation with military airports, and all other aviation matters.

FY 2014-16 Accomplishments

- Continued to update aircraft and insurance documentation for airport tenants
- Relocated the Aviation Commission meetings to the Civic Center and adjusted times to accommodate more of the community
- Received multiple Federal Aviation Administration grants for airport improvement projects totaling \$788,000
- Completed a crack seal and painting project for the runway including new noise abatement signage

Key Challenges and Outstanding Issues

Continue to obtain funding for the Environmental Impact Statement (EIS) and runway extension.

Goals and Initiatives

- Goal I:** Review and monitor the County's efforts for the proposed Gness Field runway and taxiway extension
- Goal II:** Review and monitor safety considerations of aviation activities within the County of Marin
- Goal III:** Support increased community awareness of the importance of aviation and the Gness Field Airport in approved manners as approved by the Commission
- Goal IV:** Review and monitor aviation-related business at Gness Field and the County of Marin
- Goal V:** Gather and analyze information on the current status of the terms of all new and renewable leases at Gness Field Airport to recommend and update a new leasing policy
- ◆ Provide input on the environmental review process
 - ◆ Provide input to staff on the updated aviation forecast and other updated reports as they become available
 - ◆ Provide input to staff on the Airport Layout Plan update

- ◆ Support the County's effort to complete a Wildlife Hazard Assessment and if needed, a Wildlife Management Plan
- ◆ Support the County's efforts to implement the Grand Jury's Gross Field recommendations
- ◆ Support community groups and youth groups regarding aviation awareness events, such as young Eagles and Static aircraft displays
- ◆ Hold Aviation Commission meetings that encourage public participation
- ◆ Provide input to potential businesses on airport issues and the airport environment Review and recommend ideas on business proposals
- ◆ Provide local collective knowledge from commissioners regarding climate and operating challenges at Gross Field
- ◆ Gather comparable lease rates from nearby Bay Area airports
- ◆ Gather comparable term length leases for comparable hangar space
- ◆ Analyze information on current lease expiration dates and renewal options to determine best practices

BUILDING BOARD OF APPEALS

Commission Purpose / Mandate

The Building Board of Appeals is defined under California Health and Safety Code Section 17920.5 and 17920.6, reflected into the International Building Codes upon which the California Building Code is based, established by Marin County Ordinance No. 1874 in 1972 and codified into Chapter and Section 19.04.028 within Title 19 of Marin County Code. The Building Board of Appeals exists to resolve California building standard matters involving issues arising under Title 24 California Code of Regulations, Part 2; conduct hearings on written appeals under Section 1.8.7 of Part 2, Title 24, California Code of Regulations; approve or disapprove interpretation and determinations made by the Building and Safety Division of the Community Development Agency; determine suitability for the purpose intended of alternate materials and types of construction; provide for reasonable interpretations of the provisions of Title 19 of Marin County Code; and make recommendations to the Board of Supervisors concerning amendments to the Marin County Code.

FY 2014-16 Accomplishments

- Convened monthly and bi-monthly meetings to study Marin County Building Code (Title 19, Marin County Code), to deepen understanding of existing state and local regulations governing the approval of alternate designs, materials and methods of construction

Key Challenges and Outstanding Issues

- Attracting qualified applicants for vacancies on the board

Goals and Initiatives

- Goal I: Fill licensed contractor vacancy
- Goal II: Hold appeals, as needed, in alignment with their purpose and mandate
- ◆ Maintain open recruitment for vacancy until filled
- ◆ Provide training to remain current in state and local building regulations

COMMISSION ON AGING

Commission Purpose / Mandate

The purpose of the Commission on Aging is to promote information and advocacy for services that enable older adults to live with dignity.

FY 2014-16 Accomplishments

- Supported the development and implementation of the Aging Action Initiative (AAI), a County supported and funded multi-disciplinary and multi-agency collaboration that focuses on addressing identified priority areas of care coordination, dementia, eligibility gap, mental health, and nutrition. The AAI's longer-range goal is to increase the aging services network and develop a stronger infrastructure to meet future demands.
- Conducted an assessment of needs of family caregivers in Marin County through one-on-one interviews and group discussions. Results of the assessment helped inform the Area Agency on Aging (AAA) in the development of its Family Caregiver Support Program Request for Proposal and in framing its goals for the Area Plan 2016-2020.
- Guided the AAA's planning process for the development of its Area Plan 2016-2020 by helping with the development of the needs assessment survey instrument, distributing the survey throughout the county, participating in community forums to frame the

agency's goals for the next four years, and establishing objectives to advance these goals. More than 3,000 surveys were completed by older adults in the community.

- Advocated for legislation that impacts older persons, including the Residential Care Facility for the Elderly Reform Act of 2014
- Obtained a grant from the California Health Care Foundation to showcase the PBS Frontline program, Being Mortal, to increase public awareness and stimulate dialogue about end-of-life decision-making. The effort especially reached limited English-speaking, rural, and minority older adults in Marin.
- Developed and distributed a resource toolkit for end-of-life decision making
- Informed older adults of resources and services at the 2015 Senior Information Fair
- Implemented two media strategies to promote housing and transportation resources for older adults
- Organized monthly community education presentations on topics that include senior-friendly travel, fall prevention, family caregiving, and best practices in long-term Care
- Published three issues of Great Age newsletter with articles on end-of-life issues, care transitions, downsizing, and other topics of interest to older adults
- Supported planning efforts of towns and cities in Marin aspiring to obtain a World Health Organization Age-Friendly designation
- Partnered with Marin General Hospital, Kaiser Permanente, Whistlestop, and SCAN Foundation to organize the 2015 Healthy Aging Symposium, which was attended by close to 350 older adults
- Conducted a retreat to promote camaraderie among members and develop goals to help guide the work of the commission

Key Challenges and Outstanding Issues

- Meeting the demand for services by a growing elderly population
- Making information user-friendly for older persons
- Creating a community supportive of its aging population
- Increasing its visibility in the community to promote the AAA and its services so that it is recognized as a partner and advocate for older persons in Marin County.

Goals and Initiatives

- Goal I:** Enhance quality of life, safety, and security for older adults
- Goal II:** Support and promote local efforts to create livable communities for all
- Goal III:** Improve visibility and usability of information, services, and resources
- Goal IV:** Encourage innovative approaches to policy and services through community collaboration and advocacy
 - ◆ In partnership with the Marin Women's Commission, the AAA, and community organizations, including members of the AAI, develop awareness and resource tools to give attention to economic security issues of older adults and hold one or more community workshops to connect persons with economic resources
 - ◆ The Health and Nutrition Committee will work with the AAA's Registered Dietitian to develop at least two community nutrition presentations related to meal preparation
 - ◆ The Planning Committee will facilitate a regular meeting that supports Age Friendly initiatives in Marin County cities and towns and will host one community presentation on Age Friendly activities
 - ◆ The Housing and Transportation Committee will encourage usage of fixed route public transportation to at least two community meetings and facilitated outings
 - ◆ The Executive Committee will develop a PowerPoint presentation and handout describing its mission and activities to be used by commission members when they meet with appointing bodies and community partners
 - ◆ The Planning Committee will support AAA staff and work with partner agencies to gather information and collect public input at least once a year to understand the needs of older adults in Marin County
 - ◆ The Legislative Task Force will recommend a formal position and provide advocacy regarding at least seven assembly or senate bills currently before the California Legislature and/ or US Congress during its 2016-2017 session
 - ◆ The Housing and Transportation Committee will collaborate with community partners, including Episcopal Senior Communities, to promote housing knowledge through distribution of updated printed material, at least two community meetings or presentations, a Great Age article, and a presentation at a commission meeting

Department Comments

The Commission on Aging is instrumental in informing the work of the Area Agency on Aging and apprising the Department of Health and Human Services and its leadership on the issues, concerns, and opportunities presented by the community of older adults in Marin County. Members of the Commission on Aging are ambassadors, building the bridge between the County and the towns, cities, districts, and legislative body they represent.

CSA 16 ADVISORY BOARD

Commission Purpose / Mandate

The purpose of County Service Area (CSA) 16 Advisory Board is to advise Marin County Parks staff and the Board of Supervisors (BOS) on matters relating to projects and programs that can be conducted with funding from the budget of CSA 16 and that affect County lands contained within the boundaries of CSA 16.

FY 2014-16 Accomplishments

Supported and advised on the quality of maintenance and repair activities on County landscaped areas within the community including:

- Water conservation planning, devices, and techniques
- Sir Francis Drake Boulevard (SFD) traffic planning improvements
- Large scale pruning and cleanup of SFD frontage landscape between La Cuesta and Manor Road
- Turf removal and irrigation conversion to comply with state and local irrigation mandates at La Cuesta and S. Eliseo entrances
- Annual tree pruning throughout the CSA one the five-year pruning cycle
- Removal of 15 hazardous Monterey Pine trees at various locations throughout the CSA
- Revision of landscape maintenance contract specifications and rebidding of contract
- Installation of new solar smart irrigation clocks for two pocket parks (Corte Morada and Corte Los Sombras) and one for the entrance median along S. Eliseo
- Upgrade/restoration of irrigation and plantings on Via La Cumbre island
- Upgrade/restoration of irrigation and plantings on Los Cerros and La Cuesta

Provided key design and construction recommendations for renovation projects at sites within the Greenbrae community:

- Almenar landscape renovation project
 - Community fence replacement at select locations
 - Pruning for landscape improvements at select locations
- Facilitated community feedback through personal contact, public meetings and on-site tours to advise and recommend regarding maintenance and renovation of park and landscape sites. Also assisted with monitoring and reporting to County staff on construction quality during contractor work on landscape areas.

Key Challenges and Outstanding Issues

- Drought emergency conditions continue to be a factor for large renovation projects in CSA 16
- Landscape materials have matured and encroached into views; removal and remediation of these plant materials can present challenges, both in labor required and community acceptance
- Steep terrain, poor soils and difficult irrigation present challenges to both new plantings and maintaining existing landscape
- Unauthorized tree pruning and removal in CSA 16 street medians and specific site right-of-way ownership issues

Goals and Initiatives

- Goal I:** Advise Parks staff and the BOS on the maintenance program for County facilities within CSA 16
- Goal II:** Review project plans and provide recommendations to Parks staff and BOS on renovations and new projects within CSA 16
 - ◆ Advise Parks staff and BOS regarding community comments related to the condition and maintenance of CSA 16's landscaping, i.e. continue water saving improvements in community landscaping
 - ◆ Review designs and make recommendations to Parks staff and BOS regarding landscape renovation projects including, but not limited to, continuing selective pruning program for landscape restoration and providing recommendations on future construction projects

CSA 18 ADVISORY BOARD

Commission Purpose / Mandate

The purpose of County Service Area (CSA) 18 Advisory Board is to advise Marin County Parks staff and the Board of Supervisors on matters relating to projects and programs that can be conducted with funding from the CSA 18 budget and that affect County lands contained within the boundaries of CSA 18.

FY 2014-16 Accomplishments

- Supported and advised on the site conditions, quality of maintenance and repair needs in County parks and landscaped areas within CSA 18 including the following projects: hazard tree pruning and removal, park lighting restoration, playground safety surfacing maintenance and repairs, implementation of playground safety inspection and maintenance program
- Facilitated community feedback through personal contact, public meetings and on-site tours to advise and provide recommendations regarding the maintenance and renovation of park and landscape sites
- Provided input to staff about the quality of contracted work at project areas
- Facilitated and supported a community art volunteer project to install tile murals on the playground, as well as supported the budgeting match funding for tennis court repairs at Pueblo Park
- Participated in a design process for a new playground and other renovations at Castro Park and assisted with monitoring the installation

Key Challenges and Outstanding Issues

- When considering renovations and changes to CSA 18 facilities, resolving nearby neighbor concerns while considering the broader community benefit is a significant challenge
- Monitoring and timely reporting of vandalism and graffiti occurring in CSA 18 facilities will require effective communication with park users and County staff

Goals and Initiatives

Goal I: Advise Board of Supervisors and Parks staff on the maintenance program for County facilities within CSA 18

Goal II: Review project plans and provide recommendations to the Board of Supervisors and Parks staff on renovations and new projects within CSA 18

- ♦ Advise the Board of Supervisors and Parks staff regarding community comments and site observations related to the condition and maintenance of park and landscape facilities within CSA 18
- ♦ Report any vandalism, graffiti or other issues at County facilities to Parks staff
- ♦ Review designs and make recommendations regarding park and landscape projects
- ♦ Assist with facilitating and promoting community involvement through site tours, staff presentations and other activities related to carrying out design and construction for improvements to park and landscape areas

CSA 20 ADVISORY BOARD

Commission Purpose / Mandate

The purpose of the County Service Area (CSA) 20 Advisory Board is to advise the Board of Supervisors and Marin County Parks staff on all matters relating to projects and programs that can be conducted with funding from the CSA 20 budget and that affect lands of the Marin County Open Space District contained within the boundaries of CSA 20.

FY 2014-16 Accomplishments

- Provided property and user information to assist with planning staff time for patrol and open space maintenance, as well as served as a liaison to other community members and the local homeowners association
- Approved funding for fence materials to protect the sensitive habitat in the 'Mudpuppy Pond' near College of Marin Indian Valley Campus
- Provided funding for drainage improvements to the Indian Valley Road entry access road

Key Challenges and Outstanding Issues

Projects contemplated by the Advisory Board often require low cost or match funding, which can be a budgetary challenge. In addition, the Advisory Board has been delaying actions until the completion of long-range planning efforts within the Road and Trail Management Plan (RTMP) and the Vegetation and Biodiversity Management Plan (VBMP).

Goals and Initiatives

Goal I: CSA 20 Advisory Board members will advise Parks staff and the Board of Supervisors regarding the maintenance program for open space lands within CSA 20

Goal II: CSA 20 Advisory Board members will review project plans and provide recommendations to Parks staff and the Board of Supervisors regarding repairs and new projects within CSA 20 open space lands

- ◆ Advise Parks staff and the Board of Supervisors about community comments related to the condition and maintenance of CSA 20 open space lands, especially the Indian Valley Open Space Preserve
- ◆ Serve as community representatives and communication conduits from the users and neighbors of open space back to Park's staff and the Board of Supervisors
- ◆ Review and offer advice to Parks staff and the Board of Supervisors regarding plans developed for repairs and improvements on CSA 20 open space land
- ◆ Participate in the land management processes of the new Road and Trail Management Plan (RTMP) and the Vegetation and Biodiversity Management Plan (VBMP)

Department Comments

Members of this Advisory Board have provided important community feedback to staff, as well as thoughtful advice for project ideas. With the final approval and initiation of the RTMP and the VBMP, open space improvements supported by CSA 20 will be able to move forward.

CSA 29 ADVISORY BOARD

Commission Purpose / Mandate

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

FY 2014-16 Accomplishments

Worked with Marin County Department of Public Works (DPW) to draft bid specifications, evaluate submitted bids, and assist in a dredging episode in Paradise Cay. The bid was awarded to Salt River Construction Corporation, who performed dredging of the North and South Cay.

Key Challenges and Outstanding Issues

Projects contemplated by the Advisory Board often require low cost or match funding, which can be a budgetary challenge. In addition, the Advisory Board has been delaying actions until the completion of long-range planning efforts within the RTMP and the VBMP.

Goals and Initiatives

Goal I: Renew 10-year CSA 29 Life Cycle

Goal II: Obtain new 10-year dredging permit

- ◆ Work with DPW to develop the ballot measure required to continue the CSA 29 parcel tax at a rate deemed necessary to maintain the ability to continue funding regular dredging projects in Paradise Cay
- ◆ Work with DPW to obtain new 10 year dredging permits from all required agencies

Key Challenges and Outstanding Issues

- Finding sufficient responsible bidders that can perform dredging work within the CSA 29 budget
- Increasing the existing parcel tax to a level that will enable future dredging episodes given that the cost of dredging has sharply increased for the 2014/2015 episode

CSA 33 ADVISORY BOARD

Commission Purpose / Mandate

The purpose of the County Service Area 33 (CSA 33) Advisory Board is to advise Marin County Parks and Open Space staff and the Board of Supervisors on all matters relating to projects and programs that (a) can be conducted with funding from the budget of CSA 33; and (b) that affect lands of the Marin County Open Space District contained within the boundaries of CSA 33 in Stinson Beach.

FY 2014-16 Accomplishments

- Repaired fencing around playground
- Playground safety fiber surfacing installed
- Completed tree pruning, ground mulching and gopher control
- Established a new ping pong table with community volunteers
- Established new lighting at basketball court
- Added new decomposed granite surfacing to bench and ping pong table area
- Conducted irrigation cabinet improvements
- Ensured extra services for bathrooms and garbage during busy periods

Key Challenges and Outstanding Issues

- The impact of visitors to West Marin and the National Park at Stinson Beach combined with overall high usage by CSA 33 residents has created a greater

need for more frequent maintenance and repairs in the Village Green parks

Goals and Initiatives

- Goal I:** Provide advice to the Board of Supervisors and Marin County Parks staff to help maintain Village Green parks in a safe, sustainable, healthy and accessible manner
- Goal II:** Provide advice on the CSA 33 budget to help Marin County Parks staff and the Board of Supervisors maintain and use funds in a cost effective manner
- Goal III:** Provide advice to Marin County Parks staff and the Board of Supervisors to help ensure water conservation goals are met while maintaining a healthy park environment
- ◆ Review and offer advice to Marin County Parks staff about maintenance programs and schedules, as well as damage or deterioration needing repair
 - ◆ Review and comment on repair or renovation plans prepared by consultants, volunteers and Marin County Parks staff
 - ◆ Recommend projects and funding for Village Green Park I and Village Green Park II
 - ◆ Review and make recommendations to Marin County Parks staff on water use, water savings and any issues related to park conditions

Department Comments

The members of the CSA 33 Advisory Board and local volunteers are very dedicated to the care of Village Green parks, and provide vital monitoring, reporting and volunteer labor to maintain these gems of Stinson Beach.

CULTURAL SERVICES COMMISSION

Commission Purpose / Mandate

The Cultural Services Commission promotes and enhances the cultural, educational, social, economic, recreational, and entertainment life of Marin County for all residents and visitors. Serving in an advisory role, the Commission brings broad-based community leadership to suggest policy, recommend program priorities and engage private and community resources to support the Department of Cultural Services and community arts. The department serves as the County's major performing arts, conference, and event center; manages the award-winning Marin County Fair; and

operates visitor services at the Civic Center.

FY 2014-16 Accomplishments

- Won the Merrill Award for the 2015 Marin County Fair, a top honor from the Western Fairs Association, along with 35 achievement awards
- Increased Fair Sponsorship by over \$90,000
- Conducted a successful private/public partnership with waste diversion and health initiatives
- Supported the development of the Marin Cultural Association to support art and culture in Marin County, including the Marin Center and the Marin County Fair
- Collaborated with Department of Public Works to choose a vendor to create a Facility Assessment Plan to identify and prioritize maintenance projects at Marin Center
- Produced 16 culturally diverse Marin Center Presents performances
- Established new visual arts space – Exhibit Hall Gallery – to showcase Marin County artists throughout the year
- Increased use of Showcase Theater through Marin Center Presents programming

Key Challenges and Outstanding Issues

- Improving and maintaining the facility and stage equipment to be competitive with other regional event centers
- Establishing the infrastructure for Marin Cultural Association, and setting up a robust fundraising program
- Keeping pace with advancements in technology including ticketing software, online marketing and social media to interest prospective customers
- Ensuring convenient and safe access to events at Marin Center during construction for Civic Center Drive project, SMART railway system and facility renovations

Goals and Initiatives

- Goal I:** Promote creative enhancements to the development and maintenance of the campus and facilities
- Goal II:** Continue to produce an innovative, outstanding Marin County Fair that attracts diverse audiences and exhibits the wide range of talents of our community, that "keeps 'em coming year after year," and that is recognized as the gold and "green" standards in the fair industry
- Goal III:** Provide leadership in branding the Marin Center campus as a place for top entertainment and the community's cultural center

Boards and Commissions

BIENNIAL REPORTS • FY 2016 - 18

Goal IV: Be the venue of choice and build strong constituent support for the whole Marin Center campus

Goal V: Support Cultural Services staff in aligning Department infrastructure and resources to support new vision for the Department of Cultural Services

- ◆ Advise the Board of Supervisors on high priority needs for attention to the Marin Center's aging facilities
- ◆ Continue to monitor and advise the Board of Supervisors and County staff on development projects that impact the campus, facilities, and programming directly or indirectly by development in adjacent areas, including Sonoma-Marín Area Rail Transit (SMART), ADA Path-of Travel projects, and Agricultural Institute of Marin's Farmers Market project
- ◆ Participate in discussions regarding upgrades for Marin Veterans' Memorial Auditorium with Marin County non-profit and for-profit performing arts organizations and event producers
- ◆ Support the department in planning the annual fair, engaging community support and participation, engaging in wide ranging and longer horizon planning and evaluating each Fair to assure continuous improvement
- ◆ Ensure the integrity of the venue for the Marin County Fair is preserved so that future fairs can meet the expectation of the public and sustain high quality standards
- ◆ Advise and support staff in their efforts to ensure that the Marin County Fair reflects a commitment to art, agriculture, and education that reflects a healthy, sustainable community (e.g. recycling, signage, food)
- ◆ Advise and support staff and volunteers in their efforts to: secure top entertainment and cultural programming; enhance a friendly visitor experience; maximize physical resources; smoothly and safely manage large crowds; assist and promote the "greening" of all fairs
- ◆ Continue to improve the quality and diversity of concessionaires and commercial exhibitors to provide the highest quality food and product choices possible for fair guests
- ◆ Support staff and its efforts towards taking public transit to the Marin County Fair, such as shuttle buses and SMART
- ◆ Advise and support staff and volunteers in their efforts to obtain high caliber entertainment; adjust programming to changing economic conditions; implement programming relevant to the community's changing demographics; and integrate Marin Center branding
- ◆ Support staff in researching and implementing best industry practices that would lower production costs and ticket prices
- ◆ Understand the changing demographics of the community and support staff's leadership to add programming that markets to their interests and increases the number of Marin Center Presents performances and rental events with a responsible business model
- ◆ Strategically lead efforts to involve and attract potential donors with events and performances
- ◆ Instill year-round "pride and passion", using the Frank Lloyd Wright Civic Center, the Marin Center and the Marin County Fair as a platform
- ◆ Support outreach to potential users, attracting users that will contribute to branding the campus as a top community attraction
- ◆ Promote all aspects of the campus, including the natural setting, parking, indoor and outdoor opportunities
- ◆ Promote and support greater and more creative collaborations among nonprofit cultural organizations in Marin to increase support, build and sustain participation and attendance, and realize efficiencies in operation
- ◆ Support signature events on campus grounds that will contribute to Marin Center campus branding
- ◆ Continue and strengthen the Cultural Treasure Award program to recognize the legacy of community leaders who support the Marin Center Campus
- ◆ Continue to participate in Poet Laureate selection
- ◆ Promote the development and implementation of a County wide Arts Advocacy plan
- ◆ Support staff and assist in fund development for Arts Education pilot program for Second Graders in theater
- ◆ Assign representative from the commission to participate in the Art and Aging Advisory group
- ◆ Support and promote art as a tool for social equity

Department Comments

The Director of Cultural Services facilitated a session with key members of the staff and the Cultural Commission. During the session, the Director reviewed her vision for the future of the department and discussed the strategic initiatives she and her staff would be implementing over the next two years as outlined in the MFR. The result of this session is this report which aligns and unites the Commission's work and the Department's work toward a shared vision. The Department would like to express appreciation and gratitude to the Commission and their openness to and support of an expanded vision for the Department of Cultural Services.

FINANCIAL AUDIT ADVISORY COMMITTEE

Commission Purpose / Mandate

The Financial Audit Advisory Committee (FAAC) was established in compliance with the Measure B implementation Resolution 2008-88. The Committee is comprised of two members of the Board of Supervisors, two County staff members, two County residents, one school representative, one representative of cities and towns, and one representative of special districts. The purpose of the FAAC is to review the annual independent audit of the County's financial records and provide input on its financial management to encourage business practices in the County that are consistent with generally accepted accounting principles.

FY 2014-16 Accomplishments

In May 2015, the Committee reviewed the County's FY 2013 – 14 audited Comprehensive Annual Financial Report (CAFR), Single Audit Report, and corresponding Management Report. In April 2016, the Committee will review the County's FY 2014-2015 audited Comprehensive Annual Financial Report (CAFR), Single Audit Report, and corresponding Required Audit Communication Letter.

The committee has also provided continuous support in the procurement of the County's new financial system, which is currently in its implementation phase.

Key Challenges and Outstanding Issues

To ensure that the Committee can provide oversight on the County's financial management, the Committee must stay current on changing reporting regulations. For the reporting year of FY 2014-15, there are a number of new Government Accounting Standards Board (GASB) Statements regarding financial reporting that will go into effect during FY 2014-15 and FY 2015-2016, and therefore must be reflected in the County's FY 2014-15 and FY 2015-16 CAFR, respectively. Accordingly, the Committee must monitor these changes to financial reporting in order to obtain reasonable assurance that they were properly implemented by county management.

Goals and Initiatives

Goal I: Assist the County of Marin with maintaining fiscal integrity

- ◆ Review annual CAFR, annual Single Audit Report, and corresponding Management Report for FY 2015-2016

- ◆ Review annual CAFR, Single Audit Report, and corresponding Management Report for FY 2016-2017

Department Comments

For the fiscal year ending June 30, 2015, the Department of Finance (DOF) has prepared the County's annual Comprehensive Annual Financial Report (CAFR) in accordance with generally accepted accounting principles (GAAP). The report was audited by the independent CPA firm, Gallina, LLP, and received an unmodified "clean" opinion, with no significant deficiencies or material weaknesses noted. On February 1, 2016, the DOF submitted the County's CAFR to the Government Finance Officers Association (GFOA) to participate in the Certificate of Achievement for Excellence in Financial Reporting Program. The GFOA will be providing feedback and an independent review of our CAFR. It should be noted that for the FY 2013-14 CAFR, the County was awarded the Certificate of Achievement for Excellence in Financial Reporting from the GFOA. Accordingly, the compilation of the County's FY 2014-15 CAFR took into account feedback received from the GFOA for its FY 2013-14 CAFR to ensure continuous improvement and excellence in financial reporting. For the fiscal year ending June 30, 2015, the Single Audit Report was also audited by the independent CPA firm, Gallina, LLP, and received an unmodified, "clean," opinion. There were no material weakness or significant deficiencies noted. In addition, there were no findings or questioned costs noted in regards to federal awards within the FY 2015 Single Audit Report. The Single Audit report is presented to meet the requirements described in the U.S. Office of Management and Budget (OMB) Circular A-133 Compliance Supplement.

FISH AND WILDLIFE COMMISSION

Commission Purpose / Mandate

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

FY 2014-16 Accomplishments

- Reviewed and recommended all or partial funding for 13 FY 2014-15 grant applications that were approved by the Board of Supervisors on May 22, 2014
- Reached out to other Marin County watershed stewards that have not previously participated in the grant application process, including Miller Creek, Las Gallinas Creek, and Willow Creek, all of which applied for and received grants
- Reviewed and recommended all or partial funding for 15 FY 2015-16 grant applications that were approved by the Board of Supervisors on June 9, 2015
- Utilized local newspapers to announce the grant application process in order to reach a more diverse pool of applicants

Key Challenges and Outstanding Issues

- Coordinating work with the District Attorney's Office, Department of Fish and Wildlife Enforcement Offices, and the County Administrator's Office to assure the Fish and Game fine monies are processed properly

Goals and Initiatives

- Goal I:** Provide funding recommendations to the Board of Supervisors for restoration and conservation education programs in Marin
- ◆ Review grant requests and make recommendations to the Board of Supervisors based on merit of the projects and funds available
 - ◆ Administer the approved grants including site visits, verification of completed projects and documentation of funds spent receipts

FRANK LLOYD WRIGHT CIVIC CENTER CONSERVANCY

Commission Purpose / Mandate

The conservancy serves to advise the Board of Supervisors regarding the maintenance of the Civic Center complex consistent with the Civic Center's status as a National and State Historic Landmark, and to review projects which would affect the appearance of the Civic Center. The conservancy also raises funds to preserve and restore the Administration Building/Hall of Justice complex, including landscaped grounds.

FY 2014-16 Accomplishments

- Hosted Civic Center tour of Frank Lloyd Wright Foundation in September 2014
- Reviewed Civic Center Drive Improvement project and provided input to the Department of Public Works (DPW)
- Reviewed farmers' market design concept and provided input to the Agricultural Institute of Marin
- Reviewed the plan for Board of Supervisors and Planning Commission chamber seating upgrade and rehabilitation, provided input, and approved the plan
- Reviewed and provided input on the design of the County Counsel entrance security enhancements
- Reviewed and recommended bathroom tile selection for jury services accessibility restroom
- Recommended design of power-assisted door actuators in Civic Center
- Coordinated with DPW and Parks Departments in preparations to host a representative from the International Council on Monuments and Sites (ICOMOS) who visited the Civic Center in September 2015 as part of the Civic Center being included in an application for United Nations World Heritage Listing
- Provided guidance to DPW on selection of LED light and diffuser options for Civic Center light fixtures as part of energy efficiency upgrades
- Reviewed and provided input to the design of a new San Rafael fire station replacement project on Civic Center Drive

Goals and Initiatives

- Goal I:** Ensure that any construction changes within the public area of the Civic Center are consistent with and integrate into the historical fabric of the Civic Center, and that the Civic Center Administration Building and Hall of Justice are maintained to preserve the architectural character of the buildings
- Goal II:** Provide support to the County in the World Heritage nomination process
- Goal III:** Ensure that modifications made to the areas outside of the Administration Building and Hall of Justice are consistent with the approved Civic Center Master Design Guidelines
- ◆ Ensure the changes in the Hall of Justice projects resulting from the Sheriff's relocation are consistent with prior direction, and that signage is consistent
 - ◆ Provide comments on any proposed changes in the public areas of the Civic Center

- ◆ Monitor the replacement of the Civic Center roof so that it meets standards for National Historic Landmark status
- ◆ Provide any written or other communications recommended to support the inclusion of the Civic Center in the World Heritage nomination process
- ◆ Coordinate tours and meetings with any visiting dignitaries related to the World Heritage nomination process
- ◆ If the Civic Center receives World Heritage listing, the conservancy will plan special tours and events, working with the Department of Cultural Services to address higher levels of visitation
- ◆ Coordinate with DPW and Parks on restoration required for World Heritage representative visits
- ◆ Study and comment on the design and integration of the farmer's market and auditorium parking lot projects and ensure that the designs complement concepts for developing the northern entrance to the Civic Center campus

- living in public housing, and the soon to be opened Birth Center in San Rafael
- Presentation on Water Fluoridation from Donna Gallegger-Stroeh
- Made recommendations to the Board of Supervisors regarding supporting MCHWC need for more space to house its growing programs; and for the need for an extensive, literature review of peer-reviewed research on the effects of water fluoridation and water fluoridation policies in the US and other developed nations
- Update from the Public Health Director on key initiatives/priorities from the Public Health Division

Key Challenges and Outstanding Issues

- Working with County Counsel and the Board of Supervisors to fill vacancies on the Council, which have continued to create challenges for getting a quorum
- Identifying ways to increase communication to the public and alert them to Health Council presentations that might be of interest; and developing a mechanism to receive more public input to the Council so the Council can more effectively advocate for the development and allocation of resources to assure quality and accessible health care

HEALTH COUNCIL OF MARIN

Commission Purpose / Mandate

The purpose of the Health Council is to advise the Board of Supervisors and the Public Health Division of the Marin County Department of Health and Human Services on health issues, to advocate for development and allocation of resources for quality care, and to provide education regarding issues affecting people's health and well-being.

FY 2014-16 Accomplishments

- Presentation on the Conscious Kitchen – a fresh, local, organic, seasonal non-GMO school lunch program by Judi Shils
- Presentation on Human Trafficking by Catherine Hutchinson
- Presentation on Marin County Aging Initiative
- Made recommendation to the Board of Supervisors to support legislation expanding the scope of practice for Nurse Practitioners to help address the state-wide shortage of primary care providers, especially for safety net populations
- Presentation by the new Director of the Health and Human Services Department
- Presentation on the County Vegetation biodiversity plan by Health Council member Anne Spake
- Presentation by JaVon Muhammed, CEO of Marin City Health and Wellness (MCHWC), on clinic programs, including a recent grant to address opioid abuse, the Quality of Life Road Trip for adolescent girls and boys

Goals and Initiatives

- Goal I:** Encourage support for the Health and Wellness Center and other health clinics in Marin that provide care and needed services to Marin's medically underserved, uninsured and underinsured residents
- Goal II:** Support improving access to and education regarding county medical, dental and behavioral health services; and local, statewide and national public health initiatives; and encourage the county to identify indicators to benchmarks to access to health and prevention services
- Goal III:** Continue to encourage support for monitoring and improvement of both Indoor Environmental Quality (IEQ) and outdoor environmental contributors to IEQ in the local built environment (especially in medical facilities, schools, affordable housing, and public spaces); monitor, support and educate regarding federal and state efforts to develop and implement comprehensive chemicals policy and reassess health impacts of Electromagnetic Fields and Radio Frequency Radiation; monitor research regarding epigenetic links to both chronic illness and toxic exposure

Goal IV: Continue to encourage use of the Precautionary Principle in public health decision making, especially regarding public understanding of and involvement in public health issues and policy-making

Goal V: Support efforts to combat the significant health disparities between racial and socioeconomic classes in Marin, including chronic illness disparities, and investigate the role of improved food access and knowledge in combating these disparities

- ◆ Review available information about progress in development of healthcare programs at the Health and Wellness Center and the other clinics, especially those serving residents experiencing health disparities, and convey resident's needs to the Board of Supervisors
- ◆ Meet with safety providers to determine adequacy of access to health services, including specialty care
- ◆ Support availability of information, services and government personnel within communities with increased needs for integrated health and social services
- ◆ Seek out information that relates to Disaster Preparedness in Marin for the medically fragile and geographically isolated
- ◆ Invite knowledgeable speakers, investigate agencies and programs, and become informed about County-wide needs
- ◆ Support efforts that address the needs of our burgeoning population of residents over the age of 65
- ◆ Identify agencies and organizations in the County and determine what is being done to provide services for older adults regarding transportation needs, nutrition support, chronic illness management, and access to health care
- ◆ Encourage the County to support the development of an inventory and evaluate drug and alcohol prevention interventions and educational programs being implemented
- ◆ Encourage the County to determine the health status of the County population, or subpopulation, current resources available to meet the needs of the population(s), and additional resources needed to meet any unmet need
- ◆ Research and present updated information on sustainable ("green") building and operations standards for health care, and monitor building of Marin General Hospital's hospital wings
- ◆ Investigate causes and links, including epigenetic, to major chronic conditions (such as heart disease, hypertension, cancer, diabetes, depression, obesity) from body burden of toxins, indoor environmental quality (IEQ), psycho-social factors, and others
- ◆ Monitor efforts to implement body burden research and testing
- ◆ Review the above as it relates to use and overuse of recreational and prescription drugs, including sedatives and opiates
- ◆ Host presentations on emerging issues where scientific consensus is still being defined
- ◆ Continue to educate and advocate for healthy land use decisions which protect residents from being exposed to sources of harmful pollution and toxic air contaminants including consideration of the potential cumulative impacts
- ◆ Monitor and report on research and legislative efforts with respect to health impacts and regulation of toxins, genetically modified organisms (GMOs), electric magnetic fields (EMFs), WiFi in schools, fracking chemicals, etc.
- ◆ Support improved and culturally relevant education for Marin residents regarding healthy eating habits, dietary strategies, and healthy living habits to prevent/reduce the morbidity and mortality rates associated with nutrition and eating habits
- ◆ Support community efforts focused on providing access to healthy food choices for Marin residents (i.e. Community gardens)

HUMAN RIGHTS COMMISSION

Commission Purpose / Mandate

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

FY 2014-16 Accomplishments

- Newly appointed HRC members began meeting in November 2015

- Due to time restraints, the HRC was not able to have its traditional MLK Jr dinner event, but did partner with the Marin Grassroots organization and helped put on the Be the Dream breakfast in January 2016
- Gave out two Humanitarian awards – one adult, one youth- at the Be the Dream breakfast
- Held a work retreat with an independent facilitator in March 2016 to work on the Commission’s focus and goals

Key Challenges and Outstanding Issues

- The newly appointed members need time to set up their structure, define their focus and learn their roles and responsibilities

Goals and Initiatives

- Goal I:** Develop structure and functionality
- Goal II:** Focus on juvenile justice and homelessness
- Goal III:** Conduct a Community Listening Tour
 - ◆ With the help of a facilitator, the HRC will work on their structure and functionality to ensure a productive workflow
 - ◆ Research issues surrounding Juvenile Justice in Marin County
 - ◆ Research issues surrounding homelessness in Marin County
 - ◆ Set up meetings in different communities in Marin County to gather input from community members

INTEGRATED PEST MANAGEMENT COMMISSION

Commission Purpose / Mandate

The purpose of the Marin County Integrated Pest Management (IPM) Commission is to oversee implementation of policy and plan, and advise and make recommendations to the IPM Coordinator and Board of Supervisors as needed.

FY 2014-16 Accomplishments

- Reviewed site specific pest management plan for Stafford Lake Park
- Received presentations from City of Davis on their IPM program
- City/County of San Francisco Department of the Environment Personnel discussed their IPM efforts with the commission

- Received a presentation from Dr. Susan Kegley regarding glyphosate
- Reviewed and recommended for approval the annual allowed products

Key Challenges and Outstanding Issues

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

Goals and Initiatives

- Goal I:** Advise and provide input regarding the County of Marin’s IPM program
- Goal II:** Review and provide feedback to staff on site specific and pest specific plans as they are developed
- Goal III:** Stay abreast of current and emerging IPM best management practices
- Goal IV:** Update and improve the County’s IPM website
- Goal V:** Ensure commissioners are familiar with opportunities and challenges existing at various IPM sites
 - ◆ Receive reports from staff and others at the quarterly commission meetings on pest control activities
 - ◆ Review and recommend approval of any additions and deletions to the County’s list of allowed products
 - ◆ Receive presentations from staff on developed plans and provide feedback on programs
 - ◆ Gather and analyze expert and citizen input to better recommend options to staff and the Board of Supervisors
 - ◆ Receive presentations from IPM experts exploring potential new best management and alternative practices
 - ◆ Receive updates from staff on progress of website renovation and develop an ad hoc committee to participate in development meetings with staff
 - ◆ Coordinate field trips with commissioners to visit various IPM sites

KENTFIELD PLANNING ADVISORY BOARD

Commission Purpose / Mandate

The Kentfield Planning Advisory Board (KPAB) was established by the Board of Supervisors (BOS) in 1982, and serves as an advisory and resource body and liaison to the Board of Supervisors, the Community Development Agency, the Planning Commission, and the community. It shall advise the County on all planning issues, including major public works projects that have the potential to alter the residential character of the Kentfield/Greenbrae community.

FY 2014-16 Accomplishments

Held meetings to consider planning applications and provided the applicant with comments and the County with recommendations regarding the proposed projects.

Goals and Initiatives

Goal I: Review and comment on planning permit applications

Goal II: Address global warming related issues in coordination with County staff

- ◆ Continue to hold meetings on a regular basis to consider applications and provide comments to applicants and recommendations to the County regarding development projects
- ◆ Continue to collaborate with County staff on preparation of the Climate Action Plan
- ◆ Continue to review and comment on major public works projects located in the Kentfield/Greenbrae community, including large-scale road improvement projects and Army Core of Engineers projects related to Corte Madera Creek, for conformance with the Kentfield/Greenbrae Community Plan policies

Department Comments

The Kentfield Planning Advisory Board continues to provide a valuable service to the local community and County decision makers.

Planning staff will create a Resident's Guide, which will be available on the County's web site, as well as the Planning Information Counter, wherein information will be provided about how to participate in both the current planning and long range planning processes.

Within the next two years, staff will create a survey form, which would be distributed to project applicants upon completion of the discretionary review process with the goal of garnering feedback from the project applicant on the Design Review Board meeting process.

LAW LIBRARY BOARD OF TRUSTEES

Commission Purpose / Mandate

The Marin County Law Library serves the general public and legal professionals alike by providing patrons with access to legal information and resources in a variety of media, with research assistance, and with the technologies needed to give practical expression to the law, while maintaining a flexible and supportive presence that fosters community service and social justice.

The Marin County Law Library Board of Trustees shall maintain a law library and make and enforce all rules, regulations and by-laws necessary for the administration, governance and protection of the law library. The board may also purchase books, journals, other publications and other personal property, and may dispose of obsolete or duplicate books and other unneeded or unused property.

FY 2014-16 Accomplishments

- Actively pursued the development of new sources of revenue. In March 2015 launched efforts to form a "Friends of the Law Library" group by contacting several dozen leading Marin law firms, San Francisco firms with a Marin branch office, and the Marin County Bar Association. The Board is planning to build on this effort by establishing a "Friends" membership fee with accompanying benefits, by organizing public programs centered in the library, and by reaching out to many other organizations likely to be supportive of the mission.
- Significantly increased the revenue the library receives from conference room rentals and proctored examination fees
- Strengthened the library's technical resources and Internet presence
- Completed an inventory of the library's entire publications collection and made it available to the public, in an easily searchable format, on the library's website
- Improved the computer resources available to the public at the library, while also upgrading the stability and security of those resources

Key Challenges and Outstanding Issues

- Funding continues to be a crucial issue for the Law Library. Income from filing fees, the source of more than 90 percent of the Law Library’s annual revenue, has continued its downward trend. The Law Library filing fee income declined another 6 percent from FY 2013-14 to FY 2014-15 and additional declines are projected for FY 2015-16
- Continuing to provide one-on-one customer service to the public, by providing a wide spectrum of current legal resources, hours of operation that facilitate access to the Law Library for working people and students as well as attorneys, and fair wages for staff given financial constraints

Goals and Initiatives

- Goal I:** Increasing revenue sources
- Goal II:** Develop connections with other Marin-based providers of legal services to collaborate on better coordination of legal services to the public
- Goal III:** Enhance community outreach and develop legal programs to serve the community
- Goal IV:** Restore selected print publications of the Law Library’s collection that have been eliminated due to financial constraints, and enhance the existing collection with high-quality online materials, such as CEB Onlaw, as well as materials intended to assist non-attorney patrons
- Goal V:** Ensure that the public has access to computer equipment that allows them to access online legal database resources that are currently available to the public, and improve the security of the Law Library’s computer network
- ◆ Continue effort to establish a “Friends of the Law Library” organization by designating benefits and special programs in exchange for a realistic membership fee, reaching out to a much wider group of attorneys and other interested parties, publicizing the library itself through Internet resources (Facebook, etc.) and conventional methods, and maximizing tax-deduction opportunities for donors
 - ◆ Explore feasibility of offering special research or other services for a fee, possibly including a law library membership program
 - ◆ Reach out to the many service organizations in Marin in law-related fields (housing, etc.) whose mission can

be advanced by a strong and user-friendly public law library

- ◆ Continue and expand efforts to publicize our excellent conference room, our fee-based exam proctoring services, and other services for lawyers and the general public
- ◆ Meet with other legal service providers in the County to learn about the special services they provide and to improve the Law Library’s ability to direct patrons to the most appropriate agency for the particular legal assistance sought by a given patron
- ◆ Create a Community Outreach Committee to work with other community agencies, the local bar association, and other professional organizations to educate the public about the Law Library
- ◆ Collaborate with members of the Marin County Bar Association to develop a program entitled “Lawyers in the Library” with a goal of providing low-cost legal services to members of the public who would otherwise go without
- ◆ Eliminate print publications rarely used and by only a limited number of patrons
- ◆ Eliminate print publications that may be duplicative of online subscriptions, and transfer print publication subscriptions to online subscriptions where possible
- ◆ Purchase online database subscriptions that provide access to a wider spectrum of practice guides and treatises than print publication subscriptions, some of which are intended primarily for non-attorney patrons of the Law Library
- ◆ Purchase updated computer software to improve and expand public computer capabilities to access and use online legal database resources

LIBRARY COMMISSION

Commission Purpose / Mandate

The Library Commission serves as a resource body and liaison to the Board of Supervisors, the County Librarian and the community. The Commission helps find ways to enlist public interest and support in using and improving Library services. The Commission has been appointed to serve as the Measure A Advisory Committee, to provide independent citizen oversight for Measure A, a special tax for the Marin County Free Library.

FY 2014-16 Accomplishments

- Emphasized STEAM (Science Technology Engineering Art Math) learning including introduction of 3D printing and partnership with New Media Learning for a Maker Space at the South Novato Library
- Partner with the Novato Unified School District to create the Community Education Center and newly expanded South Novato Library
- Implemented elimination of youth fines and allowed students a clean slate for renewed library use
- In West Marin, Marin City and Fairfax, partnered with local school districts to ensure every student gets a library card
- Created partnership with the Marin County Poet Laureate to co-host programs.
- In Fairfax, Marin City, Bolinas, Inverness and Stinson Beach, increased hours of operation with Measure A funds
- Acquired the Schroeder Map collection (Dating back to 1849) and Marin County Fair. Technical Services and MARINet relocated to more cost effective space.
- Restructured our Budget Committee to include a representative from each District to be a part of the review of the Measure A funds
- Outreach to the underserved communities in our County includes offering chrome books and free WIFI

Key Challenges and Outstanding Issues

- Expand learning opportunities for Marin County youth
- Engage high school students in library matters with the Commission
- Provide traditional resources while significantly expanding digital and 24/7 services
- Continue to work with County Friends and Foundation to enhance and support programs
- Make website up-to-date and mobile friendly
- Evaluate infrastructure to prioritize and determine means by which to accomplish these priorities
- Recruit and retain talented workers who represent diversity and inclusion

Goals and Initiatives

- Goal I:** Support youth in our community with opportunities for self-discovery and expression
- Goal II:** Be the preferred place for children, families and caregivers to connect, learn and grow together
- Goal III:** Be a positive environment for mobile and digital literacy

Goal IV: Fill Library Commission to maximum number of 15

Goal V: Seek out and engage opportunities for professional enrichment and growth

- ◆ Develop and codify agreements with Marin County School Districts to improve student achievement measured by increasing grade level reading
- ◆ Measure active card use with grade level reading achievement
- ◆ Develop a plan to recruit and retain a diverse workforce by employing youth in Marin; provide a clear path of employment, educational support and growing career opportunities at MCFL
- ◆ Provide Library cards to all youth in MCFL jurisdiction and partner with City Libraries to obtain cards for all students in Marin County
- ◆ Identify students in school districts not reading at grade level and assist in bringing all Marin County children to grade reading level through Summer Learning Program participation
- ◆ Increase and expand early literacy programs to reach at risk families and youth.
- ◆ Create targeted programs for 21st century learning outcomes and STEAM (Science, Technology, Engineering, Art, Math)
- ◆ Increase broadband and WIFI speeds across all facilities
- ◆ Seek out viable candidates to keep the Commission a full body, through word of mouth, and posting in newspapers
- ◆ Attend professional enrichment and growth offerings

Department Comments

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

MENTAL HEALTH BOARD

Commission Purpose / Mandate

The Marin County Mental Health Board (MMHB) is an advisory board and its functions are provided in Sections 5604, et seq. of the State Welfare and Institutions Code. The Marin Mental Health Board shall:

- Review and evaluate Marin's mental health needs, services, facilities, and special problems

- Review any county agreements entered into pursuant to Section 5650 of the Welfare and Institutions Code
- Advise the Board of Supervisors and the mental health director as to any aspect of the Marin mental health program
- Review and approve the procedures used to ensure citizen and professional involvement at all stages of the planning process
- Review and make recommendations on applicants for the appointment of director of mental health services. The Board shall be included in the selection process prior to the vote of the Board of Supervisors
- Review and comment on Marin County's performance outcome data and communicate its findings to the California Mental Health Planning Council
- Assess the impact of the realignment of services from the state to the county, on services delivered to clients and on the local community
- Perform any additional duties or exercise any additional authority the Marin County Board of Supervisors deems appropriate to transfer to this Board
- Make recommendations to the Mental Health Director regarding the annual updates to the MHSA plans.
- Review the MHSA plan's annual update performance outcome data and communicate findings to the California Mental Health Planning Council
- Review county agreements and contracts with MHSA service providers

FY 2014-16 Accomplishments

- Created California Association of Local Mental Health Boards and Commissions (CALMHBC) Legislative Committee which is actively involved with supporting and raising awareness of legislation that supports mental health services and the needs of the mentally ill
- Participated in the discussion, dissemination of information, and involvement in suicide prevention, highlighted by the approval of the Golden Gate Bridge suicide barrier by the Golden Gate Bridge District Board
- Created Youth Services Committee to review and support children and young adults' mental health in the county. Had an informative presentation on successful school campus Wellness Centers which address mental health and well as physical well-being. One Wellness Center will be in place in 2015 at Redwood High School
- Hosted a large and well attended Community forum on the pros and cons of AB 1421 with presentations by a panel of experts represented by National Alliance on Mental Illness (NAMI), California Association of Mental Health Peer-Run Organizations (CAMHPRO) and Mental Health and Substance Use Services (MHSUS)

- representatives. Dozens of consumers, family members, professionals, and community member participated, sharing a wealth of vital information
- Increased membership by engaging various community groups representing the diversity of the county; recruited all ages (increase in transition age youth membership), and continued to be more than compliant with the Welfare code in the balance of consumers and family members on the Board
 - Held additional AB1421 hearings and presentations which resulted in a resolution presented to the Board of Supervisors
 - Youth Services Committee drafted a Youth Services Resolution, which was approved and finalized by the full Board, to be presented to the Board of Supervisors
 - Sponsored the 11th Celebrating the Uncelebrated held May 14, 2015. This sold-out event/award ceremony which was called "the best one yet" by an attendee is a key event to help showcase mental health and reduce stigma. The Board continues to work to reduce stigma and create a forum to engage CBO's, consumers, family members and consumer based organizations to address the problem of stigma
 - Held public hearings to review changes to the County's three-year plan
 - Held a public hearing to review the County's proposed Innovation Plan which would address the needs/innovations to engage the transition age youth/Youth population

Goals and Initiatives

- Goal I:** Increase engagement with community
- Goal II:** Bring Mental Health Board to full membership
- Goal III:** Increase consumer empowerment
- Goal IV:** Increase education of how to address mental health events
- Goal V:** Track bringing severely mentally ill people that are currently unserved in to our services
 - ◆ Conduct grievance, examination, classification, discrimination and/or termination
 - ◆ Increase engagement with families
 - ◆ Create variety of places to have community environment with no stigma or segregation
 - ◆ Increase engagement of youth under 24 years old
 - ◆ Increase engagement of diverse communities
 - ◆ Increase engagement for consumers

- ◆ Work to change the current rule that people who are employed by the Enterprise, or other peer providers partially funded by the County cannot be on the MHB (SB614)
- ◆ Have a public meeting as part of a board retreat
- ◆ Outreach to community centers and faith-based groups
- ◆ Facilitate voter registration for consumers
- ◆ Make and distribute a pamphlet of ways to get involved and advocate for themselves
- ◆ Advocate for SB614 – inform consumers of the opportunity to become peer specialists
- ◆ Participate in the Marin County Fair – create a booth or information stand
- ◆ Advocate ending the practice of including mental health calls in police logs.
- ◆ Create a Crisis Intervention Team (CIT) that can access the entirety of Marin.
- ◆ Enable the police to properly have Crisis Intervention training while minimizing off-duty time.
- ◆ As directed by Board of Supervisors, review regular MHSUS reports and statistics
- ◆ Review reports from CARE Team and Mobile crisis units
- ◆ Outreach to community and faith-based organizations in ways to address and severe currently unserved severely mentally ill people

Directors adopted the RTMP and certified the TPEIR on December 16, 2014.

- Held a public meeting to discuss the Draft Tiered Program Environmental Impact Report for the Open Space District Vegetation and Biodiversity Management Plan
- Commissioners Durr and Kennings continue to serve on the Measure A Community Oversight Committee and work with the department to oversee and audit annual expenditures, and produce an annual report
- Commissioners Scott and Scremin reviewed Measure A community grant applications and recommended award amounts to the Commission. Commissioners have successfully supported funding to 13 community organizations to implement strategies that connect underserved communities in Marin to parks and open space preserves.
- Received presentations from prior year Measure A community grant recipients that detailed accomplishments and lessons learned
- Received a presentation and offered comments on the draft Open Space Inclusive Access Plan
- Received and commented on several presentations about three regional park master plans, and participated in public workshops to support the planning process
- Received staff presentations, provided input, and facilitated public input on proposed budgets including the budgets for Marin County Parks, the Marin County Open Space District, and Measure A
- Commissioner Kennings and former Commissioner Zitney worked with staff to present information about Marin County Parks to various senior communities, and were instrumental in connecting seniors to naturalist walks and Marin Conservation League's "Walks Into History"
- Commissioner Guardado assisted in planning, implementing, and providing educational information about nutrition at the department's second Zumba event at McInnis Park, which focused on Marin's Latino communities
- Recommended that the Marin County Open Space District Board of Directors change the name of the "Waterfall Trail" in the Indian Valley Open Space Preserve to the "Ken Harth Waterfall Trail", and "Gunshot Fire Road" (Loma Alta Open Space Preserve) to the "Sunrise Fire Road"
- Received a presentation on climate change given by the former Executive Director of the San Francisco Bay Conservation and Development Commission, and other climate change presentations given by staff from

PARKS AND OPEN SPACE COMMISSION

Commission Purpose / Mandate

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

FY 2014-16 Accomplishments

- Recommended adoption of the Open Space District Road and Trail Management Plan (RTMP) and certification of the Tiered Program Environmental Impact Report (TPEIR) to the Marin County Open Space District Board of Directors. The Board of

the Department of Community Development, and the Department of Public Works

- Received staff presentations about several priority projects including the McInnis Marsh restoration, the Wildlife Picture Index, and opening and management of the Stafford Lake Bike Park
- Received a presentation by San Francisco State University regarding outcomes from the first phase of the Marin County Parks' Visitor Study

Goals and Initiatives

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

Goal II: Engage the community by providing volunteer and educational experiences for people to discover, learn about, protect and restore their parks and open space preserves

Goal III: Offer all people opportunities to be active and healthy while enjoying safe and well-maintained lands and facilities

Goal IV: Cultivate partnerships, explore new approaches, and adopt best practices and technologies

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

- ◆ Hold a hearing on the Tiered Programmatic Environmental Impact Report and consider a recommendation to the Marin County Open Space District Board of Directors to certify the TPEIR and adopt the Vegetation and Biodiversity Management Plan
- ◆ Participate in public meetings to implement the Road and Trail Management Plan to receive updates on its implementation at regularly scheduled meetings of the Commission
- ◆ Receive presentations by experts on current land management issues including climate change, resource protection, and restoration
- ◆ Form an ad hoc committee to participate at major milestones in the development of an Interpretive Plan
- ◆ Participate in and connect Marin residents to volunteer and environmental education outings and programs led by Marin County Parks, OneTam partners, and Measure A Community Grant recipients
- ◆ Participate in and connect Marin residents to physical activity and Healthy Parks Healthy People programming led by Marin County Parks, OneTam partners, and

Measure A Community Grant recipients

- ◆ Continue to assist Parks staff with implementation of the Measure A Community Grant Program to increase participation and diversity in existing park programs by participating in an ad hoc committee that reviews grant applications and recommends grant awards to the Parks and Open Space Commission and the Board of Supervisors and participates in the implementation of the grants on a case by case basis
- ◆ Receive updates on Marin County Parks work with the Tamalpais Lands Collaborative (OneTam) and participate in fundraising, community meetings, and outreach.
- ◆ Participate in the expansion of Park Prescriptions partnerships with Marin's healthcare community
- ◆ Continue to participate in the Measure A Community Oversight Committee
- ◆ Solicit public comment and offer input to staff regarding Marin County Parks proposed budgets, in fulfillment of Measure A requirements
- ◆ Support Marin County Parks efforts to secure funding to implement projects in the four Regional Park Master Plans

PEACE CONVERSION COMMISSION

Commission Purpose / Mandate

The Marin County Peace Conversion Commission helps the County implement the Nuclear Free Zone law passed by voters in 1986. The law mandates that except in limited and specific circumstances, the Marin County Government should not do business with nuclear weapons contractors. The Commission identifies nuclear weapons contractors, works with the purchasing department and the County Administrator's Office to track County contracts to make sure they are not made with nuclear weapons contractors, and educates Marin County about the nuclear free zone law.

FY 2014-16 Accomplishments

- Maintained and updated the commissioner's nuclear weapon contract list
- Reviewed County purchases and compared vendors to the commission's list of companies that may be nuclear weapon contractors
- Maintained up-to-date information on nuclear weapon contracts

Goals and Initiatives

- Goal I:** Maintain effective relationships with County departments with respect to implementation of the Nuclear Free Zone law
- Goal II:** Maintain and update the commission's database of nuclear weapon contracts
- Goal III:** Release information to local media when companies are added or removed from the nuclear weapon contractor list
- Goal IV:** Educate the public about the County's Nuclear Free Zone law
 - ◆ Streamline and maintain the commission's relationship with County departments

PERSONNEL COMMISSION

Commission Purpose / Mandate

The Personnel Commission provides planning and policy advice to the Board of Supervisors, County Administrator, and Director of Human Resources on all phases of the County's personnel program, including the merit system. The Commission may conduct hearings and investigations. Hearings may include appeals of examination, selection, or classification; grievances; and discipline cases more severe than five-day suspensions. They may hear appeals of lesser discipline for peace officers as set forth under the Public Safety Officers' Procedural Bill of Rights (Personnel Management Regulation 3.2A). The Commission appoints members of the Equal Employment Advisory Committee (EEAC) and accepts recommendations of the Committee relative to policy improvements in the area of equal employment.

FY 2014-16 Accomplishments

- Welcomed new Commissioner Leonor Noguez and new Alternate Commissioners James Finkelstein, Jennifer Gotti, and Steven Voss
- Received a briefing on the 5 Year Business Plan
- Received ethics training from County Counsel, including the Brown Act
- Heard three lengthy termination appeals
- Scheduled one PMR appeal, which was withdrawn due to adoption of the revised PMR 21
- Scheduled one grievance and one termination appeal, which are in the process of settlement talks
- Received briefings on the Classification Review project

- Provided feedback on PMR 21 and PMR 3 revisions. PMR 21 revisions were recommended to the Board of Supervisors, who approved the revision on June 30, 2015. PMR 3 is still in progress
- Held a joint meeting with Equal Employment Advisory Committee (EEAC) in FY 2014-15 and will hold a joint meeting in the fourth quarter of 2015-16, as specified in the EEAC charter
- Continue to support the Equal Employment Advisory Committee and ensure that the Committee is re-energized by renewing current members' terms and appointing new members. In addition, the Commission voted to revise the Committee's charter.

Key Challenges and Outstanding Issues

- The Commission's ability to achieve Goal 3 (Actively participate in the revision of the Personnel Management Regulations (PMRs)), will be dependent on the progress of negotiations with the Coalition of Labor Unions
- The County is now in Phase II of the Classification Redesign project. Substantive changes in the system will occur during the next 3 to 5 years and appeals to the current system will likely continue to occur during this time

Goals and Initiatives

- Goal I:** Hear and fairly rule on grievances and appeals coming before the Commission as well as issues of unit determination and certification, which may be brought before the Commission
- Goal II:** Support, advise and assist, as appropriate, the Human Resources Department's on-going revision and update of the County's job classification system
- Goal III:** Actively participate in the revision of the Personnel Management Regulations (PMRs), particularly PMR 3
- Goal IV:** Monitor the progress of the 5 Year Business Plan and provide feedback
- Goal V:** Support the EEAC and participate in the Annual EEO Reporting as outlined in the EEAC charter
 - ◆ Conduct grievance, examination, classification, discrimination and/or termination appeals as necessary
 - ◆ Consider issues of unit determination and certification as requested
 - ◆ Ensure compliance with AB 646

- ◆ Request ongoing briefings and provide comment/ feedback to revision of the classification system as it proceeds. One Commissioner will continue to serve on the Advisory Committee.
- ◆ Receive quarterly briefings and provide feedback on draft policy changes/updates
- ◆ Provide comments to the Board of Supervisors in preparation for the implementation of the revised PMRs
- ◆ Adopt bylaws for the Personnel Commission
- ◆ Receive briefing on the 5 Year Business Plan from the HR Director at each quarterly meeting
- ◆ Provide ongoing feedback regarding progress of the 5 Year Business Plan
- ◆ Monitor progress of EEAC related to Committee directive
- ◆ Hold annual joint meeting of the EEAC, as outlined in the EEAC charter
- ◆ Receive quarterly briefings from the HR Director on the work of the EEAC

PLANNING COMMISSION

Commission Purpose / Mandate

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

FY 2014-16 Accomplishments

Reviewed and issued decisions on appeals of planning permits and major projects that are referred by the Community Development Agency's (CDA) Planning Division. Made recommendations to the Board of Supervisors regarding legislative planning issues.

Goals and Initiatives

Goal I: Review and issue decisions on appeals of planning permits and major projects that are referred by the Community Development Agency's Planning Division

Goal II: Review modifications to policies and regulations and make recommendations regarding changes to the Board of Supervisors

- ◆ Hold Planning Commission hearings, take public testimony, deliberate, and render decisions and recommendations

Department Comments

Planning staff will create a Resident's Guide, which will be available on the County's web site, as well as the Planning Information Counter, wherein information will be provided about how to participate in both the current planning and long range planning processes.

STRAWBERRY DESIGN REVIEW BOARD

Commission Purpose / Mandate

The key mandates for the Strawberry Design Review Board (SDRB) are to advise the Board of Supervisors (BOS) and the Community Development Agency regarding long-range planning efforts in the Strawberry area and the consistency of individual development applications with the policies contained in the Strawberry Community Plan. The Strawberry Community Plan was adopted by the Marin County BOS on November 5, 1973. The BOS subsequently amended the Strawberry Community Plan in 1974 and 1982.

The SDRB serves as an advisory and resource body and liaison to the BOS, CDA, Planning Commission, and the community, and reviews and comments on discretionary land use and zoning applications and community plan amendments within the Strawberry Planning Area that are referred to the SDRB by the CDA.

FY 2014-16 Accomplishments

Held meetings to consider planning applications and provided comments to the applicants with comments and recommendations to the County regarding development projects.

Goals and Initiatives

Goal I: Review and comment on planning permit applications

Goal II: Meet regularly to review California access provisions and hear appeals, as requested

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

Department Comments

Planning staff will create a Resident's Guide, which will be available on the County's web site, as well as the Planning Information Counter, wherein information will be provided about how to participate in both the current planning and long range planning processes.

Within the next two years, staff will create a survey form, which would be distributed to project applicants upon completion of the discretionary review process with the goal of garnering feedback from the project applicant on the Design Review Board meeting process.

TAMALPAIS DESIGN REVIEW BOARD

Commission Purpose / Mandate

The Tamalpais Design Review Board (TDRB) reviews and makes recommendations to the Board of Supervisors (BOS) and the Community Development Agency on discretionary applications (e.g., design review, use permit, variance, sign review, master plan, and subdivision/land division) in the Tamalpais planning area and their conformity with the Tamalpais Area Community Plan. The Tamalpais planning area includes the Tamalpais Valley, Homestead Valley, Almonte, Muir Woods Park, and the Tennessee Valley neighborhoods. The TDRB was originally established by the BOS in 1973.

FY 2014-16 Accomplishments

Held meetings to consider planning applications and provided the applicant with comments and the County with recommendations regarding the proposed projects.

Key Challenges and Outstanding Issues

Ensuring that project information on the County's website is easy for residents to locate.

Goals and Initiatives

- Goal I:** Review and comment on planning permit applications
- Goal II:** Meet regularly to review California access provisions and hear appeals, as requested

- ◆ Hold meetings on a regular basis to consider applications and provide comments to applicants and recommendations to the County regarding development projects
- ◆ Rotate officers so that all board members have a good understanding of the entire process
- ◆ Serve as a place where neighbors can learn about development in their neighborhoods, ask questions, and offer comments
- ◆ Interview and approve new members, as needed, in accordance with by-laws
- ◆ Coordinate with Planning Division staff to achieve ongoing training as needed

Department Comments

The TDRB continues to provide a valuable service to the local community and County decision makers. The Planning Division provides a standard level of service to all three of the Design Review Boards, subject to adequate funding, which includes referring a single set of plans to a post office box maintained by the Planning Division for use by each Design Review Board. The Tamalpais Design Review Board has requested that the Planning Division send the plan set to an individual's address rather than a P.O. box. The Planning Division has honored their request for special services in this regard, but cannot establish a unique plan submittal requirement without also establishing a separate procedural process and fee. This is not recommended, since the Planning Division's project website gives both the public and the Design Review Board the opportunity to review project information, including plans, online. Uniformly listing projects by address is not possible because many project sites do not have addresses. However, the website will be upgraded with an interactive map of project locations to help the public identify projects they may be interested in reviewing. Planning staff will create a Resident's Guide, which will be available on the County's web site, as well as the Planning Information Counter, wherein information will be provided about how to participate in both the current planning and long range planning processes. Planning staff will also create a survey form, which would be distributed to project applicants upon completion of the discretionary review process with the goal of garnering feedback from the project applicant on the Design Review Board meeting process.

WOMEN'S COMMISSION

Commission Purpose / Mandate

The Marin Women's Commission advocates for equity, parity, diversity, self-sufficiency, leadership and access to resources to enhance the quality of life for Marin County women at all stages of life. The purpose of the Commission is to fight gender discrimination, promote equity, and empower Marin County women to reach their full potential. The Commission shall have the powers and authority set forth in Chapter 2.43 of the Marin County Code, as amended from time to time, and such other powers and authority as the Board of Supervisors of the County of Marin shall establish.

FY 2014-16 Accomplishments

- Conducted the 5th and 6th Annual Marin Teen Girl Conferences
- Held the 5th and 6th Women and Money Conferences
- Presenting Sponsor for the Marin Women's Hall of Fame event
- Collaborated with Dominican University's Institute for Leadership Studies and Book Passage to sponsor lectures
- Developing and implementing social media strategy
- Engaged in website redesign
- Increased Facebook and Twitter activity
- Established bi-annual meetings with Supervisor Aides on focused topics
- Collaborated with District Attorney's Office to create Human Trafficking Protocol
- Helped to establish a 3 Commission coalition with Juvenile Justice and the Human Rights Commission to address Human Trafficking
- Participated in the Eileen Fisher Human Trafficking awareness event
- President of the Marin Soroptimists and United Nations delegate addressed the MWC in January 2015 on the topic of Human Trafficking
- Studied the impact of raising the minimum wage and compiled a pro/con analysis chart
- Presented an overview of the MWC to the Marin Police Chiefs at their monthly meeting in November of 2015
- Joined Alliance for Girls, an organization that provides support to women and girl-serving organizations in the Bay Area
- Attended Women's Policy Summit 2015
- Attended Association of California Commissions on Women Conference

- Attended White House Summit on Working Families
- Attended Human Trafficking Summit hosted by Soroptimists
- Participated in Strong Start Coalition
- Member of Marin Mayors and Councilmembers Council studying minimum wage
- Wrote letters advocating for legislation to reduce rape kit backlog
- Appointed a Commissioner to serve on the Equal Employment Advisory Committee of the Personnel Commission
- Created an Older Adult Economic Security group in partnership with the Marin County Commission on Aging and Marin County Aging and Adult Services to focus on helping the aging community of Marin connect to resources

Key Challenges and Outstanding Issues

- Allocating limited staff, commissioner and volunteer resources efficiently
- Sequential meeting absences by Commissioners
- Improving the application and clarifying time commitment expectations to help recruit women who can devote the necessary time

Goals and Initiatives

- Goal I:** Host annual Marin Teen Girl Conference
- Goal II:** Continue to conduct a major outreach effort to introduce MWC broadly and to hear what issues women are facing every day in their communities
- Goal III:** Collaborate with the Marin County Commission on Aging and Marin County Aging and Adult Services to work on the Older Adult Economic Security group initiative to help connect the aging community of Marin to resources
- Goal IV:** Continue to collaborate with other organizations in Marin to combat human trafficking
- Goal V:** Provide professional development, training opportunities, and workshops to the women, teens, and girls of Marin
 - ◆ In person meet-and-greets at community gathering places
 - ◆ In person presentations to women-serving organizations
 - ◆ Social media campaigns-including inspiring stories and photo contests

- ◆ Feature women in our community and highlight their accomplishments as a source of inspiration on the MWC's monthly blog on MWC's website
- ◆ Identify and advocate for legislation at city, county, state, and national levels that affects women in Marin
- ◆ Host the annual Marin Women & Money Conference

WORKFORCE INVESTMENT BOARD

Commission Purpose / Mandate

The Workforce Development Board (WDB) was established in accordance with Workforce Innovation and Opportunity Act (WIOA) legislation to serve as an advisory body to the Board of Supervisors regarding the utilization of WIOA funds received by the Department of Health & Human Services. The mission of the Workforce Development Board is to support a thriving, diverse workforce through education, training and collaboration with Marin County employers. This mission is accomplished under the federal WIOA legislation working with a board of private employers, educators, labor representatives, public sector managers and non-profits agencies.

FY 2014-16 Accomplishments

- Since its inception in March 2014, the WDB has been working locally with the Marin Office of Education (MCOE), College of Marin (COM), Marin County high-school districts and regional county partners to provide integrated, community sustained K-16 career pathways through the Northern California Career Pathways Alliance (NCCPA) grant
- The North Bay Employment Connection (NBEC) comprised of WDB directors from Solano, Sonoma, Napa/Lake, Mendocino and Marin completed the 2014 Occupational Outlook, a report detailing the top 50 middle-skill occupations in the North Bay
- Provided a host of workshops on hot topics for local employers including a Q&A with the California Deputy Labor Commissioner, ACA and The Living Wage Forum, and a discussion on the implications of raising the local minimum wage
- Received Local Area Designation by the California Workforce Development Board (CWDB) for program years 2015-2017 under WIOA
- Met and/or exceeded state performance goals for program years 2014-2015

Key Challenges and Outstanding Issues

- WDB member engagement
- Limited funding/resources
- New regulations under WIOA
- Local branding and remote meeting locations if Napa merger is approved

Goals and Initiatives

- Goal I:** Continue to further goals of NCCPA grant
- Goal II:** Roll out and implementation of WIOA in advance of final legislation regulations
- Goal III:** Discuss and explore merger of Napa/Lake and Marin WDBs
 - ◆ Engage local employers to promote externships for high-school staff and employment counselors to update their knowledge in the various industry sectors
 - ◆ Support MCOE and COM in ensuring students receive high-school and college credits for completed internships and that CTE courses will be recognized for A-G requirements
 - ◆ Organize industry panels to advise high-school and community college faculty
 - ◆ Review the Marin Employment Connection (MEC)'s current policies and practices to make sure they are in line with legislation
 - ◆ Transition youth funding to allow for 75% to be spent on out-of-school youth
 - ◆ Develop MOUs between WDB and WIOA mandatory partners
 - ◆ Complete successful procurement for one-stop services, if required by final regulations
 - ◆ Draft and disseminate local and regional strategic workforce development plans for program years 2016-2020 as part of a state and federal requirement under WIOA
 - ◆ If decision is made to move forward, with the help and support of county counsel and the Board of Supervisors, establish a joint power agreement/agency between Napa/Lake and Marin WDBs
 - ◆ Apply for seed funding for merger from CWDB
 - ◆ Organize centralized staff to streamline administrative duties and processes
 - ◆ Continue taskforces at local levels to make sure each county's employer priorities are addressed

YOUTH COMMISSION

Commission Purpose / Mandate

The purpose of the Youth Commission is to advise the Board of Supervisors and other local leaders on youth issues as well as to research, educate, and advocate for youth issues and policies in Marin County. The Commission is composed of up to 20 youth, aged 12-23 years old, from each of the five districts in Marin, and meets twice monthly. The commission's adult allies are staffed by the Youth Leadership Institute (YLI).

FY 2014-16 Accomplishments

- Established and maintained three Advisory Committees: Education Equity; Food Justice; and Alcohol, Tobacco, and Other Drug (ATOD) Prevention
- The Education Equity Committee researched and produced a documentary video, "Beyond the Surface: Educational Inequity in Marin" which highlights how inequities impact not only young peoples' school environment, but their access to higher education and jobs as well. The film premiered at the end of the 2014/2015 school year and was broadcast on public television
- Education Equity Committee focused on inequities related to student awareness of the A-G requirements, those courses students must complete to be minimally eligible for admission to the University of California and California State University, and piloted a research and data project at both Novato and San Rafael High, two schools with significantly high rates of students who are not completing their A-G requirements, to generate much needed information to inform specific strategies and policies that can help more youth access college.
- The Food Justice Committee worked to establish a connection between school gardens and healthy eating choices in at least 15 school sites throughout the County
- The Food Justice Committee worked with Marin Oaks High School's Leadership Class and helped students lead food demonstrations on campus to promote healthy eating. During the 2015/2016 term this project grew to incorporate a partnership with Lynwood Elementary School, the UC Cooperative Extension Marin, Novato Unified School District (Food and Nutrition Services), Waste Management Earth Care, Marin County Health and Human Services, the Marin Food Policy Council and the Marin Academy Youth Grants Board. The Committee's current focus is on

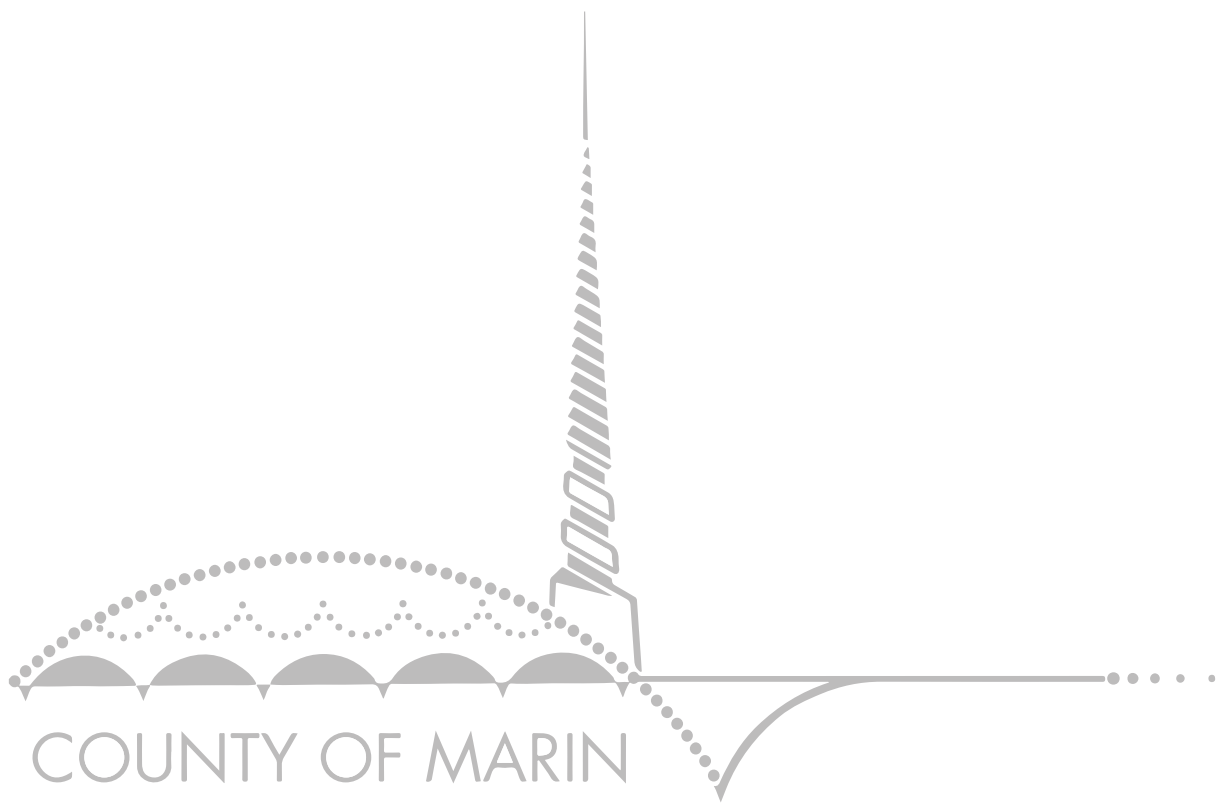
- establishing a proven model program that takes food grown on school campuses into the cafeteria
- During the 2014/2015 term the Marin CMCA Coalition focused on establishing a broad base of membership, representing multiple stakeholder groups (including government, parents, educators, youth, health care professionals and local prevention coalitions). They also launched an in depth community assessment, collecting data via one-on-one interviews with 103 community members from 14 sectors of the community
- Prepared recommendations to build awareness of the challenges and opportunities that exist related to underage access to alcohol
- Panel presentation by Commissioners at the Marin County Council of Mayors and Councilmembers Dinner and Meeting
- Commissioner Jake Mates receives the Marin County Human Rights Commission Martin Luther King Humanitarian Award
- MCYC Co-Chair, Ruby Raye Clarke won the Heart of Marin's Youth Volunteer of the Year Award. Third year Commissioner, Hector Villeda Godoy was also nominated.
- Commissioner, Sarah Schoenbaum served as a judge and presenter for the Heart of Marin and Heart of Napa Awards
- MCYC Co-Chairs, Bilal Mubarak and Ruby Raye Clarke share the MCYC's work at First 5 Marin's Annual Policy Breakfast: "A Conversation About Race, Ethnicity and Inequity in Marin"

Key Challenges and Outstanding Issues

- We look forward to working with County staff in looking at how other counties staff and maintain engaged and impactful youth commissions
- Serving and representing all youth in Marin by working to limit or eliminate barriers to serving on the Commission and finding applicants that reflect broader socio-economic diversity

Goals and Initiatives

- Goal I:** Increase the capacity and leadership of at least 20 diverse youth to create community and social changes
- Goal II:** Advocate for a community environment that supports healthy lifestyle choices for youth in Marin County
- Goal III:** Ensure that the Commission includes representation from marginalized communities and diverse perspectives
- Goal IV:** Broaden the level and amount of engagement between the Youth Commission and the Board of Supervisors
- ◆ Enhance and build on the curriculum used for the Youth Commission's Annual Social Justice retreat
 - ◆ Include more opportunities for inequity analysis and deeper understanding of root causes
 - ◆ Deeper training, development and implementation of policies that impact youth
 - ◆ Continue to move forward on the work underway in education equity, food justice; and alcohol, tobacco, and other drug prevention
 - ◆ Work to identify other priority issue areas with new commissioners
 - ◆ Improve the diversity of the Youth Commission to include broader socio-economic, racial and sexual orientation representation by increasing the scope of outreach efforts during year-end recruitment
 - ◆ Focus efforts on underrepresented communities, including the Canal District of San Rafael and Marin City
 - ◆ Commissioners and Youth Leadership Institute staff will research best practices and models of other Commissions, in order to identify strategies leading to a deeper relationship between the MCYC and the Board of Supervisors



COUNTY OF MARIN

PROPOSED / FY 2016 - 2018 BUDGET

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COUNTY OF MARIN