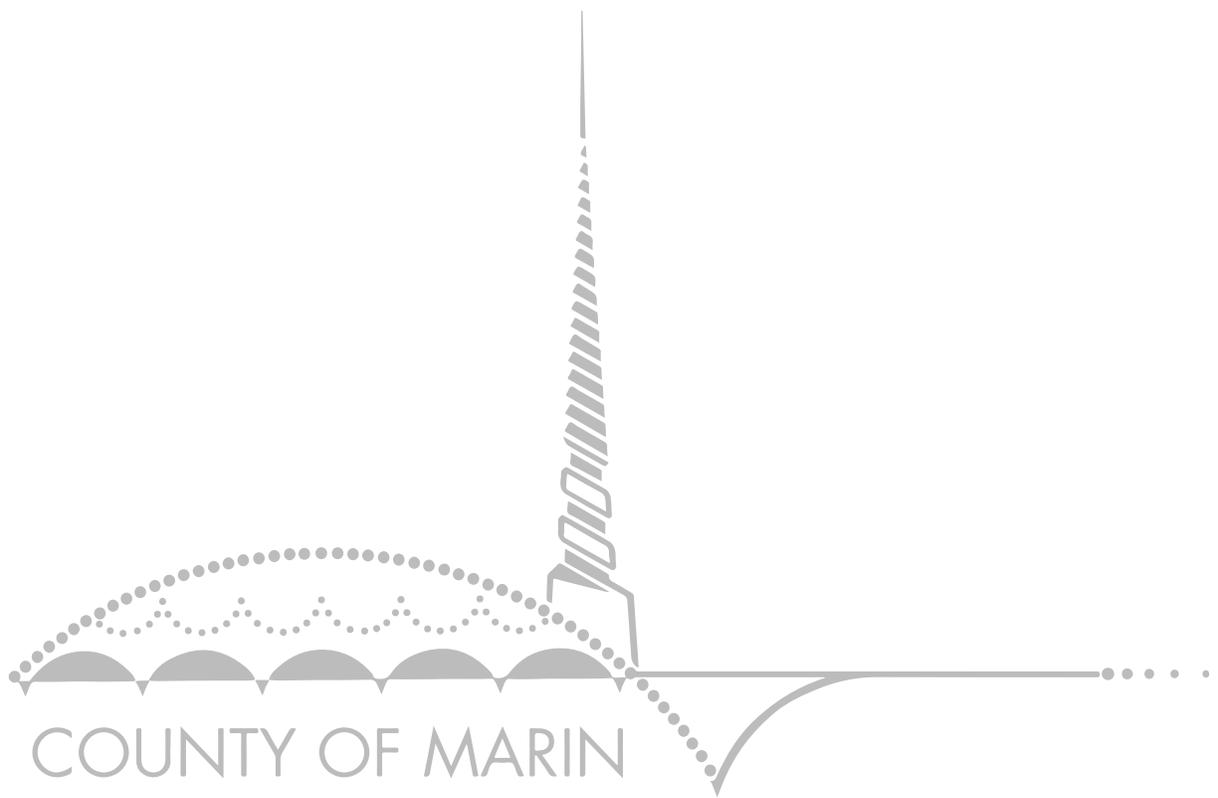


March Budget Workshop Materials

March 22 - 24, 2021



COUNTY OF MARIN



COUNTY OF MARIN



Presented to the Board of Supervisors

Dennis Rodoni

PRESIDENT
SUPERVISOR, DISTRICT 4

Damon Connolly
SUPERVISOR, DISTRICT 1

Katie Rice
SUPERVISOR, DISTRICT 2

Stephanie Moulton-Peters
SUPERVISOR, DISTRICT 3

Judy Arnold
SUPERVISOR, DISTRICT 5

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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Angela Nicholson, Assistant County Administrator
Hyacinth Hinojosa, Emergency Operations Center Director

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Joshua Swedberg, Management and Budget Analyst

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OVERVIEW

COUNTY ADMINISTRATOR'S MESSAGE COUNTY AND BUDGET OVERVIEW

County Administrator's Message



County Administrator's Message

As we prepare for another budget season, I am pleased to present our FY 2021-22 draft Budget Workplans. Throughout the past year, County staff served in various disaster relief and pandemic response functions, and the fiscal impact of the pandemic continues to provide budgetary and operational challenges. I want to thank our staff, as well as the volunteers and our community partners, for their service to our community during this unprecedented time.

The following draft Department Budget Workplans provide a list of high priority initiatives that departments intend to complete in the upcoming budget year. The purpose of the March workshop will be to receive input from your Board and our residents to help guide our efforts as we finalize the budget and related workplans for FY 2021-22. We will return to your Board in June for the Proposed Budget hearings with finalized versions of these workplans.

Departments also continue to make progress on longer term strategic planning efforts as part of [Marin Compass](#). Due to the rapidly changing priorities over the past year, departments have adapted their strategic priorities and updated elements of their respective Compass plans accordingly. This has highlighted the importance of using measurable data for decision making and we commend our departments for utilizing the fundamentals of Marin Compass to guide and continually refine the services provided to the community.

Sincerely,

Matthew Hymel

County Administrator

COVID-19

Marin County continues to combat the spread of COVID-19 with ongoing outreach, education, testing, and vaccine administration within the community. Throughout 2020, the County paid particular attention to the communities most at-risk and disproportionately impacted by COVID-19. As we reach the one-year mark since the official declaration of the pandemic, we have completed over 386,000 tests, identified over 11,200 cases, and suffered 170 deaths in our County. Marin County Public Health and the Emergency Operations Center (EOC) have worked diligently to track demographic, geographic, and clinical information about confirmed COVID-19 cases to inform the response and understand factors associated with transmission and clinical outcomes in our community. As part of the County's effort to increase transparency, this data is regularly updated and available to the public on the [Marin Health and Human Services coronavirus surveillance webpage](#).

Since vaccine doses first arrived in Marin on December 16, approximately 32% of the Marin County population has received at least one dose of vaccine. Marin County Public Health's vaccine efforts account for over half of the doses administered locally, while Kaiser Permanente, MarinHealth, local pharmacies and private providers such as Curative have administered the remainder. While supply constraints have limited our capacity to a few thousand doses per week, Marin continues to rank second among medium and large California counties in vaccinations per 100,000 residents.

Racial Equity

The Marin County Office of Equity was established to promote, develop and coordinate racial equity initiatives across the County. Its goals have been to establish the County of Marin as an anti-racist, multicultural workforce that leads with diversity, equity, inclusion, belonging and access for all. In practice, this means working towards eliminating barriers concerning race internally as an organization and externally in the programs and services we provide to the community of Marin.

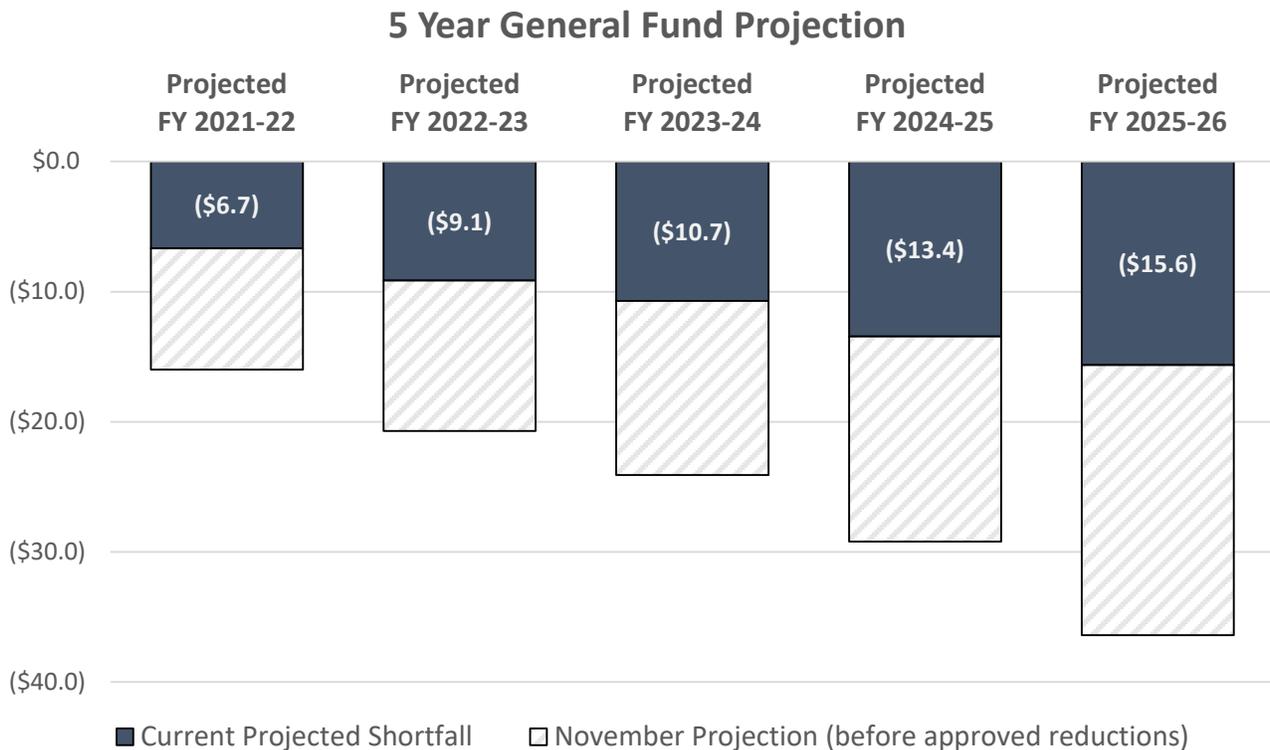
As an organization we know we have a long way to go towards meeting our goals, but since 2017 and the creation of the Race Equity Action Plan, the County of Marin has sought to continually engage our employees with programs and opportunities to learn and discuss equity in transformative ways. These include the Safe Space Brave Space speaker series, developing Workforce Equity Champions to foster organizational development, and ensuring that every county employee enrolls in the County's Cultural Intelligence training. We have also formed an External Race Equity Planning Committee to make recommendations concerning racial equity initiatives to the Board of Supervisors.

For the past year, COVID-19 has magnified the inequities that underserved communities face in Marin County and our response has sought to alleviate those disproportionately impacted by the pandemic. These efforts include partnering with the Marin Community Foundation to provide disaster relief to low-income residents needing to quarantine and rental assistance to those who were unable to pay rent as a result of the pandemic. We've also worked with our nonprofit partners to provide outreach, testing and other critical resources to those needing it the most, including the Canal neighborhood, where a disproportionate number of COVID-19 cases occurred. The work is not done, and the County will continue to prioritize equity as a core principle in our relief efforts throughout the community.

County Administrator's Message

Budget Balancing

Facing a \$16 million General Fund budget shortfall caused by the COVID-19 pandemic, the Marin County Board of Supervisors approved initial budget adjustments on November 17, 2020 totaling \$7.8 million, which included the elimination of 22 vacant positions across county departments. As a result of these budget reductions, as well as improvements in the local and statewide economy, the remaining General Fund shortfall is projected to be \$6.7 million for FY 2021-22, as shown below.



Over the past year, there have been a number of one-time funding allocations that enabled the County to maintain its emergency response operations without having to make additional reductions to community services. Initially through the CARES Act and FEMA reimbursements, and now through the recently approved \$1.9 trillion American Rescue Plan, the County has been able to provide over \$60 million in enhanced services to the community since the onset of the pandemic. These services have included testing, contact tracing, vaccinations, income relief programs, rental assistance, food delivery, Great Plates, Project Roomkey and Project Homekey, as well as the procurement of PPE for county operations and the provision of childcare and distance learning centers.

With the American Rescue Plan, we anticipate significant new state and federal investments in rental assistance, homelessness prevention, small business assistance, education, public health, and other areas to continue recovery from the unprecedented public health emergency. The County of Marin anticipates receiving \$50 million in direct federal allocations, and the cities and towns in Marin's are expected to receive an additional \$36 million. Although these one-time funds are likely to be restricted for specific purposes, we will partner with cities, towns, community-based organizations and our residents to leverage the unique opportunity created by these federal stimulus funds.

COUNTY GOVERNMENT

Government Structure

Marin County is a general law county that is a geographic and political subdivision of the State of California. Under the state constitution, counties are required to provide healthcare, welfare, and criminal justice programs, and enforce state and federal laws. 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 in unincorporated areas, such as police and fire protection, building inspection, and road maintenance.

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

Organizational Structure

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

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

These service areas are composed of 23 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.

POPULATION BY JURISDICTION

Area	Population	% of Total
Unincorporated	68,659	26%
San Rafael	59,807	23%
Novato	53,702	21%
Mill Valley	14,674	6%
San Anselmo	12,757	5%
Larkspur	12,253	5%
Tiburon	9,540	4%
Corte Madera	10,114	4%
Fairfax	7,399	3%
Sausalito	7,252	3%
Ross	2,550	1%
Belvedere	2,124	1%
Total	260,831	

California Department of Finance, January estimate for 2020 E-1

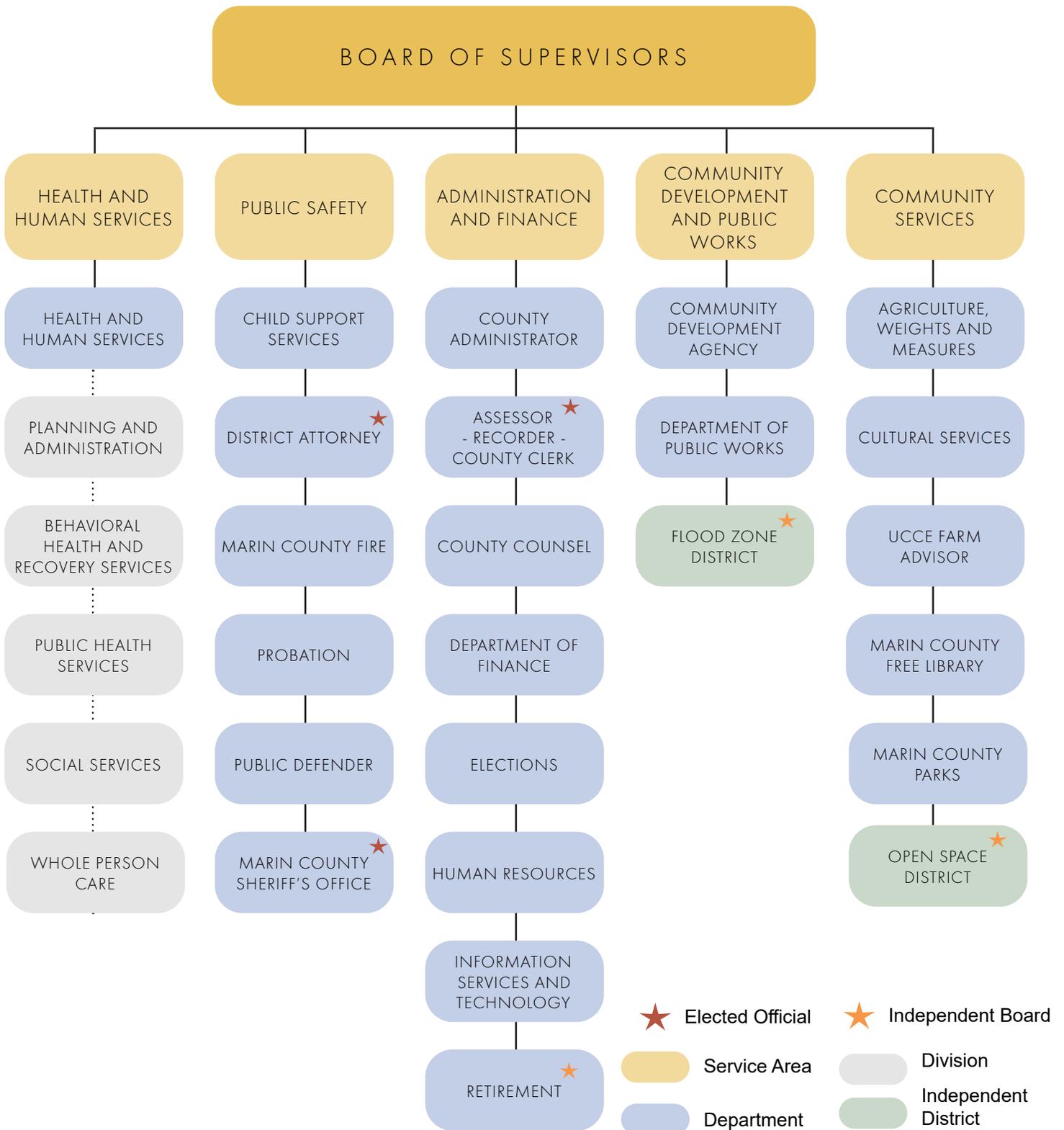
Mandated and Discretionary Programs

As an agent of the state, many of the programs and services we provide are mandated. These mandated services include providing mental and public health services, a Public Defender, a Sheriff, as well as a District Attorney for prosecution services. Some mandated programs also require specific service levels. These include public assistance payments, jail staffing and court security among others. Over seventy percent of the Marin County budget is to provide mandated services, with varying levels of service level requirements.

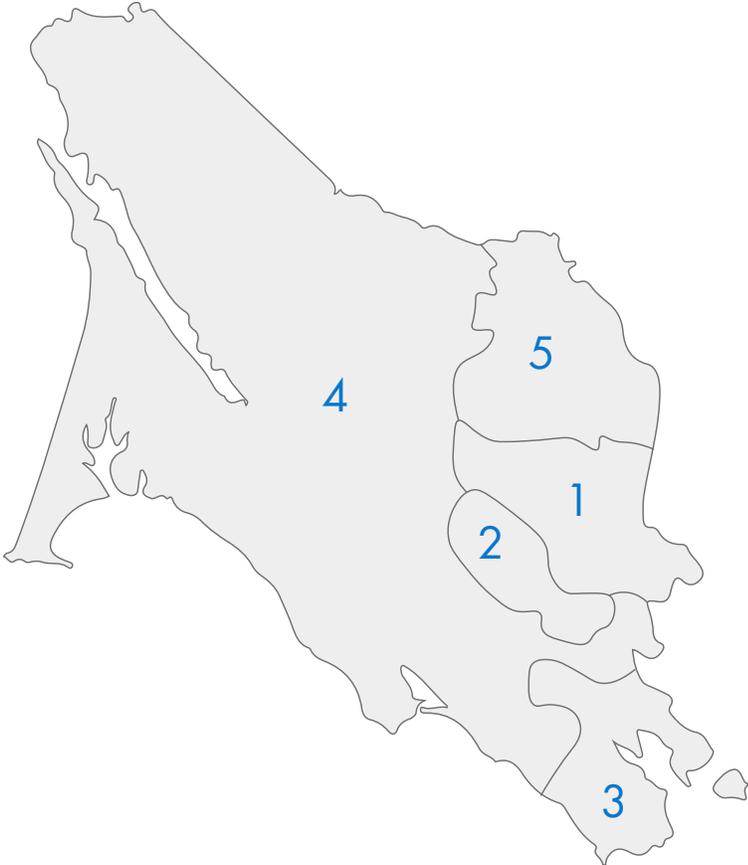
Roughly thirty percent of programs are discretionary, or are discretionary with contractual or other agreements designating service levels. These services include our Marin County Parks, the Marin Center, sustainability programs and administration and finance departments.

County and Budget Overview

MARIN COUNTY ORGANIZATION CHART



SUPERVISORIAL DISTRICT MAP



Damon Connolly
DISTRICT 1



Katie Rice
DISTRICT 2



Stephanie Moulton-Peters
DISTRICT 3



Dennis Rodoni (President)
DISTRICT 4



Judy Arnold (Vice President)
DISTRICT 5

Board of Supervisors

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

The Board of Supervisors is both the legislative and executive body of Marin County government. The Board adopts policies, establishes programs, appoints non-elected department heads, and approves annual budgets for all County departments. The Board of Supervisors also serves as the governing board for several special districts, including the Open Space District, Flood Control District, Housing Authority, and Transit District. The Board of Supervisors is a five-member board elected by district 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.

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

COUNTY MISSION

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



HEALTHY COMMUNITIES

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



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

Marin Compass

Marin Compass is the County's performance management program, which is designed to create a culture of continuous improvement and learning. It is separate from the annual budget process and budget workplans as it focuses on aligning daily work with the organization's long-term mission to continuously seek improvements in services based on data-driven decision making. Marin Compass ensures that department initiatives are developed through engagement with residents and employees, and it relies on data to measure progress and inform operational priorities.

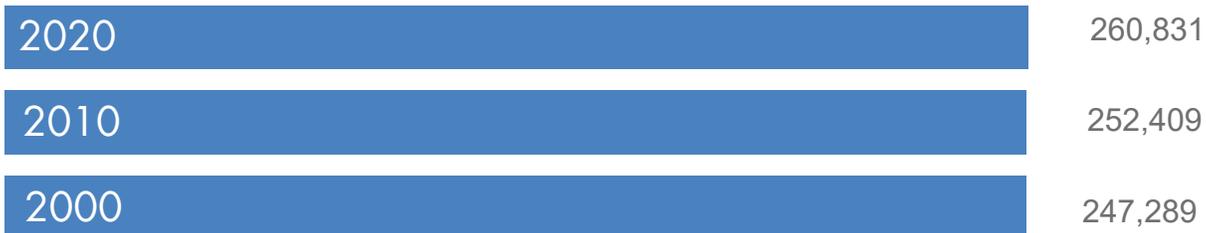


MARIN
COUNTY
PROFILE

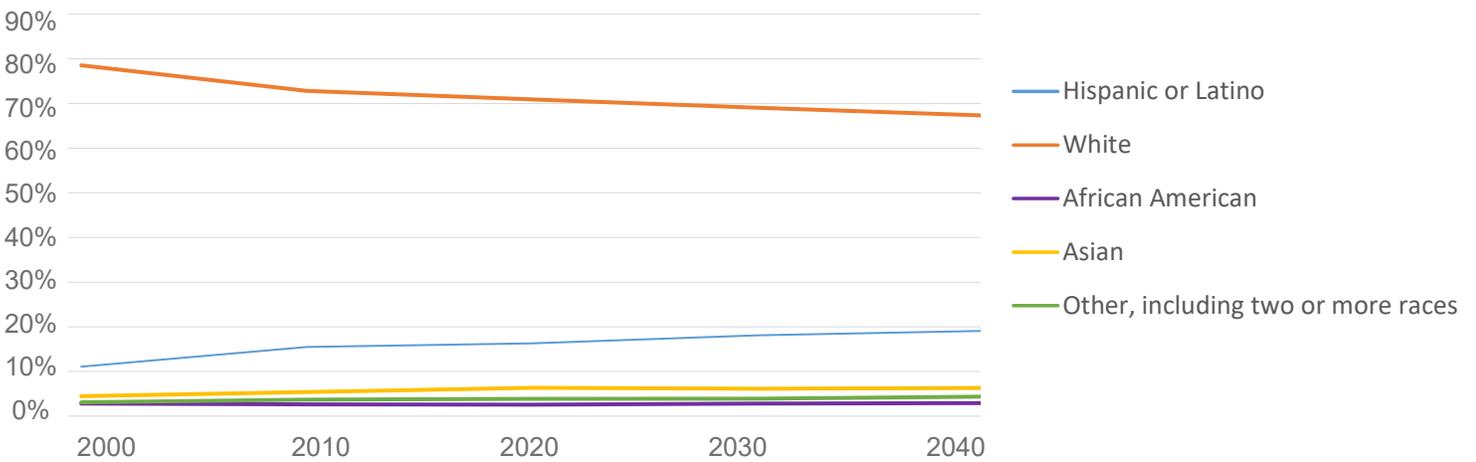
DEMOGRAPHICS
COMPARISON COUNTIES
COMMUNITY INDICATORS

DEMOGRAPHICS

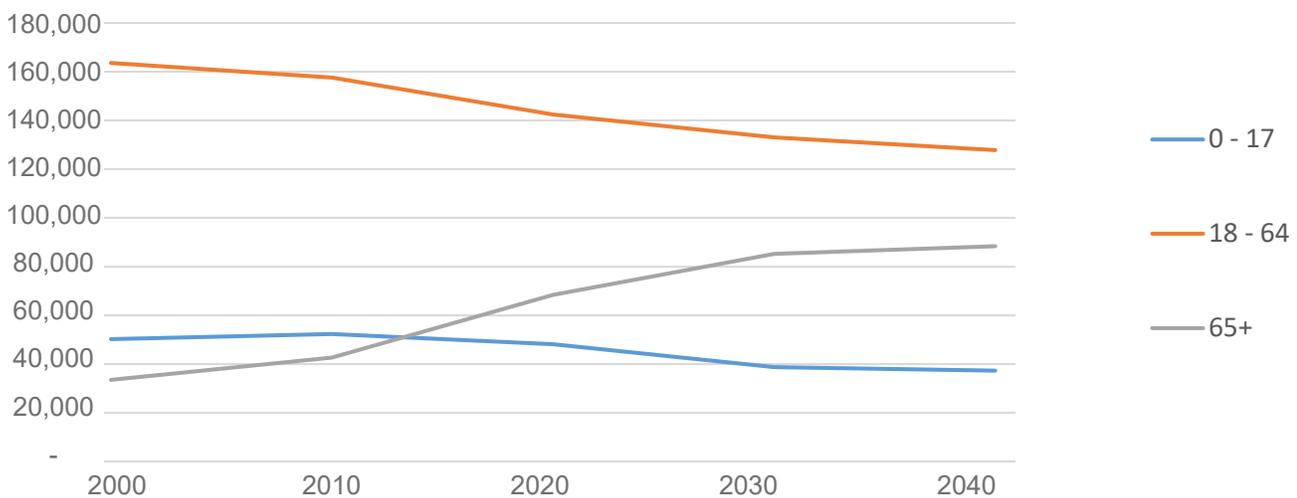
Historical Population Trends



Population by Ethnicity Trends and Projections

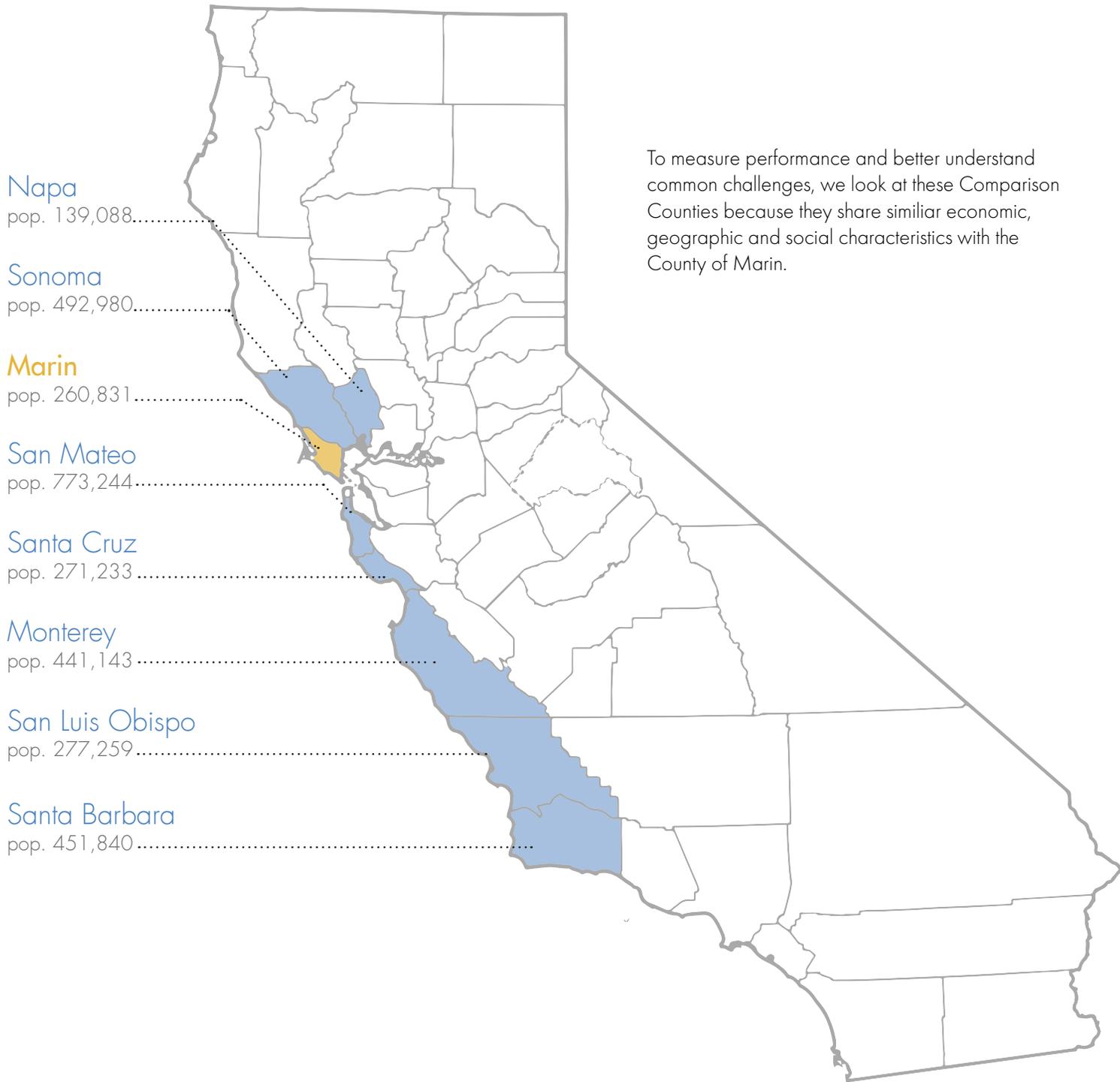


Population by Age Trends and Projections



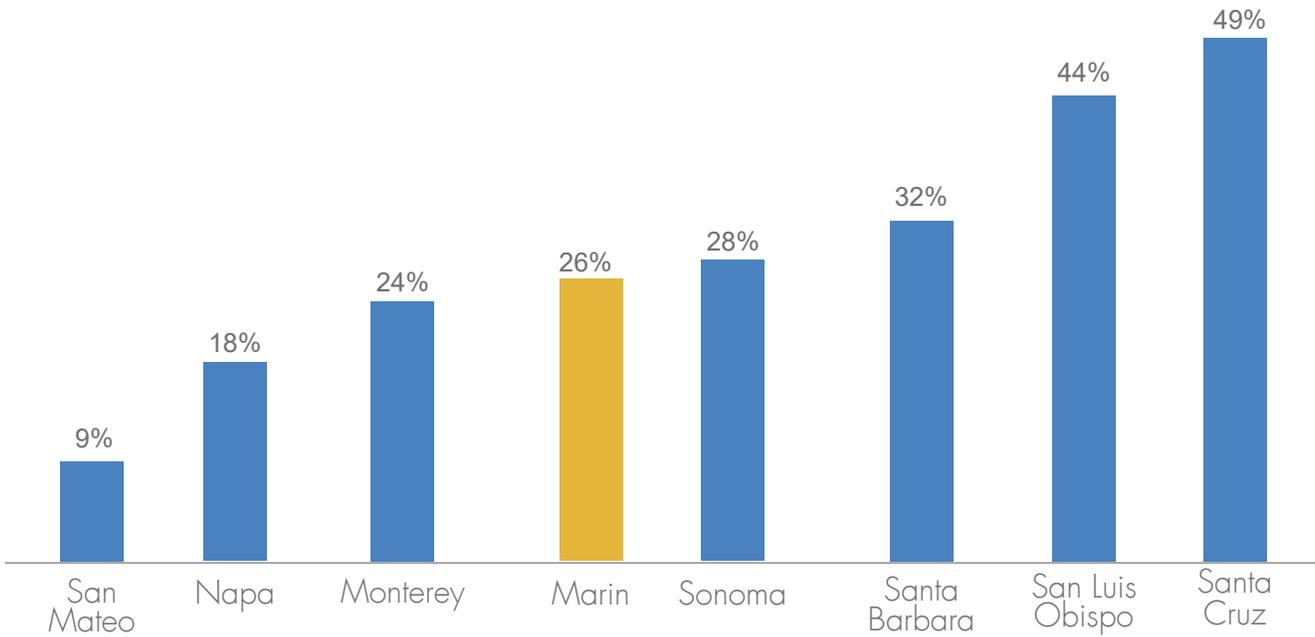
Historical Population Trends: Census.gov and California Department of Finance, January 2020 estimates (E1 and E4 reports)

COMPARISON COUNTIES



Total Population: California Department of Finance, January 2020 estimate -E1

Percent of Population in Unincorporated Areas



Budgeted County Expenditure

(per resident, all governmental funds)

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

County Employees

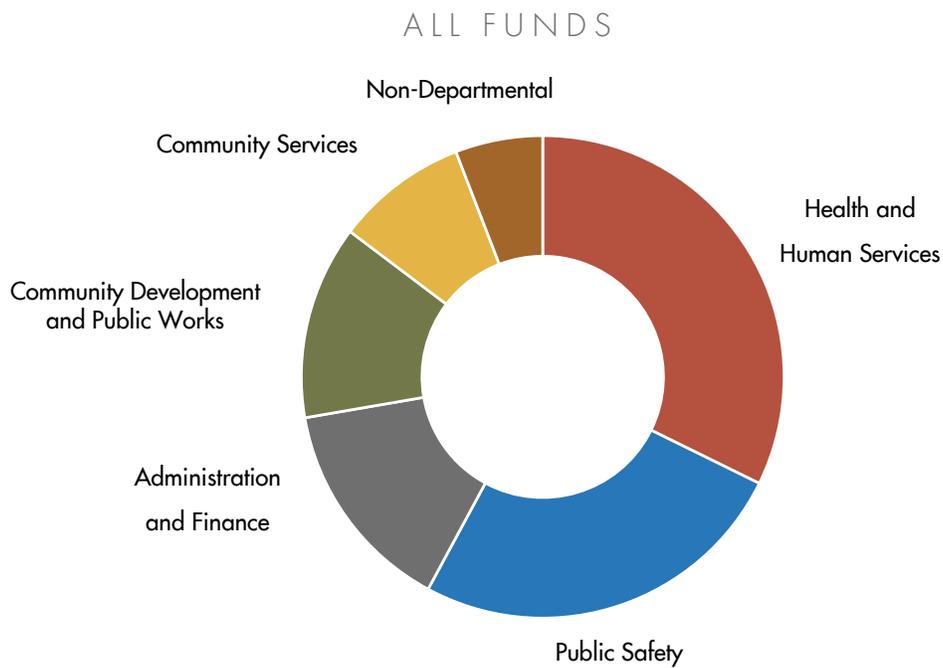
(per 1,000 residents, all funds)

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

*Expenditure and FTE data based on FY 2020-21 Adopted and/or Proposed Budgets

FY 2020 - 21
 Total All Funds Expenditure Budget \$619 Million

Expenditures by Service Area



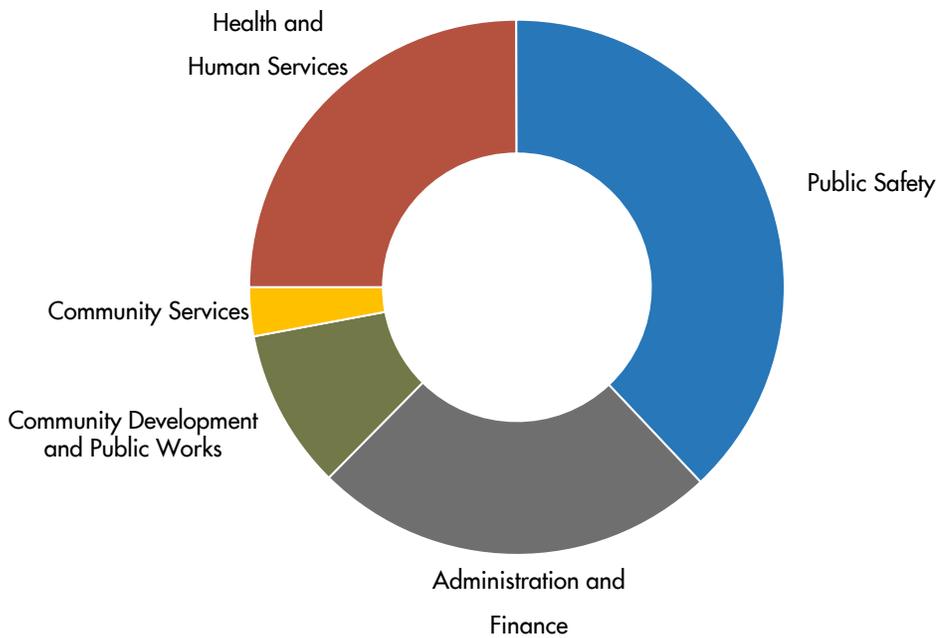
Expenditures *		
Health and Human Services	\$208,047,995	34%
Public Safety	\$163,729,063	26%
Administration and Finance	\$92,819,324	15%
Community Development and Public Works	\$84,652,345	14%
Community Services	\$43,479,404	7%
Non Departmental	\$27,035,568	4%
Total	\$619,763,699	

* FY 2020-21 budget data included for references purposes only. See www.marincounty.org/budget for more budget information.

FY 2020 - 21
Total Net County Cost \$245 Million

Net County Cost by Service Area

GENERAL FUND

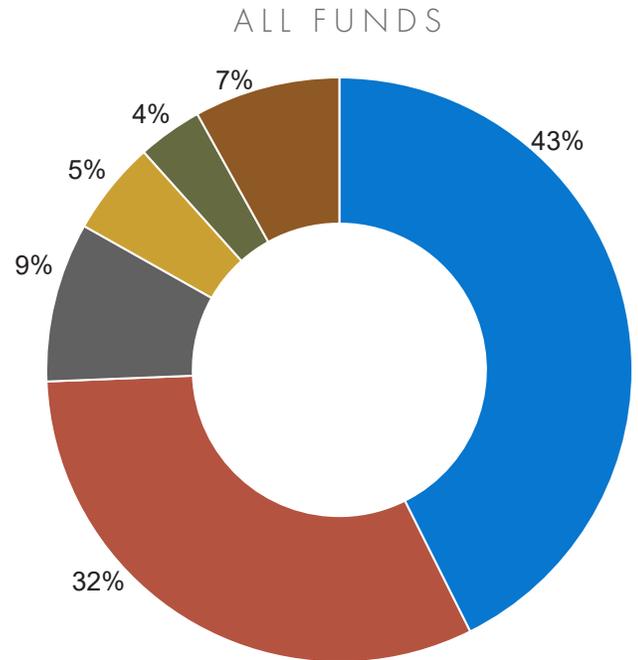


Net County Cost *		
■ Health and Human Services	\$61,233,701	25%
■ Public Safety	\$93,236,866	38%
■ Administration and Finance	\$59,927,444	24%
■ Community Development and Public Works	\$23,710,030	10%
■ Community Services	\$7,209,632	3%
Total	\$245,317,673	

* FY 2020-21 budget data included for references purposes only. See www.marincounty.org/budget for more budget information.

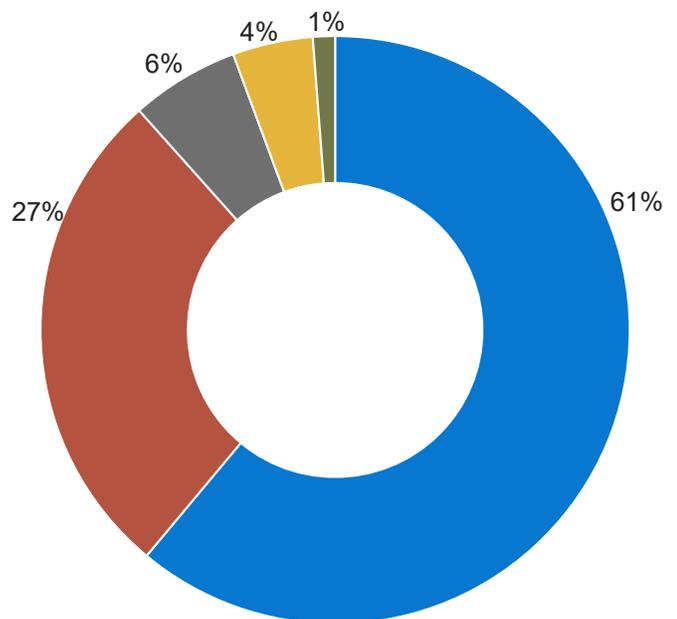
Revenues and Expenditures by Type

Revenues *		
Taxes	\$268,642,816	43%
Intergovernmental	\$200,037,221	32%
Service Charges	\$55,352,475	9%
Miscellaneous	\$29,656,036	5%
Licenses, Permits and Fees	\$22,532,645	4%
Use of Fund Balance	\$43,542,506	7%
Total Revenues	\$619,763,699	



FY 2020-21 Revenues

Expenditures *		
Salaries and Benefits	\$378,375,201	61%
Services and Supplies	\$168,334,736	27%
Support of Clients	\$37,554,398	6%
Interdepartmental Charges	\$27,866,548	4%
Capital Assets	\$7,632,816	1%
Total Expenditures	\$619,763,699	



FY 2020-21 Expenditures

* FY 2020-21 budget data included for references purposes only. See www.marincounty.org/budget for more budget information.

Budget Overview

All FUNDS

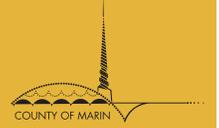
FY 2020-21 Proposed *	Revenues	Expenditures	NCC/Use of Fund Balance	FTE
Health and Human Services				
Behavioral Health And Recovery Services	(\$52,686,032)	\$75,820,969	\$23,134,937	195.30
HHS Gen Administration	\$0	\$5,012,098	\$5,012,098	77.45
HHS Whole Person Care	(\$5,000,000)	\$5,000,000	\$0	5.00
Public Health Services	(\$13,658,880)	\$27,340,075	\$13,681,195	90.83
Social Services	(\$70,979,940)	\$94,874,853	\$23,894,913	367.60
Health and Human Services Total	(\$142,324,852)	\$208,047,995	\$65,723,143	736.18
Public Safety				
Child Support Services	(\$5,001,075)	\$5,001,075	\$0	27.00
District Attorney	(\$8,279,666)	\$19,031,957	\$10,752,291	80.40
Marin County Fire	(\$18,811,874)	\$30,019,209	\$11,207,335	99.00
Probation	(\$11,485,487)	\$25,155,574	\$13,670,087	113.75
Public Defender	(\$1,536,977)	\$8,444,282	\$6,907,305	37.30
Sheriff-Coroner	(\$25,295,306)	\$76,076,966	\$50,781,660	319.00
Public Safety Total	(\$70,410,385)	\$163,729,063	\$93,318,678	676.45
Administration and Finance				
Assessor-Recorder-County Clerk	(\$4,166,006)	\$11,309,126	\$7,143,120	74.00
Board of Supervisors	(\$104,000)	\$3,921,345	\$3,817,345	21.00
County Administrator's Office	(\$14,478,481)	\$22,025,735	\$7,547,254	23.00
County Counsel	(\$600,000)	\$5,784,311	\$5,184,311	23.00
Department of Finance	(\$4,090,992)	\$10,419,629	\$6,328,637	61.00
Elections	(\$503,120)	\$3,428,898	\$2,925,778	10.00
Human Resources	\$0	\$7,225,159	\$7,225,159	37.00
Information Services and Technology	(\$5,761,307)	\$25,517,147	\$19,755,840	93.00
Retirement	(\$3,187,974)	\$3,187,974	\$0	20.00
Administration and Finance Total	(\$32,891,880)	\$92,819,324	\$59,927,444	362.00
Community Development & Public Works				
Community Development Agency	(\$15,340,137)	\$20,486,265	\$5,146,128	92.00
Department of Public Works	(\$41,465,070)	\$64,166,080	\$22,701,010	254.53
Community Development and Public Works Total	(\$56,805,207)	\$84,652,345	\$27,847,138	346.53
Community Services				
Agriculture, Weights & Measures	(1,453,400)	\$2,980,066	\$1,526,666	14.00
Cultural Services	(1,562,509)	\$3,874,236	\$2,311,727	14.50
Marin County Free Library	(17,713,875)	\$19,301,374	\$1,587,499	107.43
Marin County Parks	(\$13,948,989)	\$16,983,442	\$3,034,453	89.00
UCCE Farm Advisor	(\$3,500)	\$340,286	\$336,786	1.90
Community Services Total	(\$34,682,273)	\$43,479,404	\$8,797,131	226.83
Non-Departmental				
Non-Departmental Total	(\$239,106,596)	\$27,035,568	(\$212,071,028)	0.00
All Funds Total	(\$576,221,193)	\$619,763,699	\$43,542,506	2,347.99

* FY 2020-21 budget data included for references purposes only. See www.marincounty.org/budget for more budget information.



Department
Workplans

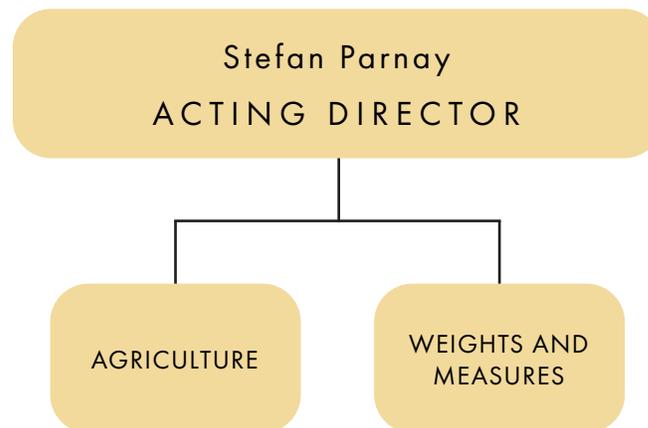
PROPOSED WORKPLANS



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

Department Overview

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



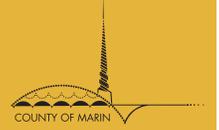
1682 Novato Boulevard, Suite 150-A, Novato, CA 94947 Tel: 415.473.6700

Agriculture, Weights and Measures

PROPOSED WORKPLAN • FY 2021-22

ONE-YEAR BUDGET WORKPLAN

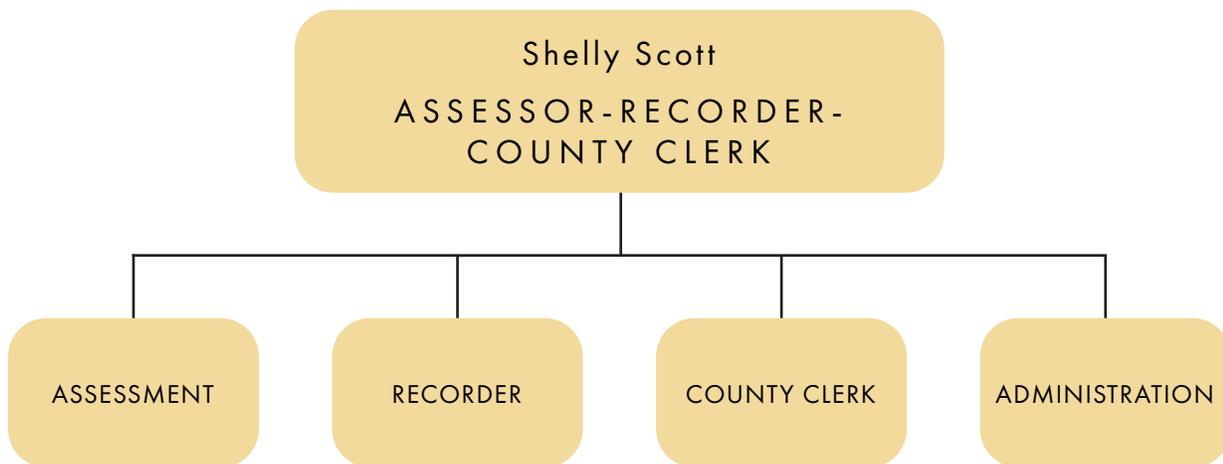
- ◆ Complete electric submeter on-site field inspections for businesses using watthour meters for commercial purposes to prevent consumer and/or business harm. Efforts will focus on gathering data at all 26 sites, which represents approximately 4,000 meters.
- ◆ Identify unlicensed maintenance gardener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



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

Department Overview

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

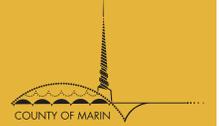


3501 Civic Center Drive, San Rafael, CA 94903 Tel: 415.473.7215
Assessor Suite 208 - Recorder Suite 232 - County Clerk Suite 234

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

ONE-YEAR BUDGET WORKPLAN

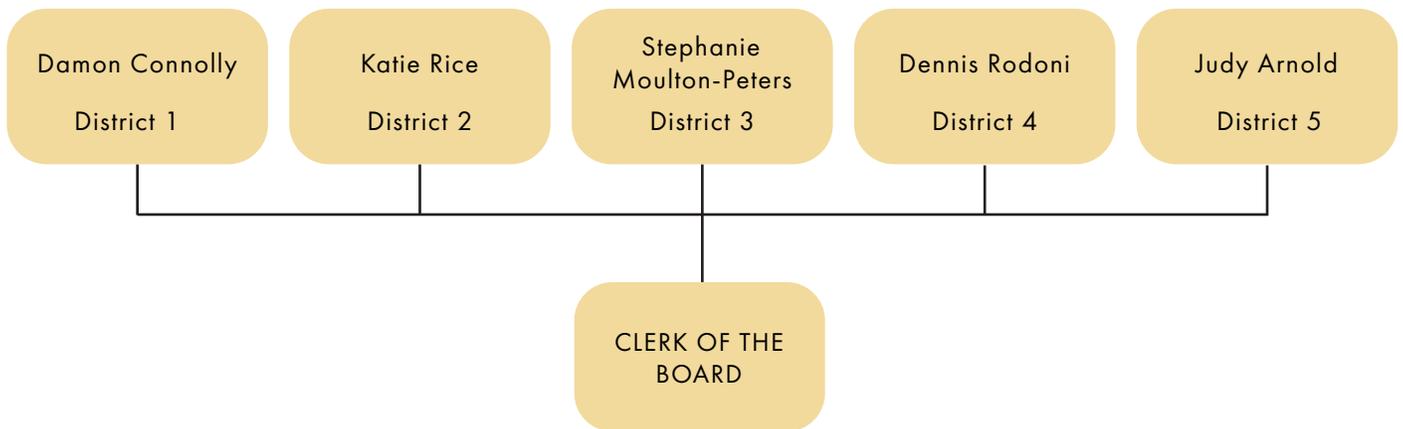
- ◆ Complete annual local assessment roll on or before July 1 as required by the California Constitution and the Revenue and Taxation Code.
- ◆ Utilize Zoom presentations to professional groups and businesses and the department's website to expand public information about the department's services.
-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



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

Department Overview

The Board of Supervisors serves as the legislative and executive body of Marin County. The Supervisors are elected by district to four year terms and are required to live in the districts they represent.



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

ONE-YEAR BUDGET WORKPLAN

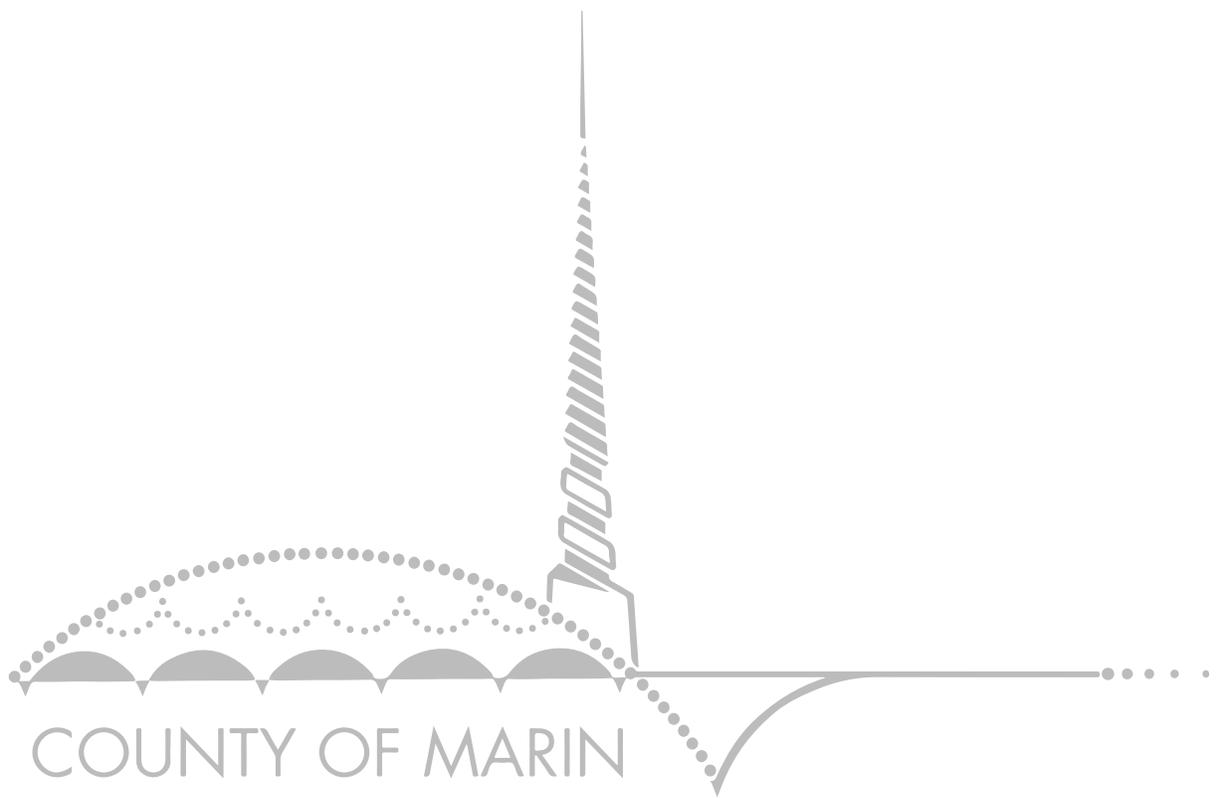
- ◆ Ensure timely, effective, and equitable resident and employee COVID-19 vaccination programs and establish ongoing testing, tracing, and safety net response efforts.
- ◆ Coordinate with the External Race Equity committee as they recommend revisions to the County's Race Equity Plan and identify areas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

Clerk of the Board

PROPOSED WORKPLAN • FY 2021-22

ONE-YEAR BUDGET WORKPLAN

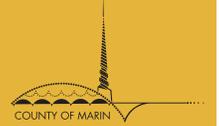
- ◆ Implement an agenda management system including e-Signature and paperless workflows.
- ◆ Support a modified in-person model for Board of Supervisors meetings consistent with public health guidance.
- ◆ Explore options for electronic or online filing of assessment appeals.
- ◆ Complete recruitments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



COUNTY OF MARIN

Child Support Services

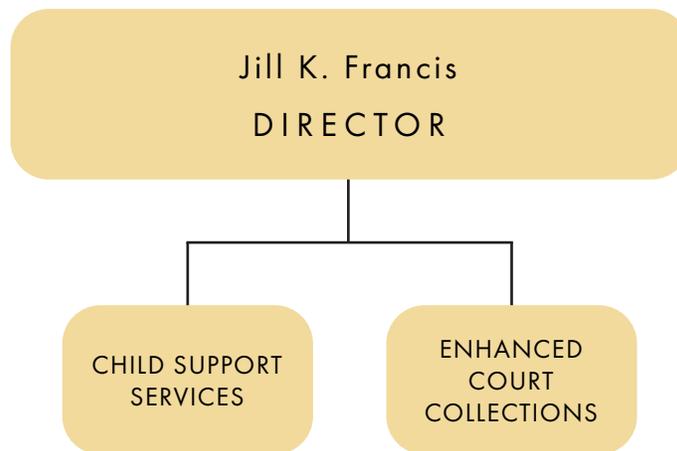
PROPOSED WORKPLAN • FY 2021 - 22



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

Department Overview

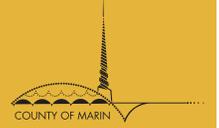
The Child Support Services program works with parents and guardians - both those receiving child support and those ordered to pay support - to ensure children and families receive court-ordered financial and medical support.



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

ONE-YEAR BUDGET WORKPLAN

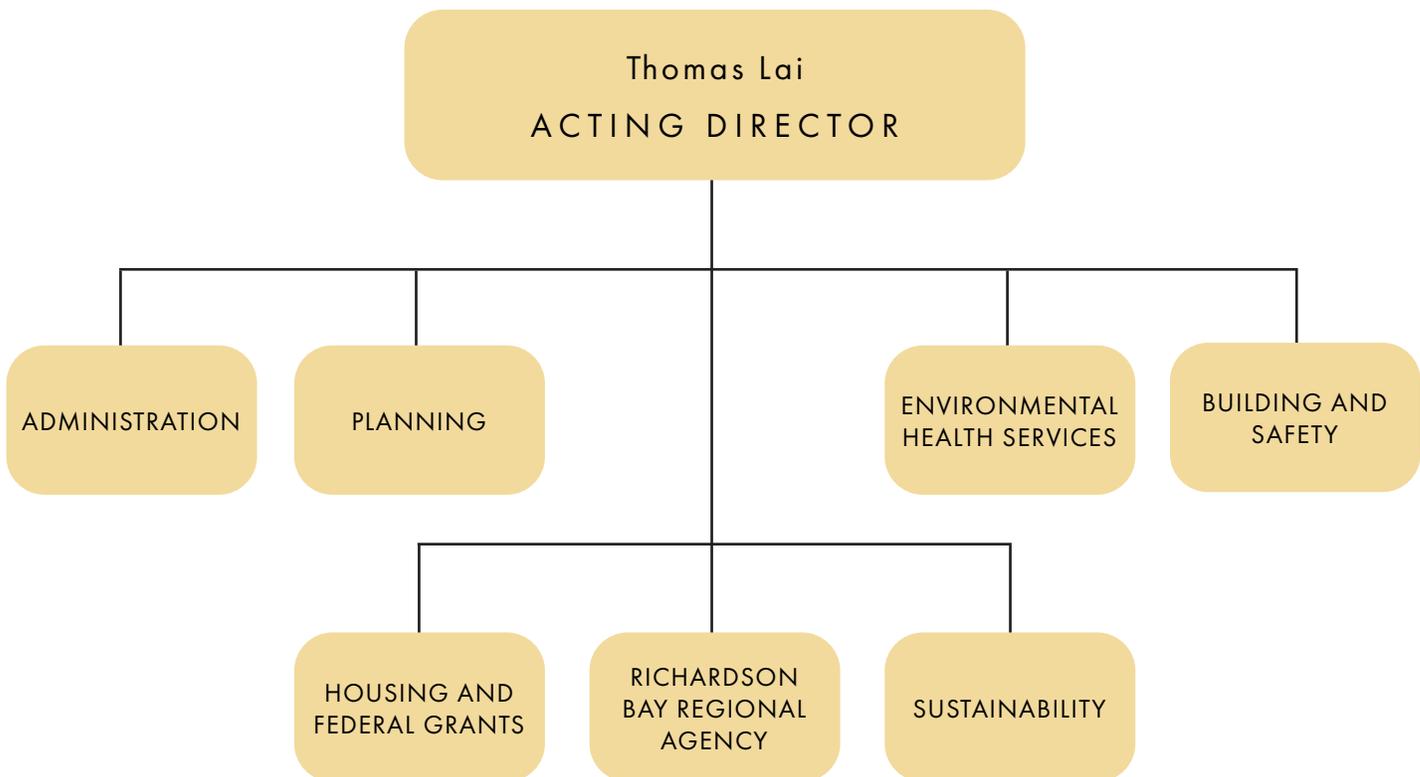
- ◆ Engage with the Marin County Data group to review existing data and determine if there are families who could benefit from our services and plan future outreach initiatives.
- ◆ Implement improvements to the statewide Child Support Debt Reduction Program, which will expand eligibility to low-income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



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

Department Overview

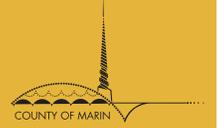
The Community Development Agency is responsible for building permits and safety inspections, environmental health services, planning, sustainability, affordable housing and grant administration.



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

ONE-YEAR BUDGET WORKPLAN

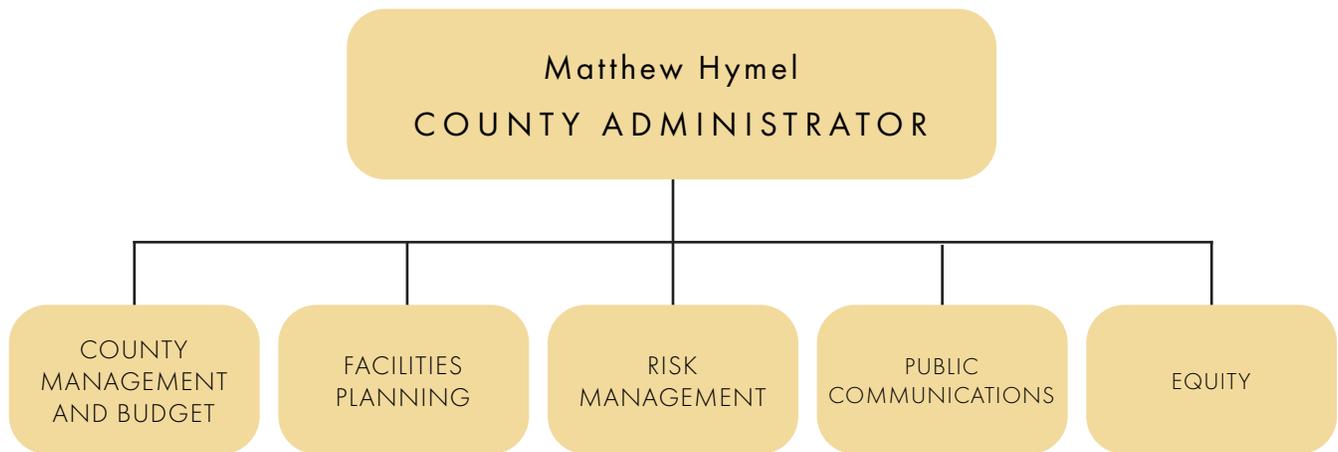
- ◆ Work with the Information Systems Technology team to initiate the final phase of the permit tracking system for the Building and Safety Division.
- ◆ Improve coordination with indigenous tribes for construction projects through the Marin Revitalizing Indigenous Cultural Engagement (RICE) program.
- ◆ Initiate public engagement and draft Geographic Adaptation Options Report for the Plan for Adaptation to Coastal Hazard (PATCH) for the Stinson Beach area by June 2022 to identify specific strategies and alternative approaches to adaptation to coastal hazards associated with sea-level rise.
- ◆ Complete draft Stinson Beach Nature-Based Adaptation Feasibility Report and develop preliminary designs for pilot adaptation projects in Tomales Bay by June 2022.
- ◆ Finalize formation and launch the Drawdown: Marin non-profit as outlined in the Drawdown Strategic Plan.
- ◆ Assist low-income owners in resolving outstanding code enforcement cases in environmentally sensitive areas by providing incentives to install or upgrade individual sewage disposal systems through the ADU Promote Equitable Resolution toward Clean Septic Systems (PERCS) Program.
- ◆ Complete Phase 1 of the Countywide Plan update by drafting the expanded Stream Conservation Area Ordinance for the San Geronimo Valley and present recommendations to the Board of Supervisors for approval by the end of 2021.
- ◆ Draft focused amendments updating the County's Environmental Impact Review Guidelines pursuant to the California Environmental Quality Act (CEQA) and the state's CEQA guidelines.
- ◆ Conduct the planning, public engagement, legal and regulatory processes to formulate environmental hazards amendments to the Local Coastal Program (LCP), present amendments to the Board of Supervisors for approval, and file them with the California Coastal Commission for proposed certification (contingent upon the timing of input from the California Coastal Commission staff and public engagement process).
- ◆ Complete outreach and adoption of a reusable foodware ordinance, pending relief from COVID-19 restrictions on food facility operators.
- ◆ Complete amendments to regulations to implement new onsite wastewater regulations pursuant to the Local Area Management Plan (LAMP), contingent on approval of the LAMP by the state water board.
- ◆ Substantially complete the West Marin septic study by early 2022 to evaluate the County's onsite wastewater treatment systems regulations and feasibility of affordable housing developments and implement a pilot program for accessory dwelling units in the Bolinas area.
- ◆ Evaluate the effectiveness of Environmental Health Services' onsite waste disposal system program and consider options to improve the program's effectiveness, including an ordinance requiring an inspection at the time of sales or other means.
- ◆ Initiate and complete a draft wastewater feasibility study for Dillon Beach, pending approval of grant funding, and continue to evaluate options for a community wastewater system for the Woodacre area.
- ◆ Substantially complete Phase 2 of the Countywide Plan Update, inclusive of the Housing Element (2023-2030) and amendments to the Safety and Environmental Justice Elements, with final completion planned by December 2022 as required by state law.
- ◆ Complete Objective Design and Development Standards report by early 2022 to comply with state laws requiring such standards for qualifying housing projects and draft Development Code amendments by June 2022.



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

Department Overview

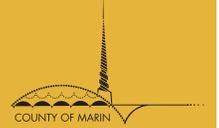
The County Administrator is appointed by, and operates directly under, the Board of Supervisors. The County Administrator serves both the legislative and executive functions of the Board by providing information and recommendations to guide the implementation of Board policies.



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

ONE-YEAR BUDGET WORKPLAN

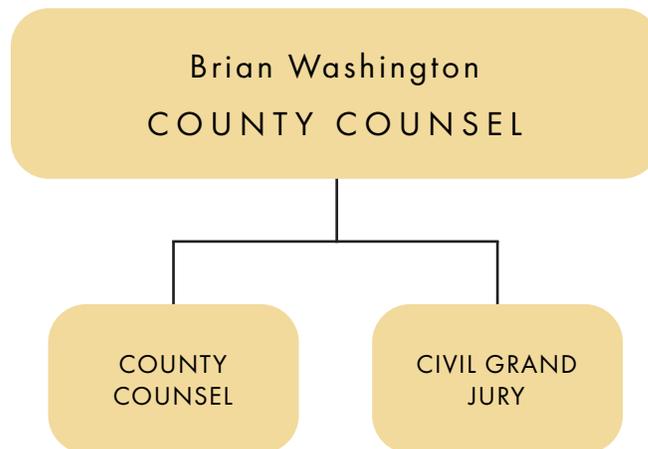
- ◆ Develop funding recommendations to effectively respond to the COVID-19 public safety emergency, including equitable ongoing vaccination, testing, tracing, and safety net response.
- ◆ Through the External Racial Equity Committee, build an External Race Equity Plan to address systemic inequities throughout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



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

Department Overview

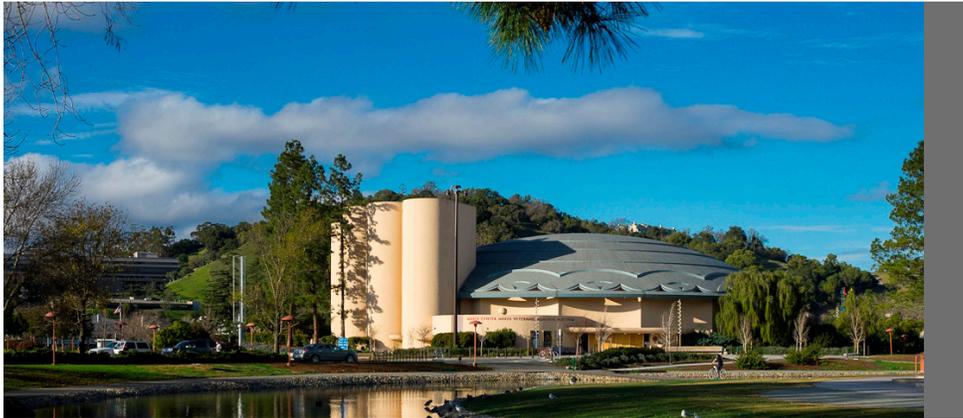
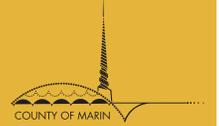
The County Counsel's Office provides responsive legal advice and assistance to the Board of Supervisors, County departments, boards and commissions, special districts and agencies. This assistance includes negotiating and drafting contracts and legal documents, as well as representing Marin County in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



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

ONE-YEAR BUDGET WORKPLAN

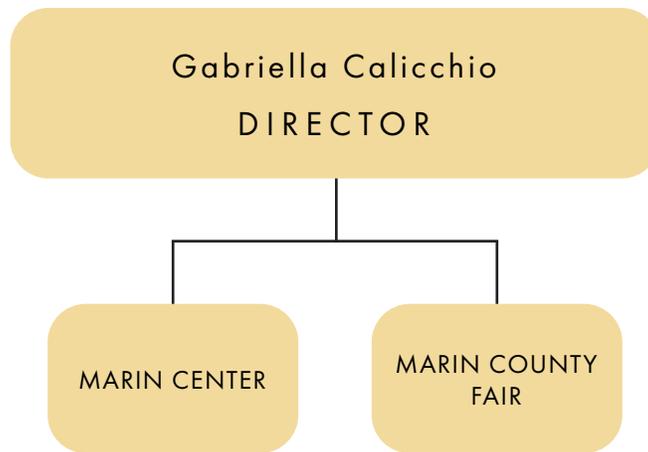
- ◆ Evaluate and implement an e-discovery/electronic document management tool to improve the ability to comply with federal e-discovery rules, document productions, and public records requests, to be complete in 2021.
- ◆ Reduce document storage needs by developing policies to electronically maintain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



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

Department Overview

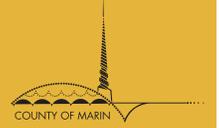
The Department of Cultural Services in partnership with the Marin Cultural Association has four essential functions: operating the Marin Center facilities and campus as rental venues, programming a diverse performance series and the visual art galleries, overseeing the Frank Lloyd Wright Civic Center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



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

ONE-YEAR BUDGET WORKPLAN

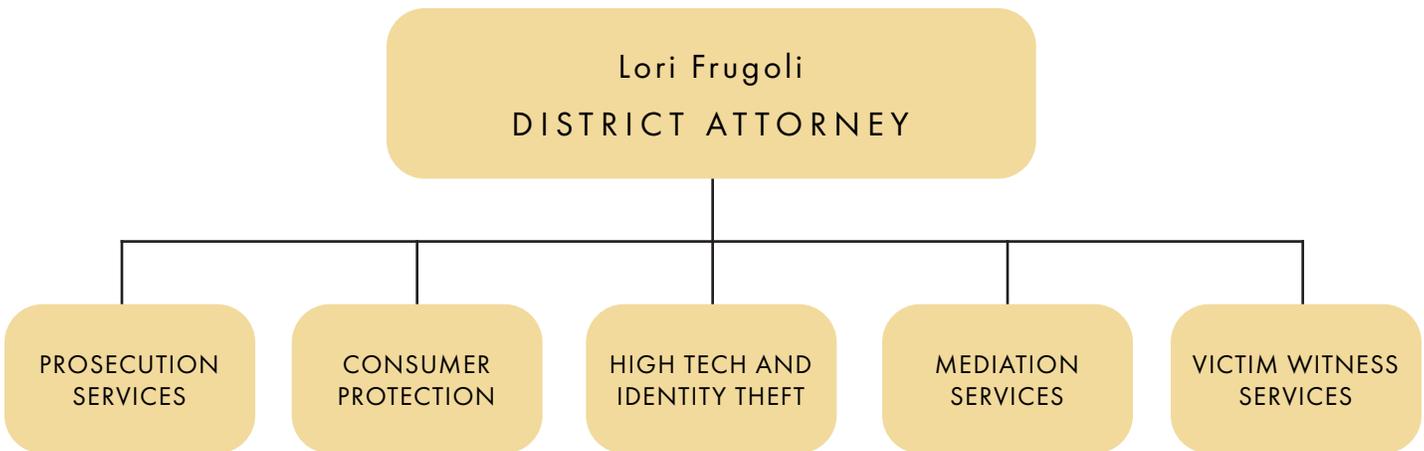
- ◆ Work with staff and vendors to increase drive-through and drive-in events, such as continuing work with the San Francisco Opera, until the facility can fully return to in-person events.
- ◆ Put on a virtual Marin County Fair that offers drive-thru Fair-food and an expanded online competitive exhibits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



The mission of the 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.

Department Overview

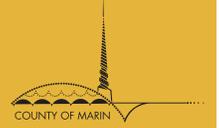
On behalf of the People of the State of California, the Office of the District Attorney is by state law the public prosecutor responsible for determining who will face prosecution for public offenses. The District Attorney is not only mandated to determine who will face criminal charges but is further 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 impaneled is the sole legal advisor to the County Criminal Grand Jury.



3501 Civic Center Drive, Suite 145, San Rafael, CA 94903 Tel: 415.473.6450

ONE-YEAR BUDGET WORKPLAN

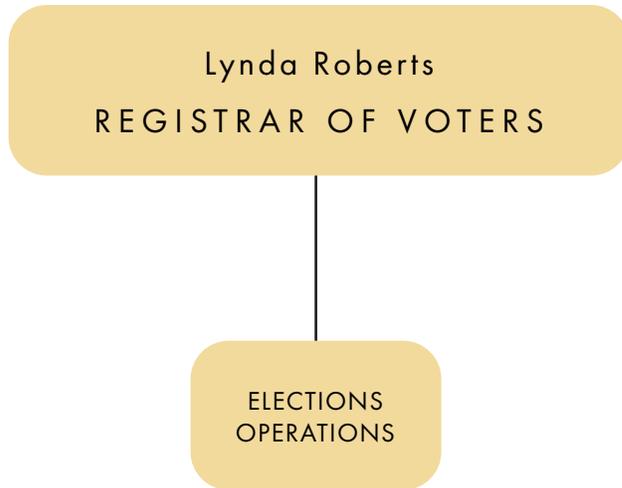
- ◆ Expand criminal case referrals to Restorative Justice programs before and after filing in collaboration with the Marin County Probation Department and the Marin County Public Defender's Office. The Restorative Justice team will also conduct in house training for all staff on Restorative Justice Practices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



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

Department Overview

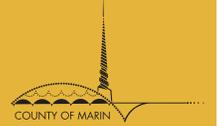
The Elections Department provides election services year-round to Marin County's approximately 154,000 registered voters. Each year, the department plans for and manages regularly scheduled elections and special elections called by the cities, towns, schools, and special districts in Marin County.



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

ONE-YEAR BUDGET WORKPLAN

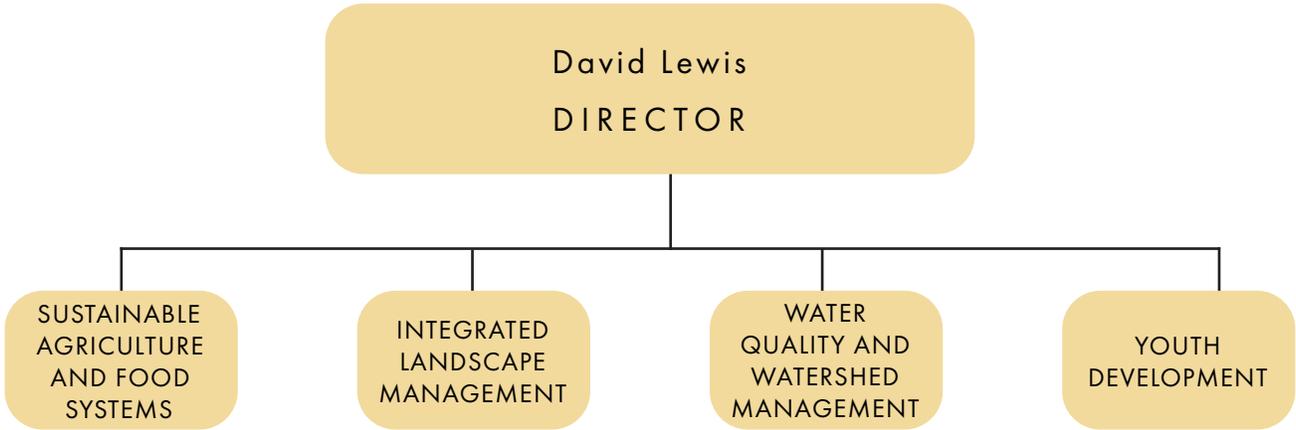
- ◆ Complete implementation of the vote center model consistent with Board direction in time for the June 7, 2022, statewide election; and consult with the Office of Equity as needed to conduct extensive voter education and outreach as specified in the state implementation requirements.
- ◆ Promote a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



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

Department Overview

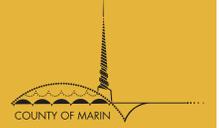
The University of California Cooperative Extension (UCCE) provides countywide services through an agreement between Marin and UC that has existed since 1921. The department provides education, public outreach, seminars and other services to support and promote sustainable agricultural practices within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



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

ONE-YEAR BUDGET WORKPLAN

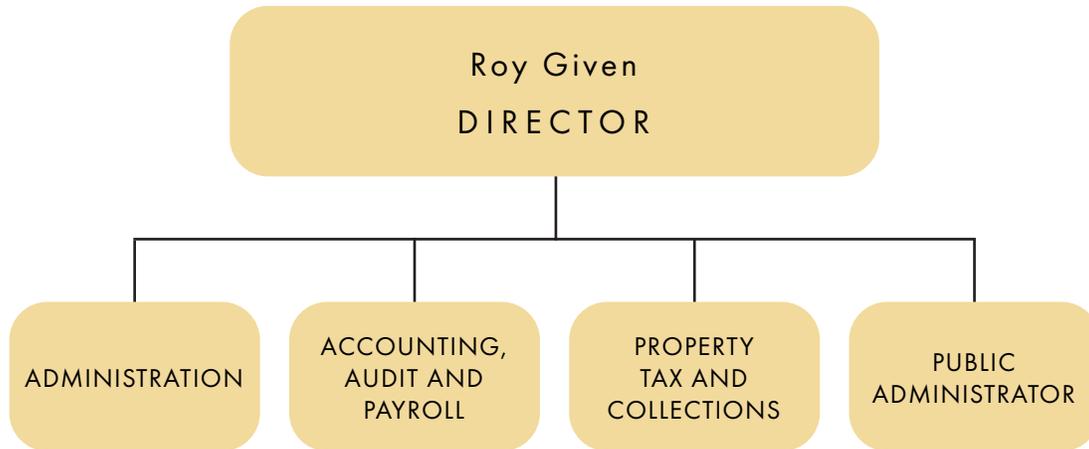
- ◆ Prepare agriculture for the transition from pandemic restrictions to fuller in-person activity through facilitated farmer-to-farmer exchanges to identify ways of doing business during restrictions that will be beneficial to continue going forward.
- ◆ Scale-up the Fire-Smart Landscaping Program partnership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



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

Department Overview

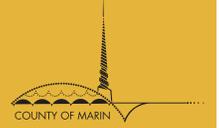
The Department of Finance provides financial, accounting, property tax and estate services on behalf of the residents, County departments, school districts, cities, towns, and special districts.



3501 Civic Center Drive, Suite 225, San Rafael, CA 94903 Tel: 415.473.6154

ONE-YEAR BUDGET WORKPLAN

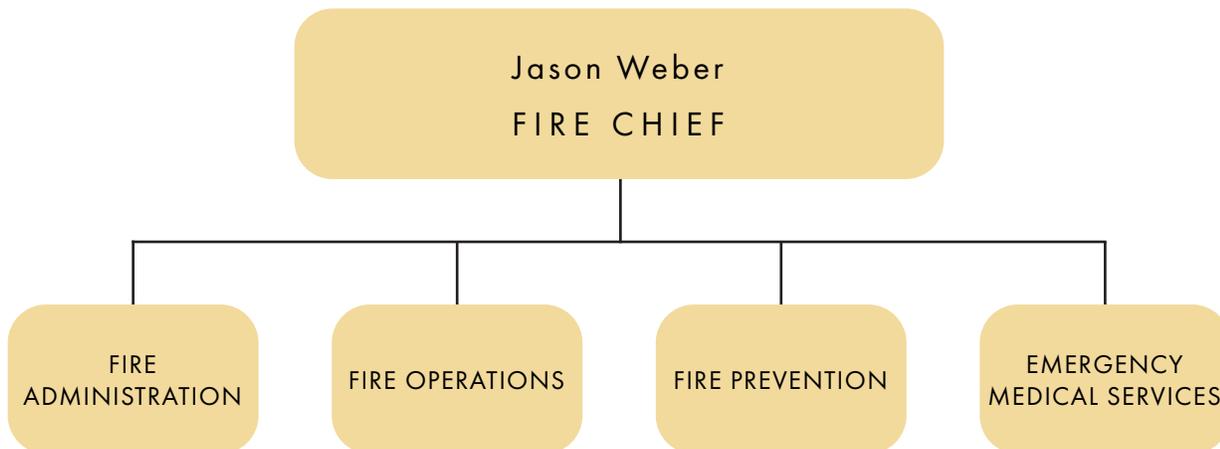
- ◆ In coordination with other departments, finalize a fiscal Continuity of Operations (COOP) plan to maintain the Department of Finance's essential functions and provide fiscal services to the county government following a significant service disruption or an emergency event.
- ◆ Provide core administrative,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



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

Department Overview

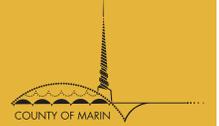
The Marin County Fire Department provides fire prevention, suppression and emergency medical services to the unincorporated areas of Marin County and Community Service Areas (CSA's). The department operates under various sections of the Health and Safety, Public Resources, and Government Codes, and contracts with the California Department of Forestry and Fire Protection (CalFire) to provide fire suppression services throughout the state.



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

ONE-YEAR BUDGET WORKPLAN

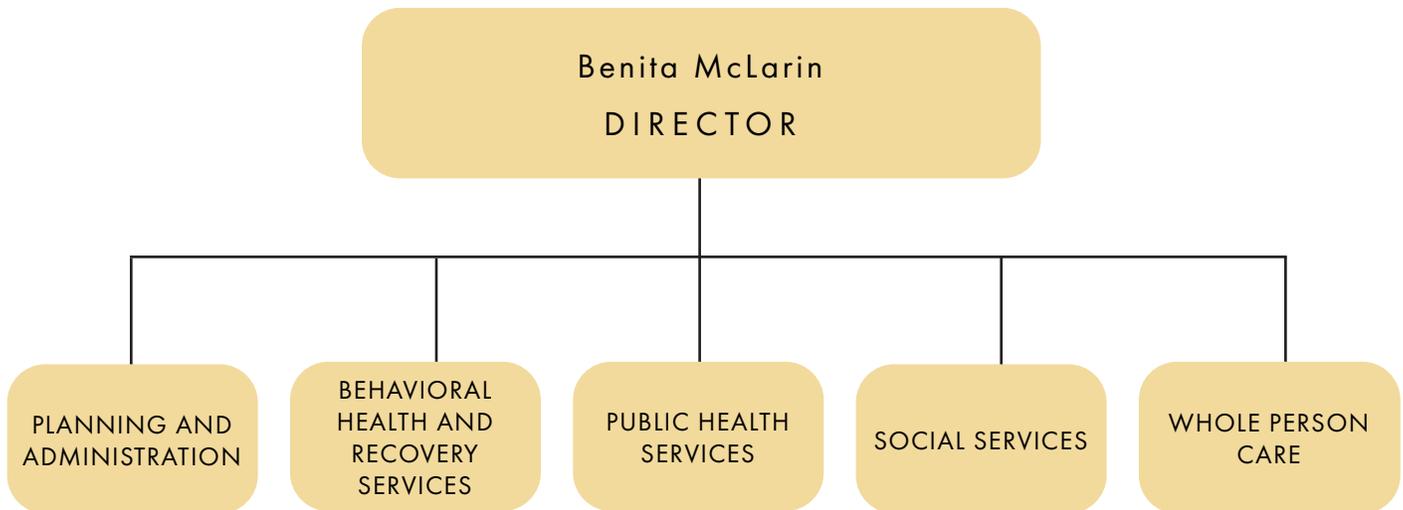
- ◆ Develop a comprehensive program with community and county partners to create sustainable wage career paths with supportive services for people of color and women within fuel crews and defensible space inspection teams that support wildfire mitigation initiatives.
- ◆ Conduct at least 10,000 defensible space evaluations, primarily focusing on home hardening and defensible space grants in FY 2021-22.
- ◆ Develop strategic fire initiatives and evacuation planning in partnership with Marin Wildlife Prevention Authority.
- ◆ Work with the county Facilities team and the Department of Public Works on the Facilities Vision Plan by June 2022.
- ◆ Develop a new strategic plan to meet the new challenges of the Fire Service by June 2022.
- ◆ Expand mental health services to Marin County Fire through a pilot program that engages a specialist to review and build on department mental health and peer support programs.



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

Department Overview

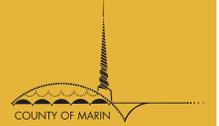
Health and Human Services plans, delivers, coordinates and administers a range of state, federal and local programs that address health and welfare needs across the County. Many of the Department’s services are mandated by state and federal laws. The department strives to provide services in a manner that best addresses the community, family and individual.



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

ONE-YEAR BUDGET WORKPLAN

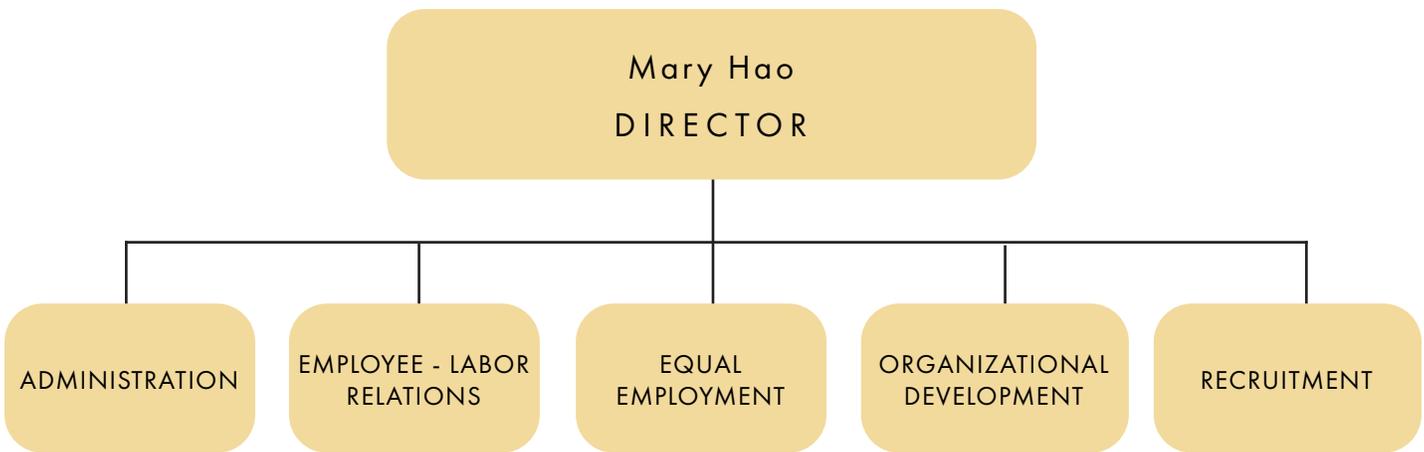
- ◆ Advance implementation of the Strategic Plan to Achieve Health and Wellness Equity through six priority actions, including initiatives led by community members, focusing on the vulnerable communities in Marin City, West Marin, Southern Novato, and San Rafael Canal area.
- ◆ Conduct and advance primary,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



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

Department Overview

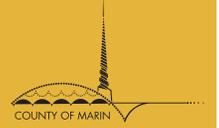
The department provides for the recruitment and retention of a highly-qualified workforce through talent acquisition processes, competitive compensation, classification, and employee benefits structures and a continuous cultivation of excellence through ongoing performance planning, coaching, and evaluation.



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

ONE-YEAR BUDGET WORKPLAN

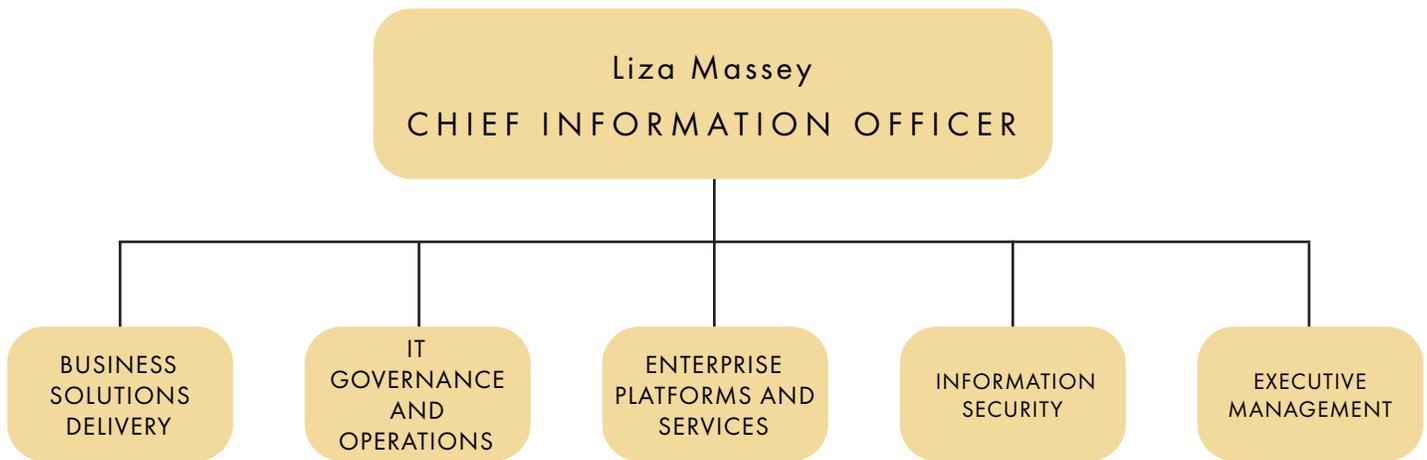
- ◆ Collaborate with the Office of Equity to further the Workforce Equity Champions Pilot Program initiatives and introduce elective sessions that serve equity and workplace culture.
- ◆ Implement an evidenced-based anti-bias program that provides workplace climate assessments with customized on-demand learning curriculums for employees.
- ◆ Partner with departments and community partners to increase the diversity of the applicant pool and internal candidates interviewed for open positions.
- ◆ Relaunch the Leadership Academy and introduce the National Associations of Counties High-Performance Leadership Academy for middle-management development.
- ◆ Release new virtual curriculum including results-based accountability, individual development planning, anti-bias, and strengths-based leadership.
- ◆ Support the County's Disaster Service Worker system to respond to public emergencies and expedite hiring contingent hires to support the County's pandemic response.
- ◆ Collaborate with labor organizations to address the economic impacts of the COVID-19 pandemic, with efforts focused on preserving services and jobs.
- ◆ Partner with labor organizations and the Risk Management Division to ensure healthy and safe County facilities for the public and employees.
- ◆ Expand the new centralized leave management program focused on the needs of County employees.
- ◆ Reevaluate Telework Policy (PMR 27) to maximize the benefits of working remotely and provide best practice guidelines for effectively managing telework.



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

Department Overview

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



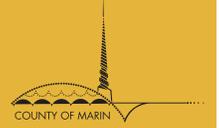
1600 Los Gamos Dr, Suite 370, San Rafael, California, 94903

Information Services and Technology

PROPOSED WORKPLAN • FY 2021-22

ONE-YEAR BUDGET WORKPLAN

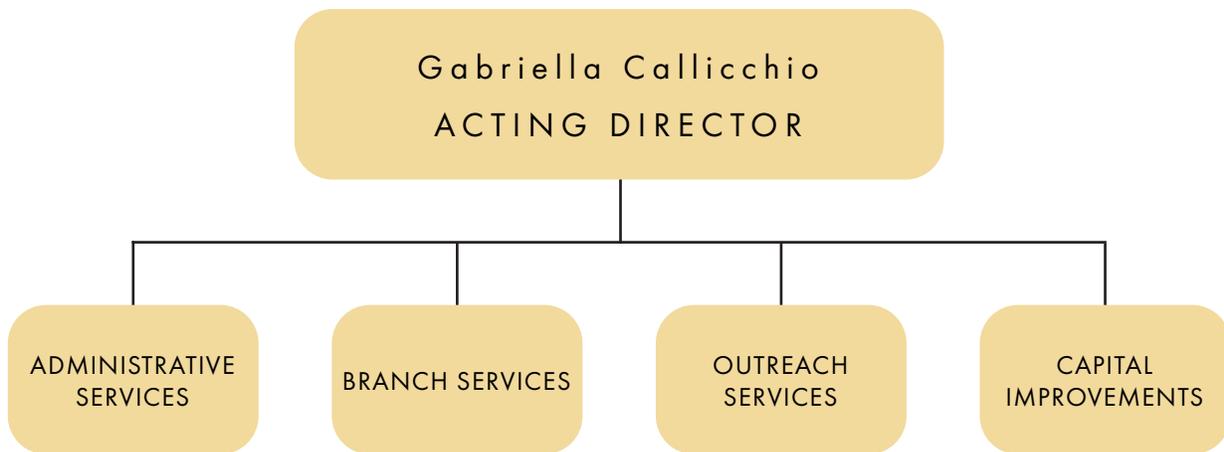
- ◆ Partner with community organizations to increase internet access in Marin's unserved and underserved communities to bridge the digital divide.
- ◆ Complete the Digital Marin strategic plan to address local internet access and digital equity and inclusion gaps, looking beyond infrastructure needs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



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

Department Overview

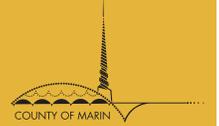
The Marin County Free Library (Library) operates ten branch libraries, multiple outreach services, including two mobile vehicles and robust online resources, books and services. The Library is under the authority of the Board of Supervisors. A 15 member Library Commission, appointed by the Board of Supervisors, serves as an advisory board to the Library. The Library is an innovative, entrepreneurial and dynamic civic institution that is committed to providing exceptional services to a community that cares deeply about the library and encourages the library to assume a critical role in making the community strong, equitable, resilient and progressive.



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

ONE-YEAR BUDGET WORKPLAN

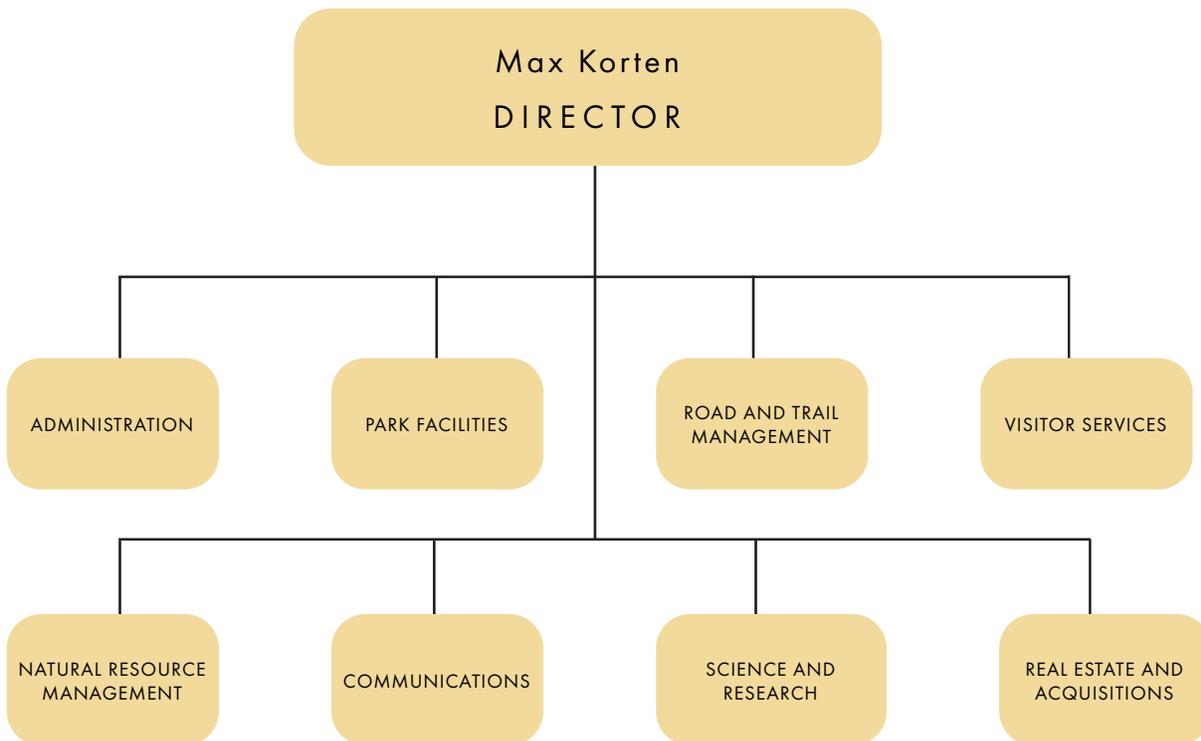
- ◆ Broaden Marin County Free Library's Action Plan to recruit and retain a diverse workforce with a focus on providing career ladders, support for learning, and cultivating equity in programs and practices in FY 2021-2022.
- ◆ Deepen educational equity programming and partnerships to maximize support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



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

Department Overview

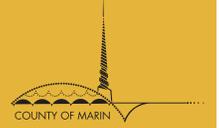
Marin County Parks includes maintenance and programming at County parks, planning and administration, landscape services, the Marin County Open Space District and the countywide integrated pest management program.



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

ONE-YEAR BUDGET WORKPLAN

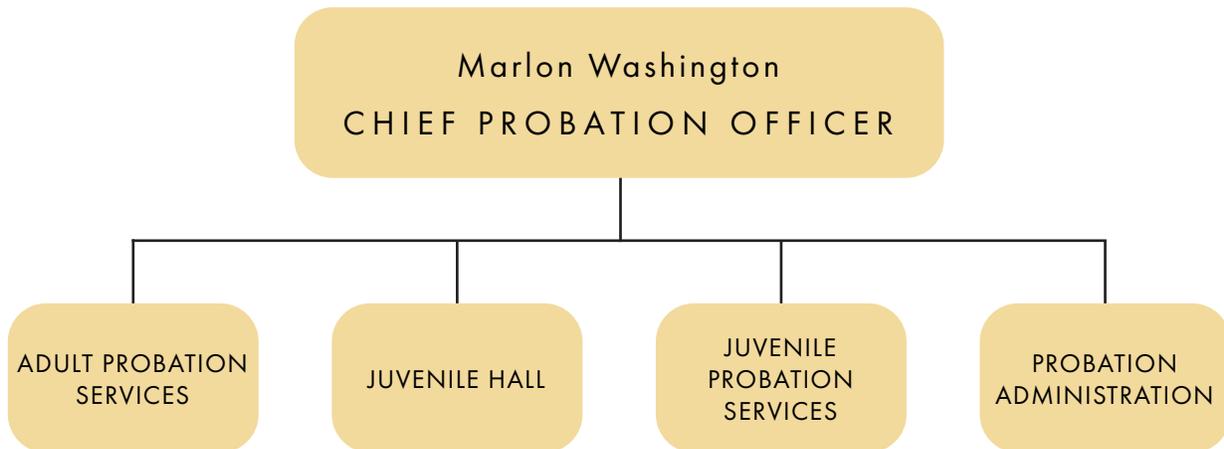
- ◆ Engage with Marin Wildfire Protection Authority, Marin County Fire Department, local fire jurisdictions, and the Marin community to plan for and implement vegetation management and fire fuels reduction work throughout the Open Space Preserves and the Regional Parks.
- ◆ Continue planning efforts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



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

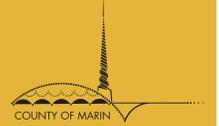
Department Overview

The Probation Department serves to protect the community 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.



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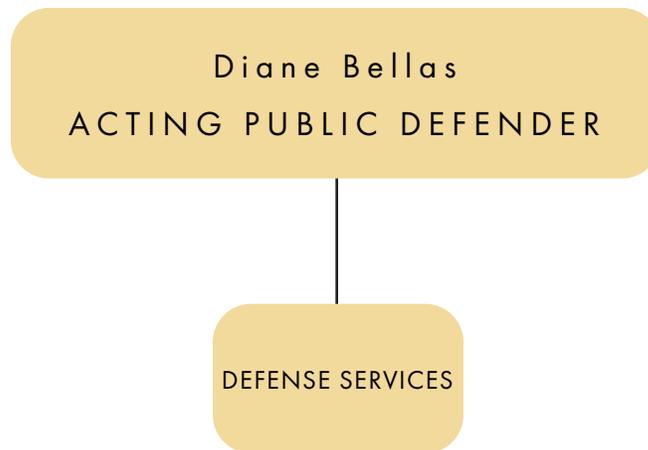
- ◆ Work with regional partners to develop safe custodial options with proper programming for sentenced youth who would have been committed to the State prior to the passage of SB823, which closed the State Division of Juvenile Justice (DJJ) and shifted the service responsibilities to counties.
- ◆ Increase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



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

Department Overview

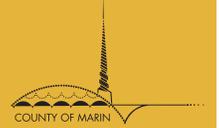
The Office of the Public Defender provides legal and holistic representation for those who are unable to afford counsel. Public Defender staff represent clients in felony, misdemeanor, juvenile, family support, and civil mental health cases.



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ONE-YEAR BUDGET WORKPLAN

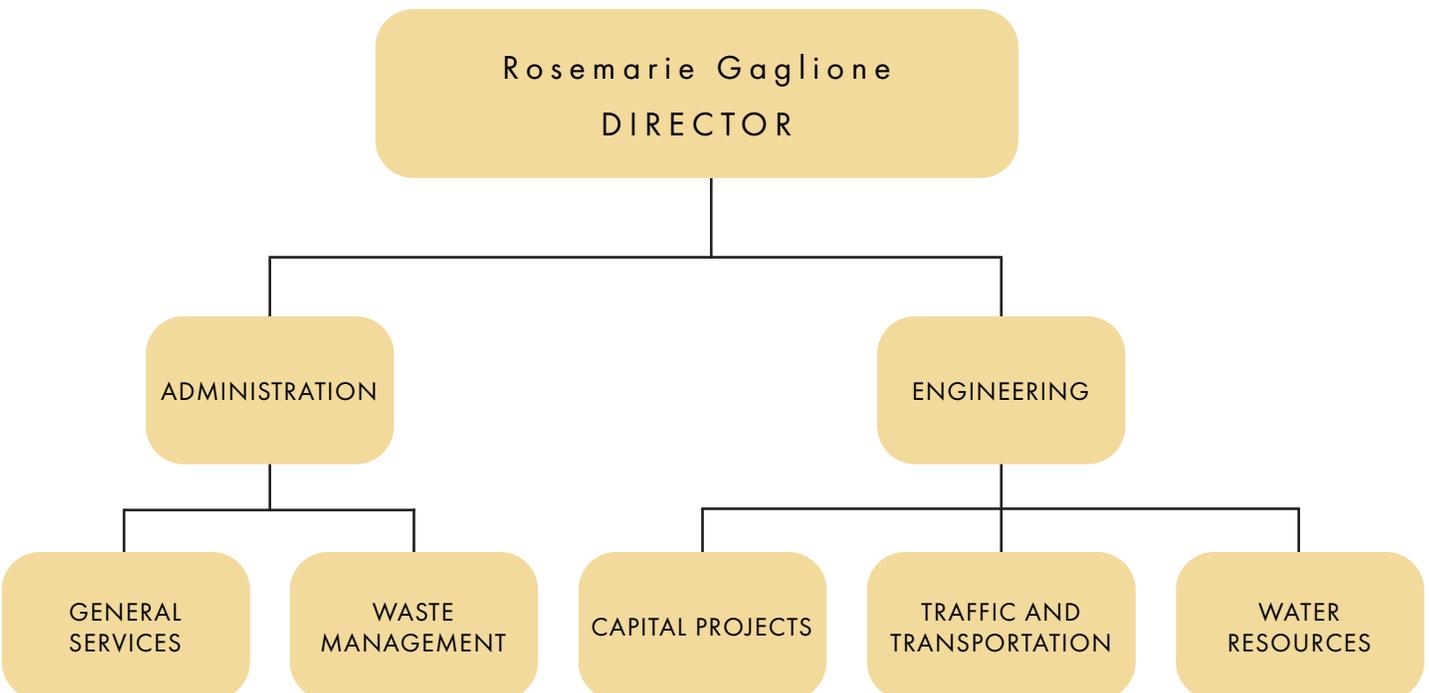
- ◆ Disseminate critical information about services offered and other community resources to improve holistic representation and education by using multiple media outlets, including social media.
- ◆ Inform clients about office services and other community resources available by updating the Public Defender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



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

Department Overview

The Department of Public Works administers a variety of programs including capital improvement, disability access, and engineering projects; maintenance of county roads and buildings, communications facilities and vehicles; flood control, watershed planning, land development and permitting, as well as general service functions such as accounting and administration.



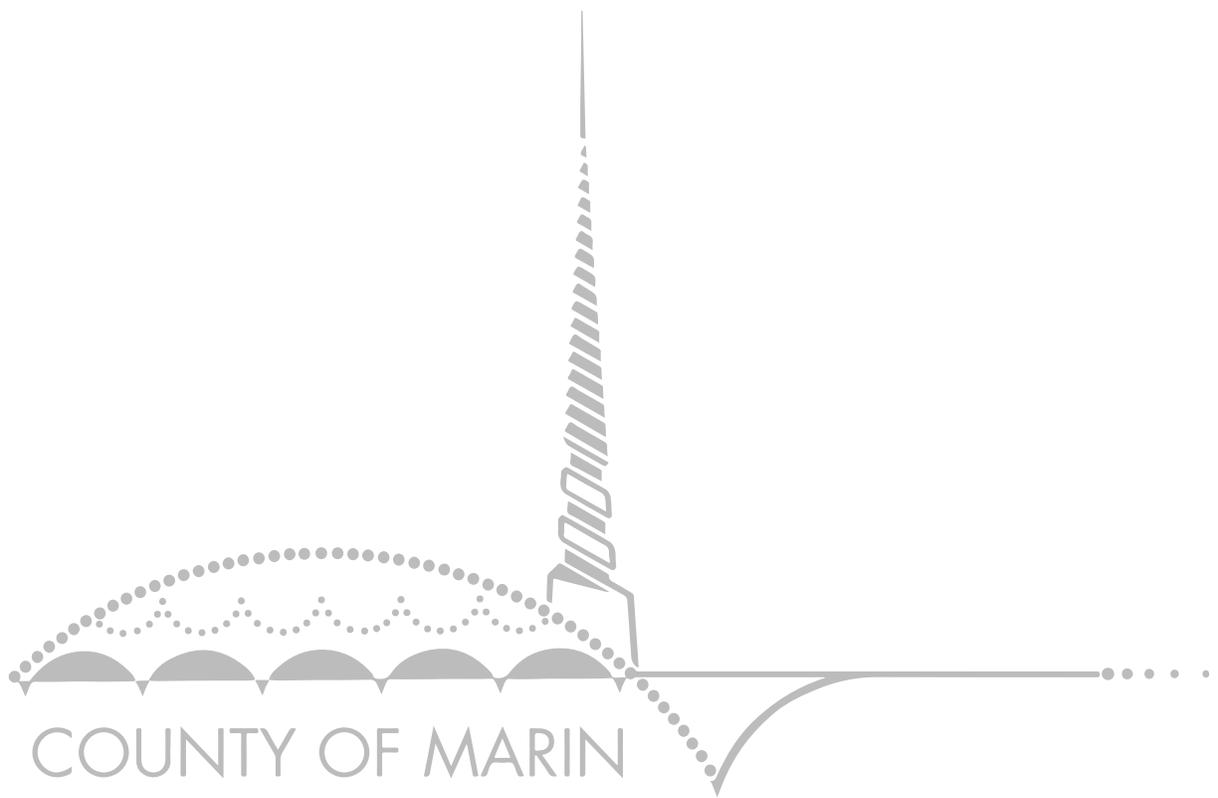
3501 Civic Center Drive, Suite 304, San Rafael, CA 94903 Tel: 415.473.6528

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

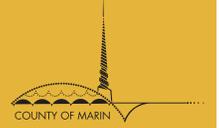
Department of Public Works

PROPOSED WORKPLAN • FY 2021-22

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



COUNTY OF MARIN

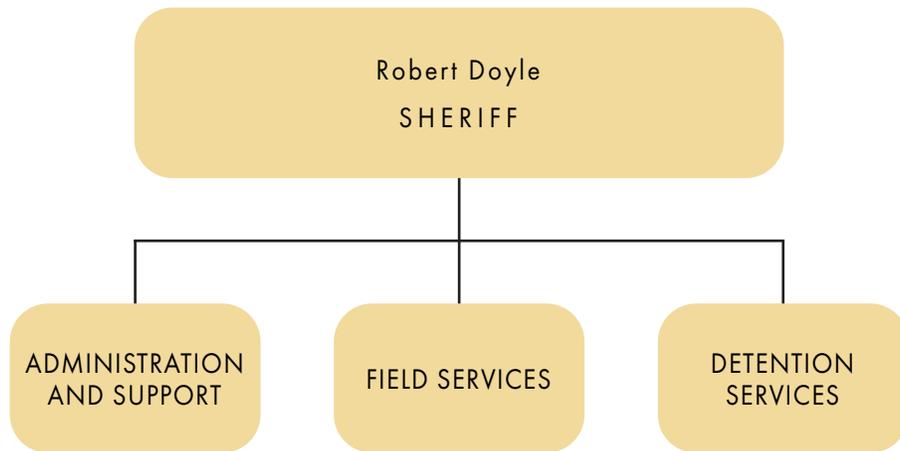


The Marin County Sheriff's Office is committed to partnering with our communities to provide leadership and excellence in public safety.

Our Core Values:
Partnership, Leadership,
Excellence

Department Overview

The Sheriff-Coroner is the lead law enforcement agency for Marin County with a role in law enforcement defined by statute and by social and historic events. 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.



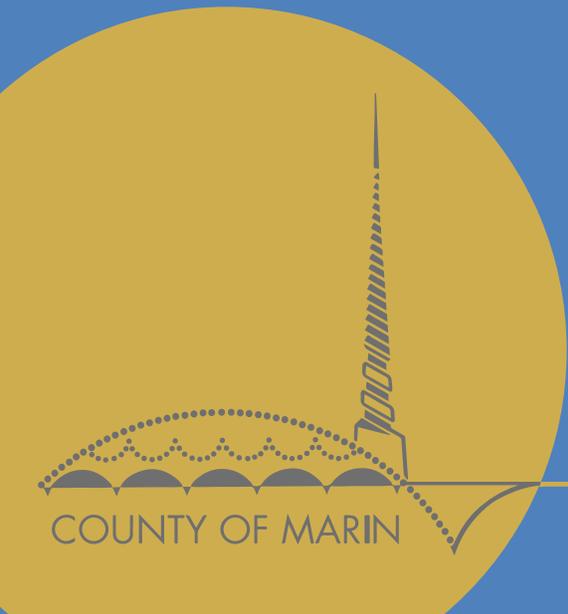
1600 Los Gamos Drive, Suite 200, San Rafael, CA 94903 Tel: 415.473.7250

ONE-YEAR BUDGET WORKPLAN

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

Draft Performance Plans / FY 2021-22

County of Marin
County Administrator's Office
3501 Civic Center Drive
Suite 325
San Rafael, CA 94903
www.marincounty.org



COUNTY OF MARIN