

County of Marin *Budget-in-Brief* 2013-2014



COMMEMORATING
50
YEARS
A HALF CENTURY OF INSPIRED
ARCHITECTURAL EXCELLENCE
THE FRANK LLOYD RIGHT
MARIN COUNTY CIVIC CENTER

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Marin County Board of Supervisors

Supervisor Susan L. Adams
District 1

Supervisor Katie Rice
District 2

Supervisor Kathrin Sears
District 3

Supervisor Steve Kinsey
District 4

Supervisor Judy Arnold
District 5



Dear Marin County Community Members:

I am pleased to present our FY 2013-14 Budget-In-Brief. This document provides a summary of our budget for the fiscal year beginning July 1, 2013 and ending June 30, 2014. Including all funds, the \$462.5 million budget is 3.9% greater than the past year's budget largely due to new voter-approved Measure A sales tax proceeds and associated spending for parks and open space purposes. The General Fund budget, which funds most County services, totals \$371.6 million and is virtually the same as the FY 2012-13 budget. In addition, our departmental budgets include additional funds to contribute over \$12 million into a retiree health trust to reduce our unfunded retiree health obligations.

We now have a balanced and structurally sound budget. Due to the work of our dedicated employees, we have balanced our budget while continuing to provide quality community services. Over the past five years, we have reduced our workforce by 11% and reduced annual spending by \$35 million. Marin is one of only two of California's 58 counties with AAA credit ratings from the nation's two largest rating firms.

As a community, we have achieved excellent outcomes, including: having the second lowest poverty level in the state; lowest level of violent crime; ranked number one in health outcomes in the state; highest available bond rating; highest voter turnout; and the highest rate of waste diversion. In order to stay ahead of the curve, we will need to prepare for an older community; address gaps in health, education and employment outcomes; continue to reduce retiree liabilities; and invest in improving our roads.

I invite you to visit www.marincounty.org to learn more about the services County government provides and how you can get involved. Consider volunteering through the Civic Center volunteers program, participating on an advisory board or commission, or attending a Board of Supervisor's meeting (in person or via online streaming video at www.marincounty.org/bos).

Sincerely,

Judy Arnold

President, Marin County Board of Supervisors

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.

PROPERTY TAX SLOW DOWN

The downturn in the housing market significantly impacted the County budget as approximately one quarter of County revenues consists of property tax receipts - by far our largest discretionary revenue source. This reduced growth rate means that less money is available to fund current and emerging service needs. Before 2008, we routinely experienced 7%-9% annual growth, which typically generated an additional \$7-\$10 million of discretionary revenue per year. This year, the County will be expecting approximately 3.5% growth - still less than before the recession, but growing steadily. We will continue to monitor these collections closely, and must remain disciplined to ensure our continued financial sustainability.

EMPLOYEE BENEFITS AND RETIREE HEALTH

Regionally and nationwide, health care rates continue to grow considerably faster than core inflation, with our insurance costs rising 10-12% annually over the last 12 years. The County has worked with most of our unions to develop more affordable health plans that became effective January 2012.

In addition, the County has also worked with an actuary to reduce our required contribution for retiree health benefits with the establishment of a retiree health trust, authorized by the Board in 2013. While the County had been setting aside funds to pay down these unfunded liabilities, investing these funds in the new trust will generate savings and lower costs to taxpayers - allowing the County to fully pay for its retiree health liabilities over the next 30 years, something few local governments can claim.

PENSION COSTS

Increased pension costs continue to impact the County's budget, as experienced across the nation, due to the stock market losses of 2008-09 - though we project our costs will begin to decline next year. Continued pension reform is needed, as current plan levels are unsustainable. Marin County was the first County to support Governor Brown's 12-point Plan for Pension Reform, and we implemented the new California Public Employees' Pension Reform Act of 2013 (PEPRA), which, among other statewide reforms, mandates for new, non-reciprocal employees after January 1, 2013 a 2.0% at age 62 pension plan for non-safety employees and a 2.7% at age 57 formula for new safety employees.

While more comprehensive pension reform needs to occur on a statewide basis through legislation or a statewide referendum, Marin County is also exploring legislative change to authorize more local options to control retirement costs. We are working now with an actuary to explore a potential Marin-specific hybrid defined benefit/defined contribution

pension plan for new County employees, which would offer new employees a more portable retirement savings vehicle while also mitigating risk to the County for investment performance. The Board also adopted a policy last year to dedicate County PEPRA savings for the first five years toward reducing the County's unfunded liability, estimated to save up to \$3 million, and utilized one-time reserves to pay down \$32 million of our unfunded pension liability and another \$14 million to pay down unfunded retiree health liability. These efforts will save approximately \$3 million annually in costs to taxpayers.

LOOKING AHEAD

Just as we planned our response to the greatest recession since the Great Depression, we need to look ahead and consider the emerging issues that we will need to address. We must remain open to new and better ways of achieving our vision of a safe, healthy and sustainable community. Below, is a brief description of some of the major policy issues facing the County in the next few years:

Preparing for an Aging Community: Approximately 25% of our residents are now over 60 years of age - the fastest growing age group in Marin County. The County has set aside \$250,000 to address the increased demand for aging services, including a community planning process, to effectively respond to these challenges.

Addressing Gaps in Health, Education and Job Outcomes: The County is the healthiest County in the State, but life expectancy can vary by as much as 17 years within Marin. Over the next few years, we will need to better partner with our schools, community organizations and other stakeholders to focus on gaps in health, education and employment outcomes.

Road and Bridge Improvements: In FY 2012-13 the County received a pavement condition index (PCI) rating of 54 out of 100. While improved relative to prior years, an index of 54 still indicates our roads are "at risk" of further deterioration. The Board of Supervisors adopted a policy last year to allocate 50% of available year-end General Fund Balance to the road and bridge capital program for the next five years, resulting in an addition of \$2.9 million this year, with the goal of a PCI index of 60 to better safeguard our infrastructure for the future.

Adapting to Changes in the Workforce: Over the next 5 years, the County anticipates 27% of its current workforce will retire. \$100,000 has been allocated on an ongoing basis for a countywide tuition reimbursement program to support the professional development of County employees, in addition to ongoing support of the County's leadership program with Dominican University.

Where Does County Funding Come From?

38% Tax Revenue from property taxes, sales and use taxes and special assessments. The County receives 19% of all collected property taxes and distributes the remaining portions to schools, cities, special districts and redevelopment agencies

35% Federal and State Funding for mandated services including public assistance (welfare, food stamps, etc.), health and medical care, public safety, and other services

10% Charges for Services Revenue generated by County fees for park facilities, election services, land surveying, and other services

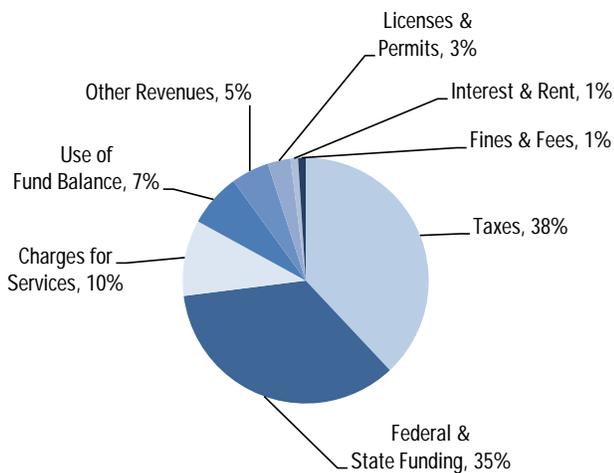
7% Fund Balance Funding from carryover savings from the prior year's budget

5% Other Revenues Miscellaneous grants and reimbursements

3% Licenses and Permits Sale of business licenses, franchise fees, permit fees and other fees

1% Fines and Fees Vehicle code fines, Court and miscellaneous fines, and penalties assessed by County departments

1% Interest and Rent Earnings on bank deposits, rental fees, and depreciation charges for County assets



FY 2013 -14 Total County Revenues \$462.5 Million

How is County Funding Spent?

33% Health and Human Services "Safety net" services to address the health and welfare needs of residents

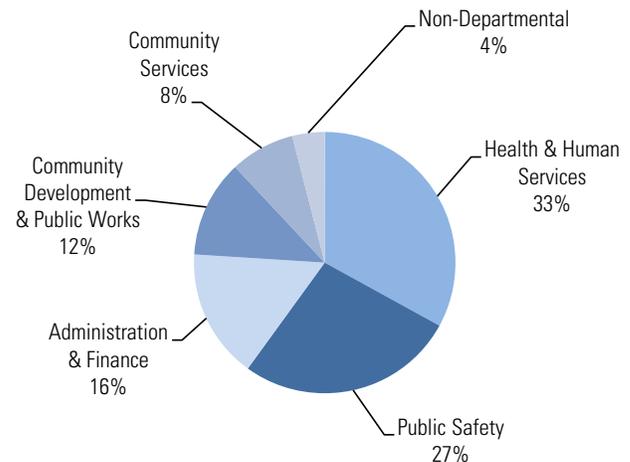
27% Public Safety Law enforcement, crime prevention, wildfire prevention, emergency preparedness, and criminal justice functions

16% Administration and Finance Internal support services to County departments and countywide management

12% Community Development and Public Works Land use planning, maintenance of County infrastructure, and sustainability programs

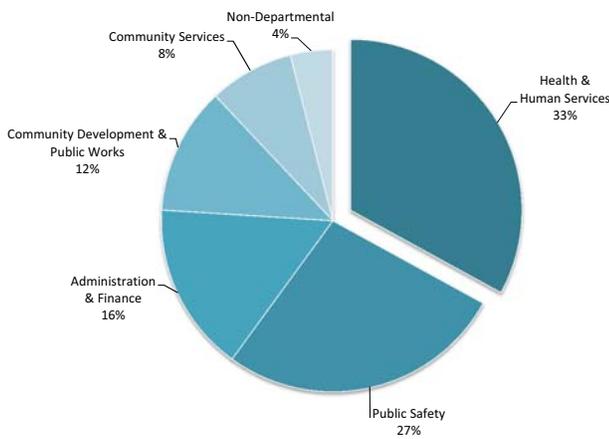
8% Community Services "Quality of Life" resources and services such as parks, libraries, cultural facilities, and agricultural support

4% Non-Departmental Countywide contracts, capital projects for County infrastructure, and other nondepartment services



FY 2013-14 Total County Expenditures \$462.5 Million

Health and Human Services



FY 2013-2014 Total County Operating Budget \$462.5 Million
Health and Human Services \$150.5 Million



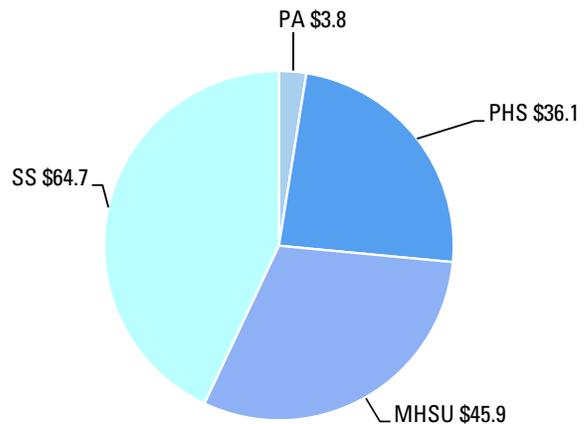
Introduction

The Health and Human Services Service Area (HHS) 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.

Health and Human Services Divisions:

- **Planning and Administration [PA]:** Provides overall department administration, policy planning, development and management, personnel administration, information technology services and fiscal operations
- **Public Health Services [PHS]:** Includes a variety of services targeted at preventing and addressing public health problems in Marin County
- **Mental Health and Substance Use Services [MHSU]:** Offers age, linguistically and culturally competent mental health services to adults, children, and youth throughout the county
- **Social Services [SS]:** Administers public assistance programs, the California Work Opportunity and Responsibility to Kids (CalWORKs) employment and training program, as well as the Workforce Investment Act (WIA) employment and training program, among others.

In FY 2012-13, a wide variety of services and assistance to older adults and disabled persons, formerly under the Division of Aging and Adult Services, was merged under Social Services.



FY 2013-2014 Health and Human Services Department Expenditure Breakdown \$150.5 Million

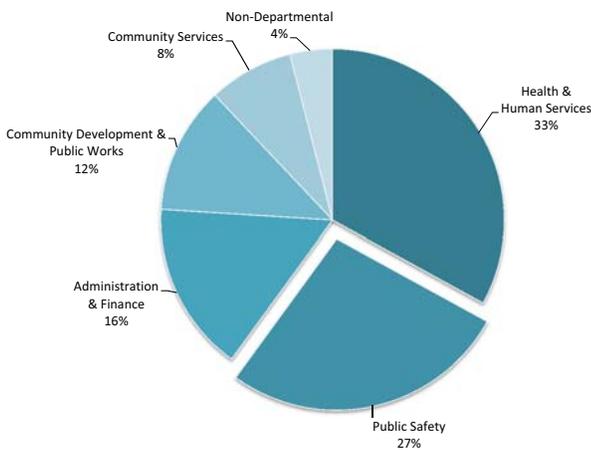
HEALTH AND HUMAN SERVICES BUDGET SUMMARY

All Funds	FY 2012-13 Approved	FY 2013-14 Recommended	FY 2013-14 Change	Allocated Positions
Division Expenditures				
Planning and Administration	\$2,728,707	\$3,826,763	\$1,098,056	60.25
Mental Health and Substance Use Services	\$43,549,627	\$45,958,707	\$2,409,080	116.90
Public Health Services	\$37,298,762	\$36,115,750	(\$1,183,012)	109.28
Social Services	\$62,123,447	\$64,663,210	\$2,539,763	275.80
Total Service Area Expenditures	\$145,700,543	\$150,564,430	\$4,863,887	562.23

Highlights of Accomplishments FY 2012-13

- Created media team to focus on improved internal and external communications
- Established a restructured mental health program serving children
- Improved the ability of Psychiatric Emergency Services (PES) staff to better serve clients through capital remodel and greater staff support and training
- Broadened outreach to veterans serviced by our Veterans Services Office
- Increased services accessibility by conducting more outreach for programs such as Cal Fresh and Medi-Cal
- Received “no findings” in the annual Single Audit despite workload increases in eligibility programs
- Increased primary care capacity to serve 25% increase in insured safety net population by 2014
- Expanded capacity for eligibility determinations, including outreach at service sites and training community “assistors”
- Supported work of community clinics to ensure patient-centered “health care home” with range of integrated services
- Supported development of interconnected Electronic Medical Records at safety net service sites and system-wide
- Implemented Community Connection Transition Program grant awarded to HHS Aging and Adult Services, in partnership with Marin General Hospital, to reduce re-hospitalization of older adults
- Evaluated cost/benefits then merged Marin's Public Health Laboratory into Napa/Yolo/Solano/Marin Public Health Lab
- Restructured Mental Health and Substance Use Services for children, replacing the program eliminated by the state
- Improved Psychiatric Emergency Services, including focused management attention; increased regular hire staffing; enhanced trainings; and site remodeling for more welcoming, confidential, safe premises





FY 2013-14 Total County Operating Budget \$462.5 Million
Public Safety \$125.2 Million

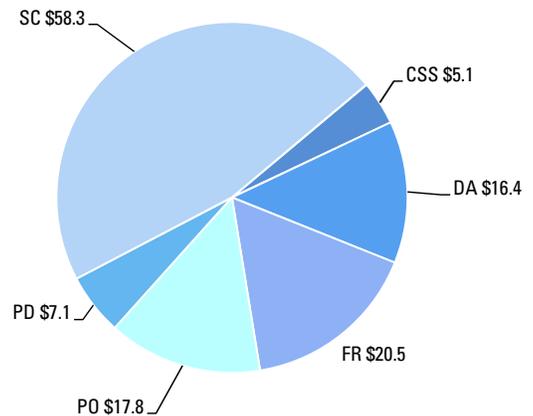


Introduction

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

Public Safety Departments:

- **Child Support Services [CSS]:** Funded by the federal and state governments, primary responsibilities include establishing and enforcing paternity and child support orders
- **District Attorney [DA]:** Acts as the public prosecutor responsible for attending the courts and conducting all prosecutions for public offenses on behalf of the people
- **Fire [FR]:** Provides numerous services including fire control and prevention, hazardous materials response, urban search and rescue and general emergency response
- **Probation [PO]:** Core functions include providing supervision and treatment to adults and juveniles under court-ordered probation and managing the County of Marin’s Juvenile Hall facility
- **Public Defender [PD]:** Provides legal representation for indigent persons charged with felony, misdemeanor, juvenile and family support crimes, as well as for indigent persons against whom County Counsel seeks mental or disability commitments, conservatorships and dependency declarations
- **Sheriff - Coroner [SC]:** Serves as the lead County law enforcement agency providing services including patrol and investigations, court security, county jail operations, and management of the emergency operations center, and investigating the cause and manner of all sudden or unexpected deaths within the county, or natural deaths where the person has not been seen under the close care of a physician



FY 2013-14 Public Safety Expenditure Breakdown \$125.2 Million

PUBLIC SAFETY BUDGET SUMMARY

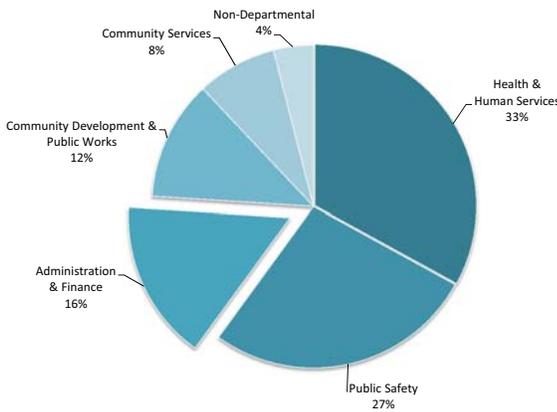
All Funds	FY 2012-13 Approved	FY 2013-14 Recommended	FY 2013-14 Change	Allocated Positions
Department Expenditures				
Child Support Services	\$5,090,043	\$5,115,929	\$25,886	31.62
District Attorney	\$15,959,220	\$16,438,690	\$479,470	77.00
Fire	\$19,406,644	\$20,451,924	\$1,045,280	86.14
Probation	\$16,997,821	\$17,798,469	\$800,648	108.97
Public Defender	\$6,975,549	\$7,105,515	\$129,966	38.50
Sheriff - Coroner	\$55,387,763	\$58,341,390	\$2,953,627	305.80
Total Service Area Expenditures	\$119,817,040	\$125,251,917	\$5,434,877	648.03

Highlights of Accomplishments FY 2012-13

- Child Support Services (CSS) was awarded the highest in overall performance within the State of California, making FY 2011-12 the ninth consecutive year to be ranked among the top ten performing local agencies in the state
- CS won a Director's Excellence Award from the California Department of Child Support Services for exceeding all six state-set performance goals
- Fire successfully transitioned to new Fire Chief
- Fire committed over 30,000 personnel hours to large scale fires in California to support the state mission and our operational contract with the California Department of Forestry and Fire Protection
- Probation implemented a job development program for at-risk youth
- Probation Officers engaged in further community outreach with the Thinking for a Change curriculum offered at multiple sites
- Probation was recognized by Marin Grassroots as recipient of outstanding work for a government agency in the field of addressing Disproportionate Minority Contact (DMC) and Countywide Restorative Justice efforts
- Public Defender (PD) was featured in Marin Independent Journal for providing internship opportunities for youths from alternative high schools
- PD collaborated with community stakeholders in domestic violence and chronic alcohol user prevention programs
- The Sheriff's Office (SC) brought back the Supervised Treatment After Release (STAR) Deputy Sheriff position to the organization through AB109 (public safety realignment) funding. The STAR Deputy was moved to the Re-Entry team in Detention Services.
- Office of Emergency Services introduced the Alert Marin program. The program enables residents and visitors to Marin to receive emergency notifications on their cellular phones.



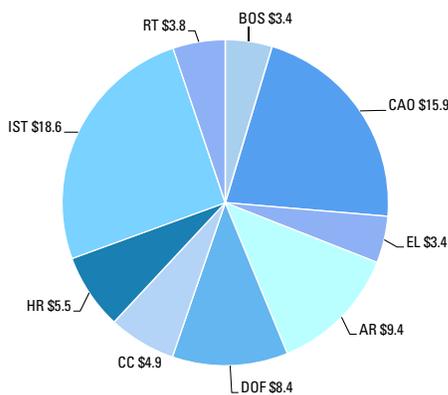
Administration and Finance



FY 2013-14 Total County Operating Budget \$462.5 Million
Administration and Finance \$73.3 Million

Introduction

The Administration and Finance Service Area includes nine departments that provide internal and external services to the County organization and the community. These internal services include County-wide management, human resources administration, information technology, legal representation, and financial management. Public services provided through this service area include licenses and certificates, elections, and tax assessment and collection.



FY 2013-14 Administration and Finance Department Expenditure Breakdown \$73.3 Million

Administration and Finance Departments:

- **Board of Supervisors [BOS]:** Serves as the legislative and executive body of the County. Elected to four year terms, they have overall responsibility for county government.
- **County Administrator's Office [CAO]:** The CAO is appointed by the Board of Supervisors to implement Board decisions, and operates directly under the Board to provide research, information and recommendations, as well as management assistance and oversight
- **Assessor-Recorder-County Clerk [AR]:** Elected official 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 [CL]:** Serves as legal counsel in civil matters for all County departments and some special districts; prepares contracts, resolutions, and ordinances; files and litigates civil cases; and renders legal opinions
- **Department of Finance [DOF]:** Serves as the primary office for the accounting and disbursing of County funds, and maintains the accounts of County government, school districts, and many special districts. The DOF also administers major financial, payroll, fixed asset and tax apportionment systems
- **Elections [EL]:** Maintains current voter registration files; conducts federal, state and local elections within Marin County; administers local provisions of campaign financing and reporting
- **Human Resources [HR]:** Oversees employee recruitment and staffing regulations, training and development, labor relations and workforce planning
- **Information Services and Technology [IST]:** Assists departments through the deployment of information services and telecommunications technologies and maintains the County's technology infrastructure, telephones and website
- **Retirement [RT]:** Administers the County's retirement system, including the prudent investment of retirement assets exceeding \$1 billion

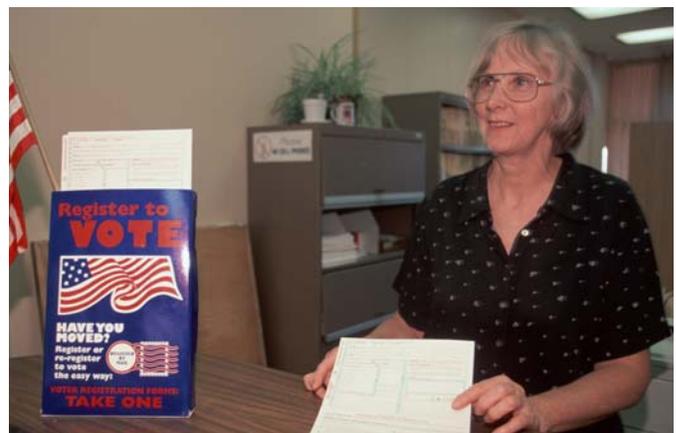
ADMINISTRATION AND FINANCE BUDGET SUMMARY

All Funds	FY 2012-13 Approved	FY 2013-14 Recommended	FY 2013-14 Change	Allocated Positions
Department Expenditures				
Board of Supervisors	\$3,125,129	\$3,300,833	\$175,704	21.00
County Administrator's Office	\$12,615,440	\$15,883,839	\$3,268,399	17.00
Assessor - Recorder - County Clerk	\$9,274,061	\$9,456,894	\$182,833	75.00
County Counsel	\$4,759,498	\$4,980,539	\$221,041	21.70
Department of Finance	\$7,714,329	\$8,429,907	\$715,578	55.00
Elections	\$2,531,275	\$3,355,809	\$824,534	10.00
Human Resources	\$5,048,416	\$5,518,414	\$469,998	34.30
Information Services and Technology	\$18,682,043	\$18,629,329	(\$52,714)	97.58
Retirement	\$3,791,726	\$3,766,777	(\$24,949)	20.00
Total Service Area Expenditures	\$67,541,917	\$73,322,341	\$5,780,424	351.58

Highlights of Accomplishments FY 2012-13

- The Board of Supervisors accelerated pay down of unfunded pension liability through a new \$32.2 million contribution, which will save ongoing resources starting in two years
- The BOS Approved four-year Plan on Aging to address the needs of older adults, family caregivers, and people with disabilities in Marin County
- The County Administrator implemented an Other Post-Employment Benefits (OPEB) Trust with CalPERS' California Employers' Retiree Benefit Trust Program, enabling the County to fully fund retiree health benefits
- The Recorder's Office proposed a bill to streamline the process of providing constructive notice of Right of Survivorship and bring uniformity to county recorders across the state
- The Assessor, partnership with the County's Public Information Team, created educational public service announcements on marriage licenses and ceremonies in English and Spanish, and the application of Prop 13 to properties in decline status
- County Counsel transitioned existing attorney staff to adeptly handle Public Administrator and Public Guardian probate matters
- The Department of Finance received the Government Finance Officers Association (GFOA) Certificate of Achievement for Excellence in Financial Reporting for its FY 2010-11 Comprehensive Annual Financial Report (CAFR), as well as receiving the California State Controller's Office Award for the County's FY 2010-11 Report of Financial Transactions

- The Tax collector's office upgraded their IVR (Interactive Voice Response) system to a more stable platform, allowing taxpayers to process credit card payments for tax bills over the phone
- Elections provided a new program to enable military and overseas voters to get their voter information pamphlets and mark their ballots online
- Human Resource (HR) successfully expanded the E3 Wellness program to include more on-site classes and activities, a more robust website, and reach of Wellness Ambassadors.
- Information Services and Technology (IST) successfully implemented the new County website, including multiple department pages and Board Actions & Issues (www.marincounty.org)
- IST implemented County of Marin Enterprise Tracking (COMET) Phase 2 for Environmental Health Services that includes licensing, permitting, and use events

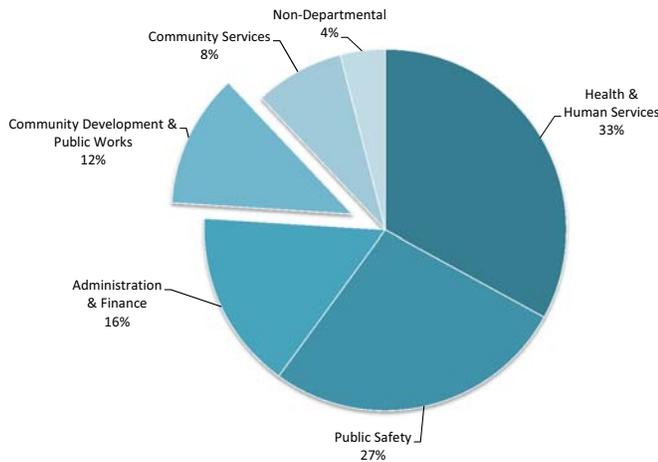


Community Development and Public Works



Introduction

The Community Development and Public Works Service Area includes the Community Development Agency and Department of Public Works. This service area provides land-use planning services and maintains County infrastructure such as roads and bridges. In addition, the departments in this service area lead many of the County's award-winning programs in promoting sustainability such as green businesses, bikeways, and other efforts. Through this service area, the County is dedicated to ensuring sustainable communities throughout Marin County.

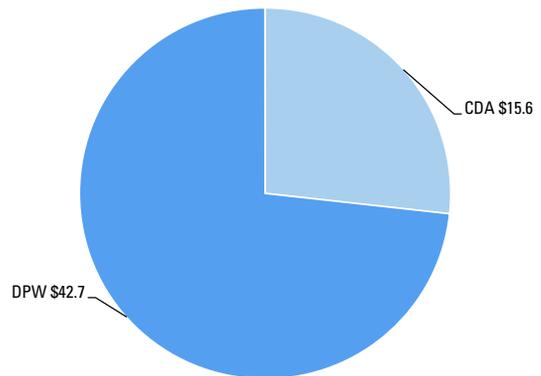


FY 2013-14 Total Operating Budget \$462.5 Million
Community Development and Public Works \$58.3 Million



Community Development and Public Works Departments:

- **Community Development Agency (CDA):** 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 (DPW):** As one of the largest County departments, DPW oversees a wide range of activities, including flood control and water quality programs, engineering, road maintenance, Americans with Disabilities Act coordination, traffic operations and the transit district



FY 2013-14 Community Development and Public Works Department Expenditure Breakdown \$58.3 Million

Community Development and Public Works

COMMUNITY DEVELOPMENT AND PUBLIC WORKS BUDGET SUMMARY

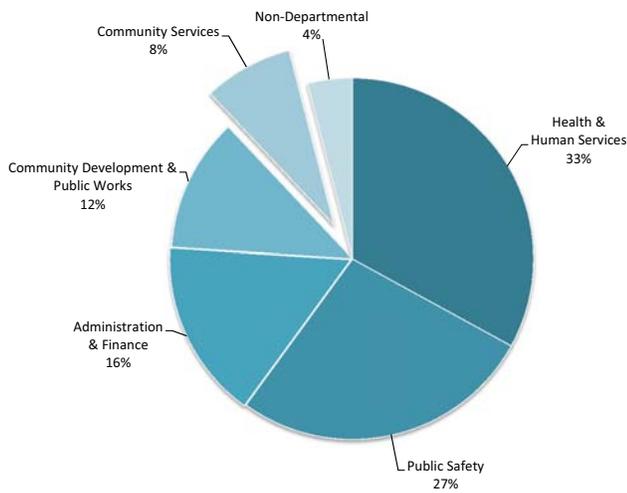
All Funds	FY 2012-13 Approved	FY 2013-14 Recommended	FY 2013-14 Change	Allocated Positions
Department Expenditures				
Community Development Agency	\$18,204,988	\$15,625,324	(\$2,579,664)	81.40
Department of Public Works	\$38,566,787	\$42,721,975	\$4,155,188	225.53
Total Service Area Expenditures	\$56,771,775	\$58,347,299	\$1,575,524	306.93

Highlights of Accomplishments FY 2012-13

- Community Development Agency (CDA) implemented the "Express Permitting" program for same day review and issuance of building permits for minor building permits and rooftop photovoltaic installations
- CDA initiated the first phase of implementation of the Analysis of Impediments to Fair Housing Choice by: (1) expanding the priority setting committee; (2) enhancing the application review process; (3) conducting community outreach meetings; and (4) initiating preparation of the Multi-Family Design Guidelines
- CDA completed Planning Commission hearings for the draft Local Coastal Program Amendment (LCPA), including updated Land Use Plan policies and amendments to the Development Code, with anticipated completion of public hearings before the Board of Supervisors by the end of the fiscal year and subsequent submittal of the LCPA to the California Coastal Commission
- CDA completed the draft expanded Stream Conservation Area ordinance and initiated public outreach with scheduled completion of public hearings before the Planning Commission and Board of Supervisors by June 2013
- CDA assisted with the launch of the Marin County Agricultural Worker Housing Program
- Department of Public Works (DPW) completed construction of \$1 million sediment removal project along Novato Creek from Diablo Avenue to downstream of Highway 101
- DPW completed resurfacing (overlay and seal coat) of 23 miles of road under the Road and Bridge Program, accelerating the work program from five years to three
- DPW awarded a State Water Resources grant for \$379,882 for evaluation of the Coyote Creek levee in Tam Valley and a \$270,000 in Federal EPA grant to support restoration of lower Novato Creek based on ongoing Novato watershed studies
- DPW developed and implemented a new Countywide Office Supply Contract providing substantial savings to all County departments
- DPW implemented Zero Waste projects including increased outreach to schools and installation of upgraded recycling bins in public areas



Community Services



**FY 2013-14 Total County Operating Budget \$462.5 Million
Community Services \$37.2 Million**

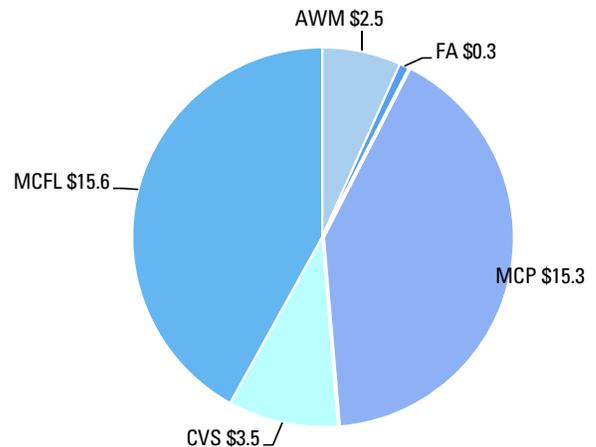


Introduction

The Community Services Service Area includes five departments that provide a variety of direct services to the community. These services range from Parks and Open Space facilities to agricultural assistance to youth development. This service area also provides cultural and learning resources through numerous library branches and the Marin Center performing arts, event and conference facility. Through this service area, the County helps maintain a high quality of life for all Marin County residents.

Community Services Departments:

- **Agriculture, Weights and Measures [AWM]:** Oversees the pest control program, ensures the accuracy of commercial weight and measuring devices, regulates organic food production and monitors efforts to address Sudden Oak Death syndrome
- **Cultural and Visitor Services [CVS]:** Manages the Marin Center for performing arts and events, presents the annual Marin County Fair and serves as the caretaker of the Frank Lloyd Wright-designed Civic Center
- **Farm Advisor [FA]:** The mission of this department is to sustain a vital agriculture, environment and community in Marin by providing University of California research-based information in agriculture, natural resource management, nutrition and youth development
- **Marin County Free Library [MCFL]:** This special district operates 10 library branches throughout Marin, provides several literacy service programs and operates the County's bookmobile
- **Marin County Parks [MCP]:** This department is responsible for planning, acquiring and managing the County's open space and regional and community park facilities



**FY 2013-14 Community Services
Expenditure Breakdown \$37.2 Million**

COMMUNITY SERVICES BUDGET SUMMARY

All Funds	FY 2012-13 Approved	FY 2013-14 Recommended	FY 2013-14 Change	Allocated Positions
Department Expenditures				
Agriculture, Weights and Measures	\$2,195,762	\$2,542,771	\$347,009	13.00
Cultural and Visitor Services	\$3,135,491	\$3,505,591	\$370,100	15.50
Farm Advisor	\$245,493	\$255,644	\$10,151	1.75
Marin County Free Library	\$16,077,441	\$15,580,280	(\$497,161)	95.76
Marin County Parks*	\$5,226,806	\$15,298,825	\$10,072,019	44.50
Total Service Area Expenditures	\$26,880,993	\$37,183,111	\$10,302,118	170.51

*Does not include Open Space District expenditures or allocated positions

Highlights of Accomplishments FY 2012-13

- Agriculture, Weights and Measures continued to expand the Marin Organic Certified Agriculture (MOCA) program allowing more Marin operations to be certified organic, including the expansion of many existing livestock, pasture, and crop operations
- Cultural and Visitor Services (CVS) implemented Marin Center box office in-house ticketing software providing better customer service and a new revenue stream with support of a County of Marin Innovation Grant and the Information Services and Technology Web team
- CVS produced the 68th Marin County Fair which set records in admission revenues, food and beverage sales, participation in competitive exhibits, and awards from the Western Fairs Association
- Farm Advisor (FA) provided more than 800 primary school students with science, math, engineering, and technology learning opportunities through 4-H in the classroom
- FA implemented the firewood-use campaign to reduce the risk of spreading forest disease through the movement of firewood
- Marin County Free Library (MCFL) implemented pilot of a Single Point of Service at the Novato Library that brought one stop shopping for patrons in the library
- Marin County Parks (MCP) Successfully passed Measure A by 74% of Marin's voters on November 26, 2012, increasing funding for parks, open space and agricultural land preservation by \$10 million per year for nine years
- MCP received a partnership grant from Kaiser that funded free entry into the McNear's Beach Pool. A total of 848 free admissions and 208 free swim lessons were given to visitors from June 21- August 23, 2012.
- CVS celebrated the 40th anniversary of Marin County Open Space District through a series of public events, programs, partnerships, and engagement tools



Health and Human Services

Planning and Administration

415-473-3696 – www.marincounty.org/hhs

Aging and Adult Services

415-473-7396 – www.marincounty.org/aging

Mental Health and Substance Use

415-473-6835 – www.marincounty.org/mh

Public Health Services

415-473-3707 – www.marincounty.org/hs

Social Services

415-473-6880 – www.marincounty.org/ss

Public Safety

Child Support Services

415-473-4068 – www.marincounty.org/cs

District Attorney

415-473-6450 – www.marincounty.org/da

Fire

415-473-6717 – www.marincounty.org/fire

Probation

415-473-6705 – www.marincounty.org/probation

Office of Emergency Services

415-473-6584 – www.marincounty.org/disaster

Public Defender

415-473-6321 – www.marincounty.org/pd

Sheriff - Coroner

415-473-7250 – www.marincounty.org/sheriff

Administration and Finance

Board of Supervisors

415-473-7331 – www.marincounty.org/bos

County Administrator's Office

415-473-6358 – www.marincounty.org/cao

Assessor-Recorder

415-473-7215 – www.marincounty.org/ar

Department of Finance

415-473-6154 – www.marincounty.org/auditor

County Counsel

415-473-6117 – www.marincounty.org/cl

County Clerk

415-473-6415 – www.marincounty.org/clerk

Human Resources

415-473-6104 – www.marincounty.org/hr

Information Services and Technology

415-473-6309 – www.marincounty.org/ist

Registrar of Voters

415-473-6456 – www.marincounty.org/elections

Treasurer-Tax Collector

415-473-6146 – www.marincounty.org/taxes

Community Development and Public Works

Community Development Agency

415-473-6269 – www.marincounty.org/comdev

Department of Public Works

415-473-6528 – www.marincounty.org/pw

Community Services

Agricultural Weights and Measures

415-473-6700 – www.marincounty.org/ag

Cultural and Visitor Services

415-473-6400 – www.marincounty.org/cu

Farm Advisor

415-473-4204 – www.marincounty.org/farm

Marin County Free Library

415-473-6051 – www.marincounty.org/library

Marin County Parks

415-473-6387 – www.marincounty.org/pos

General

General Information Line

415-473-7000

Internet Home Page

www.marincounty.org

Calendar of Events

www.marincounty.org/main/calendar

Services and Information Index

www.marincounty.org/services

Job Posting List

www.marincounty.org/jobs

Boards and Commissions

<http://www.marincounty.org/depts/bs/boards-and-commissions/about-boards-and-commissions>

Volunteer Opportunities

Civic Center: <http://www.co.marlin.ca.us/depts/hr/ccvol/index.cfm>

Parks: <http://www.marincountyparks.org/depts/pk/programs/volunteer>

Cultural Services: <http://www.marincounty.org/depts/cu/volunteer>

This publication is available online at <http://www.marincounty.org/depts/ad/divisions/management-and-budget/~media/Files/Departments/AD/Budget/BudgetinBrief1314.pdf>

