

County of Marin *Budget-in-Brief* 2014-2016



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Marin County Board of Supervisors

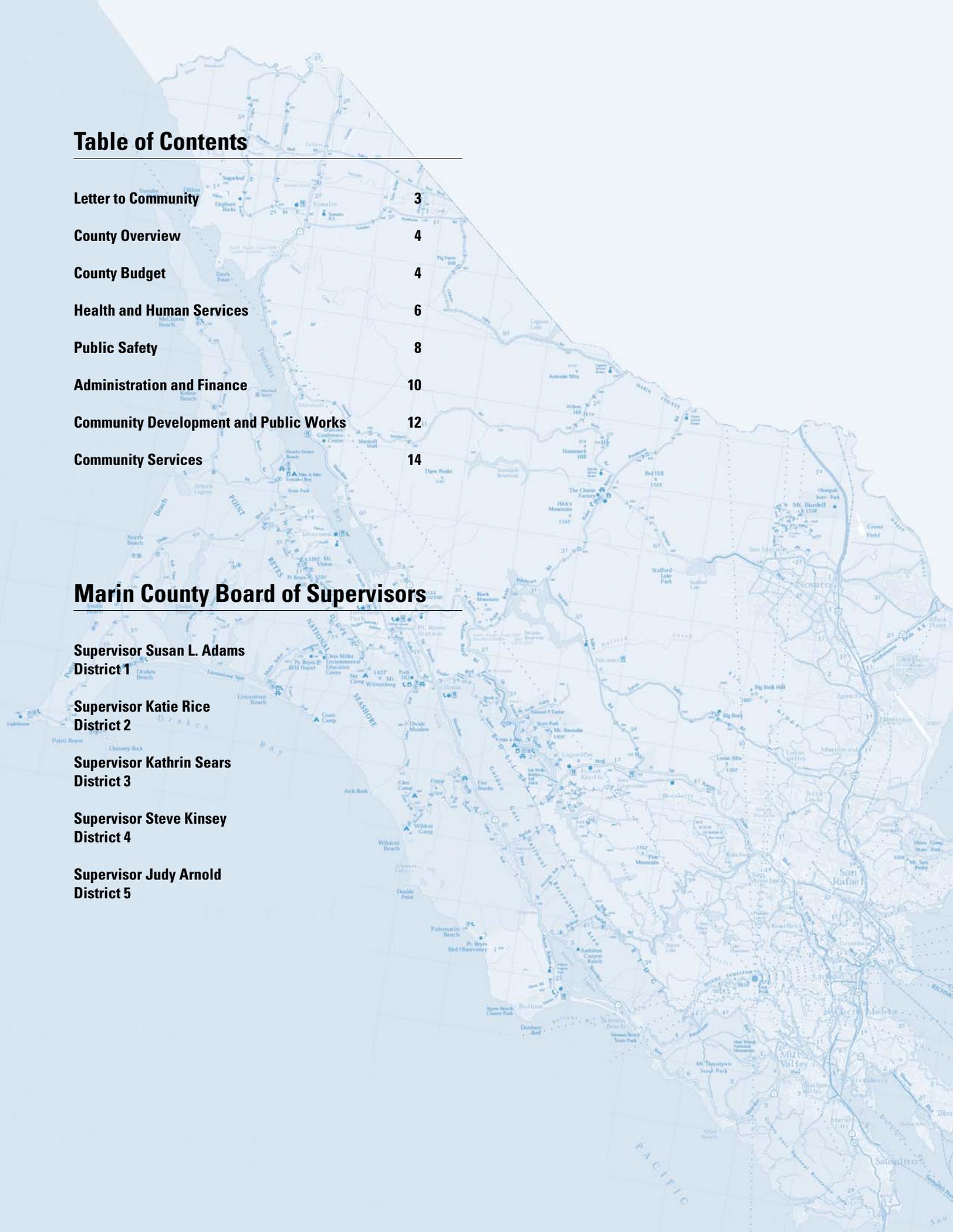
Supervisor Susan L. Adams
District 1

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 2014-16 Budget-In-Brief. This document provides a summary of our budget for the next two years. For FY 2014-15, our \$489.6 million budget includes \$8 million in one-time appropriations for high priority needs and is 5.8% greater than the past year's budget largely due to increased property tax revenues and the first County cost of living adjustment in five years. The General Fund budget, which funds most County services, totals \$392.9 million and is 5.7% greater than the prior year. This budget also includes approximately \$12 million in contributions to our retiree health trust which will be invested to reduce our unfunded retiree health liabilities.

After years of hard work, we have a balanced and structurally sound budget for the next two years. I would like to express my sincere appreciation to all of our employees and department heads, whose leadership and sacrifice led to this solid financial position. Over the past five years, the County has reduced its workforce by 10% and cut ongoing spending by over \$30 million. The recent Moody's bond rating upgrade to AAA affirms that, with your help, we have put our fiscal house in order.

Our goal is to stay ahead of the curve. We need to make sure that we respond to emerging community needs, understand major trends, and encourage a culture of innovation. As a community, we have achieved excellent outcomes, including: having the second lowest poverty level in the state; lowest level of violent crime; a number one ranking in state health outcomes; highest available bond rating; and the highest voter turnout. Looking ahead, we need to invest in technology to better serve our residents; improve and maintain our roads; address gaps in health and employment outcomes; continue to reduce retiree liabilities; and prepare for a new generation of public servants.

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,

Kathrin Sears
President, Marin County Board of Supervisors

County Overview

MISSION

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.

IMPROVING ECONOMY

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. During the recession, the annual growth rate slowed to 0.5% per year and had a significant impact on General Fund revenues. In FY 2014-15 the County will be expecting greater than 4% growth - still less than before the recession, but a substantial improvement. The recovering economy has also resulted in increased sales tax collections, which further helps strengthen the County's revenue base. We will continue to monitor these collections closely, and will remain disciplined to ensure our continued financial sustainability.

LONG-TERM RETIREE LIABILITIES

The County continues to make progress on reducing pension and retiree health liabilities. This past year, the County reduced unfunded retiree liabilities by \$98 million and this budget contains an additional \$14 million beyond our required payments to reduce these liabilities even further. One time contributions and improving market returns have resulted in lower annual pension costs; and the implementation of the California Public Employees' Pension Reform Act of 2013 (PEPRA) is expected to further reduce County costs over time. In addition, the County established a retiree health trust. Investing funds in this trust will generate savings and reduce 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.

NEW TWO-YEAR BUDGET FOR FY 2014-16

Greater financial stability at the federal and state level has resulted in more predictable revenues and creates an opportunity for longer term budget planning. To encourage longer-term planning, this is our first two-year budget, including budget appropriations for FY 2014-15 and a plan for FY 2015-16. The budget includes line item detail for both years.

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:

Addressing Equity Gaps in Health: The County ranks highest in California in health and life expectancy, but within the County there are differences among our communities that require greater focus. Over the next year, Health and Human Services will work with your Board to adopt targets to reduce childhood obesity and improve access to health care.

Road and Bridge Improvements: Maintaining infrastructure for all modes of public mobility is an essential service and affects nearly every county resident. The Board of Supervisors adopted a policy to allocate 50% of available year-end General Fund Balance to the road and bridge capital program. These additional investments are intended to help achieve the Board's goal of improving the County's Pavement Condition Index. This proposed budget includes an allocation of \$4 million toward new road and bridge maintenance projects, bringing the County's investments over the last six years to approximately \$28 million.

Five Year Business Plan: The services we provide to the community contribute greatly to the high quality of life we enjoy. To maintain and enhance the quality of life for our community, we need to ensure that we are effectively responding to our future challenges and opportunities. The Five Year Business Plan will identify strategies to respond to the expected retirements of 1 in 3 employees over the next five years and will identify technology investments so that the County can meet the rapidly changing expectations for modern customer service practices. Lastly, it will help the County adapt to changes in the community as residents grow older and more diverse.

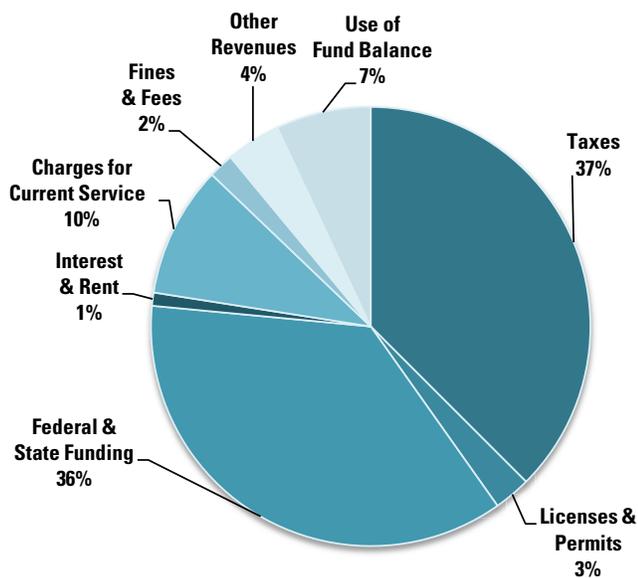
Where Does County Funding Come From?

37% 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

36% 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

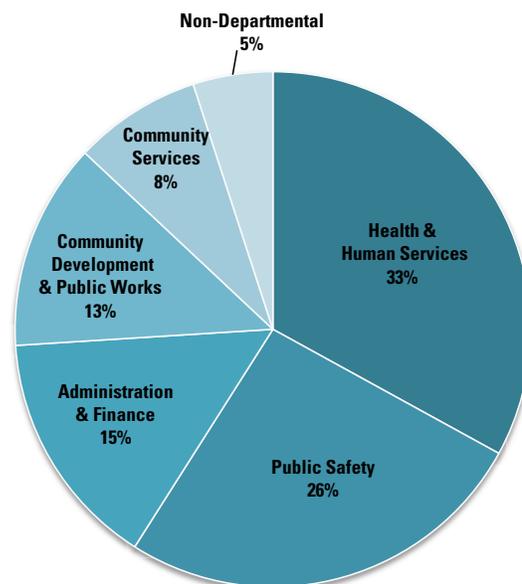
- 7% Fund Balance** Funding from carryover savings from the prior year's budget
- 4% Other Revenues** Miscellaneous grants and reimbursements
- 3% Licenses and Permits** Sale of business licenses, franchise fees, permit fees and other fees
- 2% Fines and Fees** Vehicle code fines, Court and miscellaneous fines, and penalties assessed by County departments
- 1% Interest and Rent** Earnings on bank deposits, rental fees, and depreciation charges for County assets



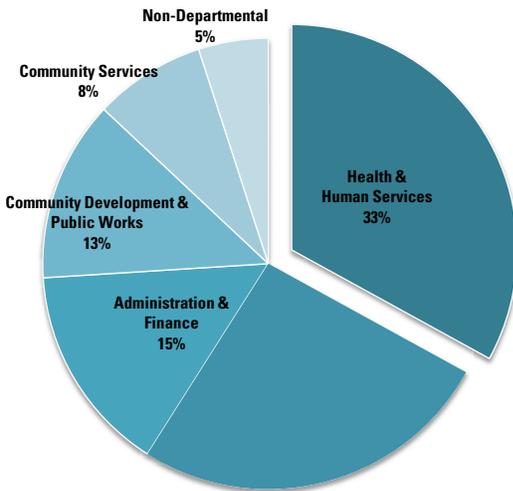
FY 2014 -15 Total County Revenues \$489.6 Million

How is County Funding Spent?

- 33% Health and Human Services** "Safety net" services to address the health and welfare needs of residents
- 26% Public Safety** Law enforcement, crime prevention, wildfire prevention, emergency preparedness, and criminal justice functions
- 15% Administration and Finance** Internal support services to County departments and countywide management
- 13% 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
- 5% Non-Departmental** Countywide contracts, capital projects for County infrastructure, and other nondepartment services



FY 2014-15 Total County Expenditures \$489.6 Million



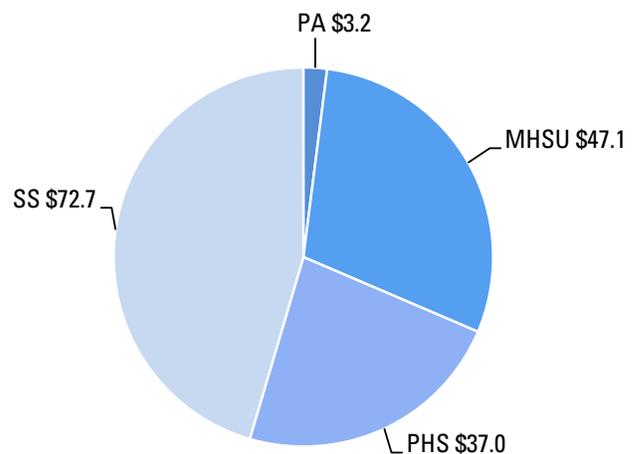
**FY 2014-15 Total County Operating Budget \$489.6 Million
Health and Human Services \$160 Million**

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 2014-15 Health Human Services Department
Expenditure Breakdown \$160 Million**

HEALTH AND HUMAN SERVICES BUDGET SUMMARY

All Funds	FY 2014-15 Allocated Positions	FY 2013-14 Approved	FY 2014-15 Recommended	FY 2014-15 Change	FY 2015-16 Planned	FY 2015-16 Change
Division Expenditures						
Planning and Administration	61.75	\$3,826,763	\$3,163,229	\$(663,534)	\$3,381,244	\$218,015
Mental Health and Substance Use Services	120.79	\$45,958,707	\$47,129,771	\$1,171,064	\$47,559,732	\$429,961
Public Health Services	108.93	\$36,115,750	\$37,014,959	\$899,209	\$37,829,996	\$815,037
Social Services	309.50	\$64,663,210	\$72,729,472	\$8,066,262	\$73,652,296	\$922,824
Total Service Area Expenditures	600.97	\$150,564,430	\$160,037,431	\$9,473,001	\$162,423,268	\$2,385,837

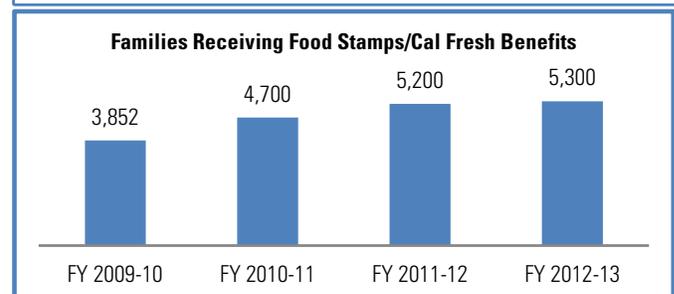
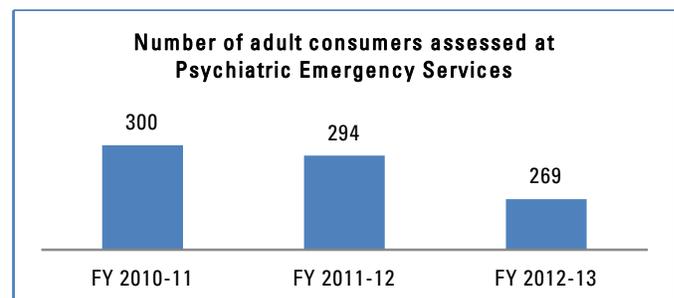
Highlights of Accomplishments FY 2013-14

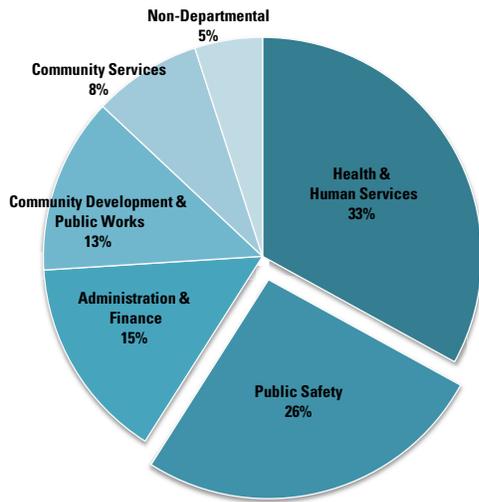
- Implemented the Affordable Care Act and embarked on a public assistance redesign effort aimed at improving efficiency and customer service
- Transitioned 3,000 children from Healthy Families to Medi-Cal
- Partnered with Seneca Family of Agencies to open a dedicated emergency foster home
- Completed initial phase of facility assessments for 120 N. Redwood, West Marin and 920 Grand facilities
- Created a new Health and Human Services (HHS) website, spearheaded internal communication efforts, produced a variety of quality videos and press releases, established a social media platform, and developed new publication designs
- HHS Media Team was named Marin Team of the Quarter
- Established an obesity prevention program infrastructure called The Nutrition Wellness Program, which included the creation of three Healthy Eating Active Living (HEAL) community implementation teams, and secured \$1.5 million in funding over four years to support low-income, underserved Marin communities
- Mental Health and Substance Use Services Partnered with Canal Welcome Center, Juvenile Probation and Marin County Office of Education to establish Marin Outdoor Learning and Leadership Program for at risk young men
- Increased Cal Fresh Food Stamp outreach and engaged the San Francisco/Marin Food Bank as well as cross trained Children's Health Initiative staff to assist in the Cal Fresh application process
- Home For All, The 10 Year Plan to End Homelessness, guided the community toward significant progress in collaboratively addressing issues affecting homelessness, including coordinated access to services, rapid re-housing, new and permanent supportive housing beds, and a planning process to create a 24/7 shelter in Marin



Service Area Performance Indicators

The below charts highlight performance indicators for the Health and Human Services service area.





FY 2014-15 Total County Operating Budget \$489.6 Million
Public Safety \$130.4 Million

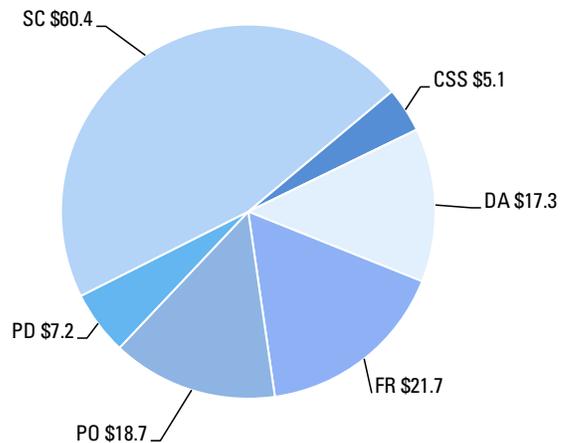


Introduction

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 2014-15 Public Safety Expenditure Breakdown \$130.4 Million

PUBLIC SAFETY BUDGET SUMMARY

All Funds	FY 2014-15 Allocated Positions	FY 2013-14 Approved	FY 2014-15 Recommended	FY 2014-15 Change	FY 2015-16 Planned	FY 2015 -16 Change
Department Expenditures						
Child Support Services	31.62	\$5,115,929	\$5,137,943	\$22,014	\$5,172,153	\$34,210
District Attorney	79.00	\$16,438,690	\$17,327,486	\$888,796	\$17,571,204	\$243,718
Fire	86.14	\$20,451,924	\$21,668,489	\$1,216,565	\$21,982,801	\$314,312
Probation	108.97	\$17,798,469	\$18,659,310	\$860,841	\$18,939,601	\$280,291
Public Defender	37.50	\$7,105,515	\$7,238,166	\$132,651	\$7,370,831	\$132,665
Sheriff - Coroner	305.97	\$58,341,390	\$60,384,374	\$2,042,984	\$61,151,597	\$767,223
Total Service Area Expenditures	649.20	\$125,251,917	\$130,415,768	\$5,163,851	\$132,188,187	\$1,772,419

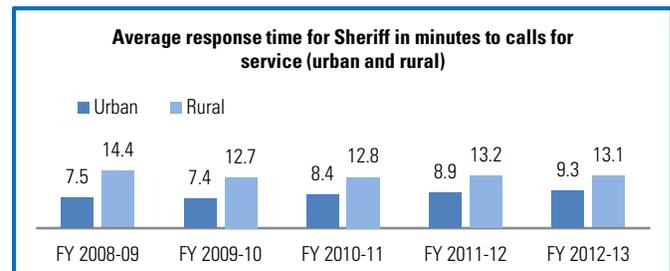
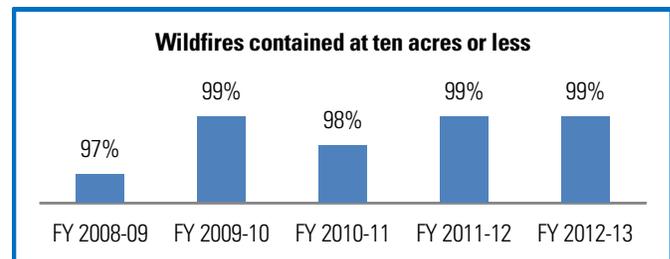
Highlights of Accomplishments FY 2013-14

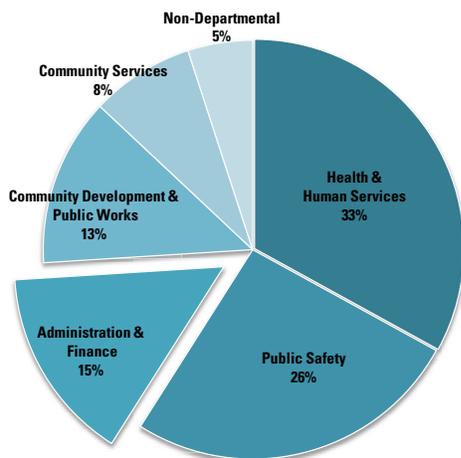
- Child Support Services (CSS) was awarded the second highest rank in overall performance within the State of California for federal fiscal year 2013 (October 2012 - September 2013), making this the tenth consecutive year of being ranked among the top ten performing local child support agencies in the state
- CSS won the Superior Performance Award from the California Department of Child Support Services for exceeding all of the state's five-year Strategic Plan goals in 2013, one year ahead of schedule
- Fire, with support from the Department of Finance, completed the process necessary to participate in the State's Ground Emergency Medical Transport (GEMT) program, in order to increase the revenue stream related to emergency medical services
- Fire sent resources to 78 requests for assistance throughout the State of California
- Probation trained adult division staff on evidence-based case planning, and created a standardized case plan form
- 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) and the Sheriff - Coroners's Office (SC) collaborated with County stakeholders on numerous initiatives, including domestic violence and drug abuse prevention
- District Attorney (DA) and the SC successfully prosecuted two high profile cases: the first was that of serial killer Joseph Naso, and the second of car thief and attempted murderer Max Wade
- SC upgraded the Telephone Emergency Notification System including a "self-registration portal" that allows County residents to register their mobile phone numbers, VOIP phones and email addresses for geography-based emergency alerts



Service Area Performance Indicators

The below charts highlights performance indicators for the Public Safety service area.

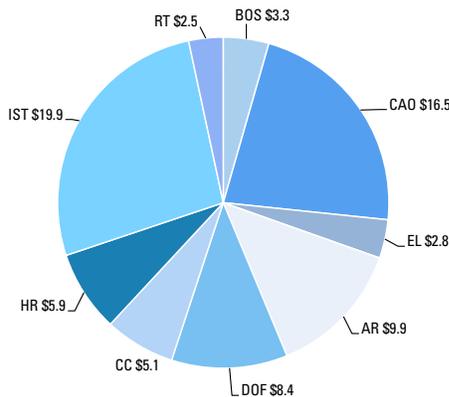




FY 2014-15 Total County Operating Budget \$489.6 Million
Administration and Finance \$74.3 Million

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 countywide 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 2014-15 Administration and Finance Department Expenditure Breakdown \$74.3 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 2014-15 Allocated Positions	FY 2013-14 Approved	FY 2014-15 Recommended	FY 2014-15 Change	FY 2015-16 Planned	FY 2015 -16 Change
Department Expenditures						
Board of Supervisors	21.00	\$3,300,833	\$3,366,241	\$65,408	\$3,422,504	\$56,263
County Administrator's Office	17.00	\$15,883,839	\$16,502,710	\$618,871	\$16,498,281	\$(4,429)
Assessor - Recorder - County Clerk	77.00	\$9,456,894	\$9,859,173	\$402,279	\$10,033,302	\$174,129
County Counsel	22.90	\$4,980,539	\$5,078,890	\$98,351	\$5,121,783	\$42,893
Department of Finance	58.00	\$8,429,907	\$8,432,622	\$2,715	\$8,543,729	\$111,107
Elections	10.00	\$3,355,809	\$2,784,405	\$(571,404)	\$3,495,658	\$711,253
Human Resources	36.30	\$5,518,414	\$5,920,572	\$402,158	\$5,970,396	\$49,824
Information Services and Technology	97.54	\$18,629,329	\$19,883,225	\$1,253,896	\$20,116,657	\$233,432
Retirement	20.00	\$3,766,777	\$2,494,739	\$(1,272,038)	\$2,542,452	\$47,713
Total Service Area Expenditures		\$73,322,341		\$1,000,236		\$1,422,185

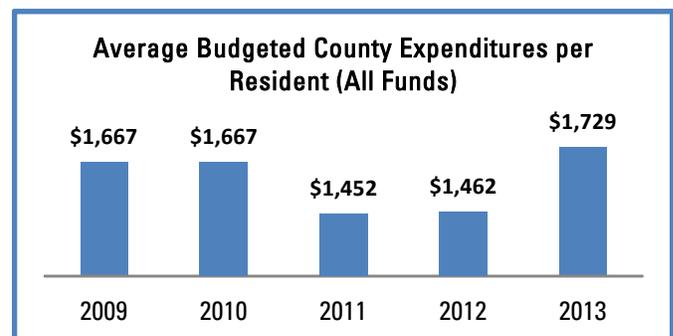
Highlights of Accomplishments FY 2013-14

- The Board of Supervisors received bond rating upgrade from Moody's rating agency to AAA making us one of only two California Counties to have the highest rating from the major rating agencies
- The County Administrator (CAO) initiated a two-year County budget process for FY 2014-16 to improve long-term planning and reduce administrative burden of the annual process
- The CAO received the Distinguished Budget Presentation Award from the Government Finance Officers Association (GFOA)
- The Assessor-Reorder-County Clerk expanded customer services with the department's website's "broad-based" FAQ's; re-engineered voicemail and phone trees; added credit card service to County Clerk; began inter-departmental customer service meetings; and enhanced bi-lingual, disabled, and service counter access
- County Counsel created new office brochure handouts to market departmental services to special districts; and conducted a Q&A presentation during an evening meeting with special districts and district supervisors to explain governmental procedures law
- The Department of Finance (DOF) maintained a AAA rating for the Marin County Treasurer's Investment Pool, and has achieved the highest possible rating offered by rating agencies since its inception
- The DOF received the Government Finance Officers Association (GFOA) Certificate of Achievement for Excellence in Financial Reporting for its FY 2011-12 Comprehensive Annual Financial Report (CAFR)

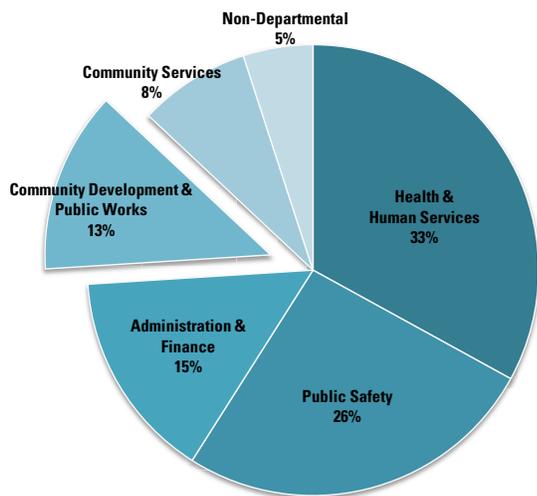
- Elections partnered with Information Services and Technology to redesign the department's website to be more user-friendly and to provide additional public self-service options, including an online application for vote-by-mail ballots and the option for voters to receive their Voter Information Pamphlet online
- Human Resources (HR) initiated a five year business plan with sponsorship of the County Administrator's Office
- Information Services and Technology (IST) successfully implemented a new Emergency Operations Facility phone and voicemail system with the ability to operate autonomously if the Civic Center voice systems are unavailable

Service Area Performance Indicators

The below chart highlights performance indicators for the Administration and Finance service area.



Community Development and Public Works



**FY 2014-15 Total Operating Budget \$489.6 Million
Community Development and Public Works \$61.5 Million**

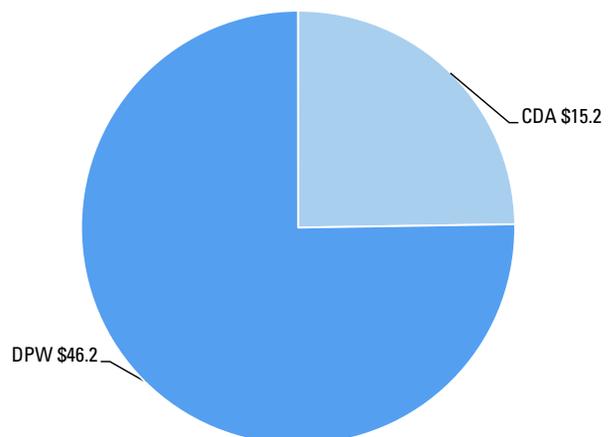


Introduction

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.

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



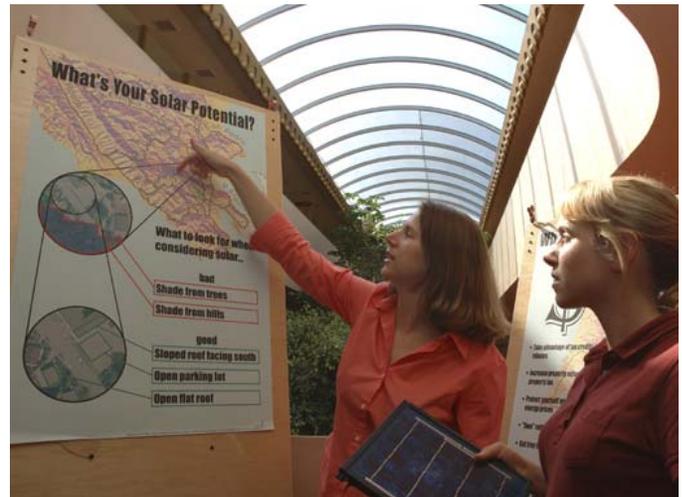
FY 2014-15 Community Development and Public Works Department Expenditure Breakdown \$61.5 Million

COMMUNITY DEVELOPMENT AND PUBLIC WORKS BUDGET SUMMARY

All Funds	FY 2014-15 Allocated Positions	FY 2013-14 Approved	FY 2014-15 Recommended	FY 2014-15 Change	FY 2015-16 Planned	FY 2015 -16 Change
Department Expenditures						
Community Development Agency	81.50	\$15,625,324	\$15,243,439	\$(381,885)	\$15,507,698	\$264,259
Department of Public Works	233.57	\$42,721,975	\$46,201,850	\$3,479,875	\$41,234,253	\$(4,967,597)
Total Service Area Expenditures	315.07	\$58,347,299	\$61,445,289	\$3,097,990	\$56,741,951	(\$4,703,338)

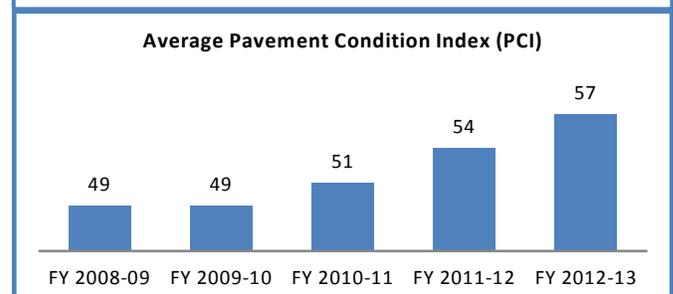
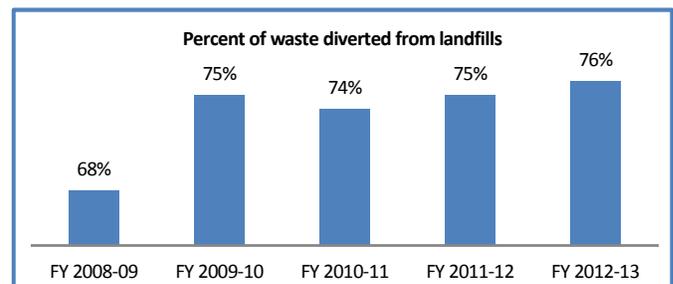
Highlights of Accomplishments FY 2013-14

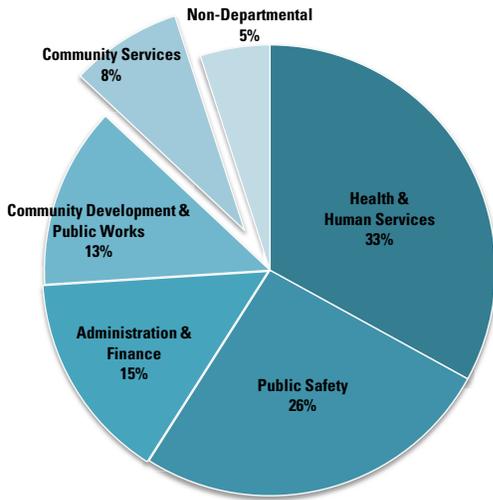
- Community Development Agency (CDA) adopted Local Coastal Program Amendments for submittal to the California Coastal Commission
- CDA adopted and received state certification of Housing Element for the 2007 to 2014 cycle
- CDA was awarded competitive grants for conducting collaborative West Marin sea-level rise adaptation planning
- CDA expanded the Building Permit Express Permitting Program from one to two mornings each week
- CDA relocated and opened the new Development Services Center
- CDA completed meetings with the Regulatory Improvements Advisory Committee to present a findings report for consideration by the Board of Supervisors in the spring of 2014
- Department of Public Works (DPW) completed construction at the new Emergency Operations Facility at 1600 Los Gamos
- DPW secured \$24 million in grants for the Ross Valley Flood Protection and Watershed Program for design and construction of two detention basins and the replacement of four bridges
- DPW completed resurfacing (overlay and seal coat) of over 40 miles of road under the Road and Bridge Program, accelerating the work program from five years to three
- DPW completed construction of the Civic Center South Arch accessible parking and path-of-travel project
- DPW installed a 430kW solar photovoltaic system at 1600 Los Gamos, achieving Countywide Plan goal of 1 megawatt of solar power generation ahead of the 2015 target
- DPW completed the Final Report to Congress on the outcomes of the federally funded, \$25 million Non-motorized Transportation Pilot Program
- DPW completed lobby and operational upgrades to County libraries in Civic Center, Fairfax, and Marin City
- DPW installed Rectangular Rapid Flashing Beacons at the Pine Hill Road/Shoreline Highway intersection in Tam Valley to improve pedestrian safety



Service Area Performance Indicators

The below charts highlights performance indicators for the Community Development and Public Works service area.





**FY 2014-15 Total County Operating Budget \$489.6 Million
Community Services \$40 Million**

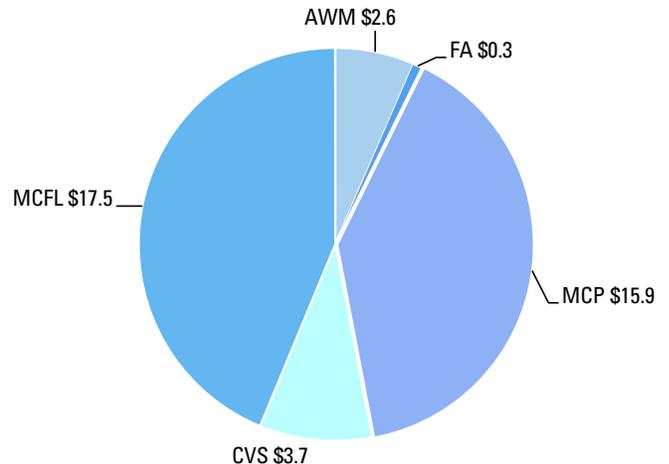


Introduction

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 Services [CS]:** 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 ten 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 2014-15 Community Services
Expenditure Breakdown \$40 Million**

COMMUNITY SERVICES BUDGET SUMMARY

All Funds	FY 2014-15 Allocated Positions	FY 2013-14 Approved	FY 2014-15 Recommended	FY 2014-15 Change	FY 2015-16 Planned	FY 2015 -16 Change
Department Expenditures						
Agriculture, Weights and Measures	13.00	\$2,542,771	\$2,618,469	\$75,698	\$2,677,995	\$59,526
Cultural Services	16.50	\$3,505,591	\$3,715,151	\$209,560	\$3,853,007	\$137,856
Farm Advisor	1.75	\$255,644	\$266,054	\$10,410	\$269,180	\$3,126
Marin County Free Library	97.20	\$15,580,280	\$17,567,950	\$1,987,670	\$17,271,116	\$(296,834)
Marin County Parks*	47.75	\$15,298,825	\$15,862,815	\$563,990	\$16,184,544	\$321,729
Total Service Area Expenditures	176.20	\$37,183,111	\$40,030,439	\$2,847,328	\$40,255,842	\$225,403

*Does not include Open Space District expenditures or allocated positions

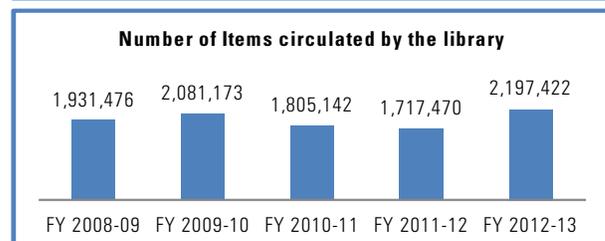
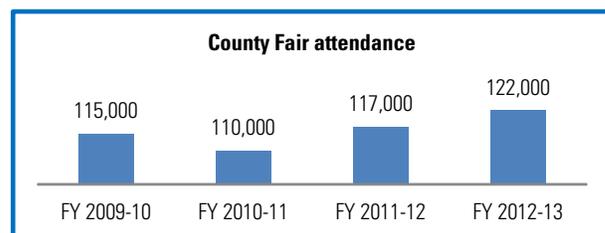
Highlights of Accomplishments FY 2013-14

- Agriculture, Weights and Measures provided outreach and education about the department's agriculture and weights and measures programs to over 40 organizations, institutions, industry groups, and individuals
- AWM held the County's first ever Livestock Protection Guard Dog Workshop in Tomales
- Cultural Services (CS) achieved model status as a public event facility for energy efficiency, energy generation and use of renewable energy in partnership with Marin Clean Energy
- CS collaborated with Department of Public Works and County Disability Access Coordinator to replace the assistive listening devices in the Marin Veterans' Memorial Auditorium and Showcase Theatre
- Farm Advisor (FA) re-established the Marin Food Policy Council in partnership with the Agricultural Institute of Marin and Marin Health and Human Services, and in the first year supported increases in CalFresh participation and advances in policy support for community
- FA completed the fifth season of Marin-Friendly Garden Walks, providing over 150 individual home garden consultations and bringing the total homeowners served to over 900
- Marin County Free Library (MCFL) implemented new patron friendly express lane checkout system at all branches
- MCFL increased youth borrowers by 24 percent
- MCFL implemented new Boopsie app that provides access to the catalog and other services
- Marin County Parks (MCP) increased visitor services in county parks and preserves by hiring, equipping, and training five new rangers with funding from Measure A
- MCP completed construction drawings and fulfilled permitting requirements to begin construction of Stafford Lake Bike Park - Phase 1 in summer 2014



Service Area Performance Indicators

The below charts highlight performance indicators for the Community Services service area.



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.marindcss.org

District Attorney

415-473-6450 – www.marincounty.org/da

Fire

415-473-6717 – www.marincountyfire.org

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.marinsheriff.org

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-County Clerk

415-473-7215 – www.marincounty.org/arcc

County Counsel

415-473-6117 – www.marincounty.org/cl

Department of Finance

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

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.marinvotes.org

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.marincenter.org / www.marinfair.org

Farm Advisor

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

Marin County Free Library

415-473-6051 – www.marinlibrary.org

Marin County Parks

415-473-6387 – www.marincountyparks.org

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.marin.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/budget-overview>

