

BUDGET
IN BRIEF

FY 2018-2020



COUNTY OF MARIN

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COUNTY ADMINISTRATOR'S MESSAGE

I am pleased to present our FY 2018-20 Proposed Budget which is balanced and financially sound. This year was the first time in five years that we adopted budget reductions to bring our budget back into balance and increase our spending to address deferred maintenance of our facilities.

Despite the challenges we face, the County remains on solid financial footing and we are making progress on the Board's highest priorities. Over the past year, we have shifted homeless policies and services to a Housing First approach and by working with our community partners, we have housed over 30 of our most vulnerable homeless persons. We have also reduced our unfunded retiree obligations by over \$240 million, improved our road conditions and reduced our carbon footprint.

Consistent with our 5 Year Business Plan, we are making significant progress on being an inclusive, innovative and continuously improving organization. Over the next two years we will continue to implement new technologies, invest in roads and infrastructure, and develop our workforce to improve our services to the community.

I would like to thank all our departments and their finance and budget staff for their efforts in developing our budget. I especially appreciate the CAO budget team, the Department of Finance and our Information Services staff for their work in preparing the FY 2018-20 Proposed Budget.

Sincerely,

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

Matthew Hymel
County Administrator

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.

BOARD PRIORITIES

Preserving Affordable Housing

In the year ahead, the County will pursue a variety of initiatives to acquire new units, preserve existing affordable housing and support initiatives with community partners. The County will also expand housing choice and support existing communities by enhancing rental protections to prevent displacement; working with cities and towns on source-of-income protections and mandatory mediation ordinances. Regulation and oversight on short-term rentals has been expanded, especially in coastal West Marin, and the promotion of accessory dwelling units is expected to increase available housing options. The Proposed Budget also includes \$500,000 to continue the landlord partnership program in collaboration with the Marin Housing Authority.

Prioritizing Racial Equity

As the safety net provider to the community, the County and the Board of Supervisors are committed to creating an atmosphere that promotes and advances racial equity. The Board devoted a public workshop to equity in May 2018 and within the next year, the County will create an Equity Director position to lead equity initiatives and develop stronger community partnerships.

Departments across the County, including Marin County Parks, Probation, Public Defender and the Marin County Free Library, have removed or lowered fees to reduce economic barriers to services. Human Resources developed a racial equity hiring toolkit and the County rolled out an eight-hour cultural competence training program for County employees in early 2018. The proposed budget includes \$250,000 in additional one-time support for countywide equity initiatives.

Addressing Climate Change

In 2017, the County switched all electrical utility accounts to the MCE "Deep Green" renewable energy program. This and other Climate Action Plan initiatives have reduced our annual carbon emissions by more than 2,270 tons and have enabled the County to achieve its 2020 municipal emissions reduction target two years ahead of schedule. The proposed budget includes additional funding to support the implementation of Drawdown: Marin, a collaborative, community-wide strategy and campaign that engages all segments of Marin to catalyze climate action. The proposed budget also includes \$500,000 for a Sustainability Project Fund that will provide grant funds for sea level rise adaptation projects throughout the County.

Improving Disaster Preparedness

Over the next two years, the County will focus on expanding resident education and preparedness, augmenting fuel reduction programs, increasing defensible space, improving disaster planning, and enhancing capabilities in emergency alerts and warning systems in our own community. The obligation to quickly and effectively alert residents of danger has never been greater, and the proposed budget includes \$500,000 for one-time enhancements to the County's emergency preparations.

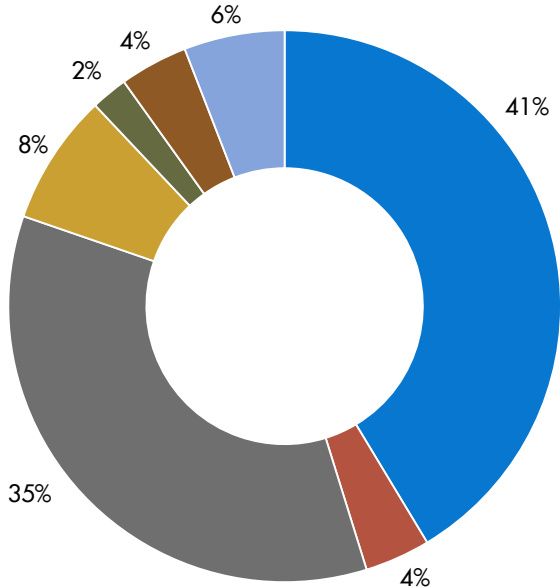
Investing in County Infrastructure

Providing quality County facilities and road maintenance is a vital component of local government service. The County expects to receive an additional \$3.8 million in gas tax for road improvement and construction projects. Over the next several years, the County also plans to leverage approximately \$38 million in federal grant funds for improvements to more than 23 miles of roadway in West Marin as part of the Federal Land Access Program (FLAP).

BUDGET CHARTS - ALL FUNDS

Revenues by Type

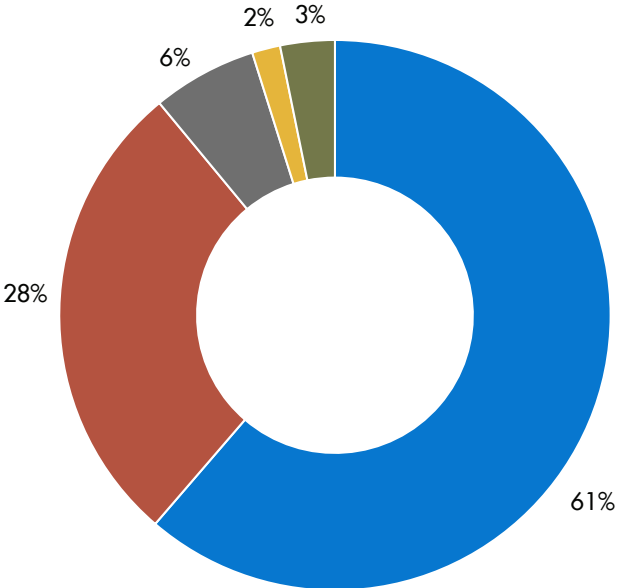
FY 2018-19 Revenues



Revenues by Type		
Taxes	\$244,056,631	41%
Permits, Licenses and Fines	\$22,614,254	4%
Intergovernmental	\$206,966,706	35%
Service Charges	\$45,352,853	8%
Interdepartmental	\$12,659,703	2%
Miscellaneous	\$23,545,013	4%
Use of Fund Balance	\$34,734,799	6%
Total Revenues	\$589,929,959	

Expenditures by Type

FY 2018-19 Expenditures



Expenditures by Type		
Salaries and Benefits	\$361,654,735	61%
Services and Supplies	\$163,448,414	28%
Support of Clients	\$36,206,442	6%
Capital Assets	\$9,764,854	2%
Miscellaneous	\$18,855,513	3%
Total Expenditures	\$589,929,959	

INTRODUCTION



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



An HHS employee at the Fruit & Veggie Fest in San Rafael.



The Health and Wellness Campus is the center of engagement, education and public service.



Aging and Adult Services actively promotes healthy eating through its nutrition program for older adults.

SERVICE AREA OVERVIEW

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

DIVISIONS

Planning and Administration

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

Behavioral Health and Recovery Services

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

Public Health Services

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

Social Services

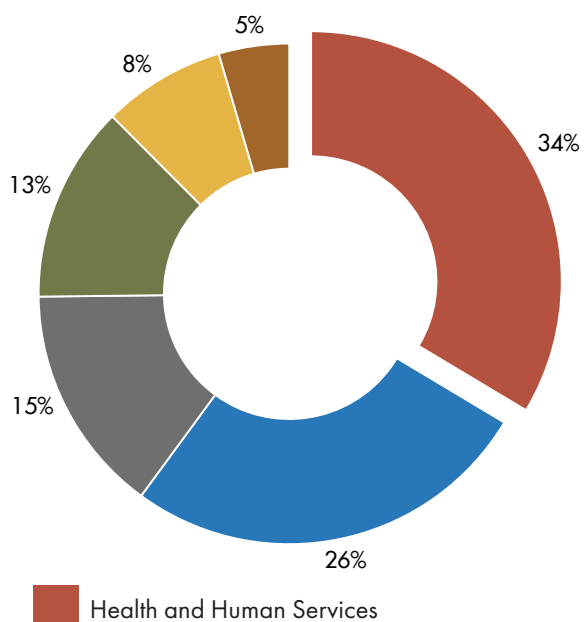
The Social Services division administers public assistance programs, including the California Work Opportunity and Responsibility to Kids (CalWORKs) employment and training program, veterans benefits, CalFresh nutrition assistance, and Medi-Cal health care coverage.

Whole Person Care

The Whole Person Care division operates as a cross-departmental outcome-based program that delivers patient-centered health and social services.

SERVICE AREA BUDGET SUMMARY

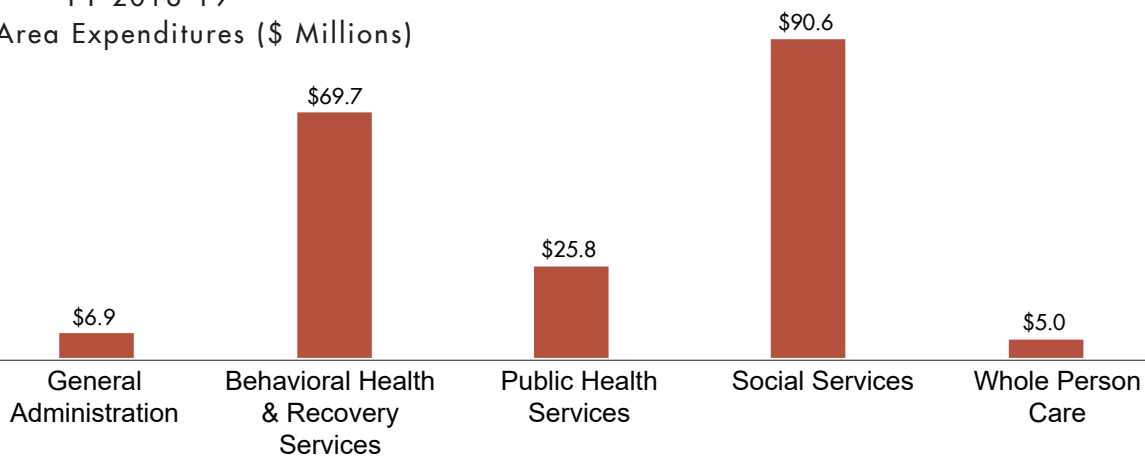
FY 2018-19 Total All Funds Expenditure Budget \$590 Million



Highlights

- Increased Behavioral Health staffing in the Jail, providing therapeutic services and quicker assessments
- Continued the implementation of the Mental Health Services Act, expanding support services in Prevention, Early Intervention and Community Services programs
- Continued the implementation of Whole Person Care, a federally-funded program for the integration of patient-centered health and social services
- Increased funding for mental health adult residential placements

FY 2018-19 Service Area Expenditures (\$ Millions)



Expenditures	FY 2017-18 Approved	FY 2018-19 Proposed	FY 2018-19 Change	FY 2019-20 Plan	FY 2019-20 Change
General Administration	7,436,854	6,982,728	(454,126)	7,196,699	213,971
Behavioral Health & Recovery Services	63,634,812	69,720,456	6,085,644	67,886,199	(1,834,257)
Public Health Services	31,185,381	25,850,164	(5,335,217)	26,271,381	421,217
Social Services	86,303,721	90,630,401	4,326,680	92,551,827	1,921,426
Whole Person Care	0	5,000,000	5,000,000	5,000,000	0
Service Area Total	188,560,768	198,183,749	9,622,981	198,906,106	722,357

INTRODUCTION



Sheriff Deputies receiving a briefing at the County's Emergency Operations Facility.



Fire Department staff conducting wildland fire training.



Probation officers conduct periodic checks on probationers in conjunction with other law enforcement agencies.



Staff in the District Attorney's Office providing mediation services.

SERVICE AREA OVERVIEW

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

DEPARTMENTS

Child Support Services

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

District Attorney

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

Marin County Fire

The Marin County Fire Department provides fire prevention, suppression and emergency medical services to the unincorporated areas of Marin County and 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.

Probation

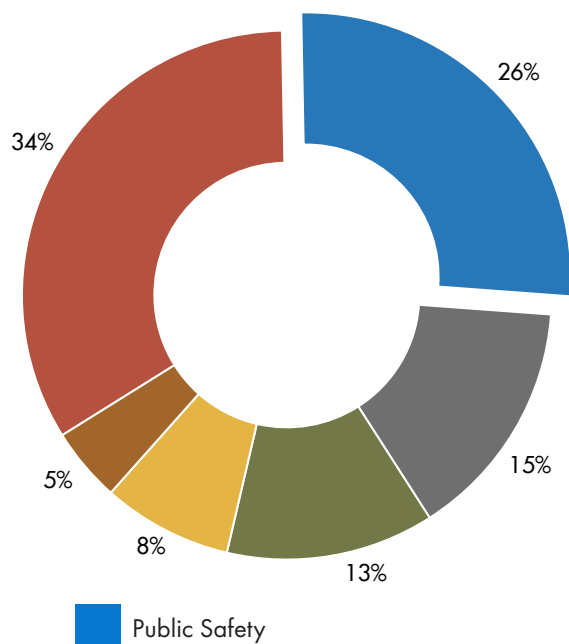
The Probation Department protects the community by conducting investigations and working with the courts on decisions pertaining to sentencing matters, and in providing alternatives to incarceration for qualified offenders. The department is charged with supervising adult and juvenile offenders in the community and works collaboratively with law enforcement agencies and community-based organizations to ensure that court orders are enforced.

Public Defender

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

SERVICE AREA BUDGET SUMMARY

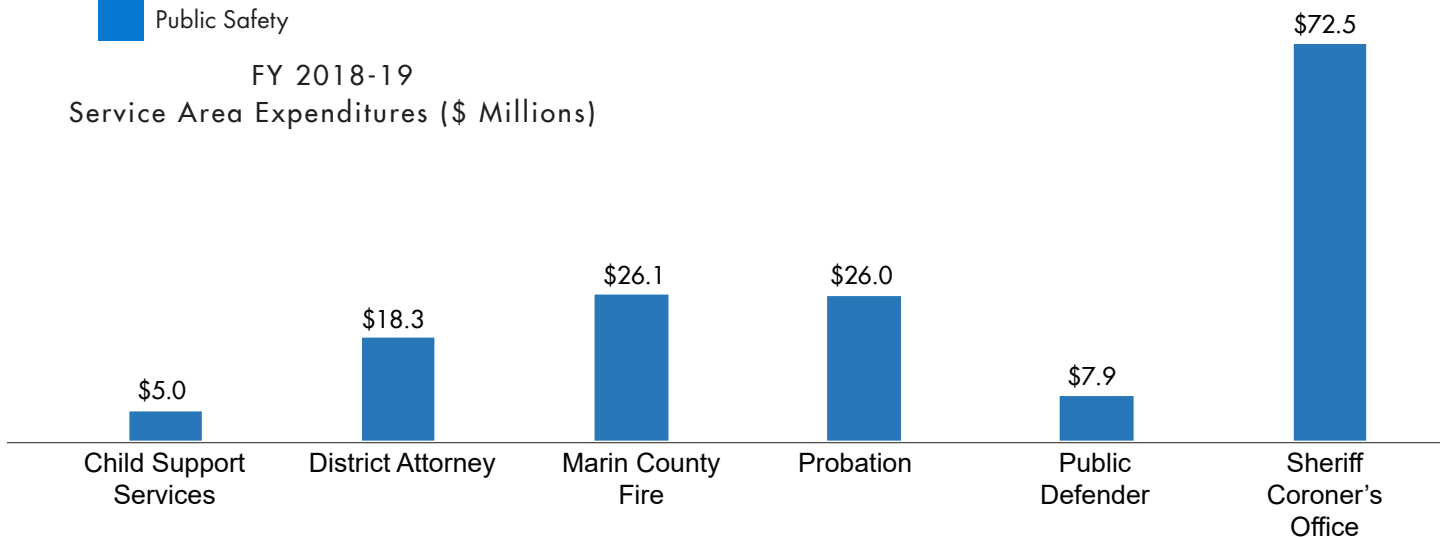
FY 2018-19 Total All Funds
Expenditure Budget \$590 Million



Highlights

- Participated in multi-agency efforts to combat the Northern California wildfires and provided services and shelter to evacuees
- Implemented an online crime reporting system
- Increased awareness of no-cost mediation and expanded services to include rental housing disputes
- Established a Hate Crime hotline and created a new webpage to address human trafficking
- Established a Social Host Accountability Ordinance to reduce drug and alcohol use for minors
- Conducted over 4,000 defensible space inspections and brought 90% of all cases into compliance by the second inspection

FY 2018-19
Service Area Expenditures (\$ Millions)



Expenditures	FY 2017-18 Approved	FY 2018-19 Proposed	FY 2018-19 Change	FY 2019-20 Plan	FY 2019-20 Change
Child Support Services	5,119,631	5,058,015	(61,616)	5,146,768	88,753
District Attorney	18,120,904	18,348,816	227,912	18,695,818	347,002
Marin County Fire	24,672,013	26,189,880	1,517,867	26,711,870	521,990
Probation	21,753,012	26,003,254	4,250,242	23,734,261	(2,268,993)
Public Defender	7,978,691	7,992,280	13,589	8,177,263	184,983
Sheriff Coroner's Office	69,913,393	72,531,018	2,617,625	74,099,101	1,568,083
Service Area Total	147,557,644	156,123,263	8,565,619	156,565,081	441,818

INTRODUCTION

SERVICE AREA OVERVIEW

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



Elections Department staff.



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



County Counsel attorneys providing legal advice to County staff.

DEPARTMENTS

Board of Supervisors

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

County Administrator's Office

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

Assessor-Recorder-County Clerk

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

County Counsel

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

Department of Finance

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

Elections

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

Human Resources

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

Information Services and Technology

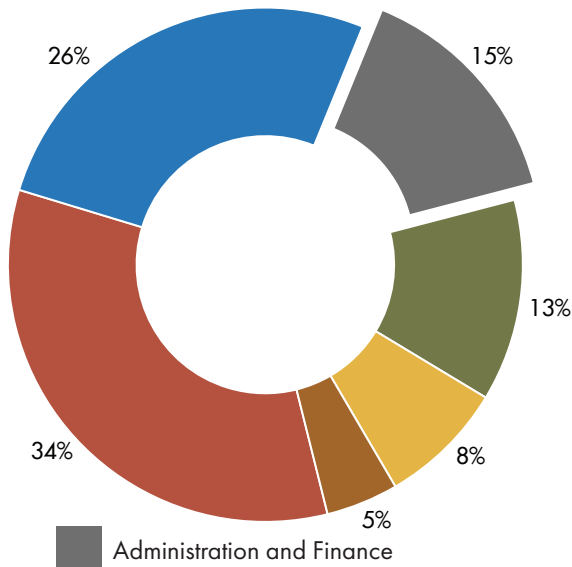
The Information Services and Technology Department deploys information services and telecommunications technologies throughout the County government and maintains the County's technology infrastructure.

Retirement

The Marin County Employees' Retirement Association (MCERA), under the direction from the Retirement Administrator, assist the Retirement Board in the administration of the retirement system.

SERVICE AREA BUDGET SUMMARY

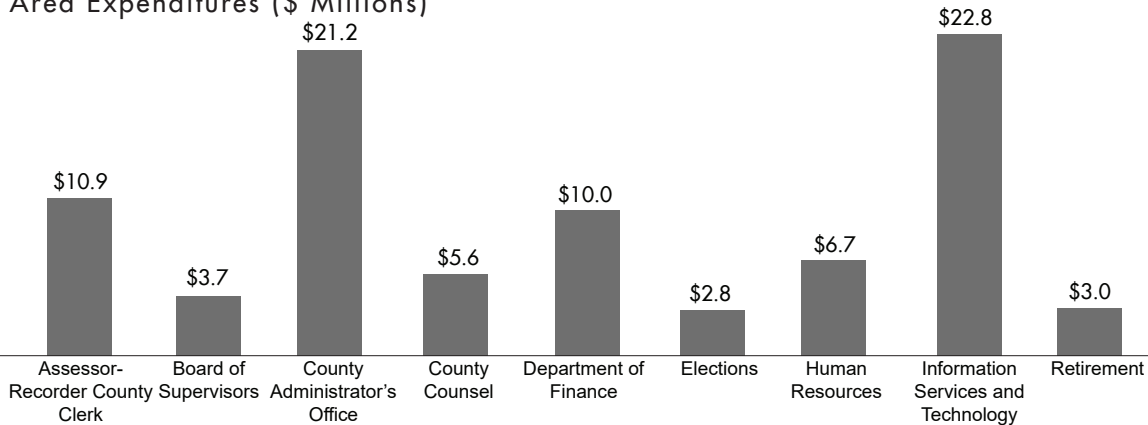
FY 2018-19 Total All Funds
Expenditure Budget \$590 Million



Highlights

- Maintained an AAA bond rating and reduced unfunded retiree liabilities by over \$240 million since 2013
- Continued implementation of the 5 Year Business plan and IST Strategic Plan
- Assembled a Performance Management Working Group and Data Committee to develop the framework for Countywide performance management
- Continued implementing the new financial and human resources software
- Developed a Diversity Hiring Toolkit and presented the County's 2018 Equal Employment Opportunity Plan

FY 2018-19
Service Area Expenditures (\$ Millions)



Expenditures	FY 2017-18 Approved	FY 2018-19 Proposed	FY 2018-19 Change	FY 2019-20 Plan	FY 2019-20 Change
Assessor Recorder County Clerk	10,560,302	10,920,920	360,618	11,141,805	220,885
Board of Supervisors	3,758,649	3,789,674	31,025	3,877,160	87,486
County Administrator's Office	20,637,913	21,280,202	642,289	21,562,292	282,090
County Counsel	5,534,643	5,601,594	66,951	5,728,105	126,511
Department of Finance	9,588,636	10,086,028	497,392	10,309,926	223,898
Elections	3,177,644	2,862,193	(315,451)	3,170,184	307,991
Human Resources	6,449,437	6,718,928	269,491	6,857,714	138,786
Information Services and Technology	22,660,232	22,841,638	181,406	23,164,796	323,158
Retirement	2,736,000	3,005,061	269,061	3,079,099	74,038
Service Area Total	85,103,456	87,106,238	2,002,782	88,891,081	1,784,843

INTRODUCTION



Community Development Planners conducting community meetings.



Department of Public Works maintenance staff.



The Department of Public Works Flood Control Team conducting preventative maintenance.



A public education event hosted by members of the Current Planning division.

SERVICE AREA OVERVIEW

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

DEPARTMENTS

Community Development Agency

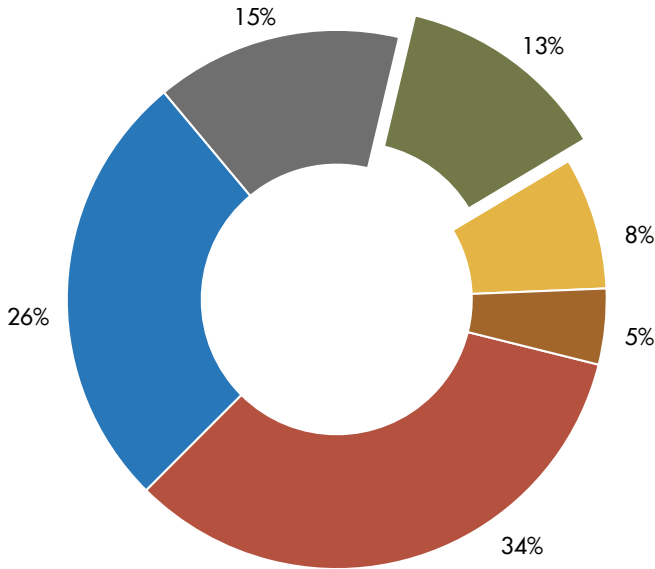
The Community Development Agency provides environmental and land use planning services, issues building permits, manages the County's sustainability, affordable housing and redevelopment agency programs, and enforces environmental health regulations.

Department of Public Works

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

SERVICE AREA BUDGET SUMMARY

FY 2018-19 Total All Funds
Expenditure Budget \$590 Million

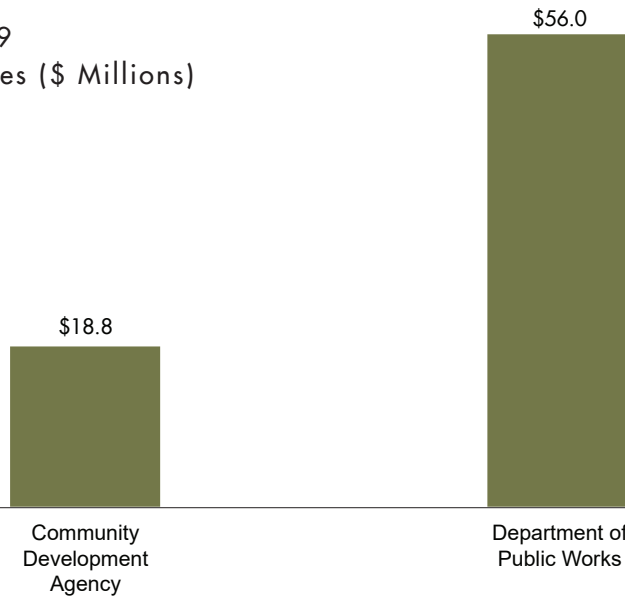


Community Development and Public Works

Highlights

- Reduced the County's annual carbon footprint and achieved its 2020 emissions target two years early
- Implemented BayWAVE climate change vulnerability and adaptation assessments
- Established Express Permitting services at the Community Development Agency
- Adopted ordinances to promote Accessory Dwelling Units and Junior Accessory Dwelling Units
- Began renovation of the Frank Lloyd Wright Civic Center roof
- Completed construction of the West Marin Service Center
- Installed solar panels on several County facilities

FY 2018-19
Service Area Expenditures (\$ Millions)



Expenditures	FY 2017-18 Approved	FY 2018-19 Proposed	FY 2018-19 Change	FY 2019-20 Plan	FY 2019-20 Change
Community Development Agency	17,142,910	18,880,312	1,737,402	19,019,374	139,062
Department of Public Works	53,525,662	56,080,907	2,555,245	53,161,176	(2,919,731)
Service Area Total	70,668,572	74,961,219	4,292,647	72,180,550	(2,780,669)

INTRODUCTION



Rangers from Marin County Parks are committed to safeguarding our environment.



Library staff support education initiatives throughout the County.



The Marin County Fair is one of the annual cultural highlights for Marin residents.



The UCCE Farm Advisor supports local STEM and 4-H programs.

SERVICE AREA OVERVIEW

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

DEPARTMENTS

Agriculture, Weights and Measures

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

Cultural Services

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

UCCE Farm Advisor

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

Marin County Free Library

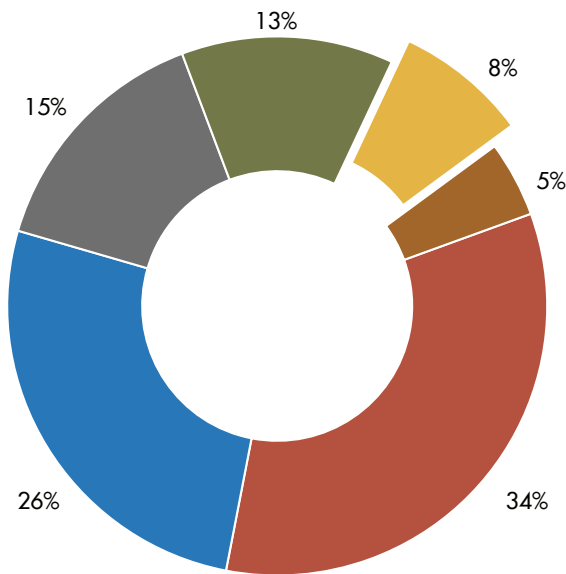
The Marin County Free Library operates 10 library branches throughout Marin, in addition to providing outreach and literacy service programs including the County's bookmobile which serves rural areas of the County.

Marin County Parks

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

SERVICE AREA BUDGET SUMMARY

FY 2018-19 Total All Funds Expenditure Budget \$590 Million

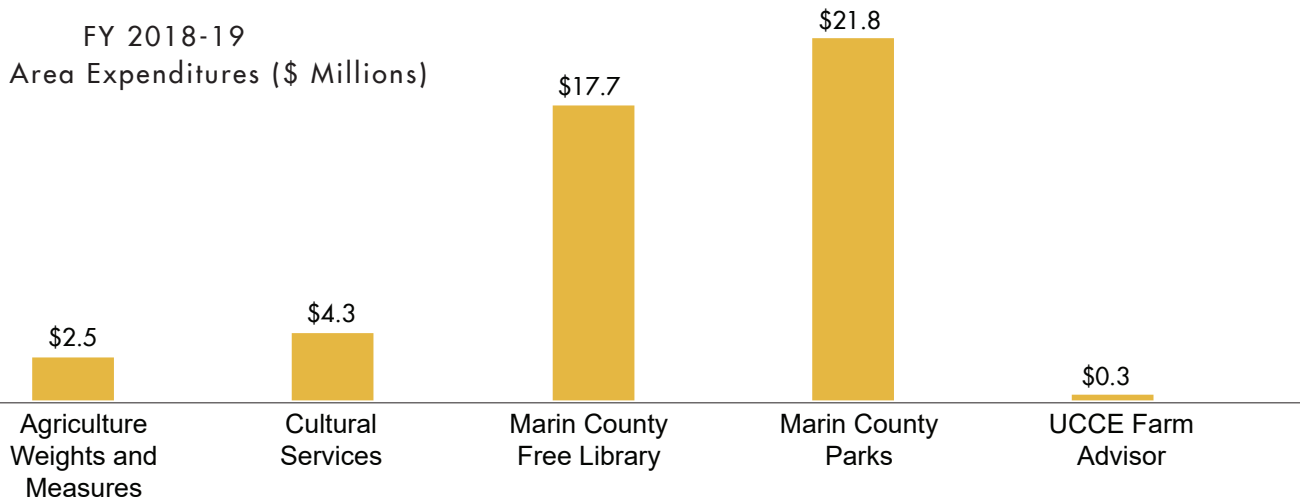


Community Services

Highlights

- Purchased a new library F.L.A.G.Ship which provides bilingual preschool activities for families across the County
- Increased equitable access to our Parks by distributing over 5,700 Free Library Park Passes to residents
- Established twelve “Measure A Days” to provide no-cost entry to County parks
- Awarded over \$6 million in grants for farmland preservation and agricultural easements
- Conducted the State of Marin Agricultural Survey
- Began community engagement efforts to prioritize future uses of the San Geronimo Golf Course property

FY 2018-19 Service Area Expenditures (\$ Millions)



Expenditures	FY 2017-18 Approved	FY 2018-19 Proposed	FY 2018-19 Change	FY 2019-20 Plan	FY 2019-20 Change
Agriculture Weights Measures	2,556,232	2,550,296	(5,936)	2,610,711	60,415
Cultural Services	3,870,462	4,301,199	430,737	4,365,248	64,049
Marin County Free Library	17,499,304	17,789,911	290,607	18,164,476	374,565
Marin County Parks	20,138,325	21,827,261	1,688,936	22,242,606	415,345
UCCE Farm Advisor	309,202	308,475	(727)	316,315	7,840
Service Area Total	44,373,525	46,777,142	2,403,617	47,699,356	922,214

Health and Human Services

Planning and Administration
415-473-3696 | marinhhs.org

Behavioral Health and Recovery
Services
415-473-6835 | marinhhs.org/mhsus

Public Health Services
415-473-3707
marinhhs.org/public-health

Social Services
415-473-6880
marinhhs.org/human-services

Public Safety

Child Support Services
866-901-3212 | marindcss.org

District Attorney
415-473-6450 | marincounty.org/da

Marin County Fire
415-473-6717 | marincounty.org/fire

Probation
415-473-6705
marincounty.org/probation

Public Defender
415-473-6321 | marincounty.org/pd

Marin County Sheriff's Office
415-473-7250 | marinsheriff.org

Administration and Finance

Board of Supervisors
415-473-7331 | marincounty.org/bos

County Administrator's Office
415-473-6358 | marincounty.org/cao

Assessor-Recorder-County Clerk
415-473-7215 | marincounty.org/arcc

County Counsel
415-473-6117 | marincounty.org/cl

Department of Finance
415-473-6154 | marincounty.org/dof

Elections
415-473-6456
marincounty.org/elections

Human Resources
415-473-6104 | marincounty.org/hr

Information Services and Technology
415-473-6309 | marincounty.org/ist

Retirement
415-473-6147 | mcera.org

Community Development and Public Works

Community Development Agency
415-473-6269 | marincounty.org/cda

Department of Public Works
415-473-6528 | marincounty.org/dpw

Community Services

Agriculture, Weights and Measures
415-473-6700 | marincounty.org/ag

Cultural Services
415-473-6400 | marincenter.org

UCCE Farm Advisor
415-473-4204 | marincounty.org/farm

Marin County Free Library
415-473-6051 | marinlibrary.org

Marin County Parks
415-473-6387 | marincountyparks.org

General

General Information Line
415-473-7000

Calendar of Events
marincounty.org/calendar

Services and Information
marincounty.org/services



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[@maringov](https://twitter.com/maringov)



[/maringchannel](https://www.youtube.com/maringchannel)



[/county-of-marin](https://www.linkedin.com/company/county-of-marin)

BUDGET IN BRIEF /

FY 2018 - 2020

County of Marin
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www.marincounty.org