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I am pleased to present our FY 2019-20 Proposed Budget which is balanced and financially sound. This is the second year of the County’s two-year budget cycle, and it is largely consistent with the plan approved by your Board last June. This Budget in Brief provides a high-level overview of County Service Areas, their purpose, proposed FY 2019-20 budgets, as well as highlights from the Department’s FY 2019-20 Performance Plans.

Consistent with our 5 Year Business Plan, we are making progress on implementing Marin Compass, our new performance management program. Over the next year, we will continue to engage our community and workforce on how we can continuously improve services to our residents. By bringing diverse perspectives to the table, we are addressing the things that matter most to our residents.

Accelerating climate change has led to more frequent wildfires than ever before, with fires burning almost year-round. Over the past year, we have increased our focus on emergency preparedness with our residents and partner agencies to improve fire prevention and vegetation management. We have also increased investments in roads and facilities, improved mental health services in the County Jail and worked with our community partners to house over 120 of our most vulnerable homeless persons. The County’s unfunded retiree obligations have declined by over $300 million since 2013, road conditions have improved by nearly twenty percent, and we have reduced our carbon footprint. We have more to do, and we’ll all need to work together in this next year to meet the ambitious objectives included in this proposed budget.

I would like to thank all our departments and their finance and budget staff for their efforts in developing our FY 2019-20 Proposed Budget. I especially appreciate the CAO budget team, the Department of Finance and our Information Services staff for their work in preparing the budget.

Sincerely,

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

**Investing in County Infrastructure**

Providing quality County facilities and road maintenance is a vital component of local government service. Across all funds, the road maintenance and rehabilitation budget is $23.4 million, which includes $9.6 million in General Fund contributions for road improvements and an additional $4 million per year in new ongoing funding for County road maintenance.

In addition to our roads, there is currently over $150 million in deferred maintenance for County-owned buildings and facilities. The Proposed Budget includes an additional $5 million contribution to the General Fund facility reserve, as part of the long-term facility funding strategy to contribute an additional $40 million over the next five years.

**Preserving Affordable Housing and Housing First**

As home prices and rents become increasingly unaffordable for many residents and employees, the County has made preserving affordable housing one of its top priorities. In December 2018, the Board approved an ordinance requiring landlords to provide reason, or just cause, before evicting a renter in unincorporated Marin. The County has also expanded a fee waiver program to encourage accessory and junior accessory, dwelling units.

In January, the Board allocated an additional $4.1 million from its General Fund to support the acquisition, preservation and development of more affordable housing, and this Proposed Budget includes a $3 million one-time contribution to the Affordable Housing Trust Fund.

Addressing homelessness remains a top priority. In partnership with neighboring jurisdictions and community-based organizations, 128 chronically homeless residents have been housed since 2017. Progress in this area has been the result of many factors, including programs like Housing First, Coordinated Entry and Whole Person Care.

**Addressing Climate Change**

The County’s 2015 Climate Action Plan update established reduction targets for greenhouse gas emissions that have been met two years earlier than our target. This is primarily due to energy efficiency improvements to County-owned buildings and facilities, increased fuel efficiency and alternative fuel vehicles. The County is also adding additional EV charging stations at County facilities.

The budget includes additional support for DRAWDOWN: Marin, BayWAVE and efforts across the County that will help mitigate or adapt to sea level rise. For instance, the Structural Elevation Program will assist homeowners in accessing grant funding to make their homes more resilient to flooding and sea level rise. The budget also includes funding to reduce the use of single-use utensils.

**Improving Disaster Preparedness**

Disasters from flooding and fires have become a growing threat for California communities. The County is working with cities, towns and other fire agencies to explore a countywide wildfire prevention program and has added an additional fire crew for the next two years to enhance vegetation management efforts on Open Space lands.

The proposed budget also includes funding to improve public communications for emergency services, one-time preparedness initiatives, business continuity and emergency access, as well as support for the PG&E Public Safety Power Shutoff program, which will be expanding into Marin.

**Prioritizing Racial Equity**

The Board of Supervisors has defined equity as just and fair inclusion in which everyone – including members of all racial and ethnic groups – can participate, prosper, and reach their full potential.

In 2019, the County created and hired an Equity Director to lead equity initiatives and develop stronger community partnerships. The Equity Director, in collaboration with County Departments, will implement the HHS Racial Equity Plan and partner with nonprofit agencies to develop initiatives focused on internships and apprenticeships.
### Revenues by Type

#### FY 2019-20 Revenues

<table>
<thead>
<tr>
<th>Type</th>
<th>Amount</th>
<th>Percentage</th>
</tr>
</thead>
<tbody>
<tr>
<td>Taxes</td>
<td>($265,089,056)</td>
<td>42%</td>
</tr>
<tr>
<td>License, Permits and Fees</td>
<td>($23,606,945)</td>
<td>4%</td>
</tr>
<tr>
<td>Intergovernmental</td>
<td>($216,258,734)</td>
<td>34%</td>
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<tr>
<td>Charges for Services</td>
<td>($56,321,622)</td>
<td>9%</td>
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<tr>
<td>Miscellaneous</td>
<td>($30,213,785)</td>
<td>5%</td>
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<tr>
<td>Use of Fund Balance</td>
<td>($39,282,836)</td>
<td>6%</td>
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<tr>
<td><strong>Total Revenues</strong></td>
<td>($630,772,978)</td>
<td></td>
</tr>
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</table>

### Expenditures by Type

#### FY 2019-20 Expenditures

<table>
<thead>
<tr>
<th>Type</th>
<th>Amount</th>
<th>Percentage</th>
</tr>
</thead>
<tbody>
<tr>
<td>Salary and Benefits</td>
<td>$374,856,213</td>
<td>59%</td>
</tr>
<tr>
<td>Services and Supplies</td>
<td>$176,597,422</td>
<td>28%</td>
</tr>
<tr>
<td>Support of Clients</td>
<td>$37,551,662</td>
<td>6%</td>
</tr>
<tr>
<td>Capital Assets</td>
<td>$13,531,852</td>
<td>2%</td>
</tr>
<tr>
<td>Interdepartmental</td>
<td>$28,235,829</td>
<td>4%</td>
</tr>
<tr>
<td><strong>Total Expenditures</strong></td>
<td>$630,772,978</td>
<td></td>
</tr>
</tbody>
</table>
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 vision of the Whole Person Care division is to build a sustainable, evidence-based, outcomes-focused coordinated system of care across health and social sectors to more efficiently and effectively serve Marin County’s most vulnerable Medi-Cal beneficiaries.
Performance Plan Highlights

- Expand the Whole Person Care program’s coordination system to improve real-time client-centered care across all safety-net systems in Marin
- Implement a home-visiting program for low-income families with newborns
- Ensure all Marin County In-Home-Supportive Services recipients and providers develop comprehensive disaster plans
- Expand CalFresh outreach and engagement to older and disabled adults who were not previously eligible

Expenditures

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<tr>
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</tr>
</thead>
<tbody>
<tr>
<td>Behavioral Health and Recovery Services</td>
<td>63,634,812</td>
<td>69,720,456</td>
<td>73,024,075</td>
<td>3,303,619</td>
<td>189.55</td>
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<td>General Administration</td>
<td>7,436,854</td>
<td>6,982,728</td>
<td>7,929,367</td>
<td>946,639</td>
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<td>Whole Person Care</td>
<td>0</td>
<td>5,000,000</td>
<td>5,000,000</td>
<td>0</td>
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<td>Public Health Services</td>
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<td>27,180,069</td>
<td>1,329,905</td>
<td>91.88</td>
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<td>Social Services</td>
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<td>90,630,401</td>
<td>93,620,915</td>
<td>2,990,514</td>
<td>360.85</td>
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<td>Service Area Total</td>
<td>188,560,768</td>
<td>198,183,749</td>
<td>206,754,426</td>
<td>8,570,677</td>
<td>722.73</td>
</tr>
</tbody>
</table>
INTRODUCTION

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

DEPARTMENTS

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

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

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

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

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

Marin County Sheriff’s Office
The Sheriff is an elected official whose office provides services including patrol and investigations, court security, county jail operations, coroner services, and management of the emergency operations center.
## Service Area Budget Summary

**FY 2019-20 Total All Funds Expenditure Budget $631 Million**

### Performance Plan Highlights
- In partnership with Marin County Parks, provide an additional fire crew to provide vegetation management for Open Space lands.
- In collaboration with partner agencies, accomplish the goals identified in the 2017 Lessons Learned report on wildfire preparedness.
- Support local entities and residents complete defensible space work by providing four days of free green waste disposal.
- Partner with local schools and local agencies to develop truancy prevention programs.
- Expand text communication capabilities for residents and clients.
- Implement a new Use of Force and De-escalation simulator for Sheriff officer training.

### FY 2019-20 Service Area Expenditures ($ Millions)

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<tr>
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</tr>
</thead>
<tbody>
<tr>
<td>Child Support Services</td>
<td>5,119,631</td>
<td>5,058,015</td>
<td>5,237,505</td>
<td>179,490</td>
<td>29.00</td>
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<tr>
<td>District Attorney</td>
<td>18,120,904</td>
<td>18,348,816</td>
<td>18,928,805</td>
<td>579,989</td>
<td>81.00</td>
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<tr>
<td>Marin County Fire</td>
<td>24,672,013</td>
<td>26,189,880</td>
<td>27,899,470</td>
<td>1,709,590</td>
<td>99.00</td>
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<tr>
<td>Probation</td>
<td>21,753,012</td>
<td>26,003,254</td>
<td>23,683,328</td>
<td>(2,319,926)</td>
<td>111.75</td>
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<tr>
<td>Public Defender</td>
<td>7,978,691</td>
<td>7,992,280</td>
<td>8,295,661</td>
<td>303,381</td>
<td>36.55</td>
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<tr>
<td>Sheriff Coroners Office</td>
<td>69,913,393</td>
<td>72,531,018</td>
<td>72,806,260</td>
<td>275,242</td>
<td>313.00</td>
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<tr>
<td><strong>Service Area Total</strong></td>
<td><strong>147,557,644</strong></td>
<td><strong>156,123,263</strong></td>
<td><strong>156,851,029</strong></td>
<td><strong>727,766</strong></td>
<td><strong>670.30</strong></td>
</tr>
</tbody>
</table>

### FY 2019-20 Expenditure Budget $631 Million

- **9%** Child Support Services
- **14%** District Attorney
- **14%** Marin County Fire
- **25%** Probation
- **8%** Public Defender
- **33%** Sheriff’s Office
Administration and Finance

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.

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 2019-20 Total All Funds Expenditure Budget $631 Million

Performance Plan Highlights

- Organize a community workshop with the Board of Supervisors to develop a Countywide vision
- Explore a countywide fire prevention and fuel reduction program
- Support the continued growth of open data and the County’s new performance management system, Marin Compass
- Increase self-service and paperless options for the public through mobile applications and the web
- Implement a new voting system for the November 2019 election
- Implement new Public Records Act software to manage public information requests in an efficient and transparent manner

Expenditures

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</tr>
</thead>
<tbody>
<tr>
<td>Assessor-Recorder-County Clerk</td>
<td>10,560,302</td>
<td>10,920,920</td>
<td>11,263,640</td>
<td>342,720</td>
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<tr>
<td>Board of Supervisors</td>
<td>3,758,649</td>
<td>3,789,674</td>
<td>3,856,174</td>
<td>66,500</td>
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<tr>
<td>County Administrators Office</td>
<td>20,637,913</td>
<td>21,280,202</td>
<td>21,766,171</td>
<td>485,969</td>
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<tr>
<td>County Counsel</td>
<td>5,534,643</td>
<td>5,601,594</td>
<td>5,785,715</td>
<td>184,121</td>
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<tr>
<td>Department of Finance</td>
<td>9,588,636</td>
<td>10,086,028</td>
<td>10,359,422</td>
<td>273,394</td>
<td>62.00</td>
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<tr>
<td>Elections</td>
<td>3,177,644</td>
<td>2,862,193</td>
<td>3,291,041</td>
<td>428,848</td>
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<td>Human Resources</td>
<td>6,449,437</td>
<td>6,718,928</td>
<td>6,951,695</td>
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<td>Information Services and Technology</td>
<td>22,660,232</td>
<td>22,841,638</td>
<td>24,828,932</td>
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<td>Retirement</td>
<td>2,736,000</td>
<td>3,005,061</td>
<td>3,118,902</td>
<td>113,841</td>
<td>20.00</td>
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<td>Service Area Total</td>
<td>85,103,456</td>
<td>87,106,238</td>
<td>91,221,692</td>
<td>4,115,454</td>
<td>361.00</td>
</tr>
</tbody>
</table>
INTRODUCTION

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.

The Department also oversees the majority of capital infrastructure projects for the County, and provides road maintenance, rehabilitation, and improvements throughout the County.

COMMUNITY DEVELOPMENT AND PUBLIC WORKS DEPARTMENTS

Community Development Agency

The Community Development Agency provides environmental and 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.

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, 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.

The Department also oversees the majority of capital infrastructure projects for the County, and provides road maintenance, rehabilitation, and improvements throughout the County.
## Service Area Budget Summary

**FY 2019-20 Total All Funds Expenditure Budget $631 Million**

<table>
<thead>
<tr>
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</thead>
<tbody>
<tr>
<td>Community Development Agency</td>
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<td>18,880,312</td>
<td>19,459,465</td>
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<td>Department of Public Works</td>
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<td>65,861,036</td>
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<td><strong>Service Area Total</strong></td>
<td><strong>70,668,572</strong></td>
<td><strong>74,961,219</strong></td>
<td><strong>85,320,501</strong></td>
<td><strong>10,359,282</strong></td>
<td><strong>337.53</strong></td>
</tr>
</tbody>
</table>

### Performance Plan Highlights

- Complete the purchase of the Point Reyes Station Coast Guard housing site, and pursue other affordable housing locations and programs
- Complete the planning phase of Drawdown Marin, begin BayWAVE Phase 3, and continue C-SMART efforts, as well as other grant funded projects focused on climate change adaptation and resiliency
- Enhance customer service in the Building Permit Program
- Complete construction of the Tomales Bay Fire Station
- Conduct outreach and planning for the 2020 Census
- Update to the Countywide Plan, including the Stream Conservation Ordinance
INTRODUCTION

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.
## Community Services

### Service Area Budget Summary

**FY 2019-20 Total All Funds Expenditure Budget $631 Million**

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</tr>
</thead>
<tbody>
<tr>
<td>Agriculture, Weights, and Measures</td>
<td>2,556,232</td>
<td>2,550,296</td>
<td>2,652,604</td>
<td>102,308</td>
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<td>Cultural Services</td>
<td>3,870,462</td>
<td>4,301,199</td>
<td>4,363,482</td>
<td>62,283</td>
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<td>Marin County Free Library</td>
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<td>18,519,851</td>
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<td>Marin County Parks</td>
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<td>UCCE Farm Advisor</td>
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</tbody>
</table>

### Performance Plan Highlights

- Reduce fire fuels and improve habitats through a partnership with Marin County Fire, and other efforts across the County's Parks and Open Space
- Upgrade restroom facilities at Paradise Beach Park and Whitehouse Pool, as well as accessibility improvements to the McNear’s Beach parking lot
- Launch a new mobile library vehicle and explore options to build upon the Northgate Mall Popup Library pilot
- Enhance the Marin Organic Certification Program and continue outreach efforts to eradicate Japanese Knotweed
- Begin strategic planning with the Marin Cultural Association on how to best serve as a local arts council, and implement the new Countywide Art and Cultural Plan