I am pleased to present the FY 2022-24 Proposed Budget. As a slow growth county, we need to take a long-term perspective to ensure we are providing excellent services as we adapt to new and emerging community needs. Like the rest of the state, we have experienced a great deal of financial volatility over the past few years due to the COVID-19 pandemic and its impacts. Whether projecting a budget shortfall or small operating surplus, we have successfully adapted the way we deliver essential public services in a time of uncertainty.

This Proposed Budget is balanced and recommends substantial one-time investments consistent with community priorities and our continued need to address the impacts of the pandemic. This budget also reflects the sustained economic recovery and improved revenue projections which now exceed pre-pandemic trends in many key areas, and supports additional ongoing funding towards top community priorities such as addressing homelessness, sea level rise, and emergency preparedness. The Budget includes an additional $5 million in ongoing funding and $31.1 million in one-time investments to high priority initiatives, as well as an additional $25.1 million in recommendations of stimulus funds received under the American Rescue Plan Act (ARPA).

The economic recovery and reopening of our economy have put the County on stable financial footing. Although we are in a strong financial position, we know that we need to be prepared for future uncertainty. We are mindful of the fiscal cliffs associated with one-time state and federal funding, as well as continued uncertainty relating to the war in Ukraine, ongoing global supply chain issues, high inflation, and investment market volatility.

I want to thank your Board for your guidance and leadership during these challenging times. I also want to express my sincere appreciation to our employees and community partners who have stepped up when our residents have needed them most.

Sincerely,

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

**Disaster Response and Preparedness**

In recognition that County facilities often become the hub of regional emergency response efforts during wildfires, floods and public safety power outage events, staff have prioritized the development of resilient facilities to support our emergency response efforts. Staff have instituted backup power functionality at critical Health and Human Services offices and Marin Center facilities, and are in the process of finalizing plans for related upgrades to the Civic Center. Given the recent rise in emergency events, this budget includes an additional $2.0 million for facility resiliency improvements, as well as $1.0 million ongoing to reorganize and enhance staffing of Office of Emergency Services.

**Climate Change and Sustainability**

County departments continue to work together and with community stakeholders to adapt to enhanced flooding risk and sea level rise, reduce our carbon footprint and create a more sustainable community. Through the recent formation of a new non-profit, MarinCAN, staff are engaging with residents and our partners on home improvement, transportation and waste reduction alternatives. Through the BayWAVE program, staff have continued longstanding partnerships with local Marin agencies to complete planning and transportation studies, flood risk assessments and develop mitigation and planning measures. The Proposed Budget includes an additional $810,000 in ongoing support for a dedicated sea-level rise unit. The budget also includes an additional $3.0 million in allocations of ARPA funding towards sea level rise and climate change projects, which is in addition to $5.0 million in prior year allocations.

**Racial Equity**

The County’s Racial Equity Action Plan was adopted in early 2022, and has guided substantial investments in economic opportunity, housing, and mental health. The new Race Equity Action Plan Implementation Team, composed of 23 residents, community-based organizations, and staff from local municipalities will soon take the lead on initiatives, policies, and recommendations to improve the delivery of County services. This budget includes substantial equity investments, including $2.5 million towards the County’s first participatory budgeting process which will give the community the chance to review, propose, and democratically vote on the projects that mean the most to them. Additionally, this budget includes $2.5 million in one-time racial equity recommendations on initiatives which support career growth and development for underserved communities, cultural programming, and community engagement.

**Affordable Housing and Homelessness**

Addressing Marin’s housing crisis and its impact to residents and local workforce remains one of the Board’s highest priorities, and this budget reflects comments to increase housing stock, availability, and rental affordability. This budget includes over $10 million in new investments to addressing housing in Marin, including a $5 million contribution to the County’s Affordable Housing Trust and $150,000 for a pilot program to incentivize Accessory Dwelling Units, and $5 million in one-time ARPA funding to support capital improvements at the Golden Gate Village housing development in Marin City. The County has also leveraged historic state and federal funding opportunities to address homelessness, including nearly $47 million for Project Homekey to provide more than 135 permanent supportive housing units in Marin. The Proposed Budget recommends an additional $1.5 million in ongoing, and $7.0 in one-time funding through ARPA, to support for Project Homekey operations and permanent supportive housing, as well as $1.5 million in ARPA allocations for City/County partnerships to address homelessness services.

**Capital Infrastructure**

With an estimated $200 million in deferred maintenance on county facilities, investing in infrastructure remains a top priority for the County. Progress has been made in many key areas, include the recent completion of a new fire station in Tomales, rehabilitation and replacement of the Civic Center Roof and the refurbishment of the West Marin service center, and this budget includes over $16 million in recommended projects as part of the Capital Improvement Plan throughout FY 2022-24. Additionally, this budget includes over $15 in additional one-time set asides to support capital infrastructure, fire facilities improvements, local match reserves for road improvement projects, and the development of a Southern Marin Service Center.
Revenues and Expenditures by Type

**Revenues**

<table>
<thead>
<tr>
<th>Type</th>
<th>Amount</th>
<th>Percentage</th>
</tr>
</thead>
<tbody>
<tr>
<td>Taxes</td>
<td>$289,358,060</td>
<td>40%</td>
</tr>
<tr>
<td>Intergovernmental</td>
<td>$246,720,237</td>
<td>34%</td>
</tr>
<tr>
<td>Service Charges</td>
<td>$65,124,850</td>
<td>9%</td>
</tr>
<tr>
<td>Miscellaneous</td>
<td>$31,279,589</td>
<td>4%</td>
</tr>
<tr>
<td>Licenses, Permits and Fees</td>
<td>$25,121,040</td>
<td>4%</td>
</tr>
<tr>
<td>Use of Fund Balance</td>
<td>$59,085,881</td>
<td>8%</td>
</tr>
<tr>
<td><strong>Total Revenues</strong></td>
<td><strong>$716,689,657</strong></td>
<td></td>
</tr>
</tbody>
</table>

**Expenditures**

<table>
<thead>
<tr>
<th>Type</th>
<th>Amount</th>
<th>Percentage</th>
</tr>
</thead>
<tbody>
<tr>
<td>Salaries and Benefits</td>
<td>$408,857,419</td>
<td>57%</td>
</tr>
<tr>
<td>Services and Supplies</td>
<td>$224,054,017</td>
<td>31%</td>
</tr>
<tr>
<td>Support of Clients</td>
<td>$47,237,015</td>
<td>7%</td>
</tr>
<tr>
<td>Interdepartmental Charges</td>
<td>$26,946,902</td>
<td>4%</td>
</tr>
<tr>
<td>Capital Assets</td>
<td>$9,594,304</td>
<td>1%</td>
</tr>
<tr>
<td><strong>Total Expenditures</strong></td>
<td><strong>$716,689,657</strong></td>
<td></td>
</tr>
</tbody>
</table>
Expenditures by Service Area

ALL FUNDS

FY 2022 - 23
Total All Funds Expenditure Budget $716 Million

<table>
<thead>
<tr>
<th>Expenditures</th>
<th>Amount</th>
<th>Percentage</th>
</tr>
</thead>
<tbody>
<tr>
<td>Health and Human Services</td>
<td>$235,960,240</td>
<td>33%</td>
</tr>
<tr>
<td>Public Safety</td>
<td>$171,392,212</td>
<td>24%</td>
</tr>
<tr>
<td>Community Development and Public Works</td>
<td>$95,245,815</td>
<td>13%</td>
</tr>
<tr>
<td>Administration and Finance</td>
<td>$94,549,032</td>
<td>13%</td>
</tr>
<tr>
<td>Non Departmental</td>
<td>$81,182,400</td>
<td>11%</td>
</tr>
<tr>
<td>Community Services</td>
<td>$38,359,958</td>
<td>5%</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>$716,689,657</strong></td>
<td></td>
</tr>
</tbody>
</table>
INTRODUCTION

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 outpatient, residential, crisis services, and hospital care addressing specialty mental health and substance use service needs of Medi-Cal beneficiaries and uninsured residents.

Public Health Services

The Public Health Services division provides services targeted at preventing and addressing public health problems in Marin County, including prescription drug use and communicable diseases such as COVID-19 and the flu. Public Health partners with the medical community to address disease outbreaks, slow the spread, and investigate the source of infection through contact tracing.

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 carries out the County’s homelessness policy work and coordinates care and data-sharing across housing, medical, mental health, and social services for people currently or previously experiencing homelessness.
FY 2022-23 Total All Funds Expenditure Budget $716 Million

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

**Workplan Highlights**

- Establish new Southern Marin Service Center to offer easier access to a broad variety of health and social services to residents.
- Increase Permanent Supportive Housing by 10 percent by the end of FY 2022-23 through Homekey, Mill Street, landlord supports, and coordinated entry.
- Prepare Mobile Crisis teams for an anticipated 15 percent increase in response calls after implementation of 988, the statewide crisis hotline phone number.
- Increase the number of nights for Severe Weather Emergency Shelter for individuals experiencing homelessness during fire and winter storm events.
- Implement expanded eligibility for Medi-Cal enrollment to over 1,200 undocumented Marin County residents over age 50, as required by Assembly Bill 133.

### FY 2022-23 Service Area Expenditures ($ Millions)

<table>
<thead>
<tr>
<th>Expenditures</th>
<th>FY 2020-21 Actuals</th>
<th>FY 2021-22 Approved</th>
<th>FY 2022-23 Proposed</th>
<th>FY 2022-23 Change</th>
<th>FY 2022-23 FTE</th>
</tr>
</thead>
<tbody>
<tr>
<td>Behavioral Health and Recovery Services</td>
<td>77,199,786</td>
<td>79,871,152</td>
<td>87,229,831</td>
<td>7,358,679</td>
<td>214.90</td>
</tr>
<tr>
<td>HHS General Administration</td>
<td>9,533,228</td>
<td>1,085,000</td>
<td>10,000</td>
<td>(1,075,000)</td>
<td>84.00</td>
</tr>
<tr>
<td>HHS Whole Person Care</td>
<td>6,116,140</td>
<td>9,334,609</td>
<td>6,792,736</td>
<td>(2,541,873)</td>
<td>13.50</td>
</tr>
<tr>
<td>Public Health Services</td>
<td>23,543,358</td>
<td>33,017,527</td>
<td>34,943,458</td>
<td>1,925,931</td>
<td>116.83</td>
</tr>
<tr>
<td><strong>Service Area Total</strong></td>
<td><strong>207,907,506</strong></td>
<td><strong>225,294,043</strong></td>
<td><strong>235,960,240</strong></td>
<td><strong>10,666,197</strong></td>
<td><strong>802.13</strong></td>
</tr>
</tbody>
</table>

- $87.2
- $34.9
- $6.8
- $107.0
**Introduction**

**Service Area Overview**

The Public Safety Service Area works to build and support safe communities throughout Marin County by collaborating with community partners to provide programs and services such as wildfire prevention and emergency preparedness, law enforcement and crime prevention, consumer protection, restorative justice and legal representation services.

**Departments**

**Child Support Services**

The Department of Child Support Services works with parents and guardians to ensure children and families receive court-ordered financial and medical support. The department works with criminal justice partners to establish and enforce orders for child support and provides outreach and education to the community.

**District Attorney**

The District Attorney is the elected public prosecutor whose principal duties include acting as the public prosecutor of violations of state law and county ordinance, instituting criminal proceedings against persons charged with or reasonably suspected of public offences, provides advice to the Civil and Criminal grand Juries and investigates criminal practices.

**Marin County Fire**

Marin County Fire is responsible for fire suppression and prevention, wildfire response, vegetation management and education, emergency medical services and paramedic services, urban search and rescue and planning for emergency evacuations, as well as hazardous materials response.

**Probation**

The Probation Department supervises adults and juveniles under court-ordered probation, conducts mandated court investigations and reporting to the courts, supports victims of crime, promotes restorative justice and oversees state-funded community-based supervision programs, as well as manages the Juvenile Hall facility. Specially programs allow the Probation Department to work with our criminal justice partners to provide supervision and services to offenders and victims of specific crimes, including Adult Drug Court and the Family Violence Court.

**Public Defender**

The Public Defender provides legal representation to indigent residents, conducts legal outreach to underserved communities, offers immigration law resources. The Public Defender works with criminal justice partners on various restorative justice programs, including the criminal record expungement program.

**Marin County Sheriff-Coroner’s Office**

The Sheriff is an elected official whose office provides a variety of services to support safe communities, including providing countywide emergency dispatch communications, engaging in patrol services and criminal investigations, providing for court security and county jail operations, coroner services. The Department works with community and county partners to manage an emergency operations center that provides emergency response coordination and community outreach during emergencies, as well as planning and disaster preparations.
**SERVICE AREA BUDGET SUMMARY**

**FY 2022-23 Total All Funds**  
Expenditure Budget $716 Million

<table>
<thead>
<tr>
<th>Department</th>
<th>FY 2020-21 Actuals</th>
<th>FY 2021-22 Approved</th>
<th>FY 2022-23 Proposed</th>
<th>FY 2022-23 Change</th>
<th>FY 2022-23 FTE</th>
</tr>
</thead>
<tbody>
<tr>
<td>Child Support Services</td>
<td>4,082,735</td>
<td>4,846,078</td>
<td>4,837,060</td>
<td>(9,018)</td>
<td>26.00</td>
</tr>
<tr>
<td>District Attorney</td>
<td>17,076,044</td>
<td>17,515,943</td>
<td>18,104,436</td>
<td>588,493</td>
<td>80.00</td>
</tr>
<tr>
<td>Marin County Fire</td>
<td>41,553,636</td>
<td>35,740,553</td>
<td>36,988,254</td>
<td>1,247,701</td>
<td>113.00</td>
</tr>
<tr>
<td>Probation</td>
<td>22,130,459</td>
<td>24,527,387</td>
<td>25,272,677</td>
<td>745,290</td>
<td>111.75</td>
</tr>
<tr>
<td>Public Defender</td>
<td>8,567,488</td>
<td>8,242,690</td>
<td>8,454,079</td>
<td>211,389</td>
<td>37.15</td>
</tr>
<tr>
<td>Sheriff-Coroner’s Office</td>
<td>76,204,941</td>
<td>76,728,943</td>
<td>77,735,706</td>
<td>1,006,763</td>
<td>311.00</td>
</tr>
<tr>
<td><strong>Service Area Total</strong></td>
<td><strong>169,615,302</strong></td>
<td><strong>167,601,594</strong></td>
<td><strong>171,392,212</strong></td>
<td><strong>3,790,618</strong></td>
<td><strong>678.90</strong></td>
</tr>
</tbody>
</table>

**Workplan Highlights**

- Reorganize and enhance staffing at the Office of Emergency Services to improve countywide disaster preparedness and response.
- Plan for an anticipated increase in State funding for two additional wildland fire crews.
- Develop protocols and program plans for an annual countywide “Gun Buyback” program.
- Expand the countywide “Clean Slate Program”, which seals and expunges applicable convictions and connects participants with County resources.
- Integrate electronic public safety criminal case management with the new state Court system.
- Work with community partners to develop afternoon and evening programming for high-risk youth.
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 maintenance of County data. Internal services provided include recruitment and organizational support, financial and budget management, legal counsel and the management of the County’s retirement system.

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. The department manages countywide programs and services, including animal services, risk management, facility and capital planning and the Office of Equity.

Assessor-Recorder-County Clerk
The Assessor-Recorder-County Clerk is an elected position whose office determines the value of taxable real and business property as part of its duty to administer local and state property tax law. The department also maintains access to official, vital, and historical records, such as births, deaths and marriages, and performs civil ceremonies and processes marriage licenses.

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

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

Elections
The Elections Department conducts federal, state and local elections within Marin County; maintains current voter registration files; 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) administers the County’s retirement system, including the investment of assets exceeding $3 billion.
FY 2022-23 Total All Funds Expenditure Budget $716 Million

Workplan Highlights

- Collaborate with partners to implement effective community investments with American Rescue Plan Act relief funding, including a $2.5 million participatory budgeting process for racial equity investments.
- Create a new 5-year Countywide Communications Strategic Plan to increase community engagement and expand bilingual outreach.
- With Marin County Fire, develop a five-year capital improvement plan for fire facilities.
- Continue implementation of the Digital Marin Strategic Plan’s and increase access to broadband.
- Work with County departments to resolve key issues in improving employee recruitment and retention.
- Review lessons learned from the initial implementation of the Voter’s Choice Act in advance of the 2024 election cycle.

FY 2022-23 Service Area Expenditures ($ Millions)

<table>
<thead>
<tr>
<th>Expenditures</th>
<th>FY 2020-21 Actuals</th>
<th>FY 2021-22 Approved</th>
<th>FY 2022-23 Proposed</th>
<th>FY 2022-23 Change</th>
<th>FY 2022-23 FTE</th>
</tr>
</thead>
<tbody>
<tr>
<td>Assessor-Recorder-County Clerk</td>
<td>10,162,468</td>
<td>11,230,079</td>
<td>11,446,692</td>
<td>216,613</td>
<td>75.00</td>
</tr>
<tr>
<td>Board of Supervisors</td>
<td>3,595,605</td>
<td>3,859,342</td>
<td>2,655,550</td>
<td>(1,203,792)</td>
<td>15.00</td>
</tr>
<tr>
<td>County Administrators Office</td>
<td>24,656,881</td>
<td>19,692,756</td>
<td>22,955,911</td>
<td>3,263,155</td>
<td>32.75</td>
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<tr>
<td>County Counsel</td>
<td>5,115,210</td>
<td>5,660,664</td>
<td>6,000,059</td>
<td>339,395</td>
<td>22.00</td>
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<tr>
<td>Department of Finance</td>
<td>8,417,151</td>
<td>10,308,765</td>
<td>10,383,250</td>
<td>74,485</td>
<td>61.00</td>
</tr>
<tr>
<td>Elections</td>
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<td>3,520,325</td>
<td>3,641,820</td>
<td>121,495</td>
<td>11.20</td>
</tr>
<tr>
<td>Human Resources</td>
<td>6,312,853</td>
<td>7,461,985</td>
<td>7,892,131</td>
<td>430,146</td>
<td>40.00</td>
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<tr>
<td>Information Services and Technology</td>
<td>21,930,259</td>
<td>26,646,276</td>
<td>26,315,522</td>
<td>(330,754)</td>
<td>95.00</td>
</tr>
<tr>
<td>Retirement</td>
<td>2,674,881</td>
<td>3,209,080</td>
<td>3,258,097</td>
<td>49,017</td>
<td>20.00</td>
</tr>
<tr>
<td><strong>Service Area Total</strong></td>
<td><strong>86,436,408</strong></td>
<td><strong>91,589,272</strong></td>
<td><strong>94,549,032</strong></td>
<td><strong>2,959,760</strong></td>
<td><strong>371.95</strong></td>
</tr>
</tbody>
</table>
INTRODUCTION

SERVICE AREA OVERVIEW

The Community Development and Public Works Service Area provides building permitting, road maintenance, land use and environmental planning, affordable housing, code enforcement and capital improvements. This service area also includes many of the County’s sustainability and climate change programs such as BayWAVE, C-SMART and Drawdown: Marin.

DEPARTMENTS

Community Development Agency

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

Department of Public Works

The Department of Public Works oversees a wide range of activities including managing capital infrastructure projects, Flood Control and water quality programs, engineering, road maintenance, Americans with Disabilities Act coordination, traffic safety operations, waste management and sustainability programs.
Community Development and Public Works

SERVICE AREA BUDGET SUMMARY

FY 2022-23 Total All Funds Expenditure Budget $716 Million

<table>
<thead>
<tr>
<th>Health and Human Services</th>
<th>Public Safety</th>
<th>Administration and Finance</th>
<th>Community Development and Public Works</th>
<th>Non Departmental</th>
<th>Community Services</th>
</tr>
</thead>
<tbody>
<tr>
<td>16,542,231</td>
<td>20,035,493</td>
<td>21,570,978</td>
<td>1,535,485</td>
<td>99.00</td>
<td></td>
</tr>
<tr>
<td>80,937,036</td>
<td>72,302,044</td>
<td>73,674,837</td>
<td>1,372,793</td>
<td>250.53</td>
<td></td>
</tr>
<tr>
<td><strong>Service Area Total</strong></td>
<td><strong>97,479,267</strong></td>
<td><strong>92,337,537</strong></td>
<td><strong>95,245,815</strong></td>
<td><strong>2,908,278</strong></td>
<td><strong>349.53</strong></td>
</tr>
</tbody>
</table>

FY 2022-23 Service Area Expenditures ($ Millions)

- Community Development Agency
- Department of Public Works

Workplan Highlights

- Review and present proposals to the Board for a new dedicated Sea Level Rise unit to coordinate countywide efforts.
- Develop Marin County’s Vision Zero Plan to eliminate traffic fatalities and severe injuries while increasing safe, healthy, and equitable mobility for all.
- Leverage state and local revenues to implement more than $10 million in road construction, maintenance and rehabilitation projects.
- Complete the Housing Element Update (2023-2030) and associated rezoning and code amendments, including design and safety standards, and bring to Board by December 2022 as required by State law.
- Prepare a short-term rentals assessment that reviews impacts to housing supply, affordability and other issues.

Expenditures

<table>
<thead>
<tr>
<th>Expenditures</th>
<th>FY 2020-21 Actuals</th>
<th>FY 2021-22 Approved</th>
<th>FY 2022-23 Proposed</th>
<th>FY 2022-23 Change</th>
<th>FY 2022-23 FTE</th>
</tr>
</thead>
<tbody>
<tr>
<td>Community Development Agency</td>
<td>16,542,231</td>
<td>20,035,493</td>
<td>21,570,978</td>
<td>1,535,485</td>
<td>99.00</td>
</tr>
<tr>
<td>Department of Public Works</td>
<td>80,937,036</td>
<td>72,302,044</td>
<td>73,674,837</td>
<td>1,372,793</td>
<td>250.53</td>
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<td><strong>2,908,278</strong></td>
<td><strong>349.53</strong></td>
</tr>
</tbody>
</table>
INTRODUCTION

SERVICE AREA OVERVIEW

The Community Services Service Area includes five departments that provide a variety of direct services to the community, including libraries, parks and open space facilities and the performing arts at the Marin Center. This service area also provides agricultural assistance, consumer protection, youth development and environmental stewardship.

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.

UC Cooperative Extension Marin

The University of California Cooperative Extension Marin 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 preserving, protecting and enriching the County’s regional and community park and open spaces through educational programming, climate change adaptation.
## Service Area Budget Summary

**FY 2022-23 Total All Funds**
Expenditure Budget $716 Million

<table>
<thead>
<tr>
<th>Health and Human Services</th>
<th>Public Safety</th>
<th>Administration and Finance</th>
<th>Community Development and Public Works</th>
<th>Non Departmental</th>
<th>Community Services</th>
</tr>
</thead>
</table>

**FY 2022-23**
Service Area Expenditures ($ Millions)

<table>
<thead>
<tr>
<th>Expenditures</th>
<th>FY 2020-21 Actuals</th>
<th>FY 2021-22 Approved</th>
<th>FY 2022-23 Proposed</th>
<th>FY 2022-23 Change</th>
<th>FY 2022-23 FTE</th>
</tr>
</thead>
<tbody>
<tr>
<td>Agriculture, Weights, and Measures</td>
<td>2,557,922</td>
<td>2,924,919</td>
<td>2,715,457</td>
<td>(209,462)</td>
<td>14.00</td>
</tr>
<tr>
<td>Cultural Services</td>
<td>2,351,384</td>
<td>3,812,490</td>
<td>3,786,441</td>
<td>(26,049)</td>
<td>14.30</td>
</tr>
<tr>
<td>Marin County Free Library</td>
<td>18,828,384</td>
<td>20,660,546</td>
<td>21,711,724</td>
<td>1,051,178</td>
<td>111.04</td>
</tr>
<tr>
<td>Marin County Parks</td>
<td>15,068,355</td>
<td>19,819,144</td>
<td>9,812,978</td>
<td>(10,006,166)</td>
<td>89.00</td>
</tr>
<tr>
<td>UC Cooperative Extension Marin</td>
<td>321,629</td>
<td>326,536</td>
<td>333,358</td>
<td>6,822</td>
<td>1.90</td>
</tr>
<tr>
<td><strong>Service Area Total</strong></td>
<td><strong>39,127,674</strong></td>
<td><strong>47,543,635</strong></td>
<td><strong>38,359,958</strong></td>
<td><strong>(9,183,677)</strong></td>
<td><strong>230.24</strong></td>
</tr>
</tbody>
</table>

### Workplan Highlights

- Work with the community on a November 2022 ballot measure to renew the Marin County Free Library Measure A parcel tax in order to maintain and enhance library services.
- Present an updated Marin County Parks FY 2022-24 budget and workplan which reflects the voter-approved Measure A sales tax renewal.
- Produce an outdoor-only version of the Marin County Fair in 2022 and full-fledged Marin County Fair with indoor and outdoor activities and events in 2023.
- Expand 4-H education and outreach activities at elementary schools in the San Rafael Canal area.
- Work with fire agencies, environmental groups and other partners to increase fire reduction and defensible space programming on Marin County Parks and Open Space lands.
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 | marincounty.org/childsupport
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
415-473-6400 | marincenter.org
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

BUDGET IN BRIEF
FY 2022-24

COUNTY OF MARIN
County of Marin
County Administrator’s Office
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San Rafael, CA 94903
www.marincounty.org