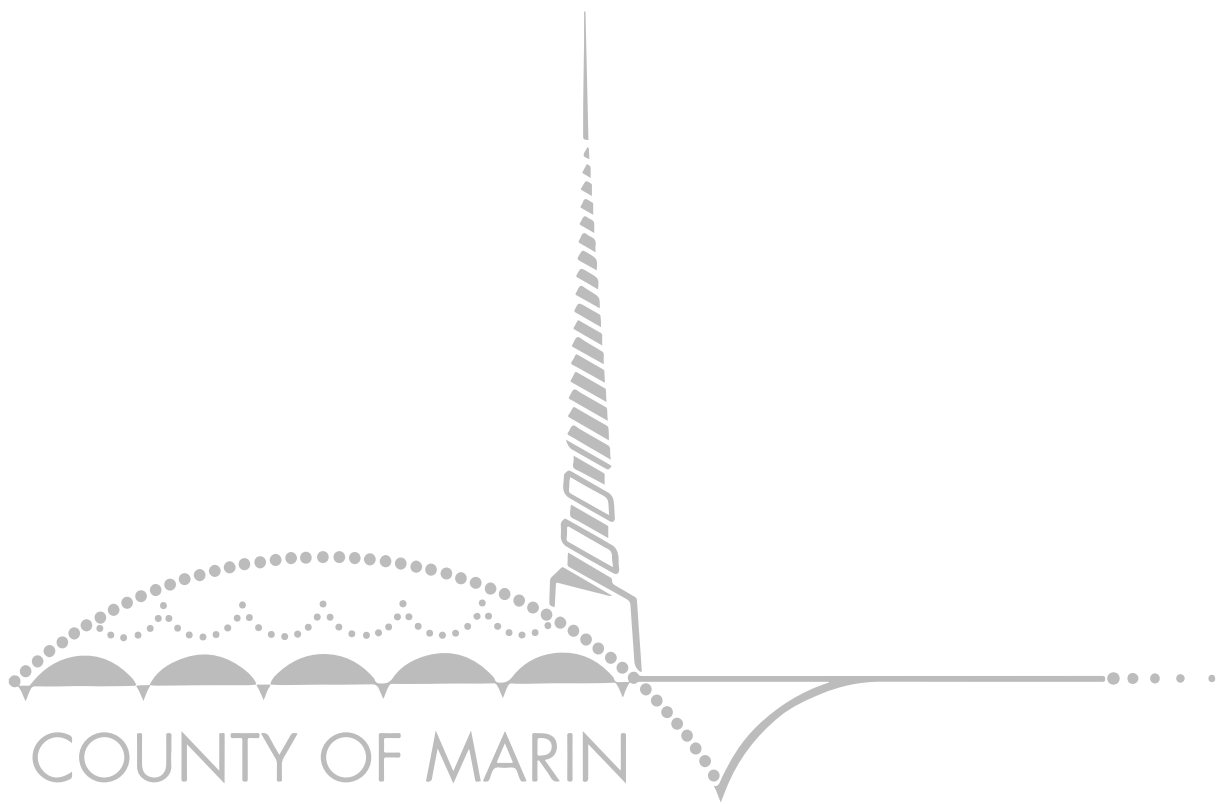


March Budget Workshop Materials

FY 2023-24



COUNTY OF MARIN



COUNTY OF MARIN



Presented to the Board of Supervisors

Stephanie Moulton-Peters
PRESIDENT
SUPERVISOR, DISTRICT 3

Mary Sackett
SUPERVISOR, DISTRICT 1

Katie Rice
SUPERVISOR, DISTRICT 2

Dennis Rodoni
VICE PRESIDENT
SUPERVISOR, DISTRICT 4

Eric Lucan
SUPERVISOR, DISTRICT 5

By Matthew Hymel
County Administrator



Acknowledgments

The following individuals are gratefully acknowledged for their contributions to the production of this book:

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Special thanks to the Department of Public Works Printing Services team for their assistance in developing this document.

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**BUDGET
OVERVIEW**

ADMINISTRATOR'S MESSAGE
COUNTY AND BUDGET OVERVIEW

Budget Message

MARCH BUDGET HEARINGS • FY 2023-24

County Administrator's Message

As County staff turns its focus to strategic planning and continuous improvement in the second year of our two-year budget cycle, I am pleased to present our draft FY 2023-24 Departmental Workplans. We continue to address the priorities your Board addressed through the FY 2022-24 Proposed Budget while looking ahead to new challenges and opportunities in the year to come. We couldn't do this without the dedicated support and hard work of our staff and community partners, who I'd like to thank for their continued extraordinary service during the past few years.

These draft Departmental Workplans are updated from the previous versions submitted to your Board in June 2022. They provide a list of the high priority initiatives that departments intend to complete within the final year of our two-year budget cycle and have been modified to address emerging issues and needs. The purpose of this workshop is to receive input from your Board and residents to help guide our efforts as we finalize the FY 2023-24 Proposed Budget and return to your Board in June.

Beyond the Workplans, each department has identified a new Continuous Improvement focus for FY 2023-24. Continuous Improvement is an umbrella management framework inclusive of Race Equity, Marin Compass performance tracking, and open data to inform budget and operational priorities as part of our daily work.

The financial outlook for the County remains strong, even as the economic recovery has slowed. Though our projections indicate a balanced budget without the need for service reductions in the coming fiscal year, we remain mindful of the continued economic uncertainty at the national and state levels and will work with your Board to develop budget recommendations consistent with the community's highest priorities and our fiscal principles.

I look forward to feedback and guidance from your Board and the public at the workshop.

Sincerely,



Matthew Hymel

County Administrator

Top Community Priorities Guide Budget Decisions

Our objective in preparing this workshop is to present workplan initiatives that reflect our community's top priorities. To be a responsive government, we must continue to look ahead, adapt to changing conditions, and build upon the progress we have made to improve services for our residents.

The draft department Budget Workplans and the department's Continuous Improvement efforts presented in this March book support our department missions and your Board's highest priorities, which include:

- ◆ Preserving and increasing affordable housing and addressing homelessness
- ◆ Building a racially equitable community
- ◆ Reducing carbon emissions and adapting to climate change
- ◆ Enhancing disaster preparedness
- ◆ Investing in county infrastructure
- ◆ Addressing recruitment and retention

Budget Outlook

In June of 2022, your Board approved the FY 2022-24 Proposed Budget for \$716 million that made significant investments in the community's highest priorities. That budget was significant in many ways, including \$31.1 million in one-time investments in county initiatives, as well \$5 million in ongoing General Fund service enhancements to address homelessness, emergency preparation and communications, as well as sea level rise and dedicated services in Southern Marin, among others.

Though the County remains in a strong fiscal condition, with a balanced budget projected through the next three fiscal years, we are closely watching economic headwinds that indicate an economic slowdown. The economic recovery that led to historic levels of growth is slowing in several areas of the national, state and local economy. The S&P 500 index shows stock market losses of approximately 8% compared to last March, and persistent inflation has remained a national and regional challenge. High interest rates have contributed to a significant decline in local real estate activity. Compared to January of 2022, Marin County real estate activity has declined by approximately 33%. Accordingly, staff are projecting a decline in property tax growth, from 6.5% in the current year to 5.5% in FY 2023-24, with 4.5% and 4.0% growth thereafter, as shown in Figure 1.

Budget Message

MARCH BUDGET HEARINGS • FY 2023-24

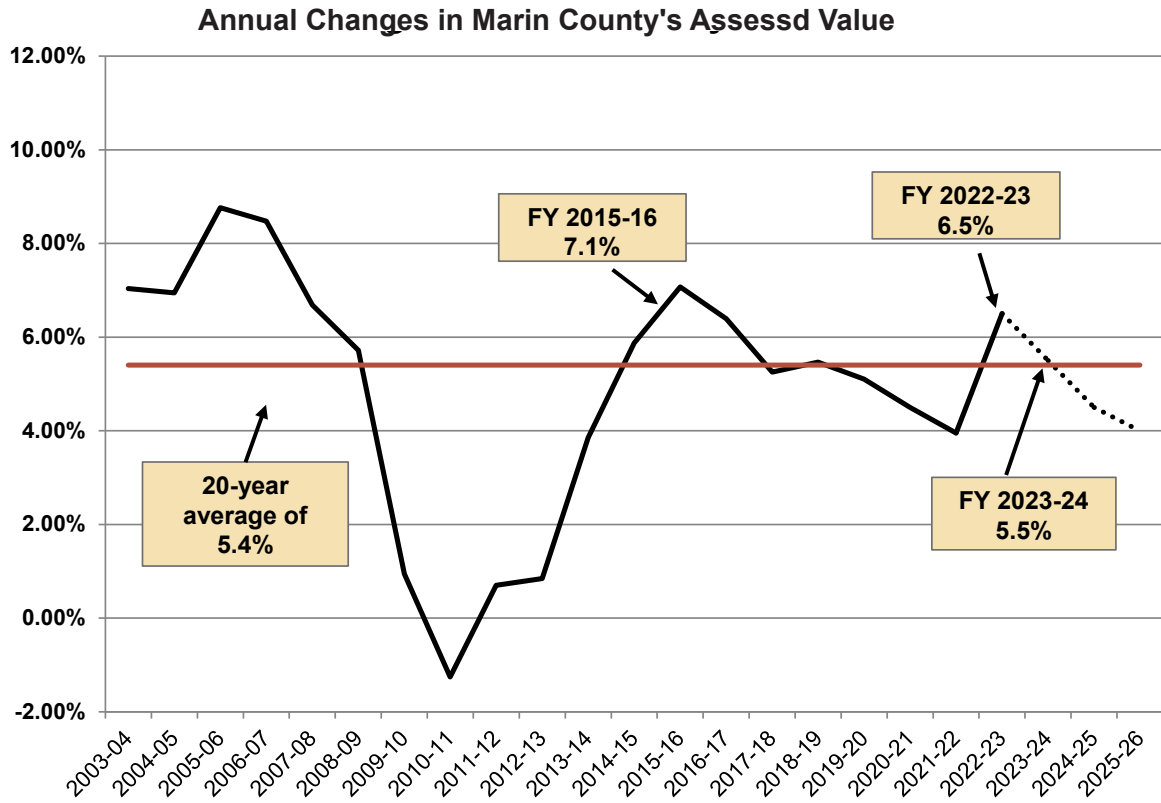


Figure 1: Annual Changes in Marin County's Assessed Value

Continuous Improvement and Racial Equity

As part of the second year of the two-year budget cycle, County departments are returning their focus toward strategic planning and process improvement. Marin Compass and Race Equity, under the umbrella of Continuous Improvement (CI), is becoming part of our everyday work to focus our priorities, evaluate progress with data-driven decision-making, then recalibrating based on what we learn with measured outcomes. CI is about doing the right things well with an equity lens.

Our focus in the year ahead – after two years of emergency pandemic response, adapting to a new hybrid workplace, and addressing higher staff turnover – is to regain momentum toward integrating CI into our daily work. A central goal is to improve external accountability to our residents, illustrating the value of their investments, as well as to improve internal accountability to our Board, ensuring the alignment of initiatives with our priorities and tracking their progress.

As part of these workshops, each department will also highlight a CI focus among one of the following four options:

- ◆ An externally focused measure/initiative that speaks to a community priority or countywide goal
- ◆ Use of the Race Equity Budget Tool (among pilot departments), or applying an equity lens
- ◆ A cross-departmental initiative
- ◆ A business process improvement initiative – internal or external

With your feedback we intend to regain momentum in the areas highlighted today and are committed to supporting the organization as it works to refine its performance goals and improve toward measurable outcomes.

Conclusion

The challenges faced by the County and the needs of our residents today have changed drastically over the past few years, and our draft workplans strive to address both while remaining prudent with our resources. We look forward to receiving input from your Board and the community to inform our planning priorities for the FY 2023-24 Proposed Budget. I want to thank your Board for your guidance, support, and determination over the past year, and I look forward to working with each of our departments to continually improve the services we provide to our community.

COUNTY GOVERNMENT

Government Structure

Marin County is a general law county that is a geographic and political subdivision of the State of California. Under the State constitution, counties are required to provide certain healthcare, welfare, and criminal justice programs; and are also required to enforce state and federal laws. These services are provided to all residents within the County’s jurisdiction.

In addition, the County provides regional services such as libraries, parks, open space preserves and performing arts. In unincorporated areas, the County provides municipal services which include law enforcement, fire protection, building permitting, traffic safety and road maintenance.

Eleven incorporated cities and towns are located within Marin County, including the county seat of San Rafael. The central and most visible location of Marin County government is the Marin County Civic Center in San Rafael, which was designed by Frank Lloyd Wright and is on the National Register of Historic Places. The Civic Center is home to a public library as well as many other County services. It also houses the Hall of Justice, which includes the Marin County Superior Court and public safety departments.

Organizational Structure

The County organization is divided into five functional service areas that represent general categories of service to County residents:

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

These service areas are composed of 22 separate departments. Most County departments are directed by officials appointed by the Board of Supervisors, while the Assessor-Recorder-County Clerk, Sheriff-Coroner, and District Attorney are elected by residents to serve four-year terms.

Mandated and Discretionary Programs

As an agent of the state, many of the programs and services we provide are mandated. These mandated services include property tax assessment, collection and distribution; elections; mental health treatment, public health programs and social services; as well as criminal justice functions such as the District Attorney, Public Defender, Sheriff and Probation.

Some mandated programs require specific service levels, including public assistance payments, jail staffing and court security; although the majority of mandated services have discretionary services levels that can be determined by local elected officials based on available funding. Roughly thirty percent of programs are fully discretionary. These services include Marin County Parks, the Marin Center, environmental sustainability programs, fire prevention initiatives and most administrative functions.

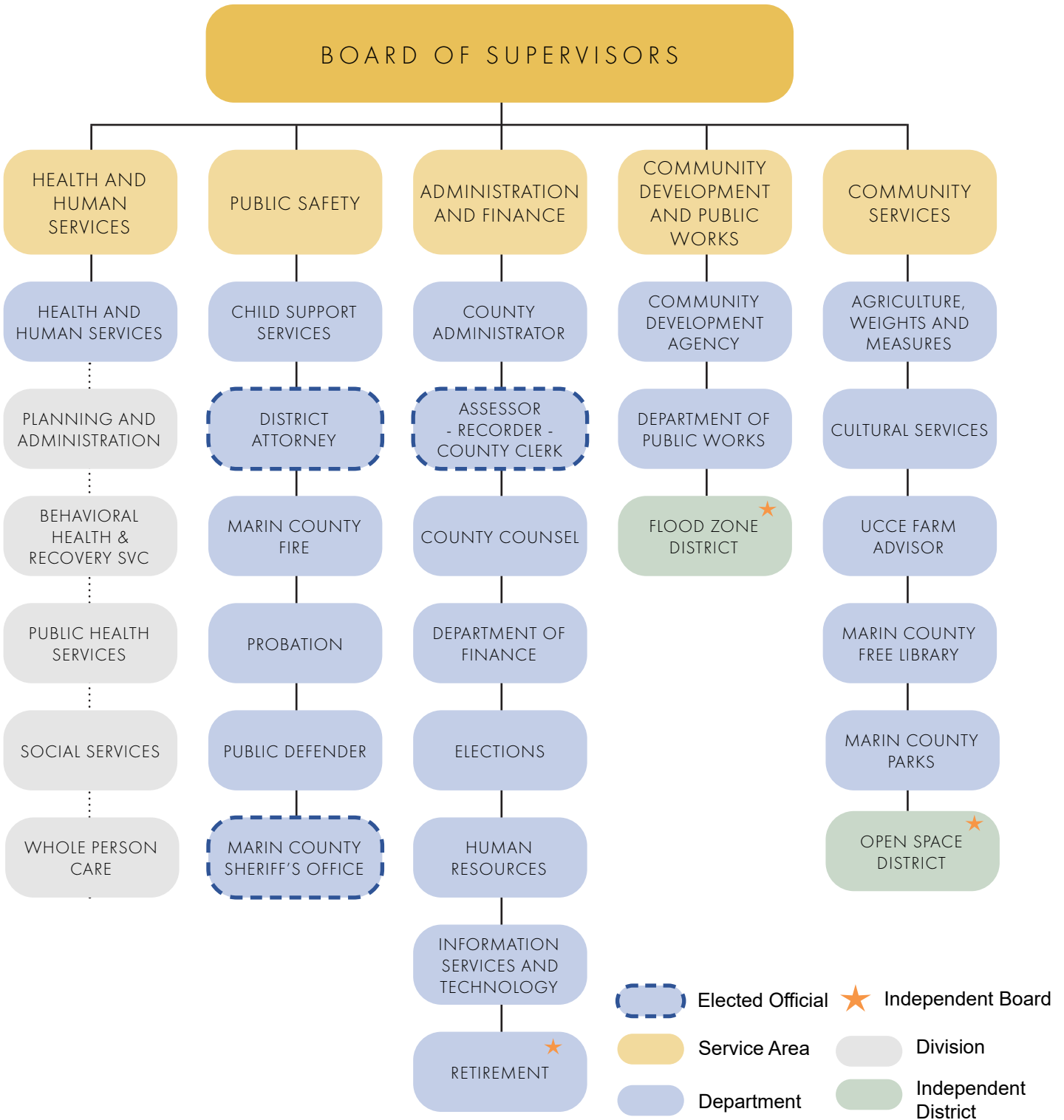
Population by Jurisdiction

Area	2022 Pop.	% of Total
Unincorporated	66,987	26%
San Rafael	60,560	24%
Novato	52,441	20%
Mill Valley	13,850	5%
Larkspur	12,645	5%
San Anselmo	12,645	5%
Corte Madera	10,028	4%
Tiburon	8,956	3%
Fairfax	7,418	3%
Sausalito	7,072	3%
Ross	2,301	1%
Belvedere	2,080	1%
Total	257,135	

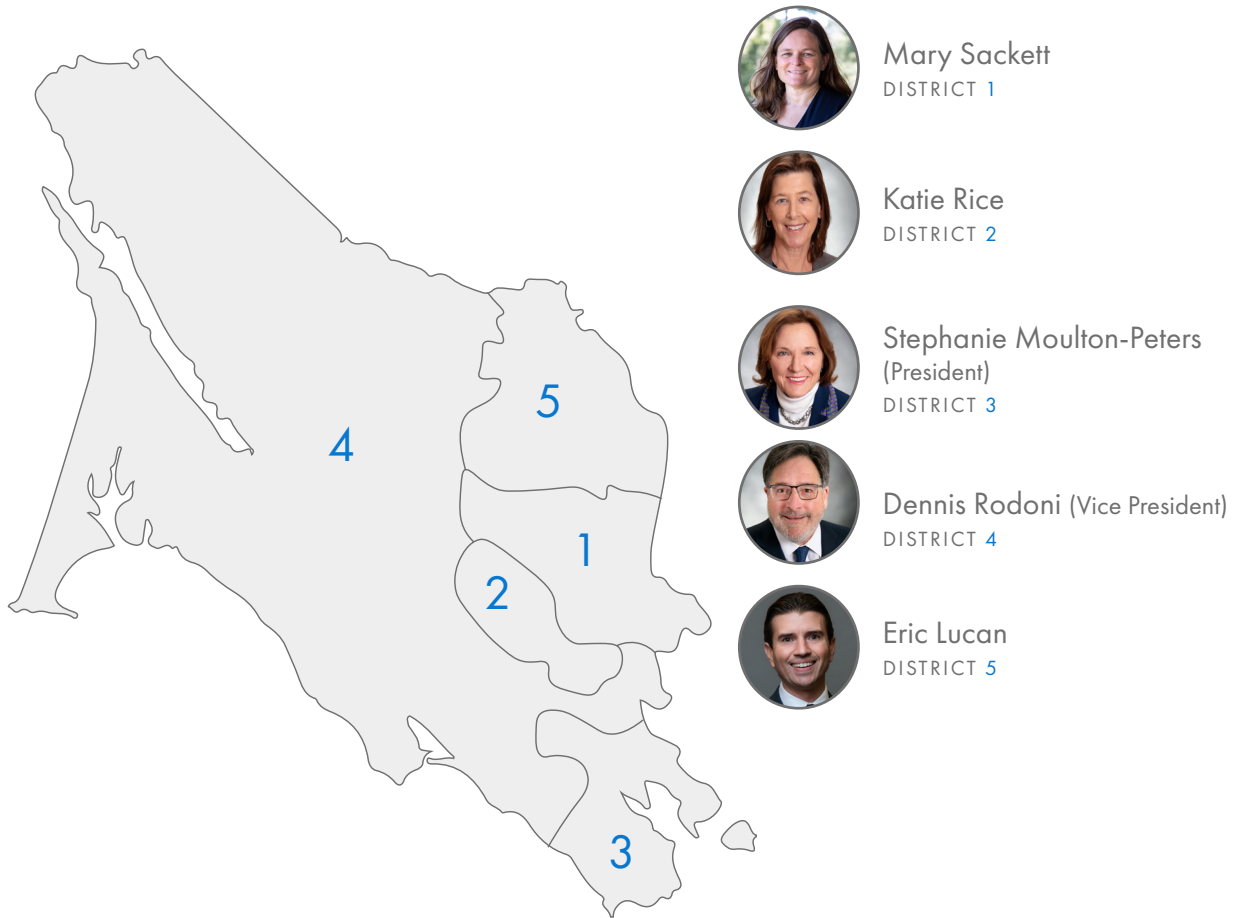
Population by Marin jurisdiction based on CA 2022 Department of Finance Report E-1

COUNTY GOVERNMENT

MARIN COUNTY ORGANIZATION CHART



SUPERVISORIAL DISTRICT MAP



Board of Supervisors

- ◆ **District 1:** Mary Sackett
- ◆ **District 2:** Katie Rice
- ◆ **District 3:** Stephanie Moulton-Peters (President)
- ◆ **District 4:** Dennis Rodoni (Vice President)
- ◆ **District 5:** Eric Lucan

The Board of Supervisors is both the legislative and executive body of Marin County government. The Board adopts policies, establishes programs, appoints non-elected department heads, and approves annual budgets for all County departments. The Board of Supervisors also serves as the governing board for several special districts, including the Open Space District, Flood Control District, Housing Authority, and Transit District. The Board of Supervisors is a five-member board elected by district. Supervisors are elected on a non-partisan basis and serve for a term of four years. Supervisors also elect a President, Vice President, and Second Vice President annually among themselves.

COUNTY MISSION

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



HEALTHY
COMMUNITIES

- Improve equitable access to health and mental health services
- Provide community enrichment through cultural, recreational, and learning opportunities
- Promote healthy lifestyles for county residents



SAFE
COMMUNITIES

- Promote a fair and equitable justice system
- Ensure community safety through collaborative outreach and crime prevention
- Reduce the risk of wildfires and improve disaster preparedness



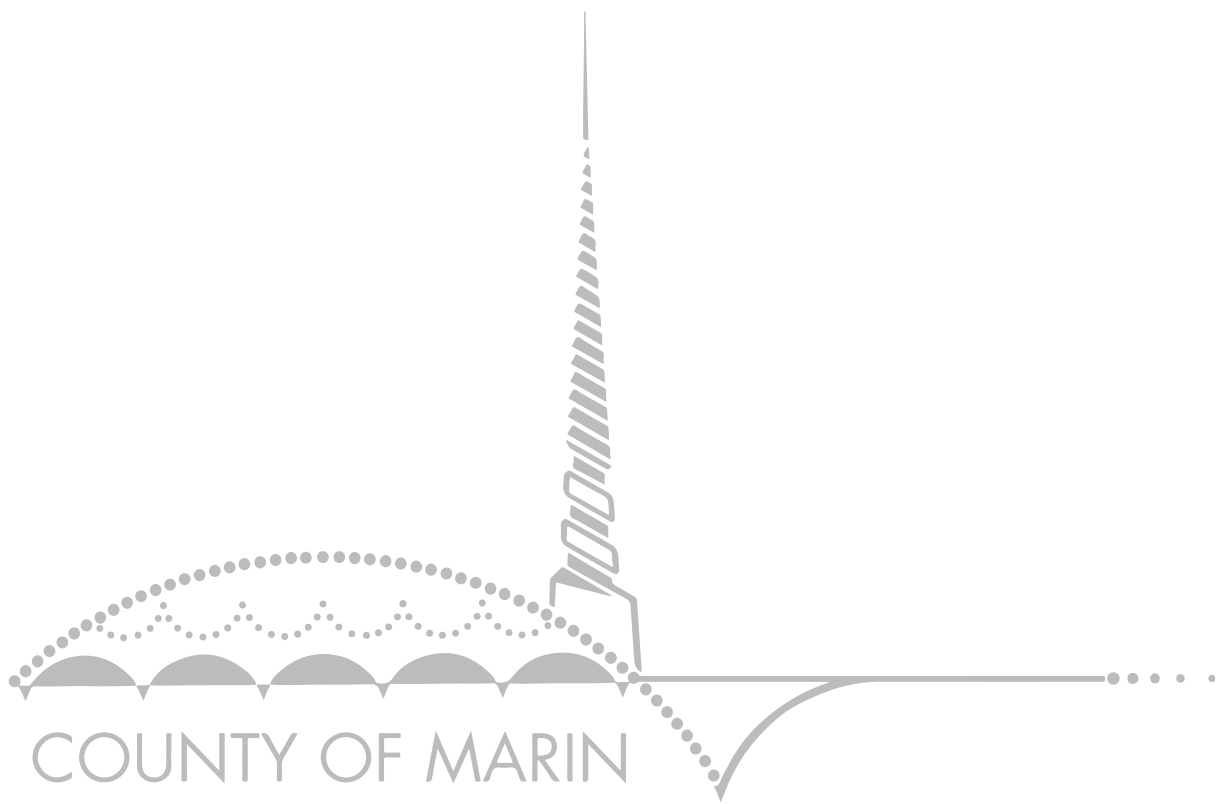
SUSTAINABLE
COMMUNITIES

- Promote the efficient use of natural resources
- Collaborate with regional partners to address climate change and sea level rise
- Support equitable housing opportunities



EQUITABLE
COMMUNITIES

- Dismantle racial inequities to ensure that race is not a predictor for quality of life
- Provide community services with a commitment to transparency and accountability
- Promote a community culture that values diversity, equity, inclusion, belonging and access



COUNTY OF MARIN



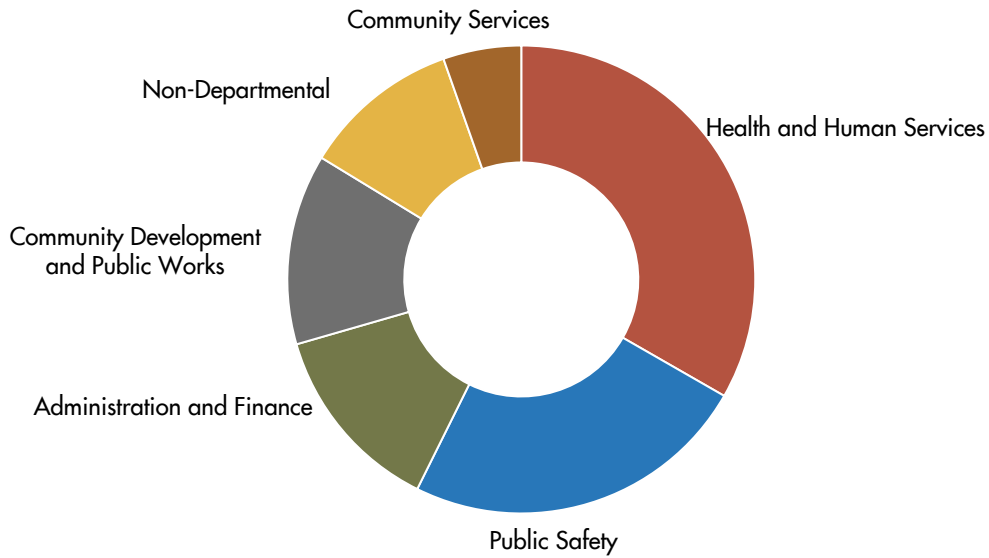
**BUDGET
SUMMARIES**

CURRENT YEAR BUDGET
SUMMARIES

Current Year Budget Summaries

Expenditures by Service Area

ALL FUNDS



FY 2022 - 23

Total All Funds Expenditure Budget \$716 Million

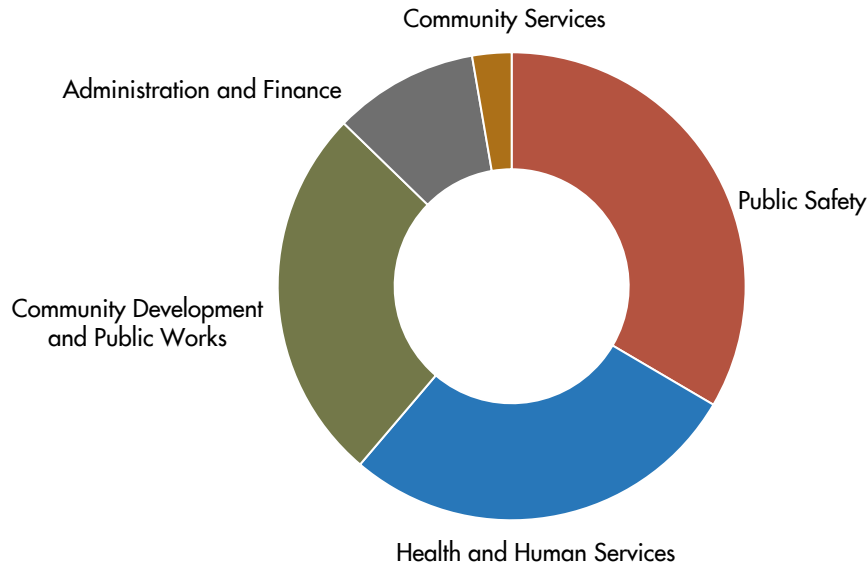
Expenditures		
Health and Human Services	\$235,960,240	33%
Public Safety	\$171,392,212	24%
Community Development and Public Works	\$95,245,815	13%
Administration and Finance	\$94,549,032	13%
Non Departmental	\$81,182,400	11%
Community Services	\$38,359,958	5%
Total	\$716,689,657	

* FY 2022-23 budget data included for reference purposes only. See www.marincounty.org/budget for detailed budget information.

Current Year Budget Summaries

Net County Cost by Service Area

GENERAL FUND



FY 2022 - 23

Total Net County Cost \$241 Million

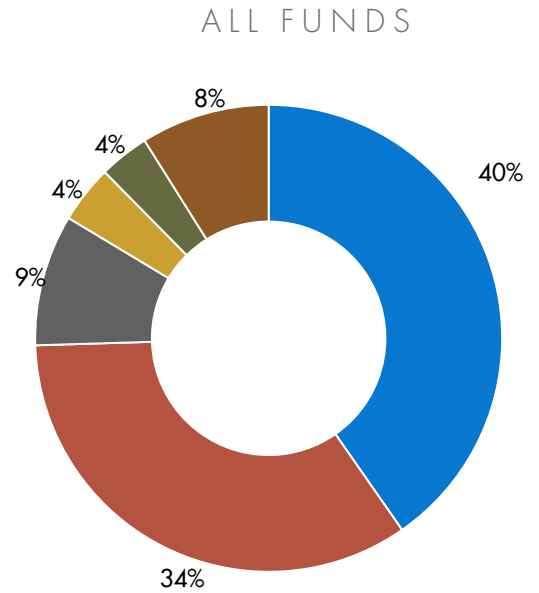
Net County Cost		
Public Safety	\$81,803,967	34%
Health and Human Services	\$64,470,057	27%
Community Development and Public Works	\$63,684,977	26%
Administration and Finance	\$24,501,040	10%
Community Services	\$6,819,895	3%
Total	\$241,279,936	

* FY 2022-23 budget data included for reference purposes only. See www.marincounty.org/budget for detailed budget information.

Current Year Budget Summaries

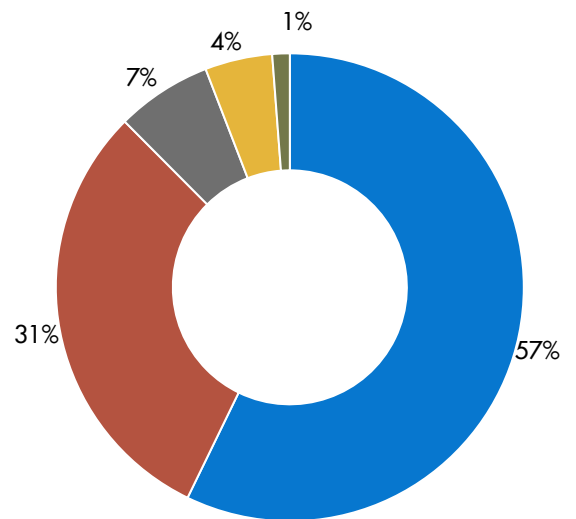
Revenues and Expenditures by Type

Revenues		
Taxes	\$289,358,060	40%
Intergovernmental	\$246,720,237	34%
Service Charges	\$65,124,850	9%
Miscellaneous	\$31,279,589	4%
Licenses, Permits and Fees	\$25,121,040	4%
Use of Fund Balance	\$59,085,881	8%
Total Revenues	\$716,689,657	



FY 2022-23 Revenues

Expenditures		
Salaries and Benefits	\$408,857,419	57%
Services and Supplies	\$224,054,017	31%
Support of Clients	\$47,237,015	7%
Interdepartmental Charges	\$26,946,902	4%
Capital Assets	\$9,594,304	1%
Total Expenditures	\$716,689,657	

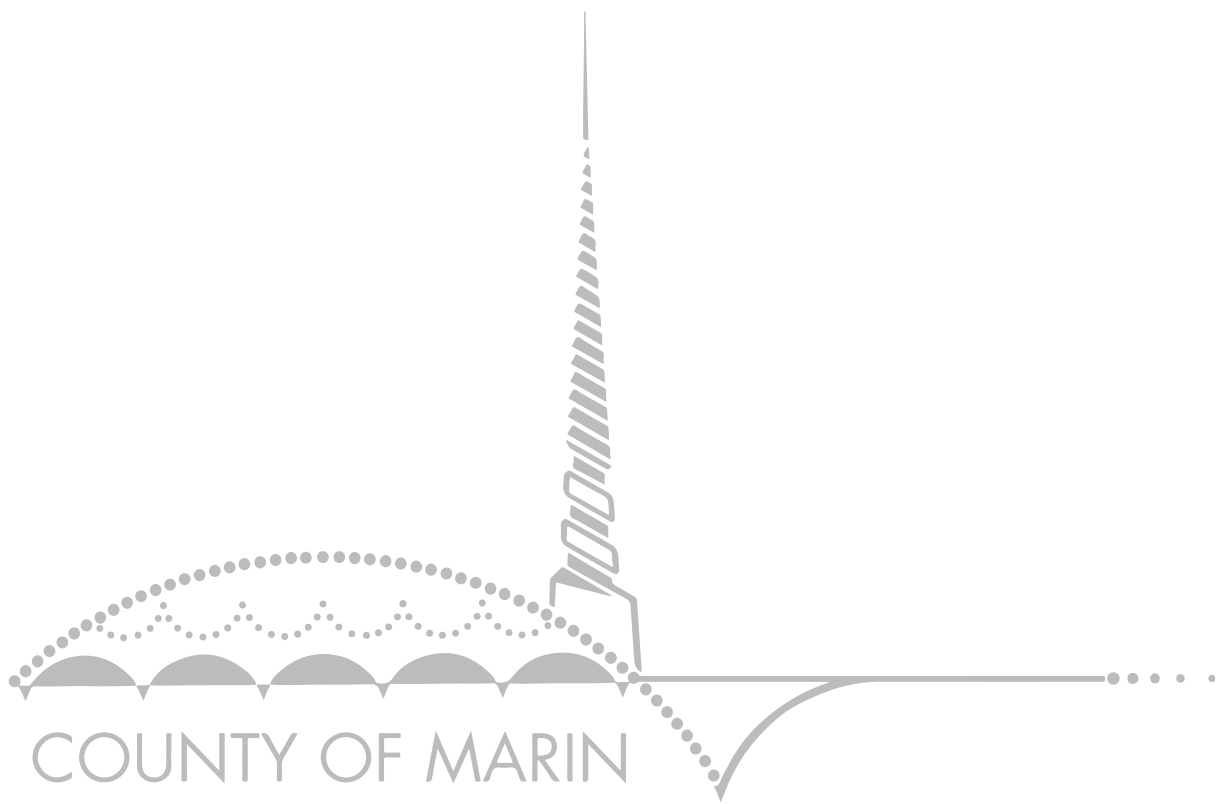


FY 2022-23 Expenditures

* FY 2022-23 budget data included for reference purposes only. See www.marincounty.org/budget for detailed budget information.

Current Year Budget Summaries

FY 2022-23 Proposed	Revenues	Expenditures	NCC/Use of Fund Balance	FTE
Health and Human Services				
Behavioral Health and Recovery Services	(\$64,899,551)	\$87,229,831	\$22,330,280	214.90
HHS General Administration	(\$10,000)	\$10,000	\$0	84.00
HHS Whole Person Care	(\$1,010,206)	\$6,792,736	\$5,782,530	13.50
Public Health Services	(\$21,695,506)	\$34,943,458	\$13,247,952	116.83
Social Services	(\$83,874,920)	\$106,984,215	\$23,109,295	372.90
Health and Human Services Total	(\$171,490,183)	\$235,960,240	\$64,470,057	802.13
Public Safety				
Child Support Services	(\$4,837,060)	\$4,837,060	\$0	26.00
District Attorney	(\$9,150,442)	\$18,104,436	\$8,953,994	80.00
Marin County Fire	(\$26,997,557)	\$36,988,254	\$9,990,697	113.00
Probation	(\$13,971,535)	\$25,272,677	\$11,301,142	111.75
Public Defender	(\$2,334,327)	\$8,454,079	\$6,119,752	37.15
Sheriff-Coroner	(\$32,098,047)	\$77,735,706	\$45,637,659	311.00
Public Safety Total	(\$89,388,968)	\$171,392,212	\$82,003,244	678.90
Administration and Finance				
Assessor-Recorder-County Clerk	(\$4,241,953)	\$11,446,692	\$7,204,739	75.00
Board of Supervisors	\$0	\$2,655,550	\$2,655,550	15.00
County Administrator's Office	(\$12,341,806)	\$22,955,911	\$10,614,105	32.75
County Counsel	(\$555,000)	\$6,000,059	\$5,445,059	22.00
Department of Finance	(\$4,207,992)	\$10,383,250	\$6,175,258	61.00
Elections	(\$443,120)	\$3,641,820	\$3,198,700	11.20
Human Resources	\$0	\$7,892,131	\$7,892,131	40.00
Information Services and Technology	(\$5,802,737)	\$26,315,522	\$20,512,785	95.00
Retirement	(\$3,258,097)	\$3,258,097	\$0	20.00
Administration and Finance Total	(\$30,850,705)	\$94,549,032	\$63,698,327	371.95
Community Development & Public Works				
Community Development Agency	(\$16,120,342)	\$21,570,978	\$5,450,636	99.00
Department of Public Works	(\$54,396,150)	\$73,674,837	\$19,278,687	250.53
Community Development and Public Works Total	(\$70,516,492)	\$95,245,815	\$24,729,323	349.53
Community Services				
Agriculture, Weights & Measures	(1,453,400)	\$2,715,457	\$1,262,057	14.00
Cultural Services	(1,226,459)	\$3,786,441	\$2,559,982	14.30
Marin County Free Library	(18,861,000)	\$21,711,724	\$2,850,724	111.04
Marin County Parks	(\$2,467,706)	\$9,812,978	\$7,345,272	89.00
UC Cooperative Extension Marin	(\$3,500)	\$333,358	\$329,858	1.90
Community Services Total	(\$24,012,065)	\$38,359,958	\$14,347,893	230.24
Non-Departmental				
Non-Departmental Total	(\$271,345,363)	\$81,182,400	(\$190,162,963)	0.00
All Funds Total	(\$657,603,776)	\$716,689,657	\$59,085,881	2,432.75



COUNTY OF MARIN



DEPARTMENT
WORKPLANS

PROPOSED WORKPLANS &
CONTINUOUS IMPROVEMENT
FOCUS

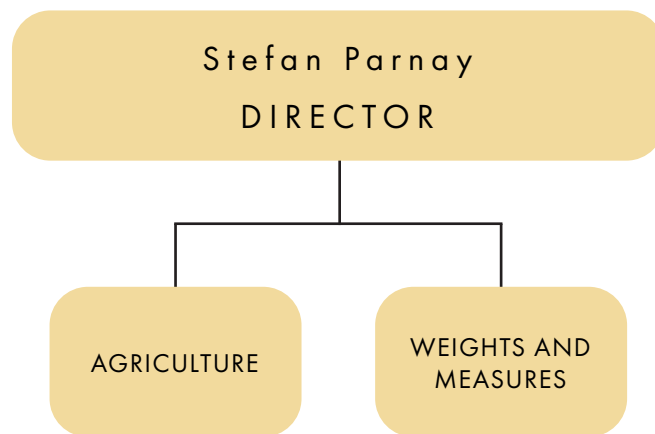


Mission Statement

The mission of the Agriculture, Weights and Measures Department is to serve the public's interest by ensuring equity in the marketplace, promoting and protecting agriculture, protecting environmental quality and the health and welfare of Marin County's residents.

Department Overview

The Agriculture, Weights and Measures Department includes two program areas: Agriculture, and Weights and Measures. The Agriculture division's mission is achieved by providing organic certification services; regulating pesticide use and investigating misuse; promoting Integrated Pest Management (IPM) principles and strategies, and other services. The Weights and Measures division's mission is achieved through the rigorous inspection of commercial weighing and measuring devices as well as ensuring that every person receives the lowest advertised or posted price.



1682 Novato Boulevard, Suite 150-A, Novato, CA 94947 Tel: 415.473.6700

marincounty.org/ag

Proposed Workplan

- ◆ Analyze all data collected as part of our electric submeter COMPASS performance management initiative and implement strategies to assist property owners to gain compliance with sub-meter inspections through outreach, education and/or regulation.
- ◆ Collaborate with the County's Equity Director and the UC Cooperative Extension Marin to assist unlicensed gardener businesses obtain licensing.
- ◆ Expand Japanese knotweed eradication and other invasive weed management efforts.
- ◆ Collaborate with the Marin County Climate Action Plan, UC Cooperative Extension Marin, the Marin Carbon Project, Marin Resource Conservation District, Marin Agricultural Land Trust, and other organizations on strategies to reduce greenhouse gas emissions, with a particular focus on carbon farming.
- ◆ Assess our programs through a racial equity lens by discussing racial equity at staff and program planning meetings.
- ◆ In collaboration with the Department of Public Works and Marin County Parks, increase invasive weed awareness through expanded coordination and training.
- ◆ Collaborate with Marin County municipalities to identify a standardized method for receiving an annual list of new businesses operating in the County, to incorporate new businesses in point-of-sale and commercial device inspection programs.
- ◆ Prevent the introduction and spread of exotic and invasive species through education and outreach to specialty plant and animal markets, including pet shops and grocery stores.

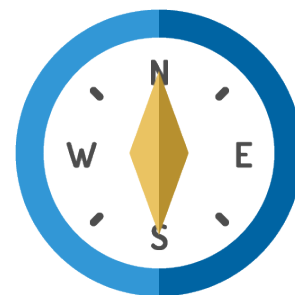
Type of Continuous Improvement

Externally focused indicator

Race equity

★ **Cross-departmental**

Business process improvement



Description

Agriculture, Weights and Measures is currently developing a cross departmental disaster preparedness program (“Ag Pass”). The goal of Ag Pass is to provide a uniform pathway for commercial Agricultural Producers to identify themselves to emergency front line personnel (firefighters, law enforcement, etc.) and potentially be allowed access into evacuation zones to care for commercial animals and crops and tend to agricultural infrastructure needs.

This program is being developed in collaboration with Marin County Fire, Marin County Farm Bureau, Marin Humane, University of California Cooperative Extension Marin, Marin Sheriff’s Office, County Counsel, CAO, and IST with additional collaboration planned with Marin Wildfire Prevention Authority and the National Park Service.

FY 23-24 Activities

The Department’s goal is to finish design and implementation between Spring 2023 and the end of FY 2023-24, with basic emergency preparedness in place by early fall, 2023. Activities include regular meetings with the program development team, collaboration with IST on the website, and identifying an efficient workflow so all involved agencies understand the program processes.

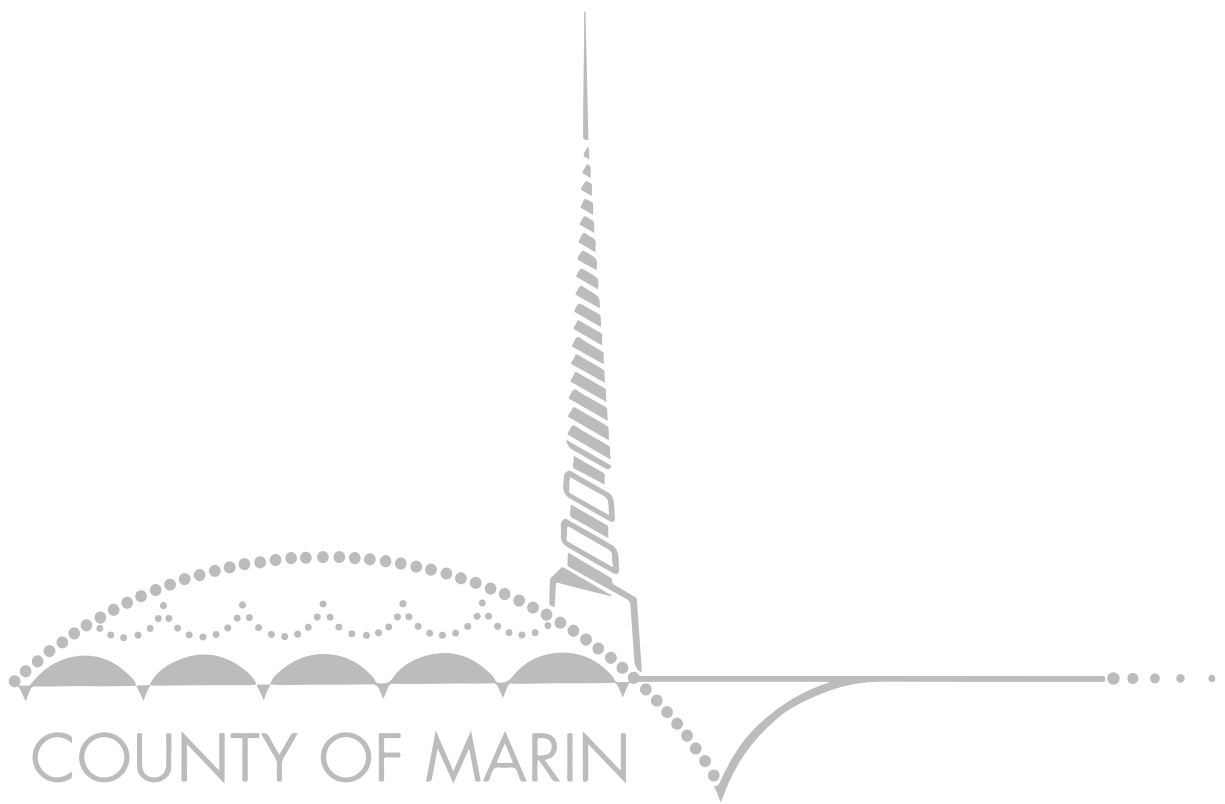
The Department will promote Ag Pass and provide information on the program to commercial agricultural producers, with support from UCCE Marin, Farm Bureau, and other community partners. Mandatory emergency safety and readiness trainings will be held for agricultural producers before they are issued an Ag Pass.

What is Measured?

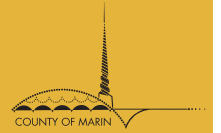
The Department will track the number of participants enrolled, trained, and issued an Ag Pass. Also measured will be the number of applications, number of training certificates, number of Ag Passes and website traffic to ensure training and participation of the agricultural community. The response rate will help staff determine the most effective outreach measures. Surveys will also be issued to participants to determine the safety training efficacy and illicit feedback on the overall Ag Pass program.

What does Success Look Like?

The agricultural community will be better prepared and positioned to work with emergency front line personnel during a disaster event with all eligible agricultural producers able to legally enter evacuation areas to handle emergency business needs.



COUNTY OF MARIN

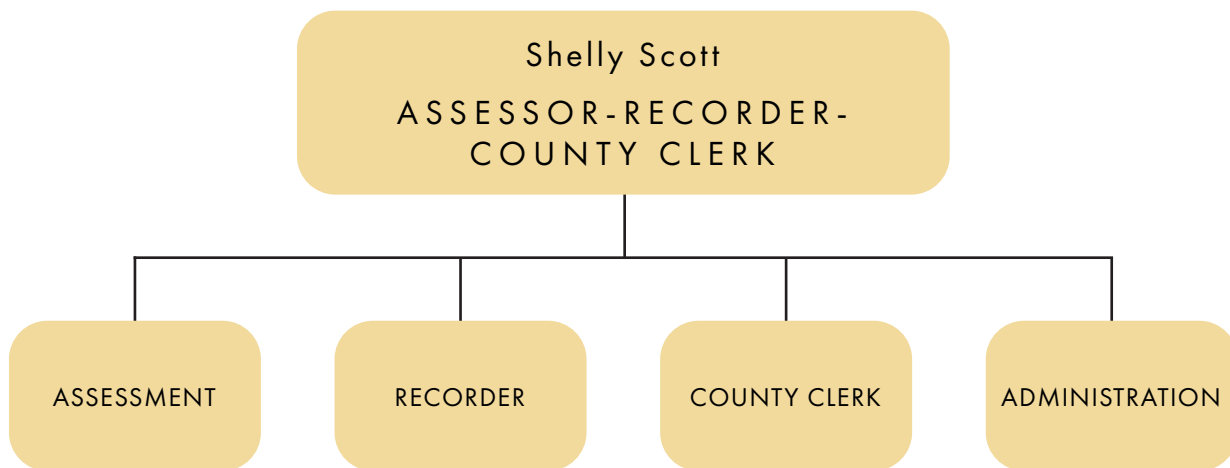


Mission Statement

The mission of the Marin County Assessor-Recorder-County Clerk is to produce fair and uniform valuations of all assessable property and preserve and protect our historic and contemporary records and filings related to people, businesses, and property, as mandated by law, while providing excellent customer service.

Department Overview

The Assessor-Recorder-County Clerk’s primary responsibilities, as governed by law, pertain to the preparation of the assessment roll, including, but not limited to, all locally assessable real, business and personal property within the County; the recordation, maintenance and preservation of official, vital and historic records; and the processing of oaths of office, marriage licenses, performance of civil ceremonies and the issuance and registration of a variety of legal documents.



3501 Civic Center Drive, San Rafael, CA 94903 Tel: 415.473.7215

Assessor Suite 208 - Recorder Suite 232 - County Clerk Suite 234

marincounty.org/arcc

Proposed Workplan

- ◆ Research and redact racial restrictions in recorded documents as recently required through the passage of AB 1466, and work with Information Services and Technology to publish a historical and geographic summary of these restrictions in Marin County.
- ◆ Complete the annual local assessment roll by July 1 as required by the California Constitution and the Revenue and Taxation Code.
- ◆ Collaborate with community partners to provide Marin residents with resources on the requirements and effects of recent legislation and programs, including Accessory Dwelling Units and Proposition 19.
- ◆ With the Department of Public Works, complete the redesign and construction of the Recorder and County Clerk public counters and work areas to improve public access to services.
- ◆ Continue work on the restoration of Marin County historical records to ensure their preservation and availability to the public.
- ◆ In collaboration with the Department of Finance, complete data collection and state reporting requirements for Proposition 19.
- ◆ In collaboration with the Department of Finance and the Information Services and Technology Department, determine the business, resource, and system requirements to replace the County Property Systems and begin a Request for Proposals process.
- ◆ Encourage employee education, growth, and development to enhance staff's ability to respond to the public's needs.

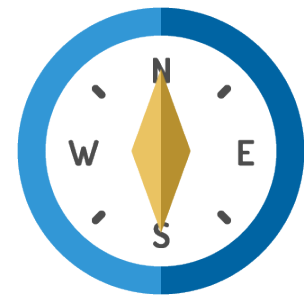
Type of Continuous Improvement

Externally focused indicator

★ **Race equity**

Cross-departmental

Business process improvement



Description

The use of discriminatory restrictions in real estate documents was common in the 1930s and 1940s in Marin County and throughout the United States. Restrictive covenants that prohibited some from purchasing, leasing, or occupying properties because of their race, nationality, or religion is a piece of local history that remains in many recorded documents today. While racially restrictive covenants are now illegal, many property owners throughout Marin live in homes that still have discriminatory covenants referenced in their properties' title reports.

Although for the past 20 years property owners have been able to record modifications to unlawful recorded restrictions that affect their own property, California Assembly Bill 1466, effective July 1, 2022, requires county recorders to take a proactive approach by locating documents that contain discriminatory restrictions. Recorders are then required to record modifications that clarify these restrictions have been void since their creation.

ARCC's Restrictive Covenant Team has reviewed some 5,800 recorded documents in its search for illegal language and mapped those parcels with the assistance of the County's Information Services and Technology (IST) and Geographic Information Systems (GIS) specialists. The team has so far identified 8,000 parcels for which deed modifications are necessary, completing nearly 3,500 thus far.

FY 23-24 Activities

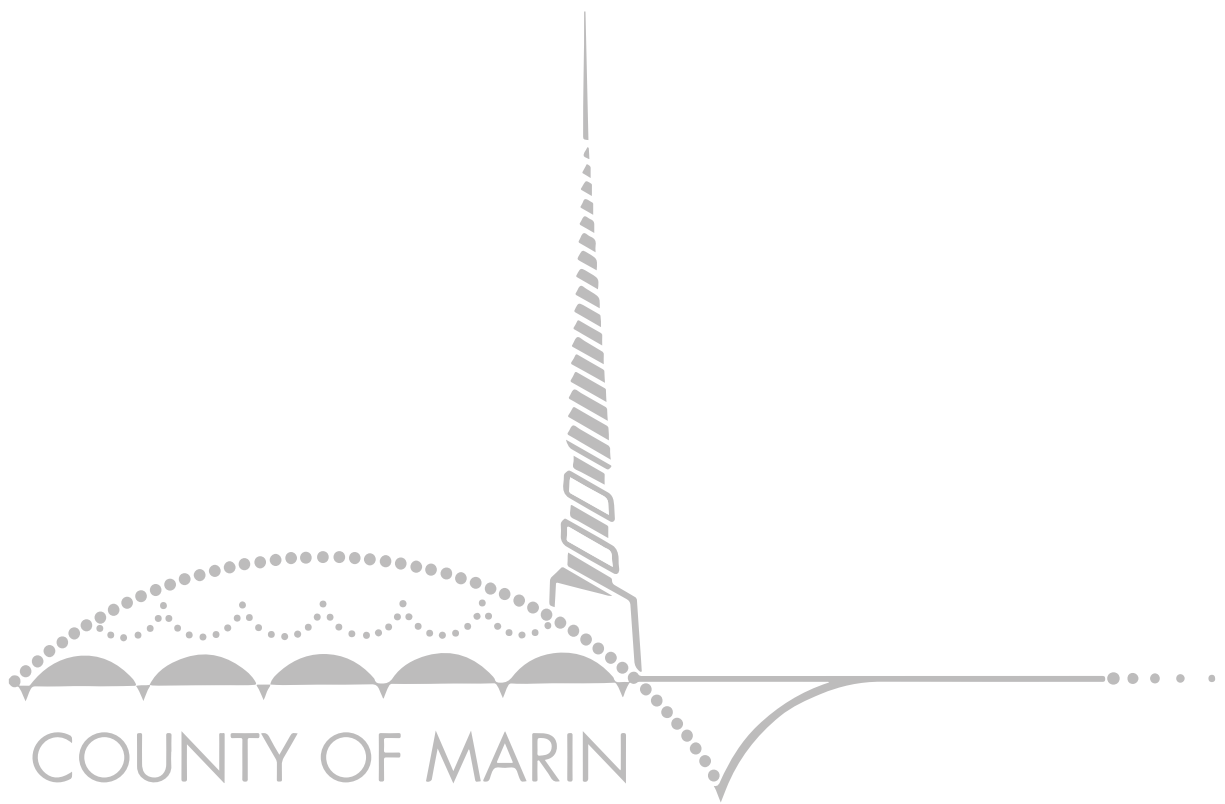
The Department will review an additional 1,860 documents that have been identified as potentially containing illegal restrictions. The team will also review 180 Conditions, Covenants and Restrictions for subdivisions located throughout the county. Redactions of all illegal restrictive language will continue.

What is Measured?

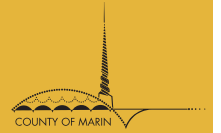
The Department will continue to measure number of documents reviewed, number of documents with illegal restrictions found, and number of documents redacted.

What does Success Look Like?

Elimination of illegal racially restrictive and discriminatory covenants from Marin County homeowner title reports will represent a proactive approach toward ensuring that such restrictions have been void since their creation. Continuing publication of parcel data on the Restrictive Covenant Project website will serve as a way to bring awareness to this history so that the community can work towards a more equitable housing market.



COUNTY OF MARIN



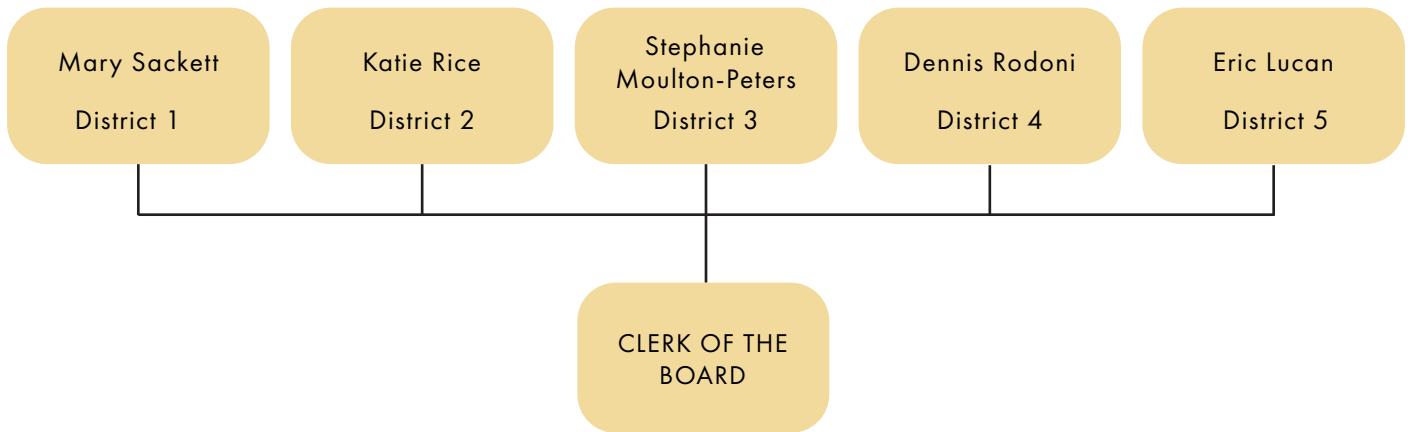
Mission Statement

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

Department Overview

Under California’s Constitution and laws, the five members of the Board of Supervisors serve as the legislative and executive body of the County of Marin. Members are elected on a non-partisan basis by district and serve a term of four years. Within limits prescribed by state law, the Board enacts ordinances, determines policies, adopts annual budgets for all County departments, and directs the activities of appointed County departments. Supervisors elect a President, Vice President, and Second Vice President annually among themselves.

The Supervisors also serve as the governing board for the Open Space District, Flood Control District, County Service Areas (CSAs), and the Marin Housing Authority; and serve as members of districts and commissions such as the Bay Area Air Quality Management District, the Transportation Authority of Marin (TAM), the Golden Gate Bridge Highway and Transportation District, and the Metropolitan Transportation Commission.

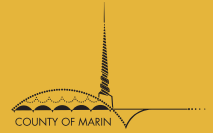


3501 Civic Center Drive, Suite 329, San Rafael, CA 94903 Tel: 415.473.7331

marincounty.org/bos

Proposed Workplan

- ◆ Collaborate with partners to make effective community investments with American Rescue Plan Act relief funding allocated by the Board.
- ◆ Create a Southern Marin Service Hub to better provide access to County services in Southern Marin.
- ◆ Partner with cities and towns to address homeless encampments in both incorporated and unincorporated communities.
- ◆ Support the new Office of Emergency Management to effectively adapt to accelerating climate change and ongoing emergency response needs.
- ◆ With the Office of Equity and community stakeholders, continue the implementation of the Race Equity Action Plan, and initiate a participatory budgeting process to allocate \$2.5 million in resources towards community priorities.
- ◆ Collaborate with department leadership and other partners to address workforce recruitment and retention issues.
- ◆ Create a dedicated sea level rise unit to mitigate long-term impacts of global warming.
- ◆ Implement the County's Housing Element to expand affordable housing opportunities in unincorporated Marin consistent planning best practices and feedback from community stakeholders.
- ◆ Develop a countywide communications plan to ensure more strategic, equitable and timely communications with our residents in ways they prefer to access their information, including Marin's growing non-English speaking population.
- ◆ Implement new permanent supportive housing options through investments in Project Homekey facilities and leverage future housing vouchers with supportive services.
- ◆ Advocate for adequate state funding to implement Community Assistance, Recovery & Empowerment Act (CARE Court) effective 2024 in Marin, and plan for potential service impacts to the Public Defender, Health and Human Services and related County Departments.
- ◆ Work with Marin County Fire and community partners to improve wildfire preparedness and expand existing fire crews with increased state funding.

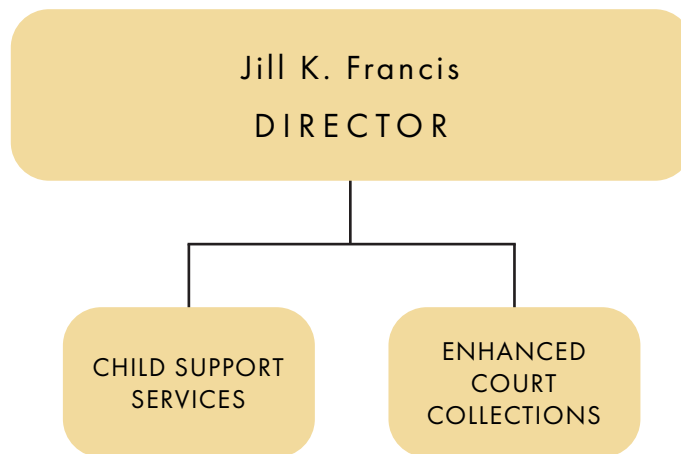


Mission Statement

Children deserve the security of having their needs met. Parents are responsible for providing financial, medical and emotional support for their children. To achieve these goals, we establish and enforce child support orders, treating all parties with respect, and serve the community through outreach and education.

Department Overview

The Child Support Services program works with parents and guardians – both those receiving child support and those ordered to pay support – to ensure children and families receive court-ordered financial and medical support.



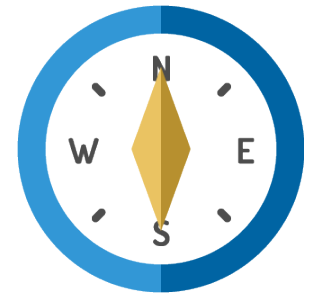
88 Rowland Way, Suite 200, Novato, CA 94945 Tel: 866.901.3212
marincounty.org/childsupport

Proposed Workplan

- ◆ With assistance from Marin County Data, identify ways to conduct tailored outreach to economically disadvantaged families in Marin County who are eligible for, but are not receiving, support services from the department.
- ◆ Proactively plan for projected caseload growth with targeted outreach to maintain State funding levels.
- ◆ Conduct targeted outreach and assist the nearly 500 eligible individuals, who hold about \$7.4 million in debt, in enrolling in the State of California Child Support Debt Reduction Program and develop strategies to ensure that debt forgiveness does not affect the Department's ability to receive state funding.
- ◆ Proactively engage with customers who are behind in child support payments.
- ◆ Continue implementing best practices as recommended by the Judicial Council, in addition to ensuring adequate internal staffing, with the goal of maintaining high court collection rates and assisting defendants in resolving their individual cases.
- ◆ Work with Information Services and Technology to establish a new plan to meet the Department's technology support needs, including management and support of state systems.

Type of Continuous Improvement

- ★ **Externally focused indicator**
 - Race equity
 - Cross-departmental
 - Business process improvement



Description

While continuing to maintain a high percentage of child support collected and distributed to local families within the month that it is due, Child Support Services payments will provide as many opportunities as possible for low-income parents to participate in the State of California’s Child Support Debt Reduction Program. The Debt Reduction Program allows eligible parents with past-due child support payments the opportunity to reduce the amount they owe to the government. The debt reduction owed to the government does not impact or reduce what is owed to the families.

FY 23-24 Activities

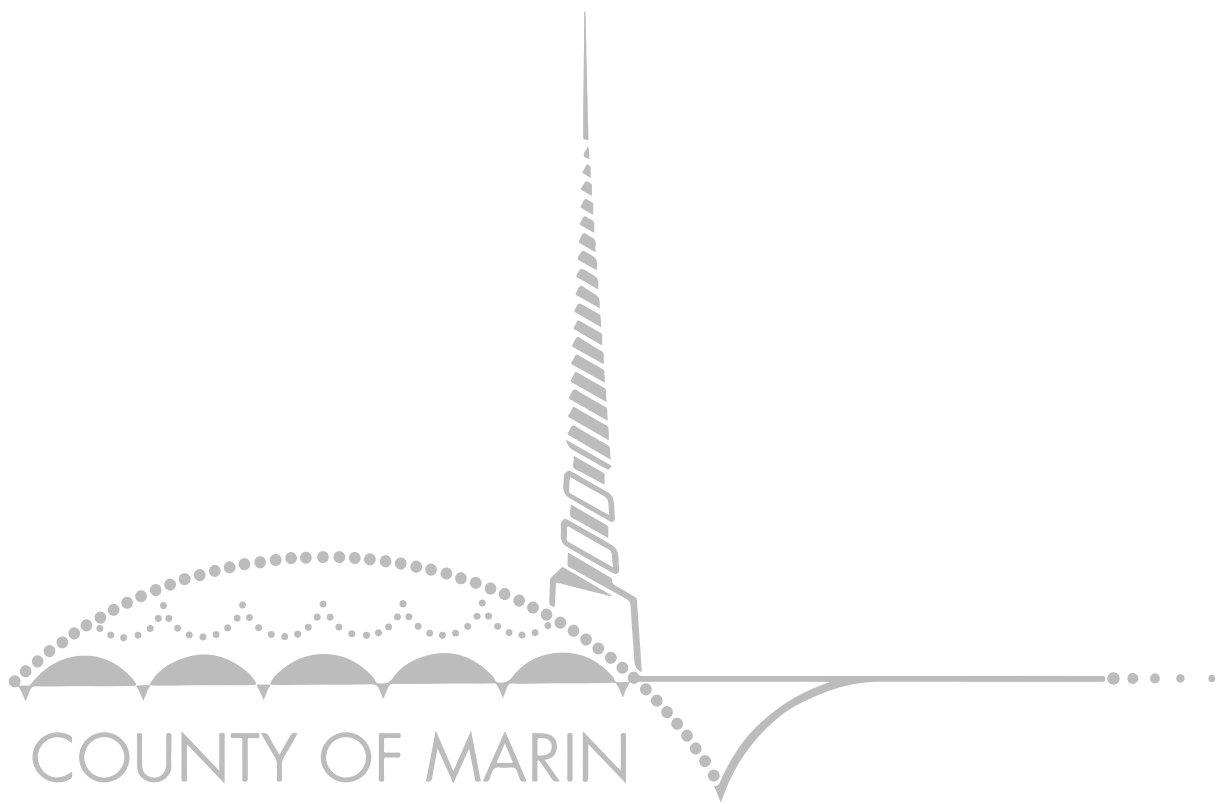
The Department is in the process of expanding targeted outreach to eligible parents through texts, emails, phone calls, and cross-departmental community events like “Clean Slate.” Staff will also be providing Debt Reduction Program materials to local community-based organizations and County Departments that share our customer base, the Family and Children’s Law Center, the Legal Self Help Center, and Legal Aid of Marin. There is a “hotline” number in place for parents to directly contact our Debt Reduction Program staff during business hours to answer questions about the program, help determine eligibility, and provide applications for the program both electronically and hard copy.

What is Measured?

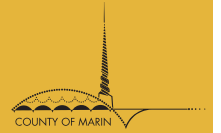
The State Department of Child Support Services (DCSS) operates the Debt Reduction Management System where applications, approvals, denials, and fully executed agreements are tracked. State DCSS provides monthly reports to the local programs. On a monthly basis, the total amount of government owed debt within the number of department cases will be tallied. Applications for the program, approvals, denials, and fully executed agreements will also be tracked monthly. Outreach efforts will be initiated, and then public response measured to determine effectiveness so that efforts are continued in the most productive areas.

What does Success Look Like?

As of January 2023, there is \$7.4 million in local child support arrears owed to the government across 523 cases in the Department’s caseload. This is down from \$8.3 million across 565 cases in March 2022 after first-year efforts. The Department’s goal is to triple those results by July 2024, reducing the amount of government arrears within the caseload to \$4.3 million and reducing the case count with government arrears to less than 400 cases through an increase in community trust and outreach within our financially vulnerable neighborhoods.



COUNTY OF MARIN

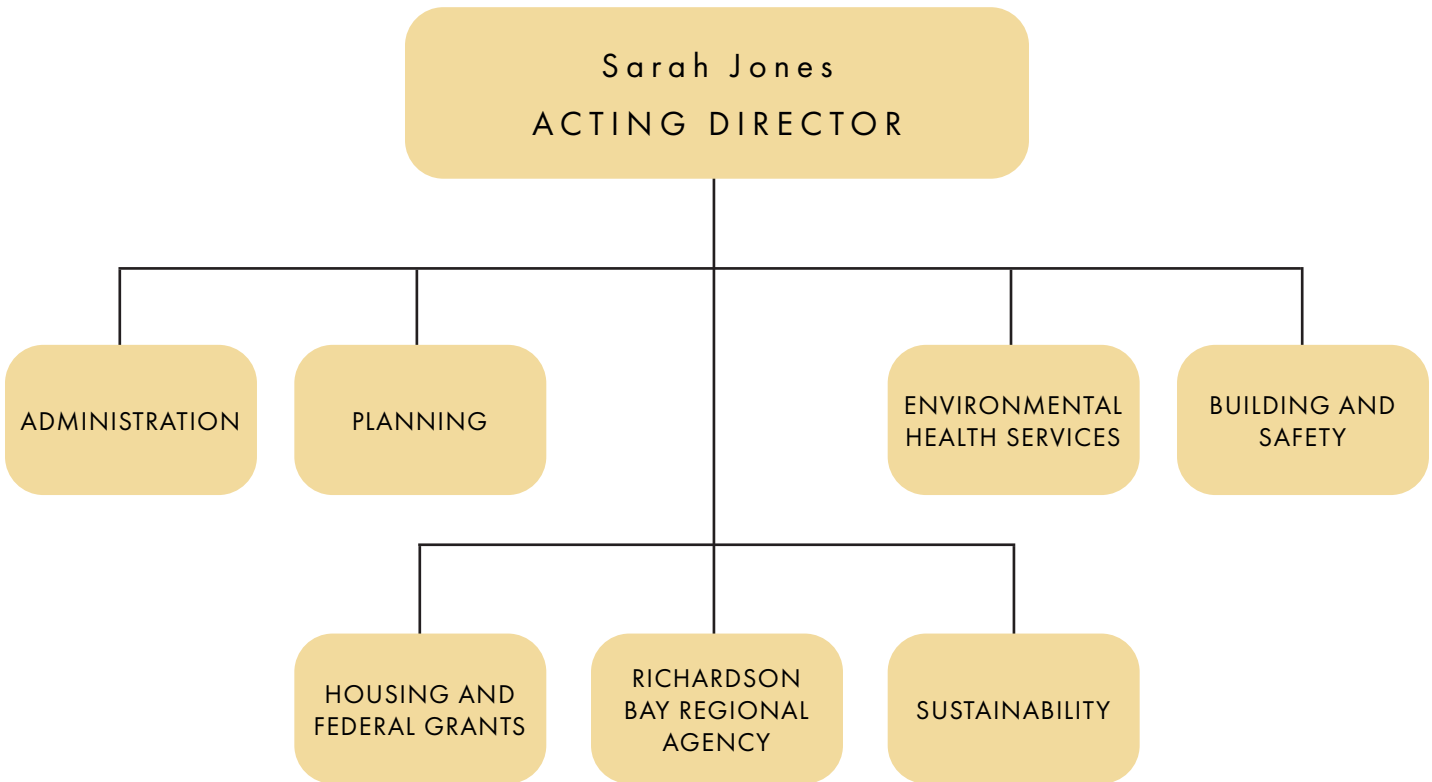


Mission Statement

The Community Development Agency is dedicated to promoting, protecting, and advancing healthy, safe, and equitable communities.

Department Overview

The Community Development Agency is responsible for building permits and safety inspections, environmental health services, planning, sustainability, affordable housing and grant administration.



3501 Civic Center Drive, Suite 308, San Rafael, CA 94903 Tel: 415.473.6269

marincounty.org/cda

Proposed Workplan

- ◆ Prepare and submit an application to the California Coastal Commission to amend the Local Coastal Program to incorporate relevant sections of the Housing Element and related Development Code amendments, as well as policies and regulations related to environmental hazards
- ◆ Complete the final phases of permit tracking system improvements that will enhance electronic plan review, enabling more efficient and customer-friendly permitting practices and expanding online permit capabilities.
- ◆ Amend the Development Code and update development review processes to incorporate procedures needed to implement new zoning and Countywide Plan policies adopted as part of the Housing Element Update and Safety Element Update.
- ◆ Update the Airport Land Use Compatibility Plan by December 2024 incorporating current State practices for airport land use compatibility to enable assessment and mitigation of airport safety and noise in the evaluation of proposed housing.
- ◆ Streamline the environmental review process, consistent with Housing Element and SCA Ordinance, and amend the County's Environmental Impact Review Guidelines as necessary and appropriate.
- ◆ Collaborate with the Marin Wildfire Prevention Authority in the identification and mapping of roads that do not meet current emergency access and evacuation standards, and identify and prioritize corrective actions.
- ◆ Collaborate with the Department of Public Works to create County and multijurisdictional organizational structures for sea level rise adaptation and resilience projects and planning.
- ◆ Bring a proposed ordinance regulating short-term rentals to the Board of Supervisors and Coastal Commission by May 2024.
- ◆ Develop a Food Microbusiness Equity Program to lower barriers that prevent unpermitted street vendors through outreach, financing opportunities, and revised permitting standards.
- ◆ Conduct a comprehensive Planning Permit Fees Study to ensure that fees are supporting the County's housing and equity priorities and are providing adequate budgetary support for CDA functions.
- ◆ Identify preferred alternative wastewater treatment systems for Woodacre and Dillon Beach Village; initiate preparation of draft Environmental Impact Reports and identify funding for construction.
- ◆ Conduct a three-year Stinson Beach Adaptation and Resilience Collaboration adaptation planning project to analyze the accelerating impacts of sea level rise and beach erosion and evaluate adaptation strategies.
- ◆ Develop and implement tenant protection programs and strategies, potentially including a Community Opportunity to Purchase Program.
- ◆ Provide financial, administrative, and technical support for development of a Community Land Trust in Marin City.

Proposed Workplan cont.

- ◆ In collaboration with Health and Human Services, design a comprehensive program identifying and implementing short and long-term strategies for agricultural worker housing.
- ◆ By June 2024, update the Local Agency Management Plan septic regulations to broaden options for adequate onsite wastewater treatment for affordable and agricultural workforce housing.
- ◆ Coordinate and manage the development of a countywide Building Electrification Implementation Plan. Engage cities/towns and other stakeholders in the discussion and development of the plan with emphasis on avoiding adverse impacts to low-income residents and permit avoidance challenges.
- ◆ Initiate, implement, and evaluate a two-year e-mobility Education and Outreach Program as identified in the Climate Action Plan, and prepare recommendations for ongoing or follow-up actions by June 2024.

Type of Continuous Improvement

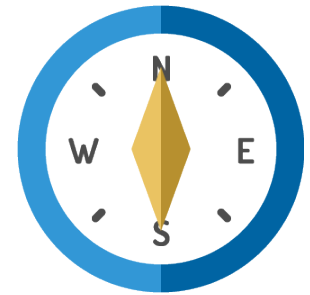
Externally focused indicator



Race equity

Cross-departmental

Business process improvement



Description

The Community Development Agency is defining and implementing an equitable and effective program for the Food Microbusiness Equity Program. The Program will focus on implementing new regulations associated with SB 972 (Gonzalez, California Retail Food Code), including revised health and sanitation standards for street vending of food using compact mobile food units (food carts), cottage food operations, and microenterprise home kitchens operations. The program will offer outreach, education, and financial pathways to overcome barriers that currently prevent unpermitted street vendors from being permitted.

FY 23-24 Activities

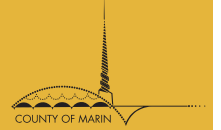
The Community Development Agency will develop new regulations and outreach that will be made available to all with bilingual assistance. The Department will develop and provide training on the permitting process, provide education on food safety and health requirements, public outreach with community groups (such as Canal Alliance, Chamber of Commerce), local businesses, and city and county leaders. In addition, the program will offer outreach, education, and identify financial pathways to overcome barriers that currently prevent unpermitted street vendors from being permitted.

What is Measured?

The Department will measure the outreach activities conducted and number of participants within each community area. In addition, the number of vendors permitted, renewed, or exempted will be tracked. This will help to determine effectiveness of the outreach methods. In addition, the Department will track complaints to CDA-EHS from non-food business and brick & mortar businesses and food borne illness to determine effectiveness of training and future needs.

What does Success Look Like?

The barriers that currently prevent unpermitted street vendors from being permitted will be lowered through proactive outreach and coordination with all agencies, businesses, non-profits, community organizations to create partnerships and bridge communication between the County and the street food vendor community. This will allow for greater participation in local economy through permitted activities which benefits the entire community.

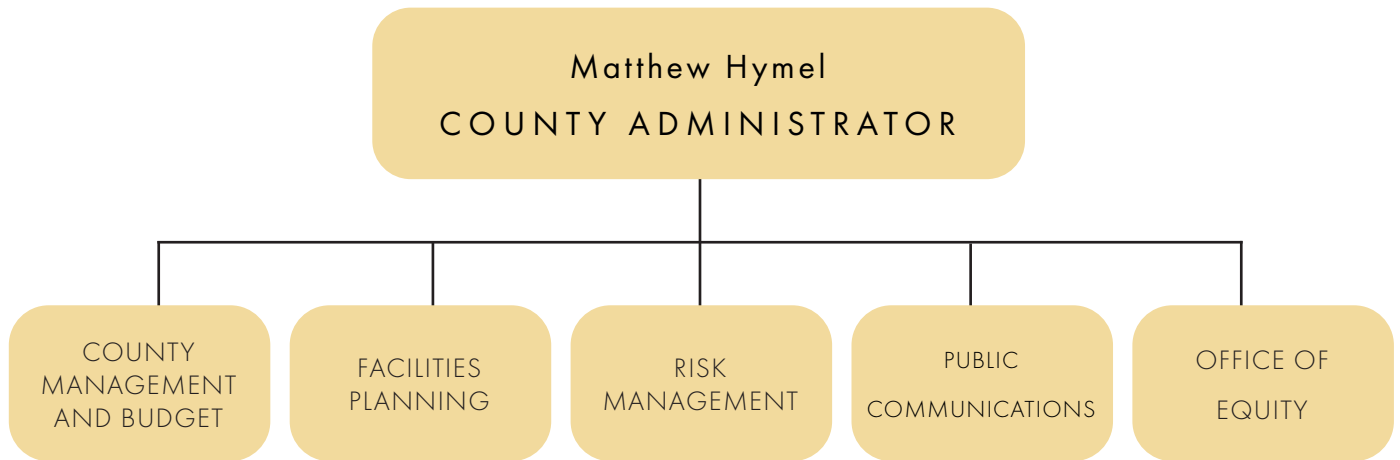


Mission Statement

We serve our community and our employees by leading a responsive government that fosters a culture of collaboration and continuous improvement.

Department Overview

The County Administrator is appointed by, and operates directly under, the Board of Supervisors. The County Administrator serves both the legislative and executive functions of the Board by providing information and recommendations to guide the implementation of Board policies.



3501 Civic Center Drive, Suite 325, San Rafael, CA 94903 Tel: 415.473.6358

marincounty.org/cao

Proposed Workplan

- ◆ Work with departments, community, and other stakeholders to develop the 2023 Community Survey to assess the communities' highest priorities and utilize results in future strategic planning efforts.
- ◆ Create a new multi-year communications strategic plan with revised strategies consistent with evolving technology, how our target audiences prefer to access their information, and how our audiences themselves are changing (including Marin's growing non-English speaking population).
- ◆ With Health and Human Services and community stakeholders, review long-term facility options for the development of a new Southern Marin service hub.
- ◆ With community stakeholders, continue implementation of the Race Equity Action Plan, with a focus on economic opportunity, mental health and access to affordable housing.
- ◆ Implement and evaluate the community-wide participatory budgeting process for \$2.5 million in racial equity investments.
- ◆ Begin countywide implementation of the Race Equity Budget Tool to integrate equitable considerations into budget, policy and process decisions.
- ◆ Work with Information Services and Technology and County partners to implement an agenda management system that streamlines review and submission of agenda items and improves public access to Board of Supervisor agendas and materials.
- ◆ Provide technical assistance to departments to develop robust and meaningful equity impact statements for BOS policy agenda items.
- ◆ Utilize the Race Equity Tool to assess the Boards and Commission recruitment program to ensure improved and more diverse membership.
- ◆ Coordinate the development and implementation of the AB 1185 Sheriff Oversight structure.
- ◆ Support department efforts to leverage state and federal grant funding opportunities and ensure effective utilization of one-time state and federal funds.
- ◆ Work with departments to implement their FY 2023-24 Continuous Improvement initiatives by using data to inform decision making and communicate outcomes.
- ◆ Work with the Department of Public Works to develop accelerated capital improvement plans that modernizes the Civic Center campus facilities and address deferred maintenance.
- ◆ Refine facility and needs assessments as part of the development of a five-year capital plan for the Marin County Fire Department.
- ◆ With Human Resources and employee stakeholders, review opportunities to provide additional wellness benefits, including enhanced childcare subsidies.
- ◆ Work with co-owners Marin Health to develop a 10-year strategy for capital improvements at 250 Bon Air which houses the Crisis Stabilization Unit.

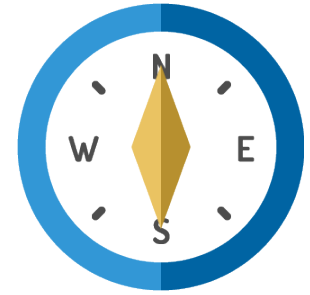
Proposed Workplan cont.

- ◆ Develop cross departmental teams to review and improve customer-facing administrative processes, including recruitment and training, budget, accounting, and Board of Supervisors item submissions.
- ◆ Partner with Information Services and Technology and the Department of Finance to conduct financial system training twice per year to fiscal officers.
- ◆ Refine existing processes to regularly update fee schedules to ensure appropriate cost recovery and mitigate potential inequities.
- ◆ Expand efforts to better showcase the people and “behind the scenes” work of our County employees to further awareness.
- ◆ Oversee implementation of new public website design principles and a new website content management system to replace the existing MarinCounty.org with a new MarinCounty.gov domain.
- ◆ Implement a county-wide Threat Assessment Team to ensure agile management of workplace safety concerns, and review other opportunities to improve security at the Civic Center and other County facilities.
- ◆ Work with an inter-departmental team to update the County’s Professional Services Contract and Trade Services and Construction contracts, incorporating improved risk mitigation and enhanced equity language.

Type of Continuous Improvement

- Externally focused indicator
- Race equity
- Cross-departmental

★ **Business process improvement**



Description

The Division of the Clerk of the Board in the County Administrator's Office is converting the current paper-based agenda management system for the Board of Supervisors into a centralized web-based system. The new system will streamline the multiple methods for board letter creation, review, approval, submissions, and final disposition and storage for all departments in the County in a centralized location. This system will reduce staff time for County Departments and the Clerk of the Board team in managing the agenda items. In addition, there will be more transparency to the public with the ability to display Board decisions instantly. The new program will also provide a better search engine for agenda items. The initial phase will begin with the Board of Supervisor meetings, then a staggered rollout for all department commissions and committees.

FY 23-24 Activities

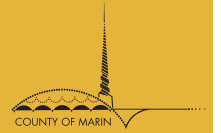
A cloud-based agenda management system provider (eScribe) was selected through the RFP process in collaboration with the Information Services and Technology Department (IST). This fiscal year, the Clerk of the Board team will collaborate with all departments to create new policies for agenda submissions, board letter reviews, and after-meeting document processing. This will also provide an opportunity to configure a new board letter, agenda, and minutes template. All staff members who collaborate on writing board letters will be trained to write and review individual agenda submissions within the system. Administrative staff will receive training on creating agendas and managing the overall process for their commissions and committees as part of their rollout. In addition, any new technology and audio-visual needs will be identified for a smooth transition in early 2024.

What is Measured?

A survey will be developed to assess process improvement effectiveness, including reducing time to process agenda items, accessibility of documents, and ease of use. The survey will be issued at kick-off, one-year, and five-year marks. The County will be able to track the number of visitors to the agenda webpage and the number of public records requests for agendas and minutes.

What does Success Look Like?

This new agenda management system will be used Countywide and will be an improvement for all committees, commissions, and staff. The new centralized system will effectively standardize the methods for agenda-setting, submissions, and writing the minutes for all departments across the County. In addition, with a cloud-based system, departmental reviews and approvals for agenda items will happen online, which will streamline the process and require less time for staff who have been traditionally tasked with ushering hard copy documents through the approval process.

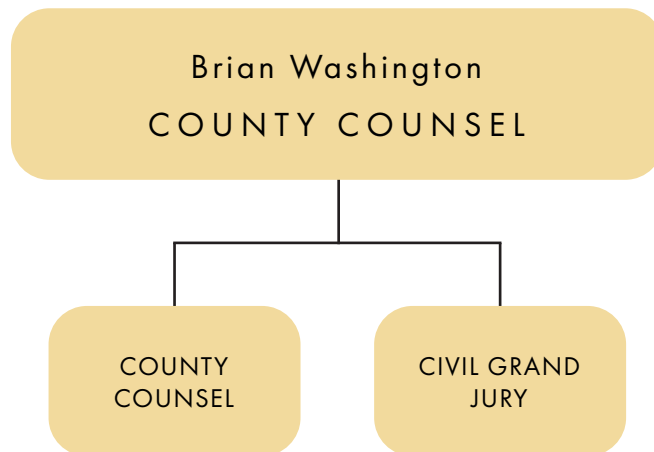


Mission Statement

The Marin County Counsel's Office provides innovative and high-quality legal services to County officials, departments and public agencies to protect the County of Marin and its resources.

Department Overview

The County Counsel provides responsive legal advice and assistance to the Board of Supervisors, County departments, boards and commissions, special districts and agencies. This assistance covers the full spectrum of local government practice, which includes negotiating and drafting contracts and legal documents, as well as representing Marin County in all aspects of civil litigation and administrative hearings.



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marincounty.org/cl

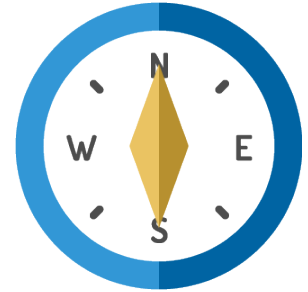
Proposed Workplan

- ◆ In collaboration with Health and Human Services and related County departments, prepare for the implementation of the Community Assistance, Recovery and Empowerment (CARE) Court in Marin County.
- ◆ Update legal templates to improve efficiency and accuracy in producing legal pleadings, correspondence, and contracts.
- ◆ Coordinate with Risk Management, Department of Public Works Procurement and Information Services and Technology to update County contract templates, procedures, and resources.
- ◆ Reduce document storage needs by developing retention policies to electronically maintain and archive files.
- ◆ Develop a hybrid workplace workgroup to review departmental work processes, utilization of office space, and use of technology to improve communication, collaboration, content management, and to increase productivity and efficiency.
- ◆ Coordinate with Risk Management and Information Services and Technology to ensure broad uptake of e-signature technology for County documents, including all legally allowable contracts, in order to reduce use of paper and increase efficiencies.

Type of Continuous Improvement

- Externally focused indicator
- Race equity
- Cross-departmental

★ **Business process improvement**



Description

County Counsel's plan is to digitize all documents created and received moving forward by the end of 2023. Maintaining and using digital files, instead of paper, will improve staff's ability to access records quickly especially in a hybrid work model, use office space more efficiently, reduce storage needs and conserve natural resources. To implement this initiative, the Office will need to establish procedures to ensure that all hard-copy documents received by the Office get scanned and placed in the appropriate electronic file. In addition, attorneys and staff would need to store all digital documents received in the appropriate file. Older documents will also be assessed for need to digitize for records management.

What does Success Look Like?

With the increase in digitization of files and documents, attorneys and support staff will be able to access all necessary documents easily in the office or remotely. There will also be a reduction in paper usage and file storage costs.

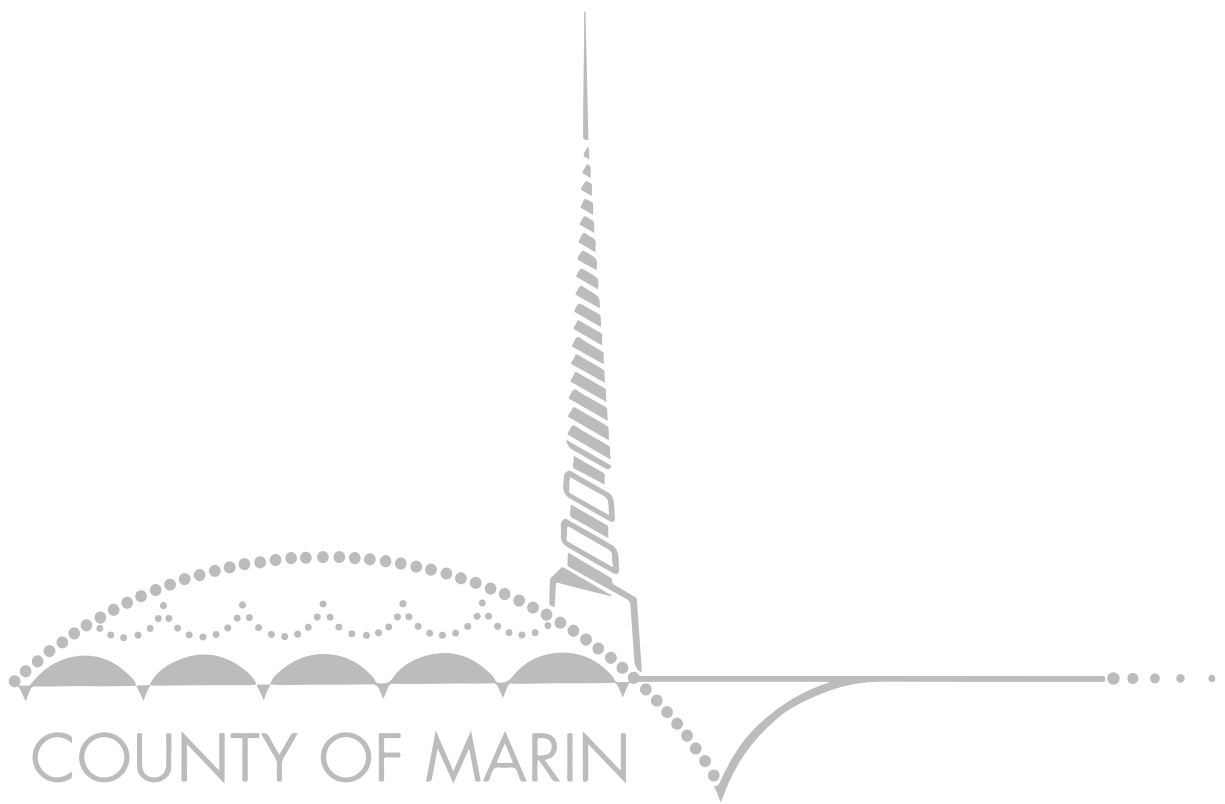
FY 23-24 Activities

Ensuring that we are digitizing all material received and created in all of our practice areas, on a going forward basis, by December 31, 2023.

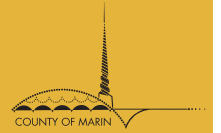
What is Measured?

A survey will be developed to determine staff needs for access to documents and other current paper-based resources through an online system. A follow-up survey will be issued to track satisfaction and ease of access and identify any modifications to how documents are stored.

In addition, the number of boxes of documents digitized and recycled will be tracked.



COUNTY OF MARIN

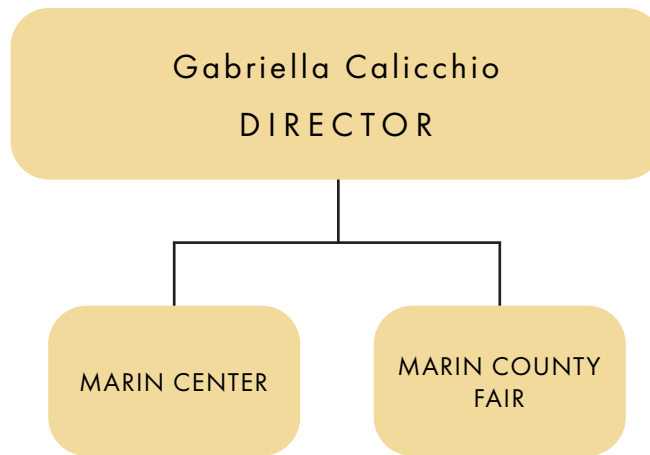


Mission Statement

Marin County Cultural Services supports a thriving arts community by offering a cultural hub and gathering space at the Marin Center and providing leadership in building support for the arts throughout the County.

Department Overview

The Department of Cultural Services, in partnership with the non-profit Marin Cultural Association, has four essential functions: operating the Marin Center facilities and campus as rental venues, programming a diverse performance series and the visual art galleries, overseeing the Frank Lloyd Wright Civic Center docent tour program, and producing the Marin County Fair. The Department and the Marin Cultural Association support art and culture in Marin County by working to increase participation, advance collaboration, and optimize resources to create greater access to the arts for all Marin County residents regardless of age, race, ability, or means.



10 Avenue of the Flags, San Rafael, CA 94903 Tel: 415.473.6400

marincenter.org

Proposed Workplan

- ◆ Collaborate with the Department of Public Works to seismically retrofit the Veterans' Memorial Auditorium (VMA) and transform the Exhibit Hall into a temporary theater for use by local performing arts groups during the VMA closure.
- ◆ Reassess the business model for the Marin Center campus in consideration of the Veterans Memorial Auditorium seismic closure.
- ◆ Update rental policies and procedures for all Marin Center venues to ensure we are providing access to community groups while increasing utilization of the facilities by commercial presenters.
- ◆ Expand customer service, emergency, and safety preparedness training for all staff, including contingent hire employees and volunteers in Fall 2023.
- ◆ Launch new department and Fair websites that will be more user-friendly and better marketing tools for the Marin Center and Marin County Fair.
- ◆ Research and catalogue public art in Marin County for new interactive public art database.
- ◆ Explore possible organizational models and structures for the formation and implementation of a Marin County Arts Council.
- ◆ Partner with the Marin Convention and Visitors Bureau to develop an app/tour of all public art throughout Marin County to promote cultural tourism.
- ◆ Produce the 2023 Marin County Fair, with the theme of "Electrifying!".
- ◆ Expand Marin County Fair intercept surveys in 2023 to ensure inclusivity for our diverse community, especially in the LatinX sector.
- ◆ Participate in the Agricultural Institute of Marin's planning process for a permanent Farmers Market on the Marin Center campus.

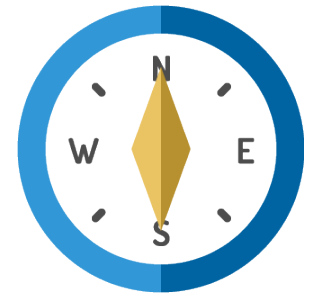
Type of Continuous Improvement

Externally focused indicator

★ **Race equity**

Cross-departmental

Business process improvement



Description

Cultural Services is responsible for maintaining and programming activities at the Marin Center. The Department is focused on making access to its venues more equitable. Arts organizations who present at the Marin Center will be more numerous and more representative of the entire county, and in turn, the art that is made available to the public will be more diverse and representative.

FY 23-24 Activities

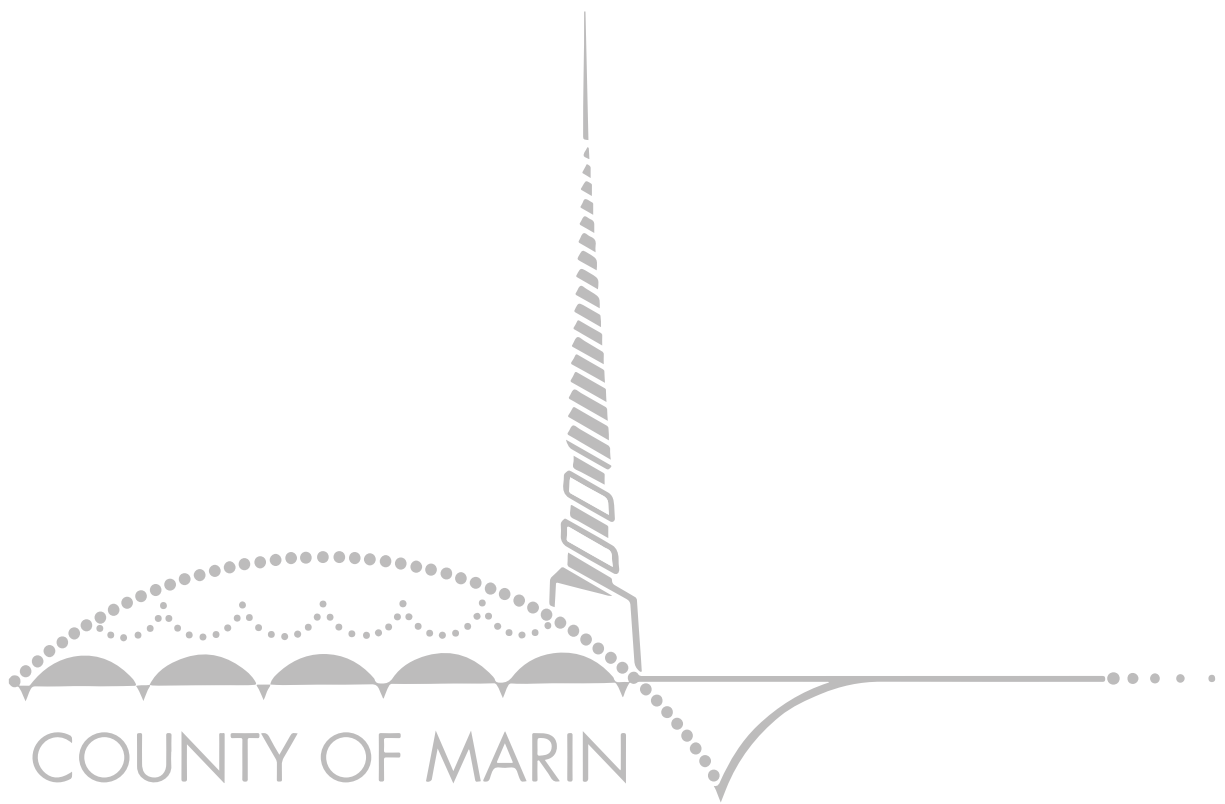
The Department will be completing a comprehensive assessment of the rental program as part of an overall assessment of the Department business operating model for the Marin Center facilities. Through this assessment, staff will be re-evaluating rental program fees and policies with an equity lens to ensure an appropriate balance between maximizing rental revenue and providing community access to facilities, particularly by underrepresented groups. The objective is a new rental fee structure that provides greater access to community groups who may have not been previously able to afford renting our facilities. Staff intends to utilize a combination of surveys and direct inquiries to obtain feedback from the smaller arts groups in the community who are not currently utilizing Marin Center spaces.

What is Measured?

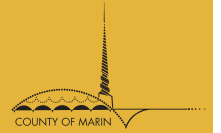
Key metrics will include the number of events and diversity of the community groups utilizing Marin Center spaces in the 24 months following the implementation of the new rates and policies. Demographic information of the audiences will be collected when feasible. More robust systems and schedules will be developed for tracking, which will be conducted by Cultural Services' staff.

What does Success Look Like?

The Department will have a new fee structure and rental policies that will make Marin Center spaces more accessible to all groups in the community with the goal of maintaining or enhancing its net fiscal position. Engaging in the process will also create heightened awareness of our various spaces by potential groups who may not be aware of all the spaces.



COUNTY OF MARIN



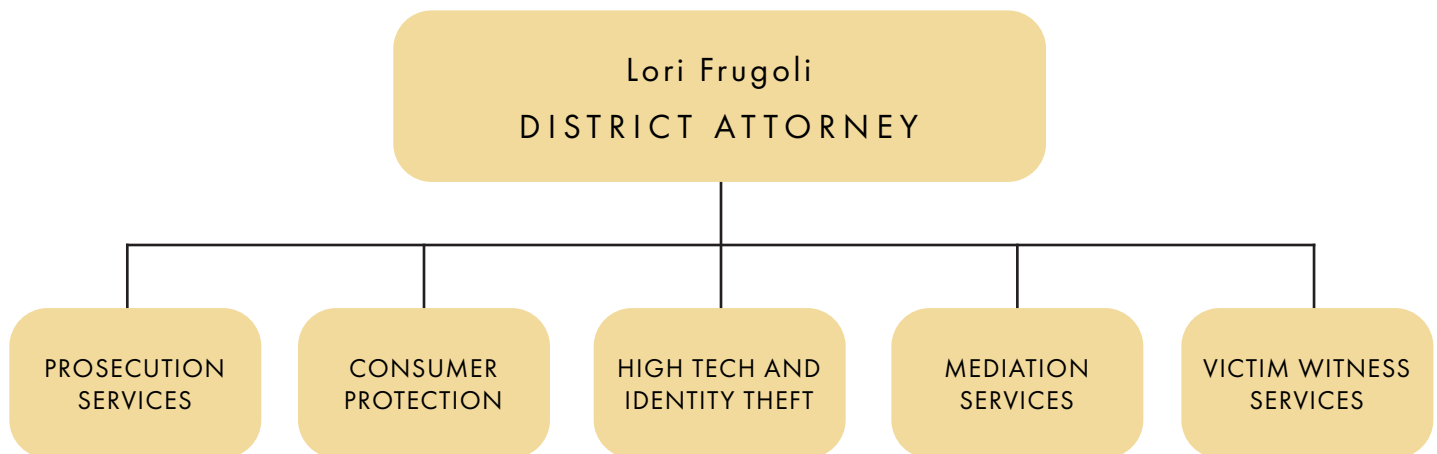
Mission Statement

The Marin County District Attorney’s Office’s primary mission is promoting safety through innovative and collaborative approaches to crime prevention and prosecution while maintaining our commitment to victims’ rights, offender rehabilitation, consumer protection, and public engagement.

Department Overview

The District Attorney is by state law the public prosecutor responsible for the prosecution of criminal violations of state law and county ordinances. The District attorney is an officer of the County and also an officer of the State when engaged in the prosecution of crimes. The principle duties of the District Attorney include acting as the public prosecutor of violations of state law and county ordinances; instituting criminal proceedings against persons charged with or reasonably suspected of public offenses; advising both the Civil and Criminal grand juries; and investigating and seeking both criminal and civil remedies for unlawful business practices.

The District Attorney seeks to promote safety through innovative and collaborative efforts to prevent crime, support victim’s rights, support offender rehabilitation, protect and represent consumers, and engage with the community.



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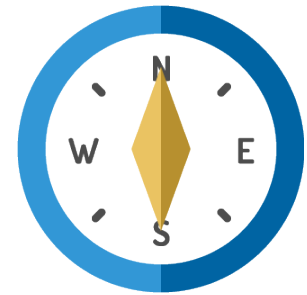
marincounty.org/da

Proposed Workplan

- ◆ In collaboration with the Marin County Probation Department and the Marin County Public Defender's Office, expand criminal case referrals to Restorative Justice programs, both before and after filing and disposition. The Restorative Justice team will also conduct in-house training for all staff on Restorative Justice practices to ensure a deeper understanding of the program.
- ◆ In collaboration with Bay Area law school career services offices and the Northern California District Attorneys Intern Coordinators, create a more expansive and inclusive internship and employee recruitment program to recruit a diverse pool of candidates for internships and entry-level career opportunities.
- ◆ In collaboration with the Marin County Probation Department, the Public Defender's Office, and the Marin County School Law Enforcement Partnership, develop presentations to demystify juvenile justice, social justice, and restorative justice programs for local high school students.
- ◆ In collaboration with Measures for Justice, improve the Department's website dashboard to ensure data transparency. Measures for Justice gathers criminal justice data from every county in the USA and runs that data through a series of standardized performance metrics to foster better data-driven decision-making.
- ◆ Finalize plans and provide recommendations for a permanent, Marin-based, Sexual Assault Response Team (Marin SART) built upon the success of the pilot program.

Type of Continuous Improvement

- ★ **Externally focused indicator**
 - Race equity
 - Cross-departmental
 - Business process improvement



Description

The District Attorney’s Office has many programs designed to serve marginalized individuals and communities that are overrepresented as victims, defendants and witnesses in our justice system. Through Veterans Treatment Court the District Attorney’s Office, along with our justice partners, strive to identify Veterans and current U.S. military members who are in the justice system. The veterans receive wraparound services and specifically designed treatment programs to address their individual needs. Many individuals referred to the court may not be aware of resources available to them and are provided with Veterans resources regardless of whether they are admitted to the court. The treatment court provides services such as counseling, housing assistance, mental health, drug and alcohol treatment. These services provide participants with the tools needed to be healthy, safe, and contributing members of our community. The ultimate goal is to identify, enroll participants in Veterans Treatment Court and graduate as many eligible veterans as possible after successful completion of the program.

FY 23-24 Activities

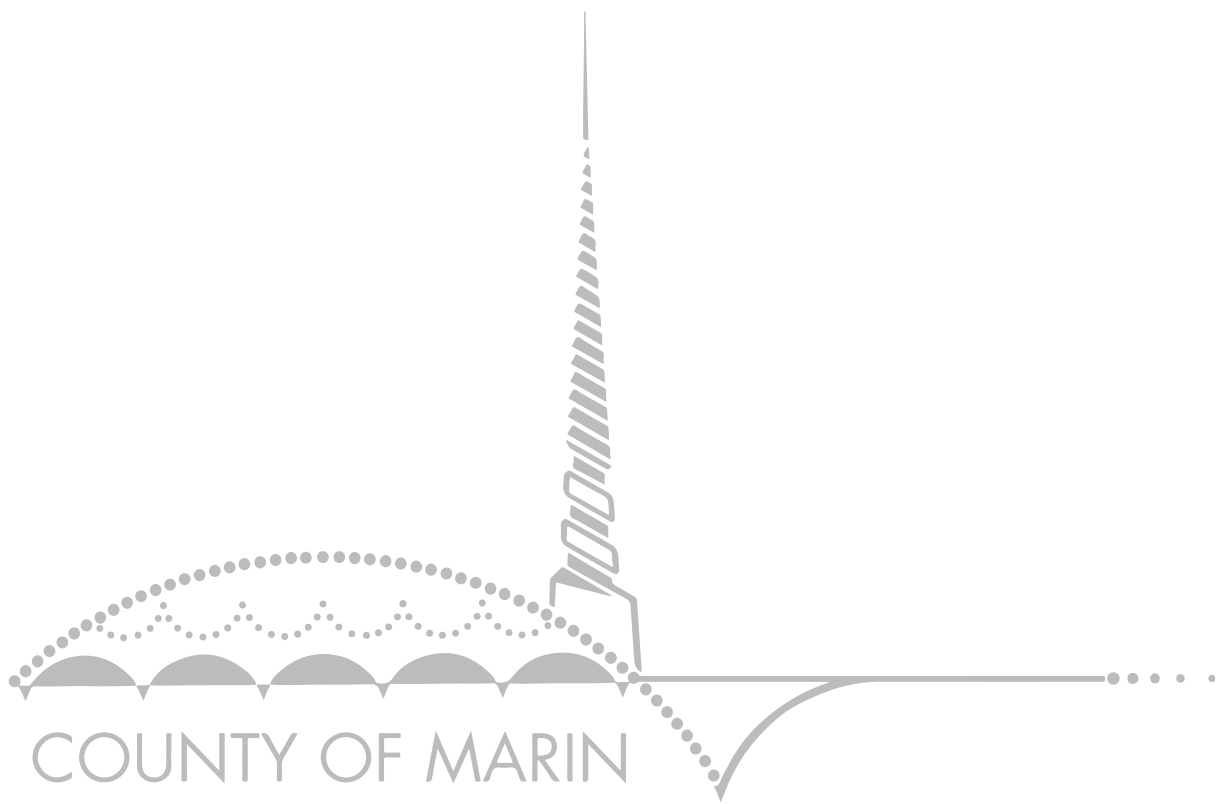
Improve outreach and communication with Veterans and currently serving members of the US Military engaged with our services. Improve clarity of expectations and participation in the program with justice partners. Increase and foster regular discussions with Law Enforcement, the Marin County Public Defender’s Office, the Marin County Probation Department, community service providers and private defense attorneys to identify eligible Veterans and those serving the military. The outreach will include press releases, public engagement, and social media messaging.

What is Measured?

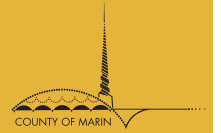
The District Attorney’s Office will measure the number of veterans referred to the program, the number that are eligible and enrolled, and the number that graduate from the program. The program will also measure the number of Veterans who return to the criminal justice system with new cases post successful completion.

What does Success Look Like?

Our Veterans Treatment Court began in July of 2021. Since July of 2021, sixty people were referred to the court where they received information on eligible Veterans services whether or not they were admitted to the treatment court. The first class of 14 graduated from the Veterans Court in January of 2023. Twenty-six U.S. Veterans are participating at different levels in Veterans Treatment Court currently. Working in close partnership with our Justice Partners, our goal is to improve outreach to the Veteran community, increase Veteran education about resources available to them, increase Veteran referrals and enrollment to the program and have a successful graduation rate of 80 percent or higher.



COUNTY OF MARIN

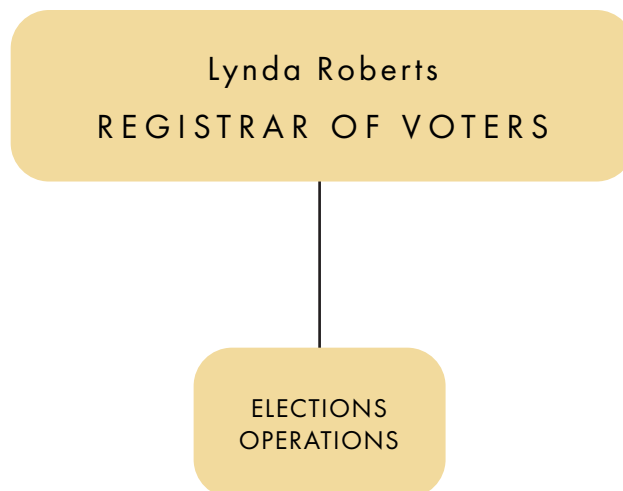


Mission Statement

Our mission is to conduct elections in a responsive, transparent, and professional manner that will inspire trust and confidence in our work while promoting engagement with all Marin County residents in the election process.

Department Overview

The Elections Department provides election services year-round to Marin County's approximately 170,000 registered voters. Each year, the department plans for and manages regularly scheduled elections and special elections called by the cities, towns, schools, and special districts in Marin County.



3501 Civic Center Drive, Suite 121, San Rafael, CA 94903 Tel: 415.473.6456

marincounty.org/elections

Proposed Workplan

- ◆ Revise the County’s approved Election Administration and Education Outreach Plan as required under the Voter’s Choice Act two years after initial approval by the Secretary of State’s office.
- ◆ Throughout FY 2023-24, continue working with the Marin County League of Women Voters and the Marin County Office of Equity to develop and promote the Student Elections Ambassador Program (SEAP) to increase the number of participants and schools represented.
- ◆ Review and implement lessons learned from the 2022 election cycle to prepare for the 2024 election cycle.
- ◆ Review voting center operational needs and challenges after conducting the March 2023 local election and adjust policies and procedures as needed for future local elections.

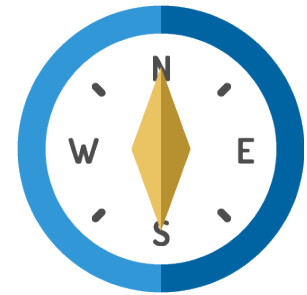
Type of Continuous Improvement

Externally focused indicator

Race equity

Cross-departmental

★ **Business process improvement**



Description

The Elections Department will improve access to election information for all Marin County residents through targeted outreach by reviewing and refining required outreach efforts to determine effective measures of communicating with and educating the voting public about elections. The Department will also review early voting patterns to determine which Vote Centers to open 10 days early for the 2024 election.

FY 23-24 Activities

The Department will prioritize targeted outreach to language and geographic-specific communities by providing easily accessible information in the County’s required languages, placing targeted digital ads through Hearst Media, placing print advertisements in local publications catering to specific language or geographic communities, disseminating posters, banners, and lobby material throughout the county, and attending community-sponsored events with translators to answer questions about registering and voting. In addition, the Department will review early voting patterns in the June 2022 and November 2022 elections to inform future placement decisions on Vote Center locations that will be open 10 days before the election.

What is Measured?

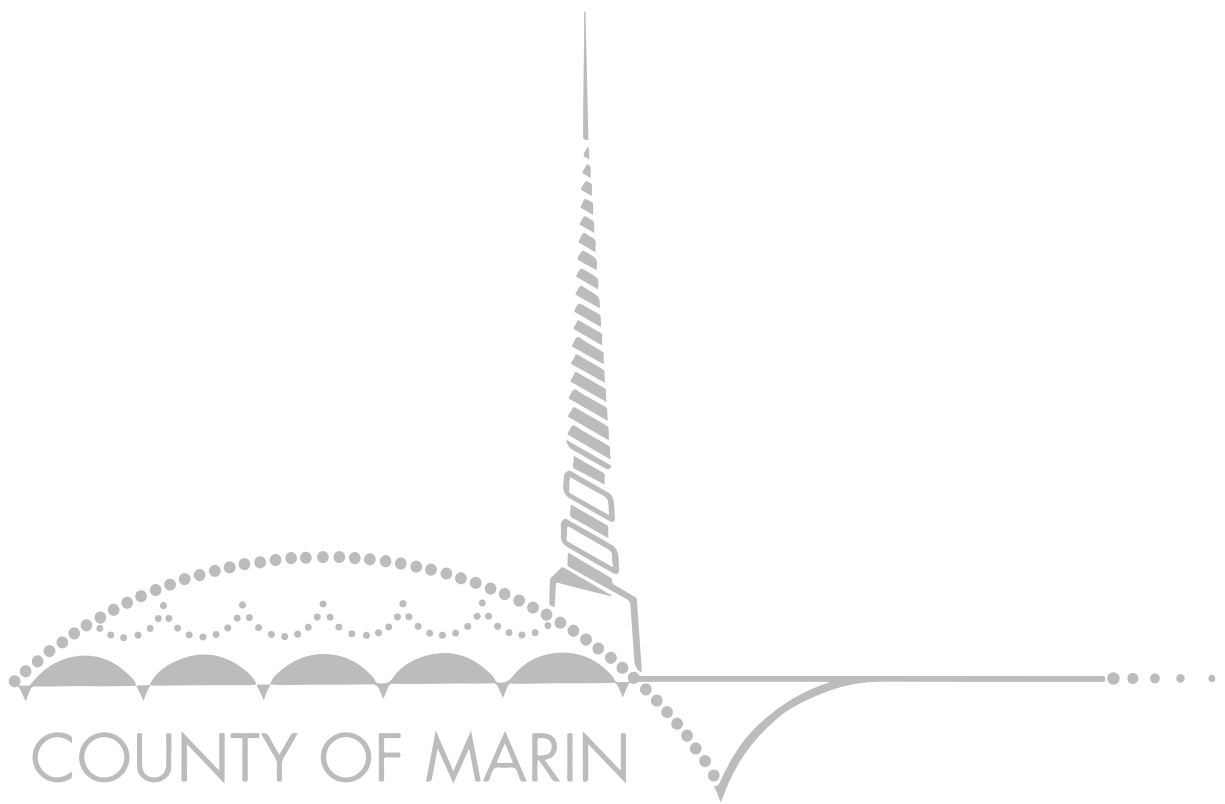
Staff will measure the effectiveness of outreach campaigns by the number of individuals reached through different outreach and marketing efforts to determine which strategies are most successful. This includes the number of instances when voting or registration information is accessed through the Elections website, phone room, or email accounts;

clickthrough rates of targeted digital advertisements, digital advertising engagements (particularly with language-minority communities) direct interactions with voters at community events, and social media interactions. Staff will also measure the number of people voting early at Vote Centers open 10 days before an election.

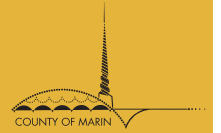
Staff will compare historical data from the 2020 presidential election to the 2024 presidential election. Staff will use 2022 data as a baseline for outreach under the Voter’s Choice Act election model. The data includes, but is not limited to, number of eligible voters, number of registered voters, number of registered voters identified as second language choice, number of requests for translated sample ballots, ballots cast, registered voters by precinct, amounts of digital advertisements, and digital advertisement performance.

What does Success Look Like?

The Elections Department will provide more residents with access to information concerning voter registration and the voting process through successful marketing and outreach efforts with targeted effective outreach in underserved, language-minority communities. The Department will also place Vote Centers that are open starting 10 days before an election in the County’s most utilized locations to be more cost efficient and allow for greater access to vote centers at key locations.



COUNTY OF MARIN

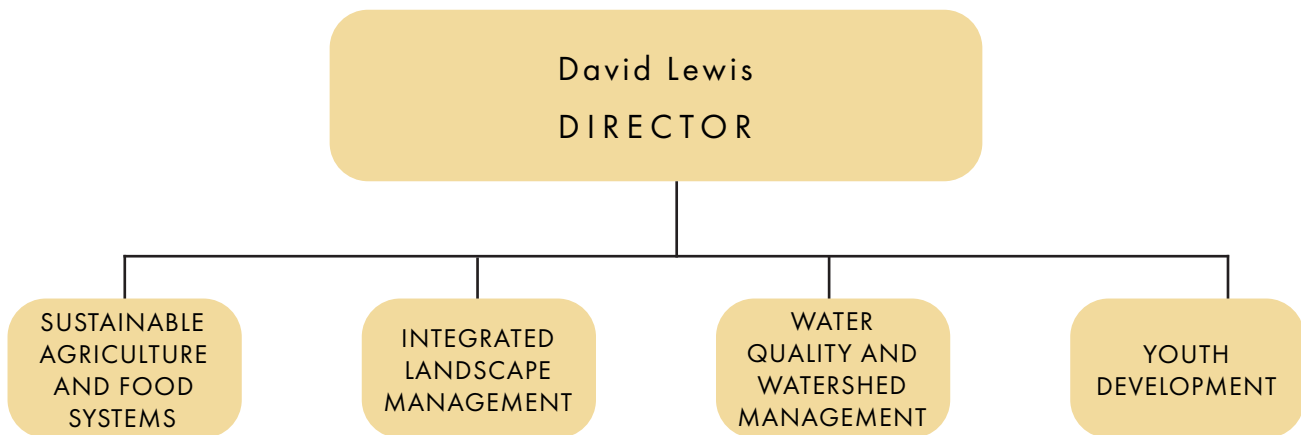


Mission Statement

The mission of the University of California Cooperative Extension Farm Advisor is to sustain Marin’s vital agriculture, environment, and communities by providing University of California research-based information in agriculture, natural resource management, healthy living, and youth development. Networked with the expertise of UC campuses, our educational programs use practically-applied research to solve community problems.

Department Overview

The University of California Cooperative Extension (UCCE) provides countywide services through an agreement between Marin and UC that has existed since 1921. The department provides education, public outreach, seminars and other services to support and promote sustainable agricultural practices within Marin County. Other efforts include supporting community organizations like 4-H, Master Gardeners and Youth Volunteers.



1682 Novato Boulevard, Suite 150-B, Novato, CA 94947 Tel: 415.473.4204

marincounty.org/farm

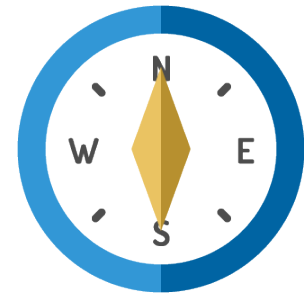
Proposed Workplan

- ◆ Fully realize the 4-H Youth Development program remodel by transitioning into a unified 4-H club structure. Through the remodel, increase youth participation and focus on project-based learning experiences, recruit more adult volunteer leaders, and decrease administrative burden on volunteers.
- ◆ Partner with County departments to implement the Measure A Sustainable Agriculture and Food Systems Grant Program, focused on community food system capacity building.
- ◆ Strengthen the community resilience and economic viability of the California North Coast's regional emergency food system by participating in the creation of a Marin Multi-Agency Disaster Feeding Plan.
- ◆ Partner with farm and food systems advocates through the Marin Food Policy Council to support equitable and resilient local food systems.
- ◆ Facilitate the development and implementation of recommendations from the cross-departmental Marin County Agriculture Team to improve relations with the agriculture community and support projects fundamental to the long-term viability of Marin farms and ranches.
- ◆ Support implementation of recommendations laid out in the report, *Agricultural Resilience in the Face of Extreme Dry Conditions*, to ensure Marin County is prepared for extreme weather events.
- ◆ Coordinate and lead instruction for the third year of the Green Gardener Program, a bilingual workforce development initiative to expand the technical skills and knowledge of independent landscape contractors.
- ◆ Expand the reach of our Fire-Smart Landscaping program, in partnership with the Marin Wildfire Prevention Authority and Fire Safe Marin, to reach a minimum of 1,500 homeowners and professional landscapers, providing them with the knowledge and confidence to create defensible space.
- ◆ Develop and deliver educational programs for Marin County agricultural producers and partner organizations to facilitate progress toward the working lands goals for greenhouse gas emission reductions and carbon sequestration, as laid out in the Marin Climate Action Plan 2030.
- ◆ Advance policies and systems to support community gardening and urban agriculture.
- ◆ Collaborate with farmers market organizations to expand access to fresh and local food through use of CalFresh and Market Match.
- ◆ Support new infrastructure and enterprise development on farms and ranches through consultation and business planning.
- ◆ Complete dairy farm nutrient management research and plan development for dairy farm compliance with Regional Water Quality Control Board policies and orders.
- ◆ Conduct 100 to 150 Marin Garden Walks and increase the number of homeowners using water-saving irrigation and landscaping practices throughout Marin to a minimum of 2,100.
- ◆ Evaluate the progress to date and set new objectives for the management and eradication of Japanese knotweed from the Lagunitas watershed, including on private properties in the San Geronimo Valley.

Type of Continuous Improvement

- Externally focused indicator
- Race equity
- Cross-departmental

★ **Business process improvement**



Description

The UC Cooperative Extension youth development program focuses on contributing to an inclusive and equitable society, improving scientific literacy, and increasing civic engagement. UCCE accomplishes these goals by ensuring youth have access to high quality youth development programs during afterschool and out-of-school time. The Marin County 4-H program helps young people, ages 5-18, reach their fullest potential as competent, confident individuals who contribute to and are connected with their communities. Our objective is to grow our reach in Marin County, serving more youth with high quality youth development programs through a 4-H Youth Development program remodel.

FY 23-24 Activities

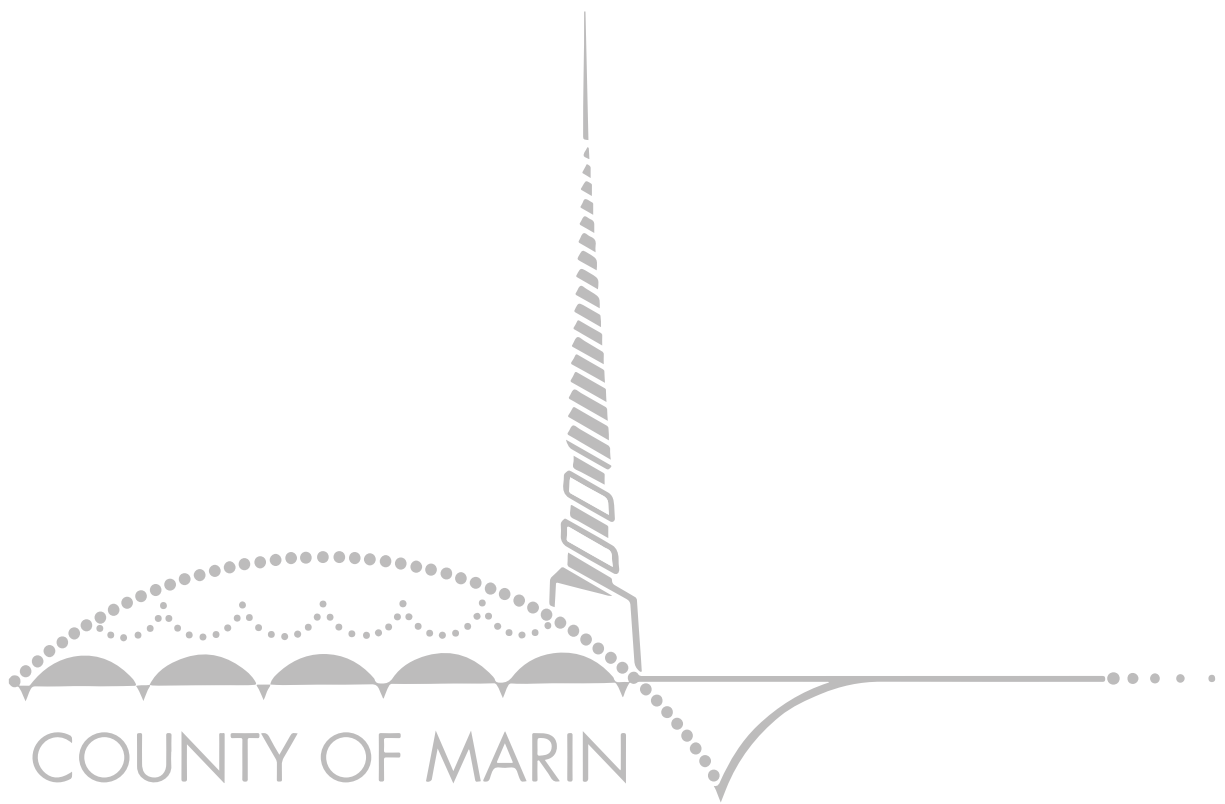
UCCE has modified the program to “one countywide community club” approach with an external emphasis on youth project opportunities and an internal priority to reduce administrative burden on the adult volunteers who lead these projects. Piloted in 2022-23, the Youth Development Team formed the one club model to provide an administrative umbrella for individual projects. In this model, the one countywide club fulfills needed weekly and monthly administrative tasks that previously fell to individual adult volunteers. The Youth Development Team also developed a project catalogue and initial outreach campaign to reach youth around joining 4-H through interests and projects, instead of joining a community club. With this pilot completed and the new club and catalogue structure in place, the Youth Development Team is ready for a broader roll-out including expanded outreach both to potential youth and adult volunteer participants.

What is Measured?

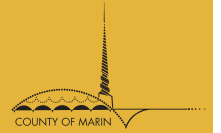
Annually, the program tracks race, ethnicity, and gender data of enrolled youth and adult volunteer participants. This information will be used to understand growth in the program, activities of interest, and effective outreach and access of the program for youth across all of Marin’s communities. Understanding participating youth and adult changes in experience resulting from the remodel will require a more qualitative program evaluation. The Youth Development Team is exploring options and tools for conducting this kind of evaluation.

What does Success Look Like?

UCCE aspires to grow youth and adult volunteer participation and enrollment in 4-H. This includes maintaining participation in the former community clubs and growing participation for Marin youth and adult volunteers not previously participating in the program. This new structure will lead to a more inclusive and rewarding experience for participating youth and adult volunteers. By creating the focus and structure for increased engagement in projects they select, youth will be enrolling and participating from a higher level of motivation. Similarly adult volunteers will be freed up to devote a greater portion of their time to the project activities and events, translating to more time with youth participants.



COUNTY OF MARIN

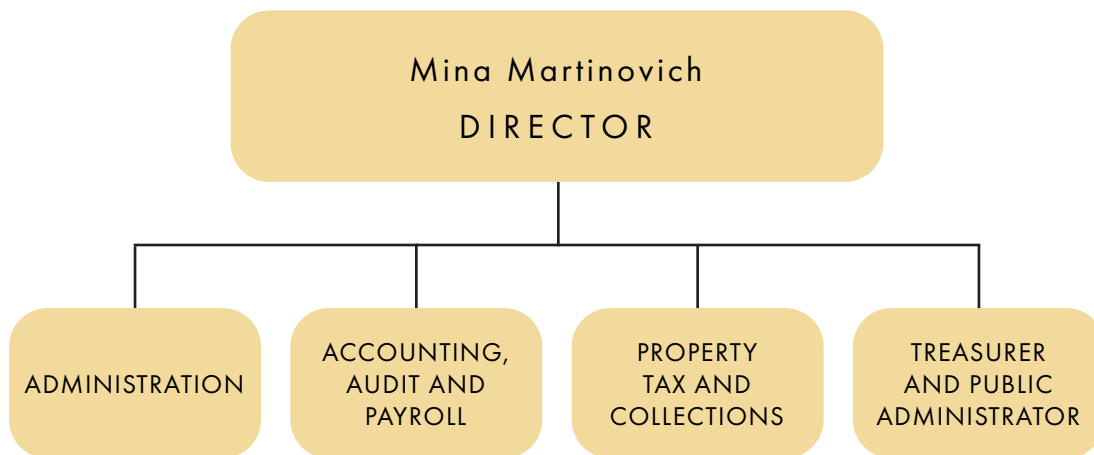


Mission Statement

The mission of the Department of Finance is to instill the public's trust in County government and to ensure the financial integrity of the County of Marin by safeguarding its funds.

Department Overview

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



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marincounty.org/dof

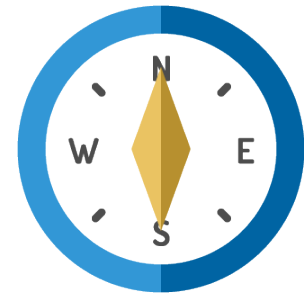
Proposed Workplan

- ◆ Develop a Disaster Cost Recovery Plan to serve as a fiscal roadmap for the full life cycle of disaster declaration events, from disaster event start to post-obligation audits. The Plan would consolidate key information on financial reporting, audit and grant compliance to ensure that County activities are reimbursable to the highest extent possible.
- ◆ Publish a Countywide Popular Annual Financial Report (PAFR), an easy to read version of the County's Annual Comprehensive Financial Report (ACFR) designed to provide residents with an overview of the County's operations and financial results.
- ◆ Assess current accounting and financial reporting practices to ensure alignment with upcoming Governmental Accounting Standards Board (GASB) Statements and make requisite changes to Countywide financial statements for future reporting periods.
- ◆ Increase the number of data sets published online on the Department of Finance's pages within the County's Open Data portal.
- ◆ In collaboration with the Assessor-Recorder-County Clerk and Information Services Technology Departments, determine the business, resource, and system needs required to replace the County Property Systems software and continue the discovery and demo process of new technology and system(s) solutions.
- ◆ Complete planning for, and construction of, Department facility modifications to improve and modernize office space configurations and accessibility.
- ◆ Publish and maintain a Countywide Accounting Policy and Procedural Manual.
- ◆ Collaborate and engage with community partners and staff to update and implement Department of Finance 2-Year Strategic Plan that is aligned to community priorities and Countywide initiatives.

Type of Continuous Improvement

- Externally focused indicator
- Race equity
- Cross-departmental

★ **Business process improvement**



Description

One of the core responsibilities of the Department of Finance is to maintain the official financial records of the County. Journal entries are the instruments by which tens of thousands of financial transactions from across all departments and numerous special districts are recorded into the County’s financial system, Munis. Currently, the department is experiencing a significant bottleneck in the journal entry approval process that causes delays in the journal entry posting process. These delays impact stakeholders who rely on the County’s financial records to perform their work and to inform their financial decisions.

On average, there are 2,700 journal entries per month being processed through the County’s financial system. The time commitment and accounting expertise needed to effectively review and approve these journal entries consumes significant staffing resources that are needed to fulfill other important department functions. The Department will review the current journal entry workflow to identify opportunities to streamline that process and will consider modifications to the Munis financial system configuration to reduce the staff time required to approve journal entries.

FY 23-24 Activities

The Department, in partnership with the Information Services and Technology, will apply the Lean Six Sigma methodology to identify workflow modifications that will result in expedited approval of low-risk journal entries. Internal controls for low-risk journals will become reliant on internal audit procedures, rather than an individual journal entry approval process. Workflow configuration in the Munis system will need to be modified to support

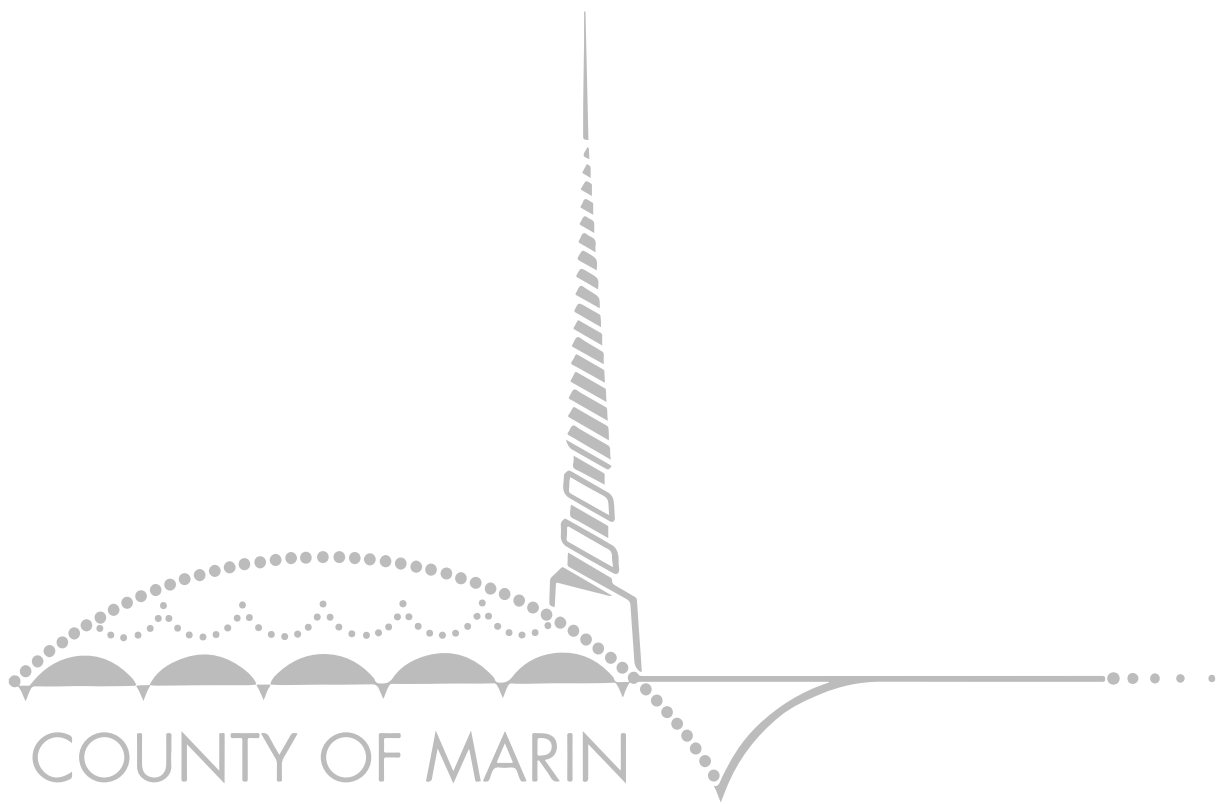
this new process. To determine the efficacy of the journal entry approval process after changes are implemented, staff in the Department of Finance and other applicable departments will be surveyed for their feedback.

What is Measured?

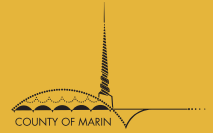
The Department will measure the number of journal entries created per month by creator/department, the number of journals approved/posted per month and the number of days from journal creation to final approval. It is also important for the Department to monitor the dollar amount of each journal entry to assess risk and materiality and to consider why journal entries are returned to the creator for correction to inform training.

What does Success Look Like?

The Department will streamline the approval process for low-risk journals and reduce the average number of days between the journal creation date and journal approval date, reducing average turnaround time for journal entry approvals by 25 percent. The daily staff time saved through this process improvement will be redirected to other Departmental priorities.



COUNTY OF MARIN

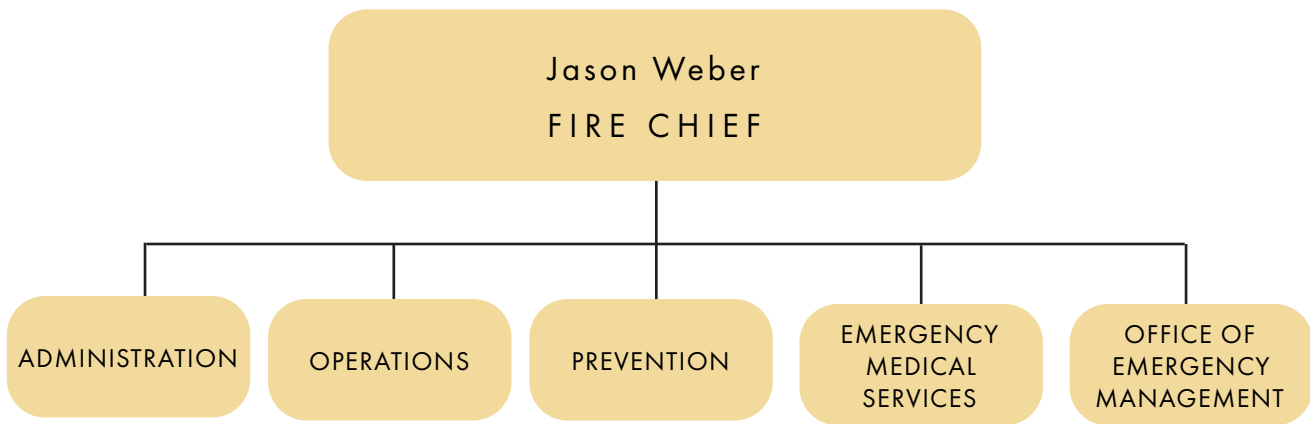


Mission Statement

In partnership with our community, we will be prepared, respond quickly, solve problems, be nice, and get home safely.

Department Overview

The Marin County Fire Department provides fire prevention, suppression and emergency medical services to the unincorporated areas of Marin County and Community Service Areas (CSA's) as well as national parklands in West Marin. The department conducts defensible space inspections, fuel reduction projects and other vegetation management efforts to reduce wildfire risk. The department also oversees the Emergency Operations Center (EOC).



33 Castle Rock Avenue, PO Box 518, Woodacre, CA 94973 Tel: 415.473.6717

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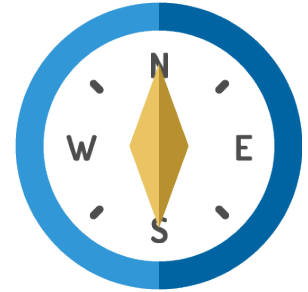
Proposed Workplan

- ◆ Implement use of evacuation route software and refine evacuation planning.
- ◆ Continue implementation of the Fire Foundry program by providing on-the-job training and housing to members of the program's fire fuel reduction crew, as one part of the program's larger efforts to provide career paths and supportive services to prospective employees from vulnerable communities.
- ◆ Coordinate with the Office of Equity to review internal retention policies and increase the diversity and reach of recruitment efforts by hosting special camps and information sessions in Marin and at related agencies across Northern California.
- ◆ In coordination with the Marin County Sheriff's Office and partner Fire agencies, oversee management of Fire and EMS dispatch services in a new dispatch center at the 1600 Los Gamos facility.
- ◆ Conduct at least 20,000 defensible space inspections countywide, primarily focusing on reducing structure ignitability and increasing public awareness surrounding wildfire preparedness throughout FY 2022-24.
- ◆ Finalize a five-year Facilities Plan that addresses the current and long-term needs across the departments' nine facilities in Marin.
- ◆ Work with West Marin fire agencies and other community stakeholders to prioritize work and safety enhancements funded by Measure W Transient Occupancy Taxes.
- ◆ Engage staff and other stakeholders to complete an updated department strategic plan that speaks to the increased challenges and expanded scope of work conducted by Marin County Fire.

Type of Continuous Improvement

- Externally focused indicator
- Race equity
- Cross-departmental

★ **Business process improvement**



Description

The Marin County Fire Department will reduce crew turnout time. Crew turnout time is the time it takes for the fire response crew(s) to hear the dispatch message, confirm response travel route, don appropriate safety clothing, and board the apparatus for response. The best practice for an organization like Marin County Fire Department is 2:00 minutes 90 percent of the time. Currently the Department’s overall 90th percentile average per 2020 study is 2:52.

FY 23-24 Activities

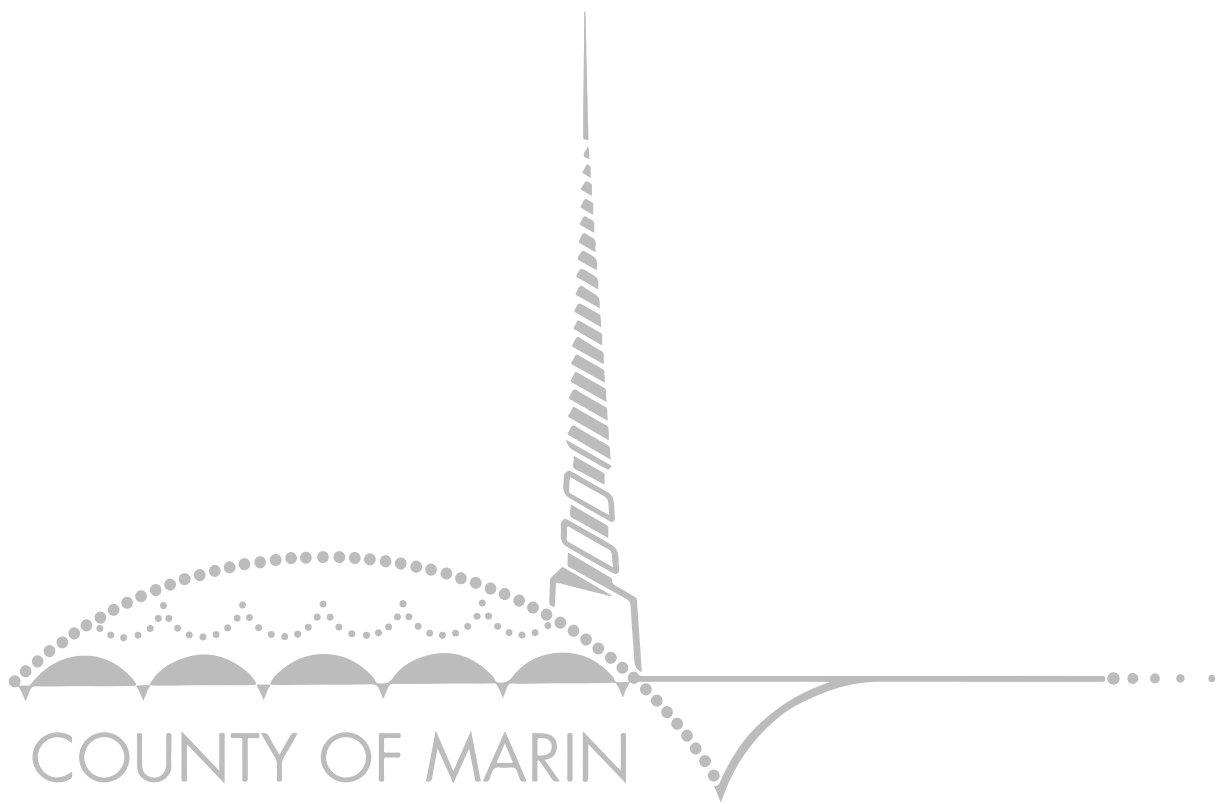
The Department will work with Battalion Chiefs and engine crews to develop and implement a training plan. The Department will also explore implementing MERA’s next generation system that includes clocks in the apparatus bays to show firefighters their response time live. Until this is available, the time is not seen until later when it is reported.

What is Measured?

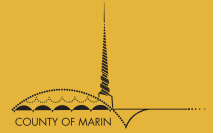
Computer Aided Dispatch (CAD) measures the time between the ring down at the station and when the engine reports they are in route (wheels moving). The turnout times will be reported monthly to the station and identify areas for improvement.

What does Success Look Like?

Marin County Fire Department will reduce turnout time, where every second counts, from an average of 2:52 to of 2:00 minutes 90 percent of the time, resulting in more timely response.



COUNTY OF MARIN



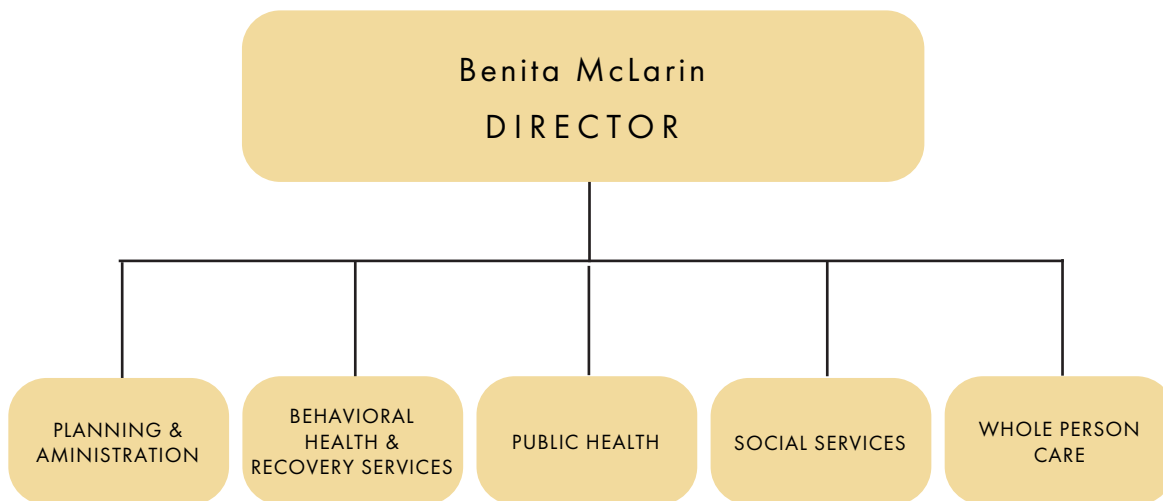
Mission Statement

Promote and protect the health, well-being, self-sufficiency and safety of all people in Marin County.

Department Overview

The Department of Health & Human Services is charged with protecting the health and well-being of all County residents and strives to ensure that all residents can achieve optimal health, while allocating resources to improve health and wellness equity.

The Department is mandated to provide core public services, from Medi-Cal enrollment to disease surveillance. Social Services provides care and support to County residents most in need; programs include those for older adults, foster care, nutrition, employment training, as well as disability and medical care coverage. The Behavioral Health and Recovery Services Division delivers mental health and substance use treatment services. The division also has an extensive portfolio that focuses on prevention and early interventions. Public Health’s scope of work ranges from maintaining vital statistics, tracking and managing disease outbreaks, to addressing cross-cutting issues such as the opioid epidemic. The Whole Person Care Division is focused on ending chronic and veteran homelessness in Marin, through its Coordinated Entry System and work in expanding permanent supportive housing units in Marin County.



20 North San Pedro Road, Suite 2028, San Rafael, CA 94903 Tel: 415.473.3696
marinhhs.org

Proposed Workplan

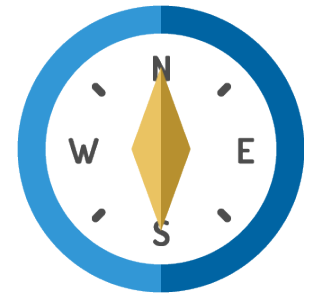
- ◆ Following up on the release of the 2022 Equity Progress Report and continue implementation of the HHS Strategic Plan to Achieve Health and Wellness Equity with a focus on the client experience and providing high-quality service.
- ◆ Achieve annual goal to increase Permanent Supportive Housing by 10 percent by the end of FY 2023-24 through projects such as Homekey, landlord supports, and the coordinated entry system.
- ◆ Continue implementation of the new Enhanced Care Management (ECM) benefit for high-need Behavioral Health and Recovery Services clients. The ECM benefit will provide care that addresses both clinical and nonclinical needs through systematic coordination of services and community-based case management.
- ◆ Further expand the mobile crisis program in coordination with Marin cities and towns and prepare for the upcoming state mandate for 24/7 crisis response.
- ◆ Plan for the implementation and activation of a new Electronic Health Record System in July 2023 to better serve Behavioral Health and Recovery Services clients.
- ◆ Increase outreach and operation of the new mobile service center van in Marin City, while continuing engagement with the community to establish a new site for a Marin City-based Service Center facility, which will offer a broad variety of Health and Human services to Southern Marin residents to increase community access.
- ◆ Increase the number of in-County foster youth placements by 10 percent in FY 2023-24 by continuing the coordinated outreach campaign starting in 2022 to potential foster families and enhanced financial supports to placement families.
- ◆ Support local youth aging out of the foster care system with rental subsidies to reduce their experiences with homelessness.
- ◆ Through the newly implemented Community Health Worker Collaborative, bridge hard-to-reach communities to the formal healthcare system with a community focused promoters and engage Community Health Workers in listening sessions and training for State certification in FY 2023-24.
- ◆ Further engage disadvantaged and disproportionately affected communities in preparing for and responding to emergencies, including support for the continued expansion of Public Health Community Response Team outreach efforts in San Rafael Canal, Novato, Marin City and West Marin.
- ◆ Continue to increase the number of nights for Severe Weather Emergency Shelter (SWES) available to help the most vulnerable individuals experiencing homelessness gain shelter during extreme weather and fire events.
- ◆ Work with all County Departments to support existing and implement new age-friendly approaches and practices to advance aging justice, equity, and inclusion in policies, programs, and services.

Proposed Workplan cont.

- ◆ Continue to enhance the Department’s geographic responsiveness to the diverse and unique needs of the West Marin community, based on feedback from residents, community groups, and local organizations, which could include pop-ups at community events and more on-site services and hours at the West Marin Service Center.
- ◆ Prepare for and implement SB 1338, the CARE Act, and develop the Community Assistance, Recovery and Empowerment (CARE) Court by December 1, 2024, which will provide a Civil Court process for unhoused individuals with certain behavioral health disorders who decline voluntary treatment.
- ◆ Align and integrate the statewide California Advancing and Innovating Medi-Cal (CalAIM) initiative into all department work to transform and strengthen the Medi-Cal program.

Type of Continuous Improvement

- Externally focused indicator
- ★ **Race equity**
- Cross-departmental
- Business process improvement



Description

The Division of Homelessness and Whole Person Care (H/WPC) serves as a cross-divisional program within the Department of Health and Human Services. Data collected as a part of the on-going Housing First-focused efforts to solve homelessness in Marin have demonstrated an over-representation of Black/African American and Latinx individuals in our homelessness system of care. The most recent Point in Time Count completed in February 2022 found 1,121 unhoused individuals in Marin. Within that, 22% and 23% identified as Black/African American and Latinx, respectively. This compares to a general population proportion of 2% Black/African American and 19% Latinx in Marin.

HHS proposes to explore all levels of our services, beginning with outreach to determine how equity-based budgeting could assist to reduce this disproportionate representation.

FY 23-24 Activities

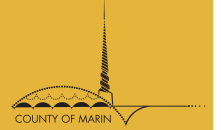
Staff with Division of Homelessness and Whole Person Care will engage with service contractors and individuals with lived experience to identify causes, programs, services, or policies that impact racial disparities. The Coordinated Entry system is also being redesigned to capture additional information related to race as it does not adequately capture vulnerabilities caused by systemic racism.

What is Measured?

The Division of Homelessness and Whole Person Care has access to multiple data systems including the HUD mandated HMIS database, a Division specific database called WIZARD, our biennial Point in Time Count, and access to data collected through a myriad of focus groups and planning sessions. Staff will collect data on percent of population housed in Permanent Supportive Housing (PSH) compared to total population experiencing homelessness; percent of population assigned to case management programs compared to total population experiencing homelessness; and percent of population accessing outreach services compared to total population experiencing homelessness. The data will be disaggregated to focus on disparity in White vs. Black, Indigenous, Latinx homeless populations.

What does Success Look Like?

The Division of Homelessness and Whole Person Care ensures that all services, beginning with outreach, within Marin’s homelessness system of care are adequately staffed and prepared to serve the needs of Black/African American and Latinx populations, and are utilizing equity budgeting to ensure resources are effective at engaging those disproportionately represented. The ultimate goal is the percent of individuals experiencing homelessness by ethnicity/race is proportional to the ethnicity/race of service recipients in outreach, case management, and other County funded programs.

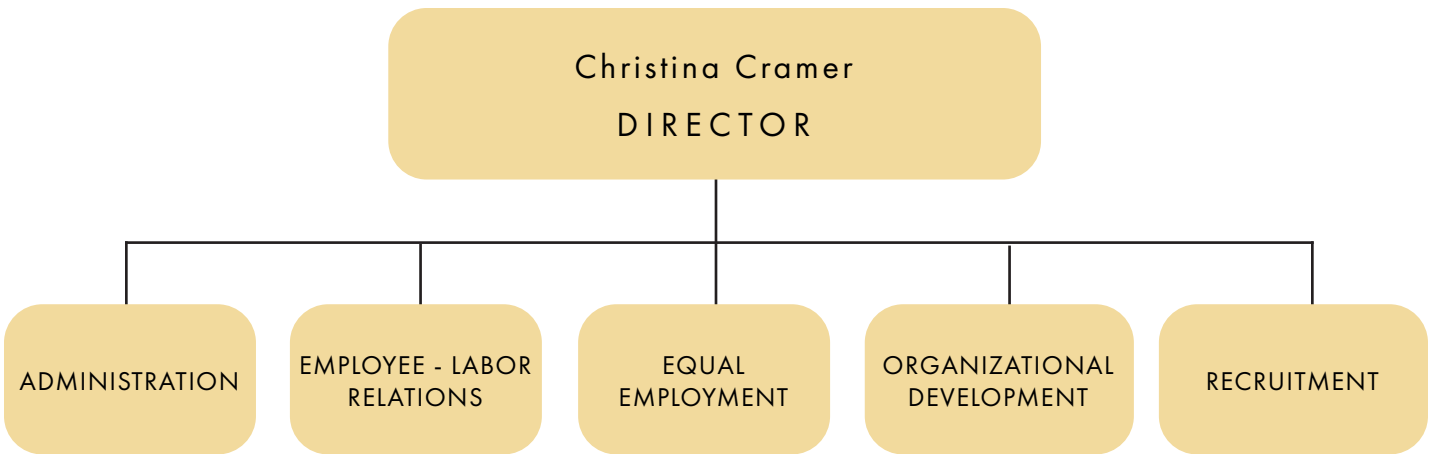


Mission Statement

Our mission is to foster a dynamic and inclusive organization that provides meaningful careers in public service, resulting in excellent services to our community.

Department Overview

The department provides for the recruitment and retention of a highly-qualified workforce through talent acquisition processes, competitive compensation, classification, and employee benefits structures and a continuous cultivation of excellence through ongoing performance planning, coaching, and evaluation.



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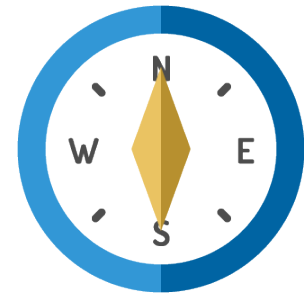
Proposed Workplan

- ◆ Work with County departments to improve recruitment and retention efforts, including business process improvements to streamline the hiring process.
- ◆ Re-initiate the County's Executive Leadership Program incorporating High Performing Organization and equity principles to further the County's implementation of the Leading, Engaging, Developing, Growing, and Empowering HPO model from the previous Five-Year Business Plan.
- ◆ Collaborate with the Office of Equity and the County Administrator's Office to ensure appropriate education on implicit bias and anti-racism as well as supportive services to support a safe and inclusive work environment.
- ◆ Launch an Aspiring & Emerging (A&E) Leaders employee development series for new supervisors or employees interested in pursuing entry-level supervisory and leadership positions.
- ◆ In coordination with County departments and community partners, broaden outreach efforts and advertisements of recruitment notifications with the objective of increasing the diversity of the applicant pool for internal and external recruitments.
- ◆ Work with the Count Administrator's Office and departmental partners to explore opportunities to provide childcare and other wellness benefits to employees.

Type of Continuous Improvement

- Externally focused indicator
- Race equity
- Cross-departmental

★ **Business process improvement**



Description

The Human Resources Department has been part of a recruitment and retention working group of department heads and assistant department heads. Evaluating and streamlining the hiring process has been one of the objectives of this group. While progress has been made through this effort, the next phase will involve a detailed business process analysis with the support of a consultant to help the Human Resources staff and department hiring managers evaluate processes and workflows and maximize systems to improve “time to hire.”

FY 23-24 Activities

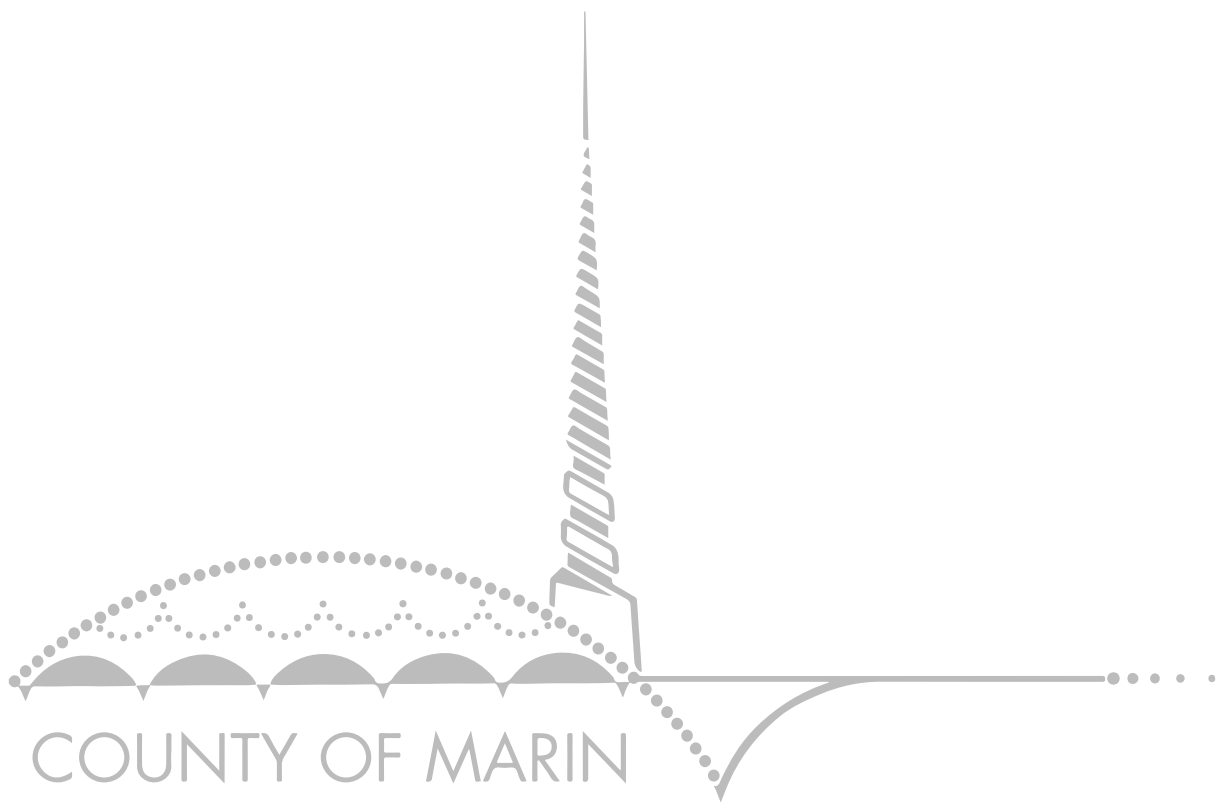
The Department will assess the County’s hiring processes and seek process improvements that will result in a more efficient and expedient hiring timeline, and equally important, a positive candidate experience. The entire “life cycle” of the hiring process will be evaluated to identify areas that may be streamlined, improved, or modified to follow best practices while ensuring merit system principles and Personnel Management Regulations (PMRs) are followed. PMRs will also be reviewed for potential changes and process improvements.

What is Measured?

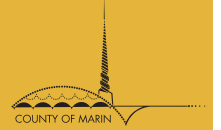
The Department will track the time throughout the main actions required in a recruitment process from the recruitment request to employee start date (e.g. time to hire). The data is tracked in the Neogov system and will require all departments to enter data in order to produce accurate information. This will assist staff to understand where lag times occur in the processes and where improvements can be made to increase efficiency and staff capacity.

What does Success Look Like?

The Human Resources Department will create a positive candidate experience when they apply for County of Marin positions with hiring processes and timelines that are as efficient and expedited as feasible thereby reducing the risk of losing candidates to competing employers. With improved processes, the County will decrease time to hire by 10 percent and reduce the countywide average vacancy rate from 13 percent to 10 percent.



COUNTY OF MARIN

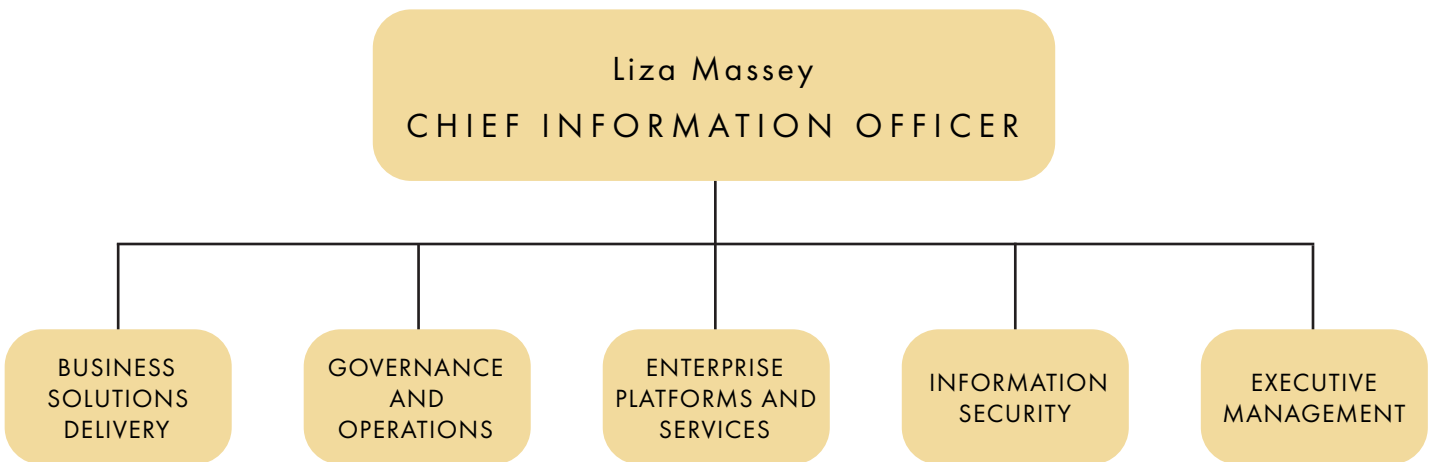


Mission Statement

Marin County IST connects the people and their government by providing innovative products and services tailored to the needs of our departments and communities, accessible anywhere, anytime.

Department Overview

The Information Services and Technology (IST) Department is committed to working collaboratively with County departments and the local community in defining and delivering high value application and technology products and services. The department is responsible for processing, maintaining, and ensuring the security of the County's business applications and data on the appropriate hardware and software platforms.



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marincounty.org/ist

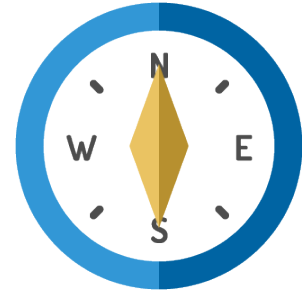
Proposed Workplan

- ◆ Establish a community-driven operating entity that will implement the Digital Marin Strategic Plan's goal of broadband for all.
- ◆ Implement digital transformation initiatives such as expanding the portfolio of online County services, automating internal processes through business process analysis, and implementing technologies for hybrid work environment.
- ◆ Streamline and consolidate the current Data Center by implementing cloud platforms and systems to enhance disaster preparedness and network strength.
- ◆ Support deployment and access to broadband, focusing on un- and under-served areas, such as Marin City, West Marin, and the Canal neighborhood.
- ◆ Complete integration of eCourts, adapting existing systems to maintain operational effectiveness, while preparing for enhancements to and replacements of the County's criminal justice systems.
- ◆ Implement the new marincounty.gov website with a service-centric design to ensure ease of use, accessibility, and security to maximize the experience for our residents.

Type of Continuous Improvement

- Externally focused indicator
- Race equity
- Cross-departmental

★ **Business process improvement**



Description

Information Services and Technology is focused on operational excellence in their work – “getting it done and how it gets done.” The Department will improve governance and project management processes to more accurately schedule, forecast, and allocate resources for the County’s technology projects to streamline time to delivery.

FY 23-24 Activities

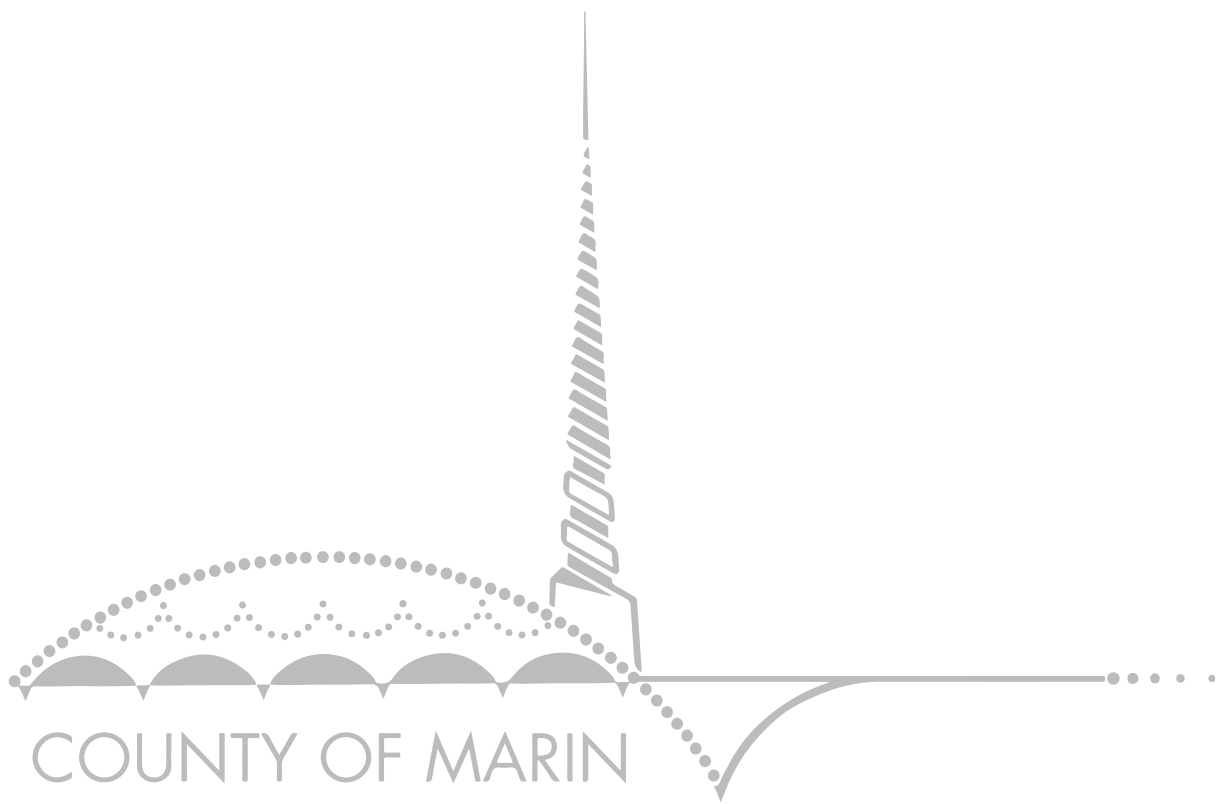
The Department will analyze the governance and processes associated with technology projects. Staff will also track their time working on projects using on-line time tracking software. A new resource scheduling software will be implemented in 2023.

What is Measured?

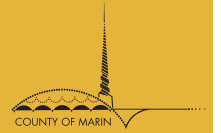
The Department will measure the number of on time project completions by looking at actual project completion versus planned project completion as well as the time budgeted versus the time actually spent on projects. Staff will be surveyed to identify stress level and resource needs.

What does Success Look Like?

With these improvements, the Information Services and Technology Department will improve the completion rate and timeliness of County technology project delivery from 57 to 70 percent.



COUNTY OF MARIN

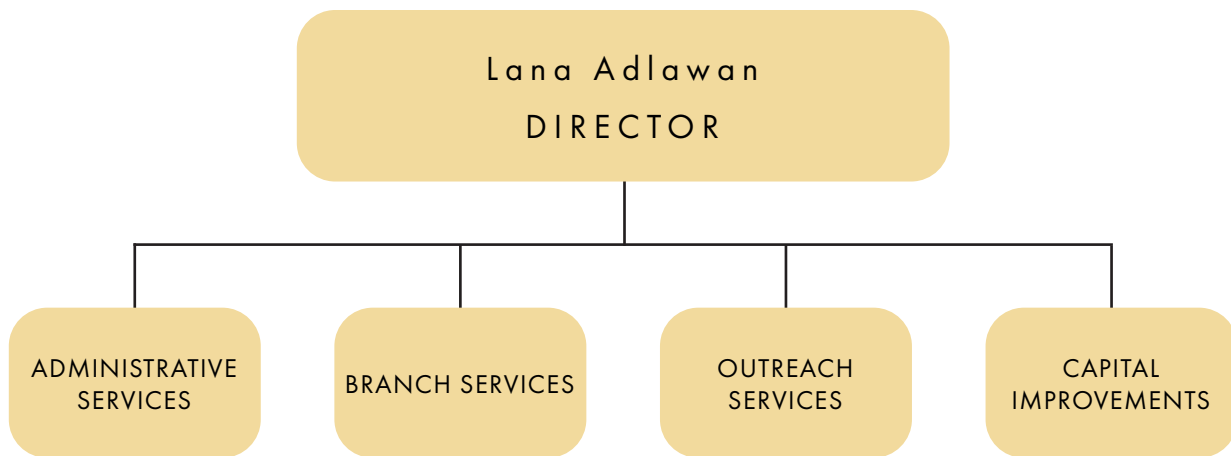


Mission Statement

The Marin County Free Library mission is to provide welcoming, equitable, and inclusive opportunities for all to connect, learn, and explore.

Department Overview

The Marin County Free Library (MCFL) operates 10 branch libraries, two bookmobiles and offers robust online resources, books, and services. The MCFL offers public access computers, free Wi-Fi, story-time for preschoolers, and programs for children, teens, and adults. The MCFL is committed to deepening educational equity with an added emphasis on 21st century learning outcomes.



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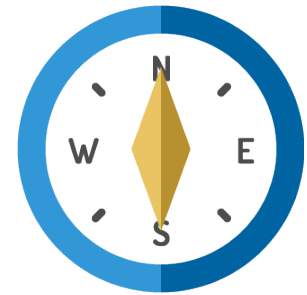
marinlibrary.org

Proposed Workplan

- ◆ Begin phasing in staffing and other service enhancements and return to the Board of Supervisors to present recommendations which fully incorporate the renewal of the Measure B parcel tax, which was approved by voters in November 2022.
- ◆ Engage and obtain input from library staff and community members to complete the 2023-2025 Strategic Plan for the Marin County Free Library.
- ◆ Conduct a comprehensive building assessment of County-owned library facilities for capital improvements in FY 2023-24.
- ◆ Complete interior improvement projects for library branches.
- ◆ Support and deepen MCFL's educational equity goals for children under the age of nine by increasing connections to community- and County-based organizations focused on school readiness. Collaborate with the Marin County Office of Education to support school library services in all school districts and ensure that all students have access to a local library card.
- ◆ Expand U.S. Department of Justice accreditation service to assist residents with naturalization legal assistance. To further progress toward this goal, the library is expanding to two sites in FY 2023-24.
- ◆ Form new community-based partnerships that prioritize digital literacy, support low-cost or free internet access for residents, and expand technology skills for seniors and youth.

Type of Continuous Improvement

- ★ Externally focused indicator
- ★ Race equity
 - Cross-departmental
 - Business process improvement



Description

The Marin County Free Library (MCFL) wants every child to reach their full potential. MCFL Education Equity Initiatives target key education gaps in our community and expand opportunities for low-income students and students of color. In Marin, thousands of children face barriers to early childhood education, literacy development, and high school graduation on the basis of race and income. The Library works closely with families, school districts and community partners to design inclusive, culturally responsive, multi-lingual programs to:

- Increase Kindergarten Readiness and Third Grade Literacy success through partnerships and interventions in targeted schools,
- Promote youth leadership and racial equity in youth services across the county,
- Create targeted education programs and partnerships to promote 21st century learning outcomes and STEAM education, including project-based and immersive learning environments,
- Engage students, parents, and caregivers in opportunities for self-development, and
- Celebrate Cultural Identity and Heritage to enliven and amplify a sense of belonging.

The Library’s current initiatives, focused in Marin City, Novato and West Marin, include:

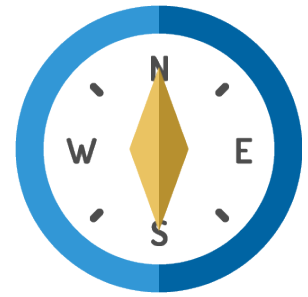
- The Learning Bus mobile preschool and early childhood programs,
- Embedded support for school libraries in the Sausalito Marin City and Nicasio School Districts,
- Makerspaces in Novato and Marin City,
- Out-of-School time literacy and education programs, and
- Webstars, S.T.E.A.M-based youth leadership workforce developments.

FY 23-24 Activities

MCFL will be allocating funding for Education Equity supports in West Marin, Novato, and Marin City and for training support for MCFL’s Racial Equity Alliance, a staff committee focused on expanding racial equity within MCFL and with community partners. The Library will also be hiring additional staff with strong cultural sensitivity and proficiency skills in working with Black, Latinx, and immigrant communities to support The Learning Bus and Bookmobile services, as well as library branches in South Novato, West Marin and Marin City. Additional staffing will allow the library to expand connection and program opportunities for families and children across the region, as well as support outreach to local school districts. MCFL will also expand access to historically marginalized communities not served by a physical library branch by adding an additional library outreach vehicle and establishing partnerships with school districts to ensure that every student in a district receives a library card. Services, staffing, and supplies for the Library’s mobile outreach services will be expanded to increase and add stops around the County allowing for deeper connections with communities of color and early education centers.

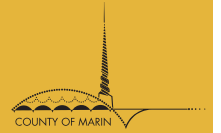
What is Measured?

Staff will measure participation, disaggregated by program and/or location, for all Education Equity Initiative programs. The expansion of multi-cultural and bilingual programs and services will also be tracked. This data will be used to determine the utilization of the programs and assess future modifications or resource needs.



What does Success Look Like?

By adding additional staffing and program resources funded by Measure B to better support MCFL Education Equity Initiatives, there is an increase in technology access and early literacy supports, as well as connections with communities and school sites not currently connected to library resources. The Learning Bus specifically will look to increase attendance and access with a 43 percent increase in stops. This in turn will increase literacy and positively impact school and college-career readiness.

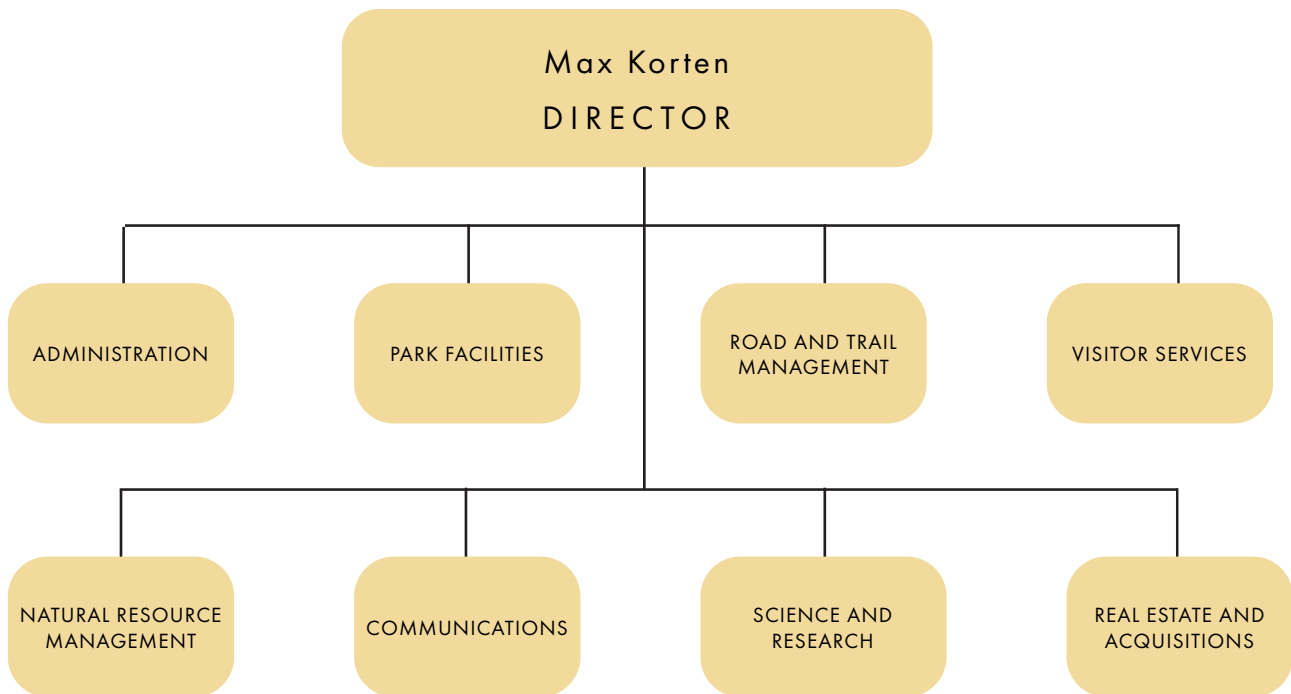


Mission Statement

Marin County Parks is dedicated to educating, inspiring, and engaging the people of Marin in the shared commitment of preserving, protecting, and enriching the natural beauty of Marin’s parks and open spaces, and providing recreational opportunities for the enjoyment of all generations.

Department Overview

The Marin County Parks department manages and maintains parks and open space lands within the County, provides landscaping services at county-owned facilities and CSAs, and administers the Marin County Open Space District. Additionally, the department manages the voter-approved Measure A Parks and Open Space Fund which supports local parks programming, acquisitions of open space and conservation easements, park facilities improvements, vegetation management and as well as watershed and sea level rise adaptation projects.



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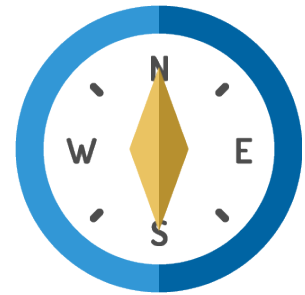
marincountyparks.org

Proposed Workplan

- ◆ With community input, design and propose a Marin County Parks entrance fee reduction program which responsibly reduces entry barriers to the County's regional parks.
- ◆ Begin implementation phase of restoration project at Roy's Redwoods Preserve, which will focus on preserving and protecting the natural resources and improving the visitor experience by improving the trail system signage, accessible restrooms and path of travel through the preserve.
- ◆ Begin the construction phase of the Memorial Trail Project in the Terra Linda Sleepy Hollow Divide Open Space Preserve, which will include realigning and constructing a new multi-use trail that will improve the sustainability and reduce the environmental impacts such as erosion.
- ◆ Implement repairs to two bridges along the Mill Valley Sausalito Multi Use Path to ensure safety and public operations.
- ◆ In partnership with Marin County Fire and the Marin Wildfire Prevention Authority, perform multi-benefit vegetation management work focused on habitat restoration and fire fuels reduction work across various Marin County Parks and Open Space preserves.
- ◆ Upon completion of the environmental review and permitting process, begin the construction phase of a trail Project in Cascade Canyon Preserve by installing two new bridges and improving the trail tread in several areas.
- ◆ In partnership with management consultants and other county partners, complete the environmental review and associated grant agreements for the Bolinas Wye Adaptation Project which will support sea level rise adaptation in Bolinas.
- ◆ In collaboration with Agriculture, Weights and Measures, the UCCE Farm Extension and community partners, develop a new Measure A-funded Sustainable Agriculture program which will support local agricultural programming through a new grant-program, and disburse first round awards in 2024.
- ◆ Work with the County Administrator's Office and the Department of Public Works to review potential costs and design requirements for additional public restrooms in West Marin.
- ◆ Complete the initial design development components of the Bothin Marsh Adaptation Project and seek community feedback, with a goal of implementing climate change and sea level rise adaptation improvements by 2025-26.

Type of Continuous Improvement

- ★ **Externally focused indicator**
- Race equity
- Cross-departmental
- Business process improvement



Description

Throughout Marin County are 34 open space preserves that harbor unique species and ecosystems and provide visitors a chance to experience some of the most treasured landscapes in northern California. Vegetation management goals include protection of sensitive habitats, reducing fire fuel hazards, managing invasive plants, and providing safe and sustainable recreation opportunities. The Department endeavors to increase the percent of defensible space maintained within 100 ft of structures in the County’s parks and preserves.

What does Success Look Like?

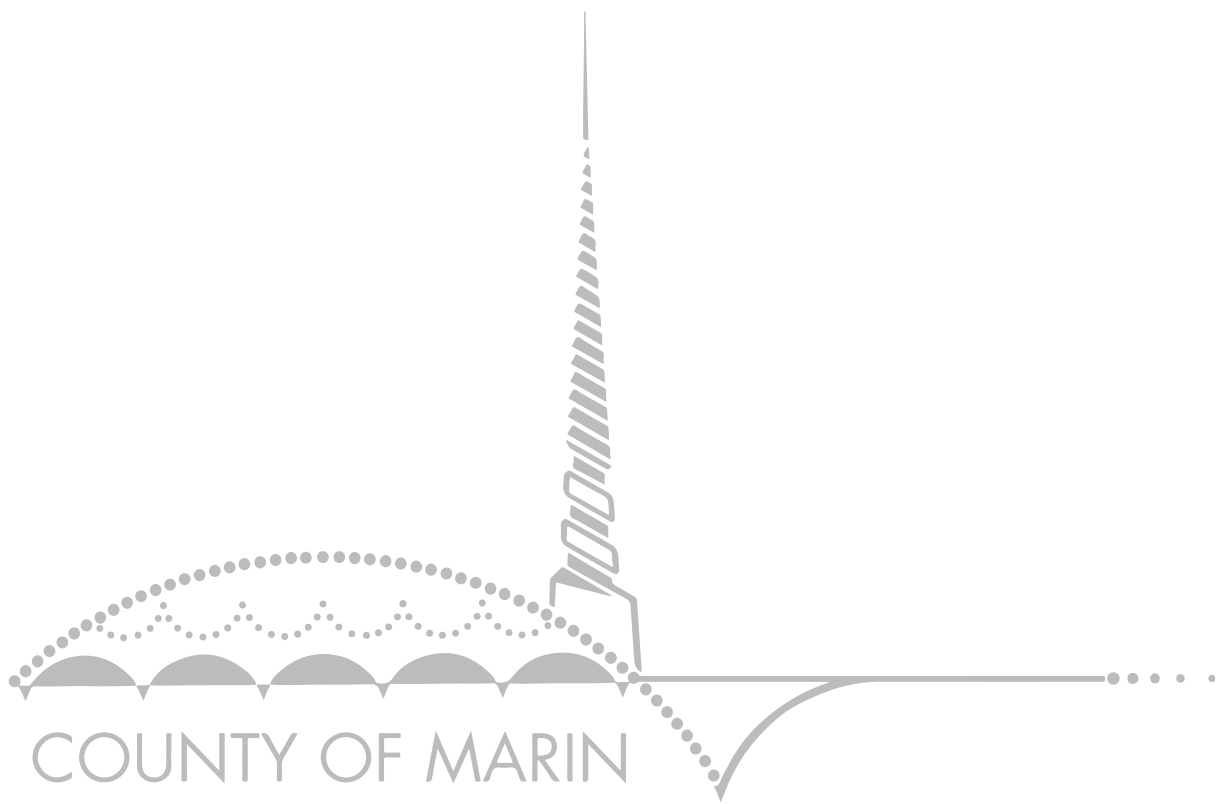
Parks and Open Space continues to improve the percent of defensible space maintained on County Parks and Open Space Property adjacent to private properties with a goal of 100 percent. This will reduce the fire risk for immediately adjacent private properties in the event of a wildfire event.

FY 23-24 Activities

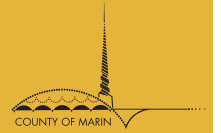
With Measure A funding, the Department continues its partnership with Marin County Fire and the Marin Wildfire Prevention Authority by increasing funding for the Tam crew and Foundry crew. The Department also supports Conservation Corps North Bay crews, and other contracted services, including substantial numbers of seasonal grazing animals. These collaborations provide the resources to reduce fire fuel, maintain emergency access, reduce invasive plant species, create healthier habitats, and support safe recreation in Marin County preserves.

What is Measured?

The Parks and Open Space Department will measure the percent of defensible space maintained. This will include vegetation project type, locations and acreage and the amount of funding spent on fuels reduction.



COUNTY OF MARIN

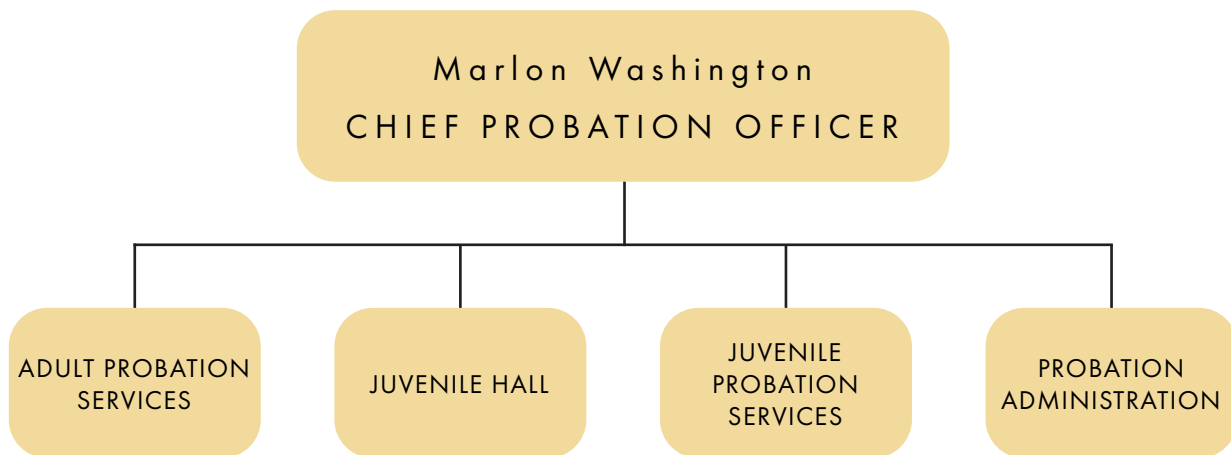


Mission Statement

The mission of the Marin County Probation Department is to further justice and community safety and to hold offenders accountable while promoting their rehabilitation.

Department Overview

The Probation Department serves to protect the community by conducting investigations and working with the courts on decisions pertaining to sentencing matters, engaging in restorative justice and other interventions to provide 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.



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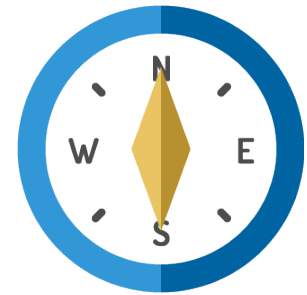
marincounty.org/probation

Proposed Workplan

- ◆ Focus equity efforts on the validation and review of standardized decision-making tools and ensure the Pretrial Release Assessment tool reflects, and is compatible with, local population characteristics, including housing stability and access to locally-available resources.
- ◆ Work with the Superior Court to expand the Pretrial Monitoring Program by increasing monitoring options to provide the least restrictive option for persons to safely remain in the community, engaged with family and employment whenever possible.
- ◆ Engage in regular community check-ins and hold quarterly Clean Slate events in collaboration with the Public Defender's Office and Health and Human Services.
- ◆ Collaborate with criminal justice system partners and Health and Human Services to increase opportunities for benefits enrollment and provide a greater level of assistance at the Civic Center for the justice involved population, including space to meet with community case managers and navigators who can support persons through court proceedings.
- ◆ Convene a Juvenile Hall Working Group, inclusive of internal and external stakeholders, to explore the changing state of juvenile justice and incarceration and to develop recommendations for the Court and Board of Supervisors concerning the future of the Marin County Juvenile Hall and programs which provide alternatives to incarceration or ? facilities.
- ◆ Beginning in 2024, maximize access to and uptake of CalAIM benefits among the justice involved population by facilitating the CalAIM Justice Involved Processes, which entails the development and implementation of systems to manage information pertaining to incarcerated individuals from booking to release, including Medi-Cal enrollment, prerelease service billing, and transition to Enhanced Care Management for eligible individuals.
- ◆ Increase Substance Use Disorder Treatment options for justice-involved youth by developing a local 10–12-week evidence-based substance use disorder treatment group pilot and consider expansion to a year-round model for youth in the justice system.

Type of Continuous Improvement

- ★ Externally focused indicator
- ★ **Race equity**
- ★ **Cross-departmental**
- Business process improvement



Description

The Probation Department will continue to focus on implementing, improving and expanding the Clean Slate program with an increased focus on performance measures, outreach, and referrals to additional services. The Clean Slate program is a collaboration between the Criminal Justice Partners, Health and Human Services, and Community Based Organizations, which seeks to transform formerly justice-involved community members' lives. Specifically, the program seeks to clear or expunge community members' past criminal convictions, and provide these individuals with government benefits and aid, housing options, and job training and educational opportunities. Delivered as a community event, Clean Slate provides outreach and resources to those who are currently involved in our justice system.

The Probation Department's primary focus during Clean Slate events is engaging justice-involved community members (probationers) and ensuring their compliance with the terms and conditions of their grants, ultimately determining if clients have met their conditions and if the Department can support them in possible early termination of probation.

The Clean Slate program provides an opportunity to address community members' needs outside of criminal justice-related matters. Probation Department staff will also seek to identify other needs of community members which Clean Slate partners can address (Health and Human Services, Public Defender's Office, and the District Attorney's Office) to reduce barriers to future success. For instance, staff will identify if the community member is in need of resources or services from the Public Defender's Office or District Attorney's Office. Similarly, should staff encounter clients with food

insecurities, requiring supplemental assistance, vocational, and/or housing support, staff members will make direct referrals to the Health and Human Services Division of Employment Services.

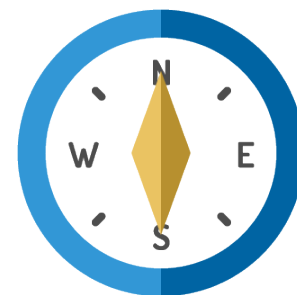
FY 23-24 Activities

To ensure success, the Clean Slate partners will track clients and will follow through with those who engage the program through a data-sharing agreement and a shared goal to ensure that formerly justice-involved and indigent community members thrive in Marin County. The Departments will train staff who are engaged with Clean Slate to identify community member needs or issues that can be addressed by a partner agency during intake, then making meaningful referrals. Specifically, staff will directly refer that community member to staff in a partner agency and follow up with community members to ensure that their needs are addressed.

What is Measured?

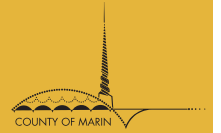
Clean Slate partners will measure success by: 1) the number of clients who engage in the program; 2) of those participants, whether one or several agencies was successfully able to address a social safety net need (i.e., expungement, early termination of probation, enrollment in vocational training, successfully enrolled in Medi-Cal.); and 3) long-term whether that individual has been charged with or in contact with the criminal justice system (1 year after needs addressed; 2 years; and 3 years.)

During intake, staff will collect: preferred gender identity; preferred race/ethnicity identity; age; identified need at the point of entry; other needs identified; date of referral; date need(s) met.



What does Success Look Like?

Through partnerships like the Clean Slate Program, we can maximize our reach and provide meaningful change in underserved communities. To differentiate FY 23-24 activities from current previous Clean Slate activities, our goal is to effectively measure and track our efforts, learn where to focus and improve, with the goal of becoming more effective sooner in benefit of our clients and our community. There will be an increase in community members being offered rehabilitative and social safety net services across county departments. Through collaboration and data sharing, the Clean Slate partners will make direct referrals across departments to ensure community members' needs are met and addressed. Participating departments will also encourage follow-through by circling back with community members and engaging individuals directly with staff members within partner departments, as opposed to simply referring these individuals to a department.

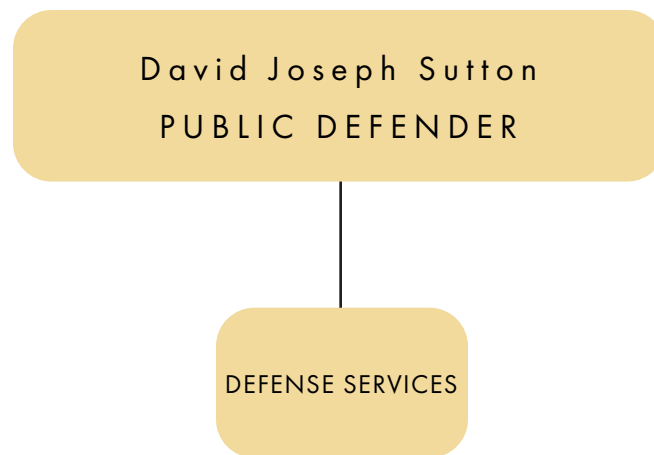


Mission Statement

The Office of the Marin County Public Defender strives to provide effective and innovative legal services by protecting the constitutional rights of our clients while treating them with respect and encouraging them to lead productive and positive lives.

Department Overview

The Public Defender provides legal and holistic representation for those who are unable to afford counsel, including clients with undocumented immigration status. Public Defender staff also represent clients in felony, misdemeanor, juvenile, family support, and civil mental health cases, and work with community justice partners and community-based organizations to connect clients to services.



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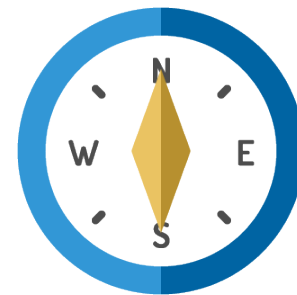
marincounty.org/pd

Proposed Workplan

- ◆ Explore expanding the use of tablets within the county jail to offer on-demand, court-mandated remedial classes, and treatment to clients while these community members are serving their underlying custodial sentences.
- ◆ Work with Information Services and Technology, the courts, and criminal justice partners to review public safety case management needs and develop plans to implement a new system.
- ◆ Identify former Public Defender clients who are currently incarcerated in the California Department of Corrections and seek resentencing before the Superior Court as required through the recently approved SB 483.
- ◆ Host community learning events on a variety of immigration related issues, including AB 60 Driver's Licenses for undocumented community members, as well as other topics related to criminal convictions, grants of diversion, or arrests.
- ◆ Coordinate with Health and Human Services to provide and conduct intake for Medi-Cal and other benefit programs for Public Defender clients.
- ◆ Inform clients about office services and other community resources available by updating the Public Defender lobby with feature videos and PowerPoint presentations shown on numerous large screens.

Type of Continuous Improvement

- ★ Externally focused indicator
- ★ **Race equity**
- ★ **Cross-departmental**
- Business process improvement



Description

The Public Defender’s Office will continue to focus on implementing and improving the Clean Slate program with an increased focus on performance measures, outreach, and referrals to additional services. The Clean Slate program is a collaboration between the Criminal Justice Partners, Health and Human Services, and Community Based Organizations, which seeks to transform formerly justice-involved community members’ lives. Specifically, the program seeks to clear or expunge community members’ past criminal convictions, and provide these individuals with government benefits and aid, housing options, and job training and educational opportunities.

The Public Defender’s Office’s primary focus during Clean Slate events is engaging justice-involved community members and providing them with reentry and rehabilitation relief through criminal record expungement and sealing, government benefits and aid, DMV licensure issue relief, immigration advice and relief – if applicable, and drop-in services such as adding clients to the Superior Court’s Calendar to address warrants and avoid detention, and advising clients on current issues in their pending criminal matters.

To address community members’ needs outside of criminal justice-related matters, Public Defender’s Office staff will also seek to identify other needs of community members which Clean Slate partners can address (Health and Human Services, Probation, and the District Attorney’s Office). For instance, staff will identify if the community member is a current probationer who needs to complete remedial course work (e.g., DUI schooling, batterer’s education), vocational training, and employment needs and make a direct referral to Probation staff onsite. Similarly, should Public Defender’s Office encounter

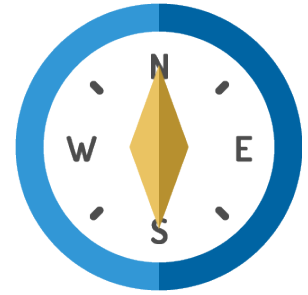
clients with nutritional, supplemental assistance, vocational, and housing support needs, staff members will make direct referrals to Health and Human Services Division of Employment Services.

FY 23-24 Activities

To ensure success, the Clean Slate partners will track clients and will follow through with those who engage the program through a data-sharing agreement and a shared goal to ensure that formerly justice-involved and indigent community members thrive in Marin County. The Departments will train staff who are engaged with Clean Slate to identify community member needs or issues that can be addressed by a partner agency during intake, then making meaningful referrals. Specifically, staff will directly refer that community member to staff in a partner agency and follow up with community members to ensure that their needs are addressed.

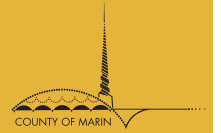
What is Measured?

Clean Slate partners will measure success by: 1) the number of clients who engage in the program; 2) of those participants, whether one or several agencies was successfully able to address a social safety net need (i.e., expungement, early termination of probation, enrollment in vocational training, successfully enrolled in Medi-Cal.); and 3) long-term whether that individual has been charged with or in contact with the criminal justice system (1 year after needs addressed; 2 years; and 3 years.) During intake, staff will collect: preferred gender identity; preferred race/ethnicity identity; age; identified need at the point of entry; other needs identified; date of referral; date need(s) met.



What does Success Look Like?

Through partnerships like the Clean Slate Program, we can maximize our reach and provide meaningful change in underserved communities. To differentiate FY 23-24 activities from current previous Clean Slate activities, our goal is to effectively measure and track our efforts, learn where to focus and improve, with the goal of becoming more effective sooner in benefit of our clients and our community. There will be an increase in community members being offered rehabilitative and social safety net services across county departments. Through collaboration and data sharing, the Clean Slate partners will make direct referrals across departments to ensure community members' needs are met and addressed. Participating departments will also encourage follow-through by circling back with community members and engaging individuals directly with staff members within partner departments, as opposed to simply referring these individuals to a department.

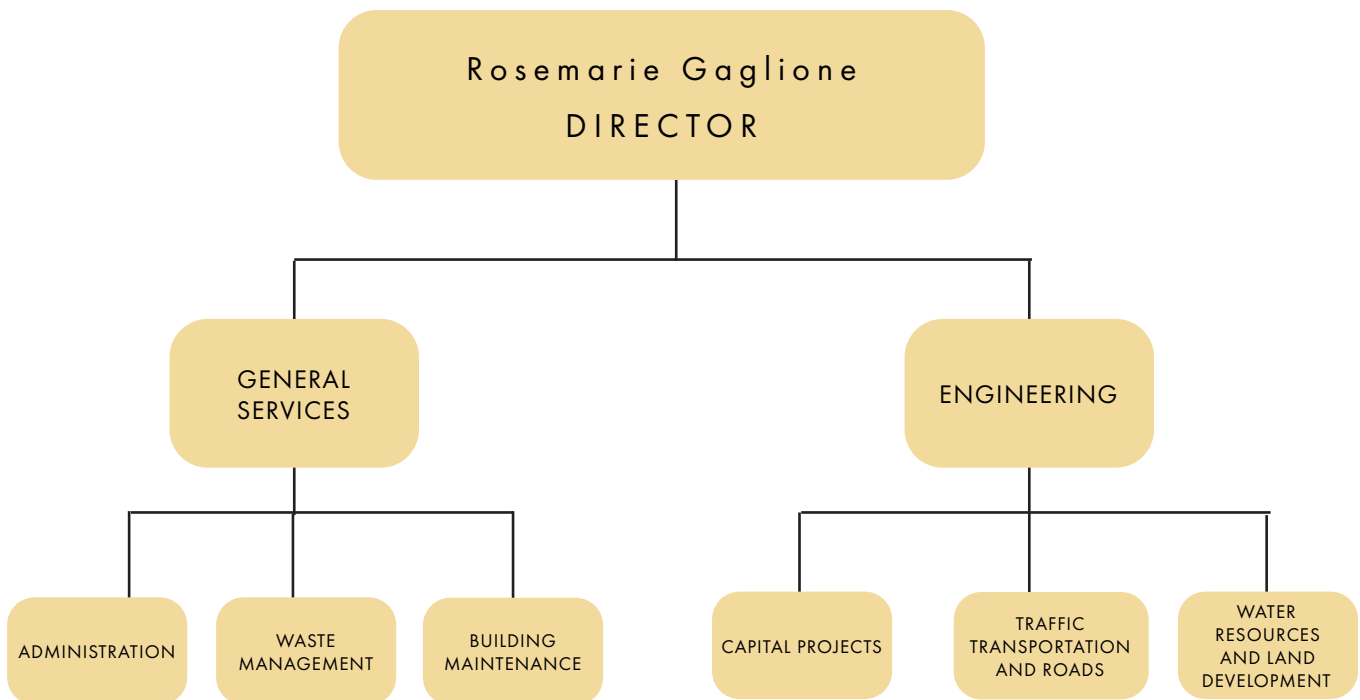


Mission Statement

The Marin County Department of Public Works' mission is to provide the community with quality services, maintain and improve our public infrastructures and facilities, and support the preservation of Marin's unsurpassed beauty.

Department Overview

The Department of Public Works administers a variety of programs including capital infrastructure improvement and engineering projects; waste management and stormwater programs; countywide procurement; and maintenance of county roads, buildings, communications facilities, and vehicles. The Department also oversees specialized programs such as disability access, flood control, and sea-level rise adaptation.



3501 Civic Center Drive, Suite 304, San Rafael, CA 94903 Tel: 415.473.6528

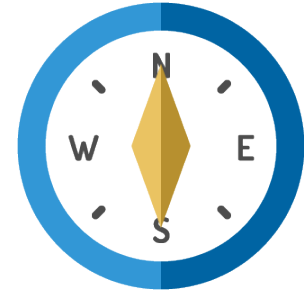
marincounty.org/pw

Proposed Workplan

- ◆ With the Community Development Agency and the County Administrator’s Office, conduct an organizational assessment and return to the Board of Supervisors with recommendations for a dedicated Sea Level Rise unit.
- ◆ Complete the Marin City Watershed and Storm Drain Master Plan in Flood Zone 3, which will assess existing stormwater infrastructure, identify flood mitigation improvements, and identify and prioritize maintenance and rehabilitation throughout the watershed.
- ◆ Develop Marin County’s Vision Zero Plan, which will outline a strategy to make progress towards eliminating all traffic fatalities and severe injuries while increasing safe, healthy, and equitable mobility for all.
- ◆ Evaluate emergency back-up power options the Civic Center Campus Hall of Justice and Administration Building.
- ◆ With community and departmental partners, develop proposals for to comply with organic materials as required in SB 1383 Compliance.
- ◆ Deliver all four of the federally grant funded Cycle 10 Highway Safety Improvement Program projects awarded to Marin County with construction funds totaling nearly \$4,500,000.
- ◆ Continue to design, construct, and seek reimbursement from the Federal Highway Administration, the Federal Emergency Management Agency and the California Office of Emergency Services for costs associated with emergency repairs of County public infrastructure damaged because of declared natural disasters.
- ◆ Complete various sidewalk repaving and pedestrian improvements, including projects at Marin City and Hicks Valley Road.
- ◆ Implementation of an accelerated Civic Center modernization program to upgrade 60-year-old building infrastructure, such as exterior lighting and HVAC systems.
- ◆ Implement Assembly Bill 43 and revisit posted speed limits on County roadways, including review and potential development of pedestrian and bicyclist “safety corridors” on strategically selected areas of the County’s road network.
- ◆ In preparation for the removal of Building Bridge #2 in San Anselmo in 2024, complete additional CEQA work, work with FEMA on Conditional Letter of Map Revisions, and determine appropriate mitigations for property owners. All of these will require extensive outreach with the community and affected property owners.
- ◆ Perform additional environmental assessments sufficient to produce an amendment to the CEQA document which is required due to the change in the type of flood barrier from a timber reinforced berm to a composite floodwall. Continue to work with FEMA and CALOES to prepare for grant funding opportunities consistent with revised cost estimates.

Type of Continuous Improvement

- ★ Externally focused indicator
- ★ **Race equity**
- Cross-departmental
- Business process improvement



Description

The Department of Public Works is expanding their approach when developing the 2-year and 5-year road paving plan, with prioritization towards improved access and meaningful benefits to underserved communities/communities of color. Equity indicates that the highest concentrations of young persons, older adults with disabilities, and persons commuting for vital services are concentrated in Marin’s communities of color. Areas such as Marin City, and Pt. Reyes station, as well as several ranching communities of West Marin are within the unincorporated jurisdiction and have some of the largest populations of lower income families and persons of color in our community. Broadening the lens by which the Department evaluates projects will benefit these areas.

FY 23-24 Activities

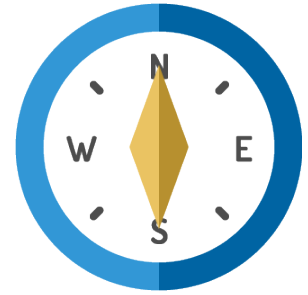
When developing the 2-year and 5-year paving plan, Department of Public Works will perform a condition rating analysis of Marin communities. The condition of each community’s network of roads will be evaluated by a certified third-party consultant and rated on a scale from 1 to 100. Underserved communities with a score that is average or below average will be prioritized and programmed such that improvement is accomplished in the 2-Year Plan. Communities with a higher-than-average score will be maintained through the 5-year plan. Staff will also review the accessibility of sidewalk and curb ramps at street corners beyond the immediate limits of the project in order to ensure that improved access goes beyond looking at the usual paving improvement. Stepping back to look beyond the paving limits will expand the project to capture things that may have been overlooked in past projects. Staff will also host utility coordination meetings specifically for

underserved communities so that we can identify opportunities to work on joint projects. Grant opportunities will be identified for future projects to assist in funding complete street projects in underserved communities.

Department of Public Works will also engage with neighborhood nonprofits and community partners to ensure input into potential projects and allow the County to communicate the impact of projects in advance. Advance discussions will help the community prepare and discuss mitigation strategies.

What is Measured?

The Department utilizes Streetsaver software and consultant reviews to analyze the condition of roads throughout Marin County. The data provides a numerical comparison which shows staff where paving is poor (on average) in a community and allows staff to compare community ratings and quickly identify need for action. Additionally, a project location review will provide designers with information on curb and sidewalk condition, relative location to schools, medical offices or other services. Staff will collect data on: persons over the age of 65 with a disability; total population with a disability; school age children per capita, pavement condition; sidewalk and ramp access for wheelchairs, strollers; bike lanes. The Department will map these factors to inform and determine future projects.



What does Success Look Like?

The 2-year and 5-year paving plan will have a more holistic view of condition analysis based on community need, and the factors of the immediate limits of a project will lead to prioritization of projects to unincorporated areas with the greatest need, while simultaneously factoring in known benefits and burdens to low income communities and communities of color such as wheelchair and stroller access, number of bikes and pedestrians, and number of children within the project boundaries.

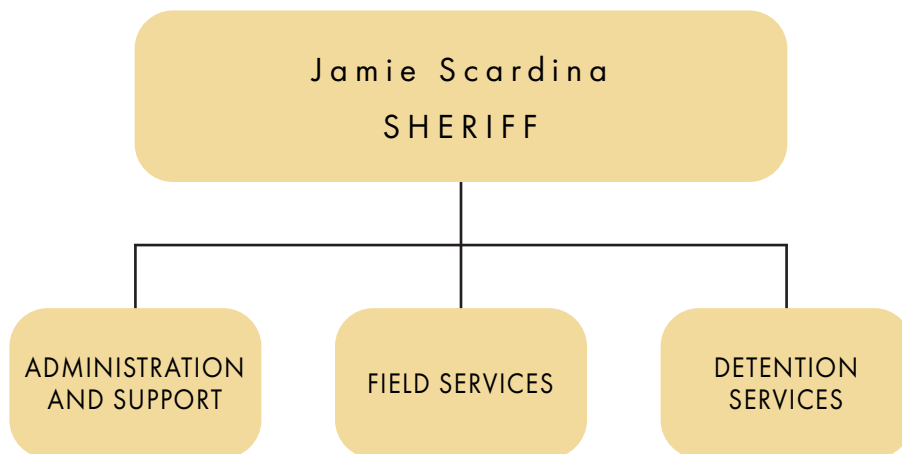


Mission Statement

The Marin County Sheriff's Office is committed to partnering with our communities to provide leadership and excellence in public safety.

Department Overview

The Sheriff is a constitutionally elected official whose primary responsibilities are to enforce local, state and Federal laws, operate the county jail and provide security to the Superior Court. The department also operates countywide emergency communications dispatch services, assumes the duties of the county coroner and provides patrol services in unincorporated areas of the County.



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marinsheriff.org

Proposed Workplan

- ◆ Complete an organizational staffing survey to gain insight into current staffing and deployment models and the public safety services provided by the Department.
- ◆ Implement a customer survey with residents calling our emergency dispatch center to gain insight into the quality with which our staff is performing their duties via dispatch and in the field.
- ◆ Transfer command and control of Fire and EMS Dispatch services to the Marin County Fire Department, and assist Marin County Fire dispatch services to the Los Gamos campus.
- ◆ Implement a Health and Wellness Team within the organization to focus on the health and wellness of both our sworn and professional staff members, and create programs and early intervention tools to help staff navigate difficult situations.
- ◆ Continue the Jail Re-Entry Team's partnership with the Probation Department to provide essential care items and toiletries to indigent inmates leaving the Marin County Jail through the Backpack program.
- ◆ Work with the County Office of Equity to provide implicit bias and cultural diversity training for all personnel.
- ◆ Select a new vendor for our Records Management System by conducting site visits, reviewing demonstrations of system capacity with other public safety agencies, and establishing a multi-agency project management team to build a system that provides automated report writing, a custody management system, and warrants/records database that is capable of communicating with the District Attorney's Office and the Marin Superior Court case management systems.
- ◆ Institute mandatory training for all sworn staff on how to properly interact with and support LGBTQ individuals.

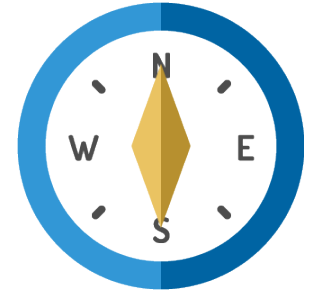
Type of Continuous Improvement

Externally focused indicator

Race equity

Cross-departmental

★ **Business process improvement**



Description

The Marin County Sheriff's Office is going to implement a user survey system using software that generates a text message to citizens calling into the dispatch center. The survey tool will allow the Sheriff's organization to poll residents on the quality of the public safety services they receive from our patrol personnel and dispatchers after they called our communications center.

FY 23-24 Activities

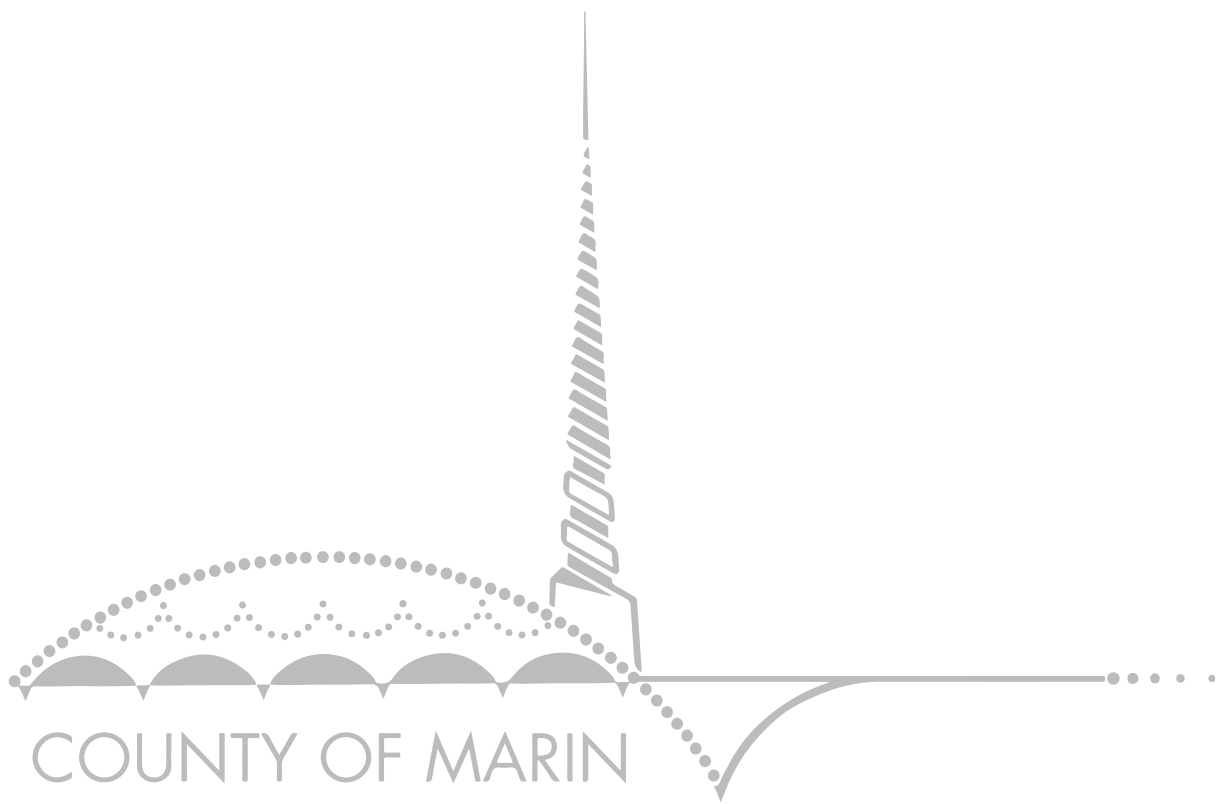
The Sheriff's Office will contract with SPIDR Technologies to implement the use of their software to capture the data provided by the public, with the goal of improving the quality of service received.

What is Measured?

Measurables will include and not be limited to the number of completed annual surveys compiled, the year-to-year number of completed surveys submitted by callers, and survey scores reflecting the level of public safety services provided by the Marin County Sheriff's Office. The quantitative surveying data will be extracted from SPIDR Technologies reports which will be generated on a monthly and annual basis. The first year of data will be compared to each successive year's data to demonstrate success. Responses will also be used to determine areas of improvement that are needed.

What does Success Look Like?

The desired outcome is to utilize the survey data to see where our services need improvement and where we are excelling. Based on the information contained in the survey results, we will assess how our patrol staff is responding to calls for service, see how our dispatchers are processing calls, and gauge the level of satisfaction from the public.



COUNTY OF MARIN

March Budget Hearings

FY 2023-24

County of Marin
County Administrator's Office
3501 Civic Center Drive
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COUNTY OF MARIN