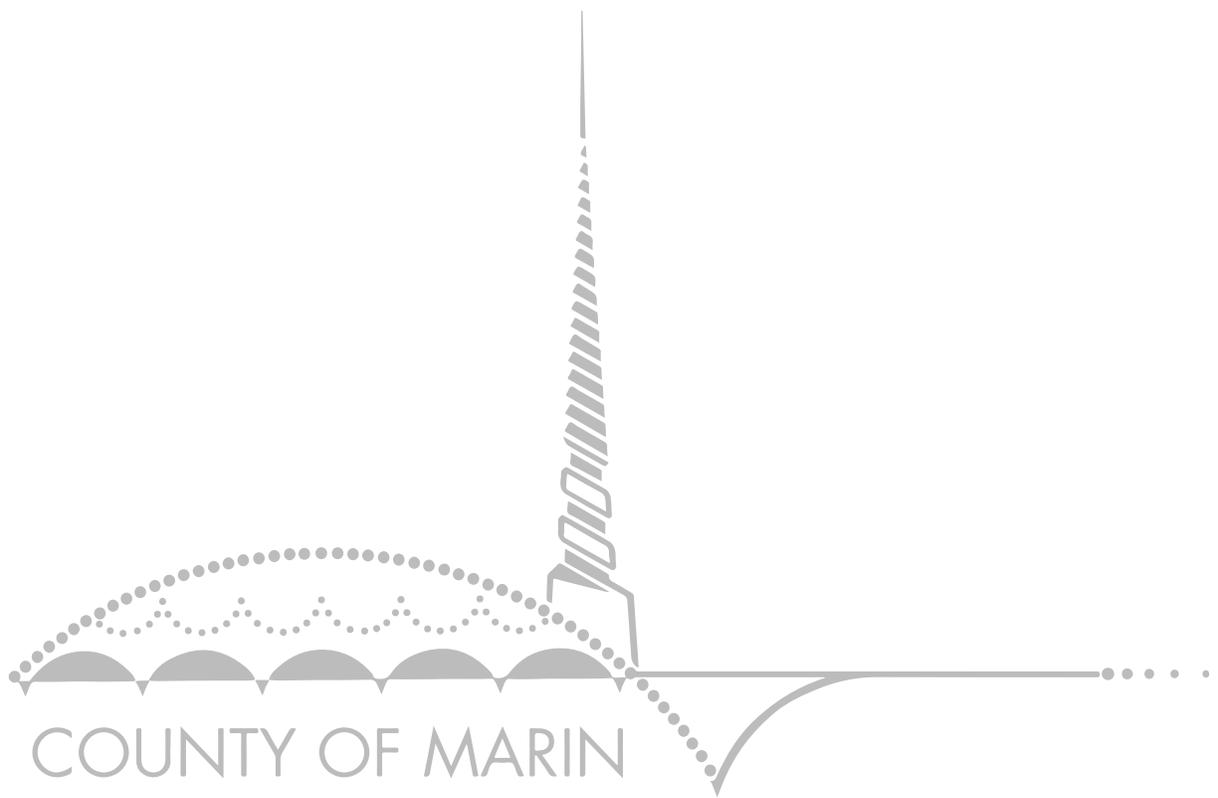


March Budget Workshop Materials

March 21 & 23, 2022



COUNTY OF MARIN



COUNTY OF MARIN



Presented to the Board of Supervisors

Katie Rice
PRESIDENT

SUPERVISOR, DISTRICT 2

Damon Connolly
SUPERVISOR, DISTRICT 1

Stephanie Moulton-Peters
SUPERVISOR, DISTRICT 3

Dennis Rodoni
SUPERVISOR, DISTRICT 4

Judy Arnold
SUPERVISOR, DISTRICT 5

By Matthew Hymel
County Administrator



Acknowledgments

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**BUDGET
OVERVIEW**

ADMINISTRATOR'S MESSAGE
COUNTY AND BUDGET OVERVIEW

County Administrator's Message

As County staff and our community partners prepare for the upcoming budget season, I am pleased to present to you our FY 2022-24 draft Departmental Workplans. Throughout the past year, we have diligently worked to address your Board's highest priorities and have done so under the continued challenges of the COVID-19 pandemic. I want to take this moment to thank our staff and community partners for their dedicated and extraordinary service to the community during the past few years.

The draft Departmental Workplans included before you today provide a list of the high priority initiatives that departments intend to complete within the upcoming two-year budget cycle. As with prior years, the purpose of this workshop is to receive input from your Board and residents to help guide our efforts as we finalize the budget that will be presented in the FY 2022-24 Proposed Budget in June.

The robust economic recovery stemming from historic federal relief funds and gradual reopening of our economy has put the county on stable financial footing. However, our County and the nation still face significant uncertainty as we approach the coming fiscal year. We are mindful of the fiscal cliffs associated with one-time state and federal funding we will face and will continue to work with your Board to develop our budget recommendations consistent with the community's highest priorities.

I want to take this time to thank your Board for your guidance and leadership, and look forward to the discussions at this Workshop, as they will help inform our budget planning for the next two years.

Sincerely,



Matthew Hymel

County Administrator

Top Community Priorities Guide Budget Decisions

Our objective in preparing this Budget Workshop is to present fiscally responsible recommendations and 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 Workplans presented as part of this workshop addresses each of 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
- Improving disaster preparedness
- Investing in county infrastructure

Budget Outlook

In June of 2021, your Board approved FY 2021-22 Proposed Budget for \$682 million that made significant investments in the community's highest priorities. The budget included new ongoing staff for homelessness, racial equity, and climate change; as well as over \$25 million in one-time funding for emergency response, affordable housing, and county infrastructure improvements.

Through historic levels of federal intervention and economic stimulus spending, the economy was able to withstand the significant, but short-term, recession that occurred in the wake of the pandemic. At a national level, we have now experienced five consecutive quarters of growth, a return to economic stability and significant investment market returns.

However, despite the recent growth, the U.S. is still lagging behind the pre-pandemic trendlines in many key areas. Inflation has also become a growing concern, as annual price increases at the national level are nearing 8 percent for the first time in 40 years. At the local level, inflation has not increased as quickly, with the most recent data indicating a 5 percent increase compared to the prior year. Prices for food and energy are typically the largest contributors to the overall inflation growth, however, prices for vehicles and housing are also driving the overall index up. Not surprisingly, the Philadelphia Federal Reserve's Survey of Professional Forecasters are expecting inflation to continue at a high rate for the first two quarters of 2022 before returning to a longer-term average of approximately 2.7 percent.

Other local economic indicators are more promising. Property tax, which is the largest source of discretionary revenue for the County, is showing initial signs of growth. The Marin County Assessor reported in June of 2021 that the annual growth in assessed value was four percent for FY 2021-22, which was consistent with the budget forecast. Recent real estate trends indicate a nearly 30 percent increase in overall sales volume compared to the pre-pandemic averages as shown in Figure 1.

As the chart in Figure 2 demonstrates, annual growth in assessed value has averaged 5 percent and has been declining since the most recent peak in FY 2015-16. We will continue to work with the Assessor and Department of Finance to refine our projections for the next two years and will incorporate them into the Proposed Budget for FY 2022-24.

Budget Overview



Figure 1: Real Estate Sales

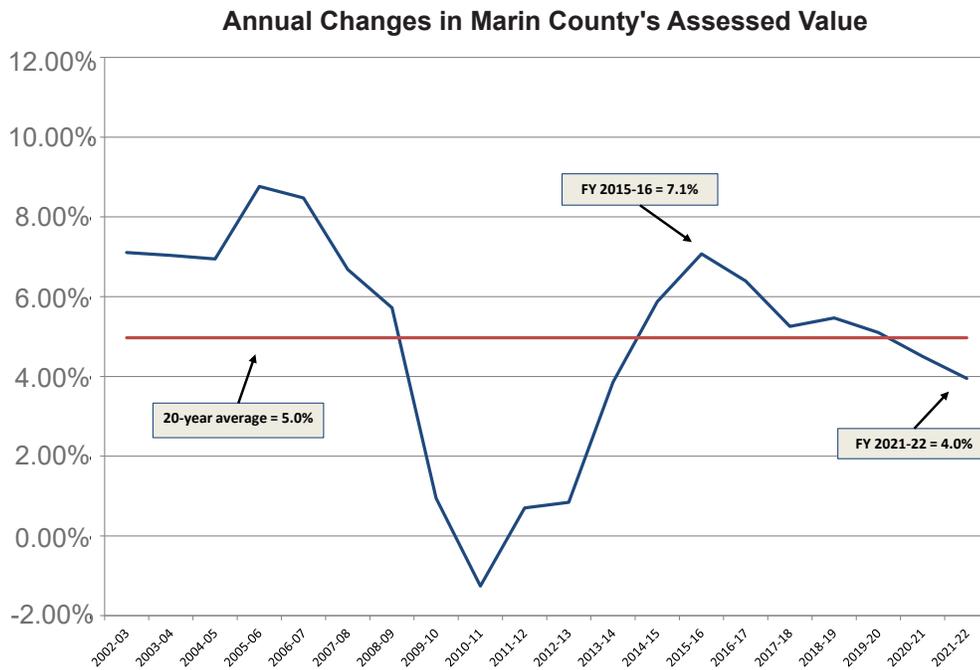


Figure 2: Annual Changes in Marin County's Assessed Value

Sales taxes, though initially in decline during the early part of the pandemic, have rebounded significantly, and are now above our pre-pandemic trendline as shown in Figure 3. Although these revenues only account for approximately one percent of the General Fund Budget, they provide funding for voter approved initiatives such as Measure A Parks and Transportation Authority of Marin (TAM) Measure AA. Sales tax at the state-wide level has also increased, which will have positive impacts on formula-driven funding for mandated health and safety functions through Proposition 172 and 1991 Realignment allocations.

Lastly, pension costs, which account for nearly 10 percent of the County’s expense budget, will decrease in FY 2022-23 due to significant market investment returns in 2021. The County’s current unfunded pension liability has been eliminated and the savings will be recognized over a phase-in period of five years, pursuant to funding policies established by the Marin County Employee Retirement Agency (MCERA).

It has been a long-term goal of your Board to reduce unfunded retiree liabilities. As shown in Figure 4, the County’s total unfunded retiree liabilities were reduced by over \$400 million last year. However, despite the extraordinary gains to the pension system, we are still facing over \$175 million in other retiree liabilities. In an effort to reduce investment earnings volatility, and to continue our commitment to reducing unfunded retiree liabilities, we will be recommending that savings from reduced pension funding requirements be allocated to the retiree healthcare trust fund. This policy would remain in effect for five years, or until the retiree healthcare trust is 85% funded if the General Fund budget is balanced.

Federal COVID-Relief Allocations

In May 2021, the U.S. Department of Treasury allocated over \$350 billion in emergency funding for state and local governments as part of the American Rescue Plan Act of 2021 (ARPA), and Marin County will receive \$50 million, which must be spent according to Treasury guidelines.

As part of the FY 2021-22 Budget, your Board approved an initial expenditure plan of \$25 million which included funding for permanent supportive housing, racial equity initiatives, climate change projects, and enhanced emergency response capacity. Over the past nine months, staff have been working collectively to develop proposals for the remaining \$25 million, and recommendations are outlined below. We will continue working to refine these proposals and will include final recommendations in the FY 2022-24 Proposed Budget in June.

- Homelessness and Affordable Housing
 - Homekey/Permanent Supportive Housing (\$7.0m)
 - Contribution to Golden Gate Village (\$5.0m)
- Public Health
 - Southern Marin Service Hub (\$4.0m)
 - Contributions to capital improvements for healthcare partners (\$1.0m)
 - COVID Response (\$2.0m)
- Climate Change
 - Mitigation and Adaptation projects (\$4.0m)
- Infrastructure and Economic Impacts
 - Broadband (\$1.0m)
 - West Marin Economic Support (\$1.0m)

Marin County Sales Tax Revenue - All Jurisdictions

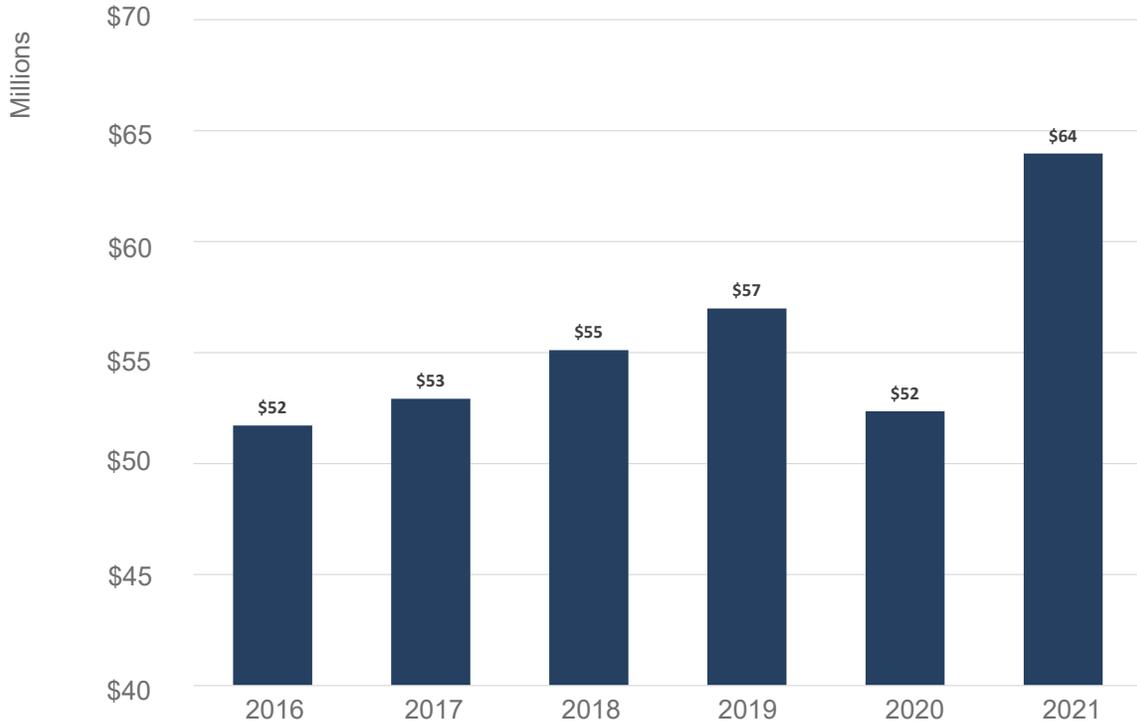


Figure 3: Marin County Sales Tax Revenue

Unfunded Retiree Liabilities

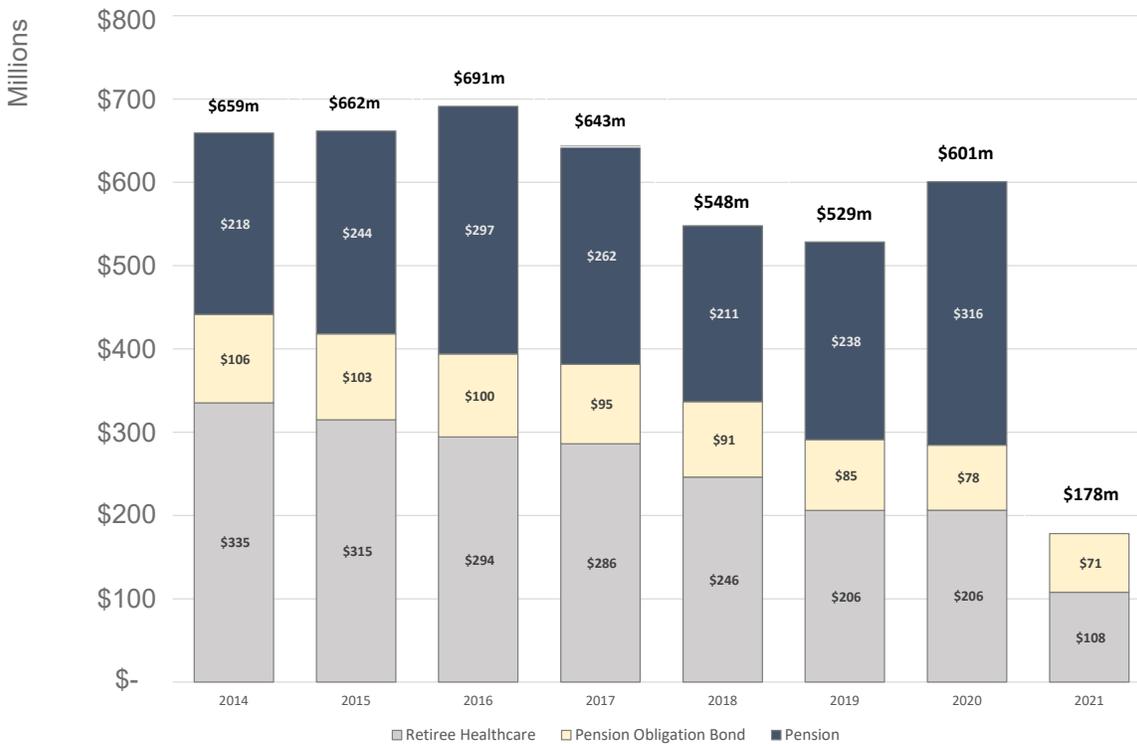


Figure 2: Unfunded Retiree Liabilities

Racial Equity

Established in FY 2020-21, the Marin County Office of Equity develops, implements and aligns racial equity initiatives across the County through collaborations with community, city and county partners. The Office of Equity's mission is to establish the County of Marin as an anti-racist, multicultural workforce committed to accountability, transformational change, and community engagement.

Staff from the Office of Equity and members of the public presented a report on the County's updated Race Equity Action Plan to your Board in February, 2022. The original plan, created in 2017, identified priorities to address internal equity improvements, resulting in positive changes to hiring practices and workforce development. The 2022 plan update concentrates on high-leverage areas to catalyze racial equity in Marin, focusing on economic opportunity, housing, and mental health strategies.

Developed through extensive community dialogue and engagement, the updated Race Equity Action Plan recommends a variety of actions steps, including adjusting the minimum wage ordinance to \$18.00 by 2026; establishing a Mental Health Access Fund to provide health resources to marginalized groups; and developing a housing security loan program to provide technical assistance and financial support to homebuyers from marginalized communities, among other action-oriented strategies.

An Implementation Team, composed of community members, county department staff and local nonprofits, will collaboratively scope work plans and evaluate the feasibility of implementing priority actions in the plan. Staff will report to your Board to provide an update on progress and additional funding actions.

Climate Change and Disaster Response

Preparation and response to climate change continues to be a priority for the County, with the Community Development Agency, Department of Public Works, and Marin County Parks working closely together, and in coordination with community stakeholders and other jurisdictions of Marin to identify actionable solutions and long-term plans. In the Spring of 2021, your Board approved the creation of Drawdown: Marin, a non-profit committed working with the community to reduce emissions and prepare for climate change impacts. Staff will continue to work with Drawdown: Marin to refine recommendations as part of its 2030 goal of remove over 530 thousand metric tons of greenhouse gasses emitted within Marin County. Other recent efforts include the leveraging of local Measure A sales tax revenues to restore natural habitats and wetlands in Bolinas and Novato to restore natural wetlands in Bolinas and Novato to support local habitats and prepare for sea level rise. Over the next few months, staff will be developing a proposal to create a dedicated division for Sea Level Rise coordination, and we will include this proposal as part of the FY 2022-24 Proposed Budget.

In recognition of the connection between climate change and the evolving risk of wildfires and other related disasters, staff have worked internally and with state and federal partners to ensure effective planning and response. The County Administrator's Office, in coordination with the Marin County Sheriff's Office and Marin County Fire, conducted an organizational study of the Emergency Operations Center and will be returning to your Board to review some of the findings and discuss alternatives to support improved communication and response across the County. Additionally, Marin County Fire is working with local partners to allocate voter-approved funds from West Marin Measure W and with the Marin Wildfire Prevention Authority to improve vegetation management, enhance defensible space inspections and update community evacuation planning efforts.

Affordable Housing and Homelessness

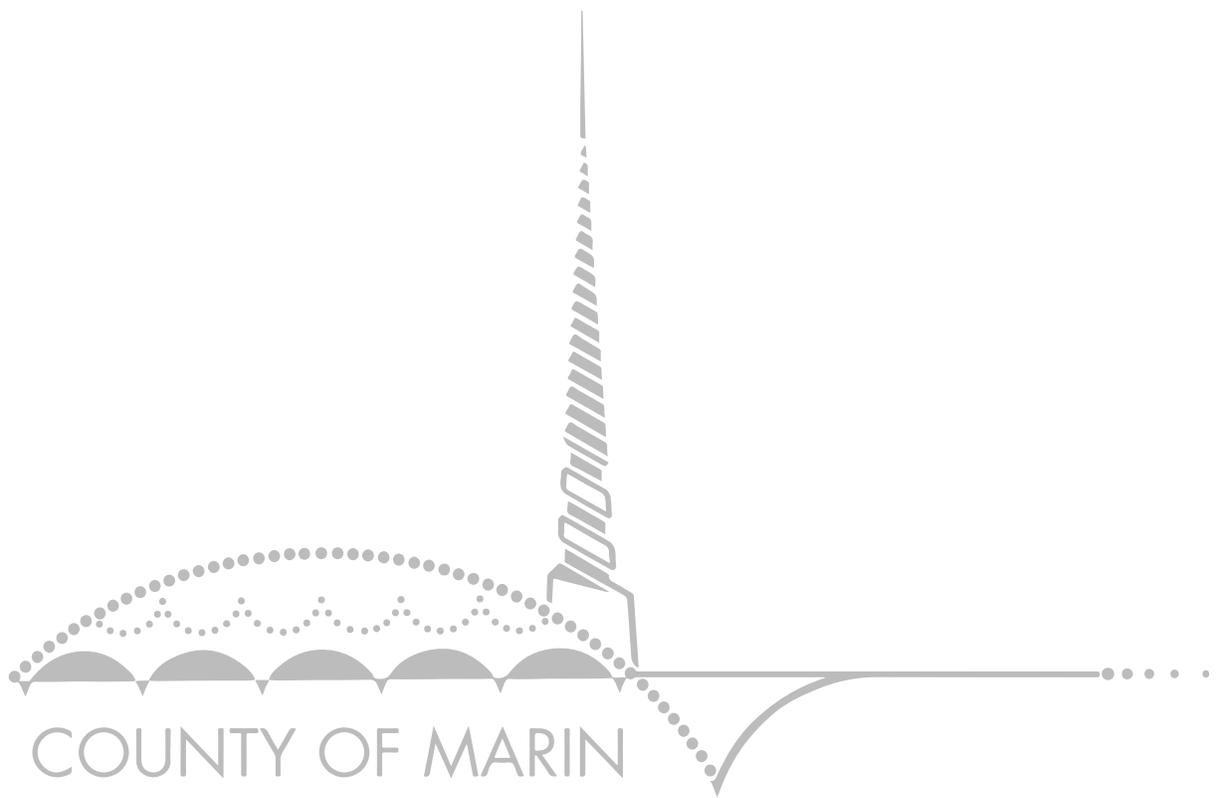
The County remains committed to a “Housing First” approach which seeks ways to provide permanent housing options for chronically homeless residents. Over the past year, staff have worked to take advantage of historic funding opportunities through Project Homekey to receive over \$24,000,000 in state funding, which will provide over 100 new permanent residential housing units in the County over the next few years. Additionally, in December of 2021, your Board approved an allocation of \$500,000 to assist to Marin cities and towns with homeless encampments.

The County currently spends nearly \$25 million annually on homelessness prevention and response programs. This includes over \$8.6 million in discretionary General Funds that are used to leverage more than \$16 million in state and federal funding sources. Taken together, these funds support a network of services such as outreach, rapid rehousing, case management and permanent supportive housing programs.

Other efforts include providing continued emergency rental assistance to residents impacted by COVID-19 through the use of CARES and other state and federal funding sources. To date, staff have provided over \$21.5 million in rental assistance funds to over 1,335 unique households and will continue to provide over \$11.6 million in available relief funding for the remainder of the fiscal year and part of FY 2022-23.

Conclusion

The work of the County continues on many fronts as staff work to provide core services and adapt to emerging needs. The draft department workplans reflect the County’s efforts to address the community’s needs, and we look forward to receiving input from your Board and the community of Marin at large to inform our ongoing priorities. 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 OF MARIN

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.

POPULATION BY JURISDICTION

Area	Population	% of Total
Unincorporated	65,132	25%
San Rafael	61,274	24%
Novato	53,272	21%
Mill Valley	14,224	6%
San Anselmo	12,842	5%
Larkspur	13,113	5%
Corte Madera	10,225	4%
Tiburon	9,107	4%
Fairfax	7,608	3%
Sausalito	7,272	3%
Ross	2,358	1%
Belvedere	2,126	1%
Total	258,553	

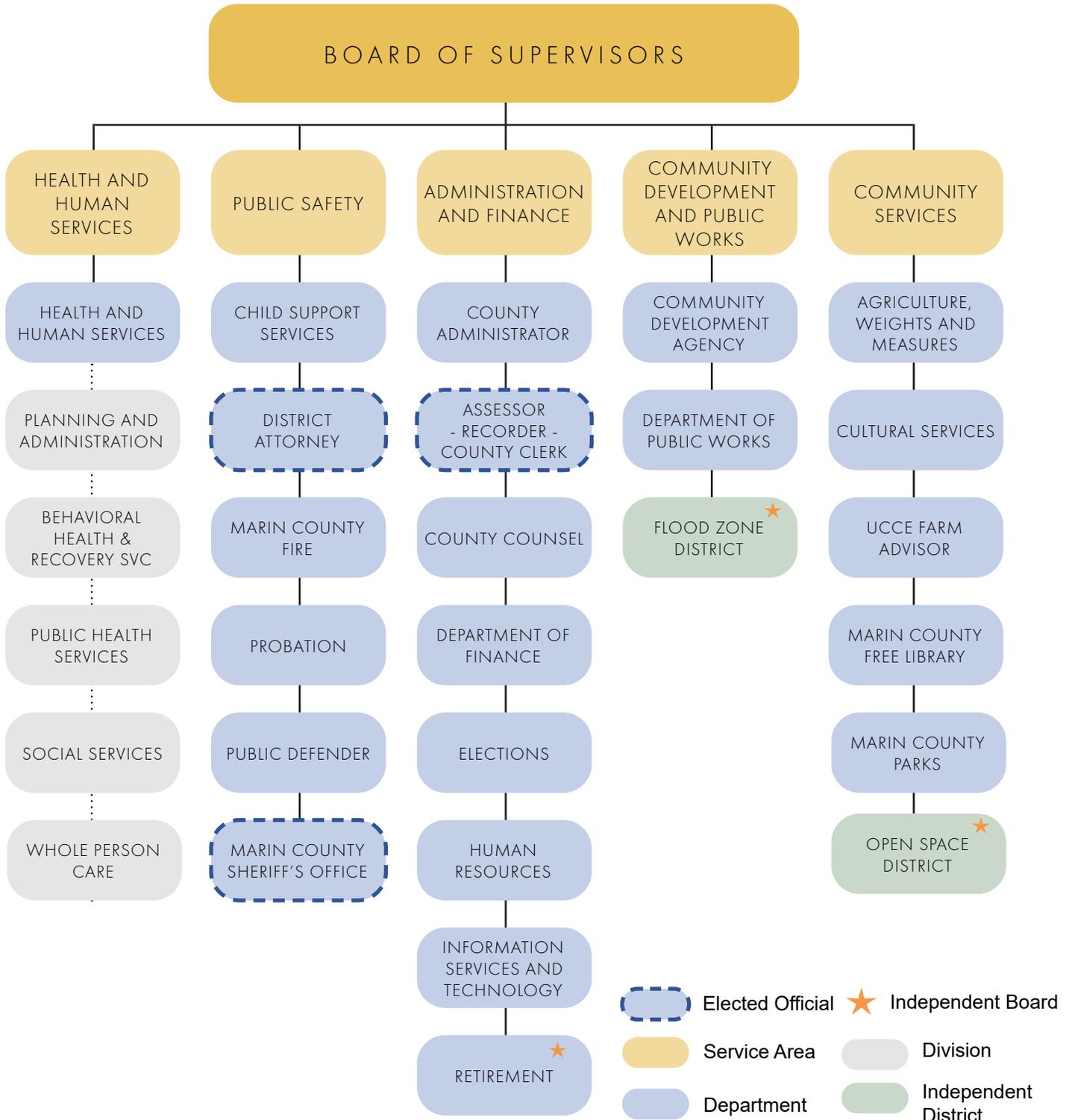
Mandated and Discretionary Programs

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.

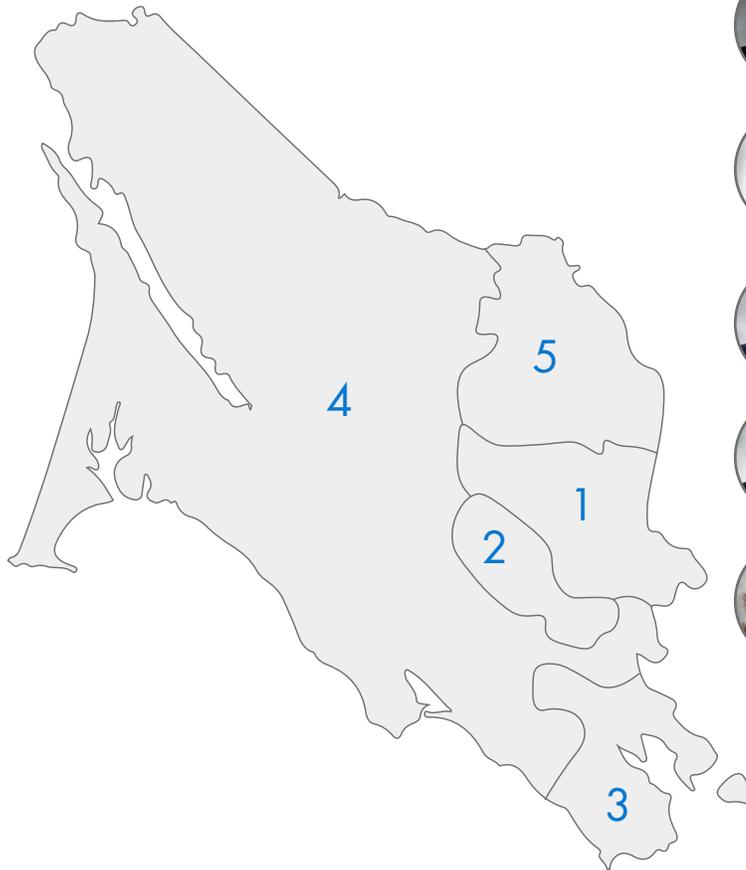
Some mandated programs require specific service levels, including public assistance payments, jail staffing and court security; although the majority of mandated services have discretionary services levels that can be determined by local elected officials based on available funding. Roughly thirty percent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

COUNTY GOVERNMENT

MARIN COUNTY ORGANIZATION CHART



SUPERVISORIAL DISTRICT MAP



Damon Connolly
DISTRICT 1



Katie Rice (President)
DISTRICT 2



Stephanie Moulton-Peters
(Vice President)
DISTRICT 3



Dennis Rodoni
DISTRICT 4



Judy Arnold
DISTRICT 5

Board of Supervisors

- **District 1:** Damon Connolly
- **District 2:** Katie Rice (President)
- **District 3:** Stephanie Moulton-Peters (Vice President)
- **District 4:** Dennis Rodoni (Second Vice President)
- **District 5:** Judy Arnold

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 and reduce chronic homelessness



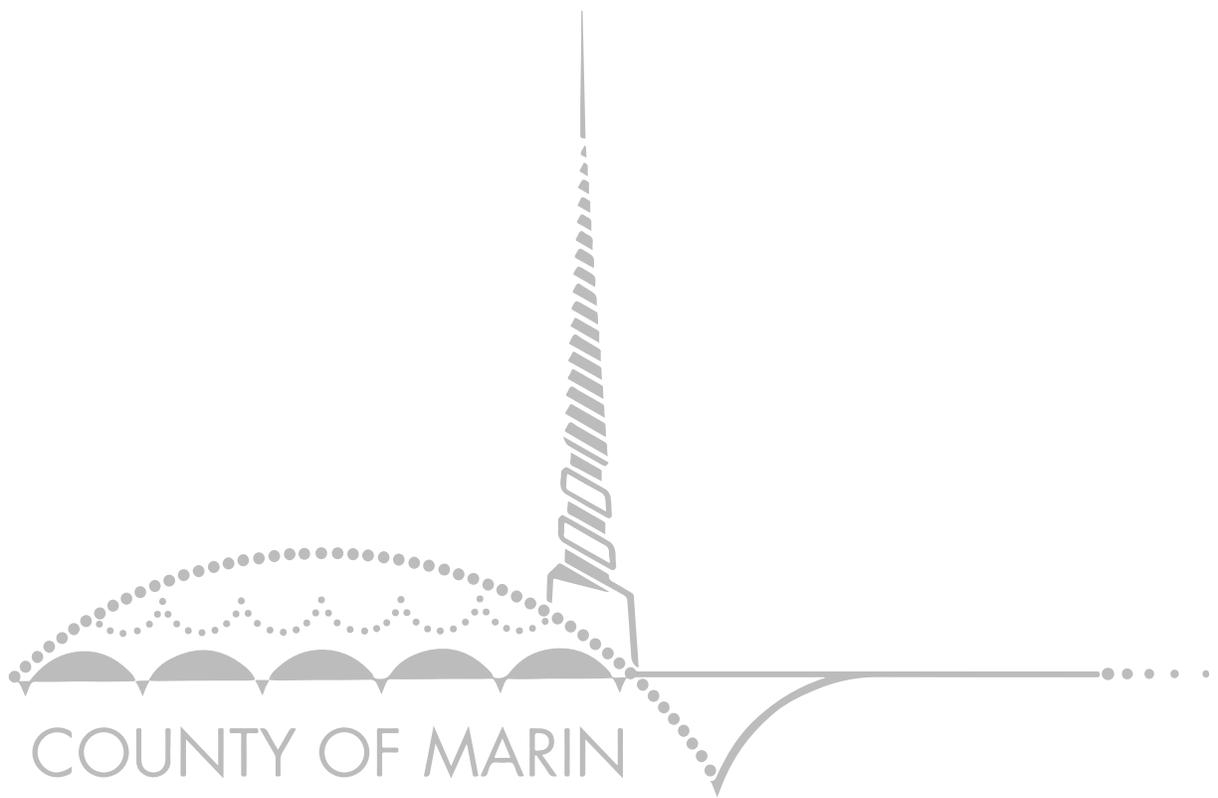
**SUSTAINABLE
COMMUNITIES**

- 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

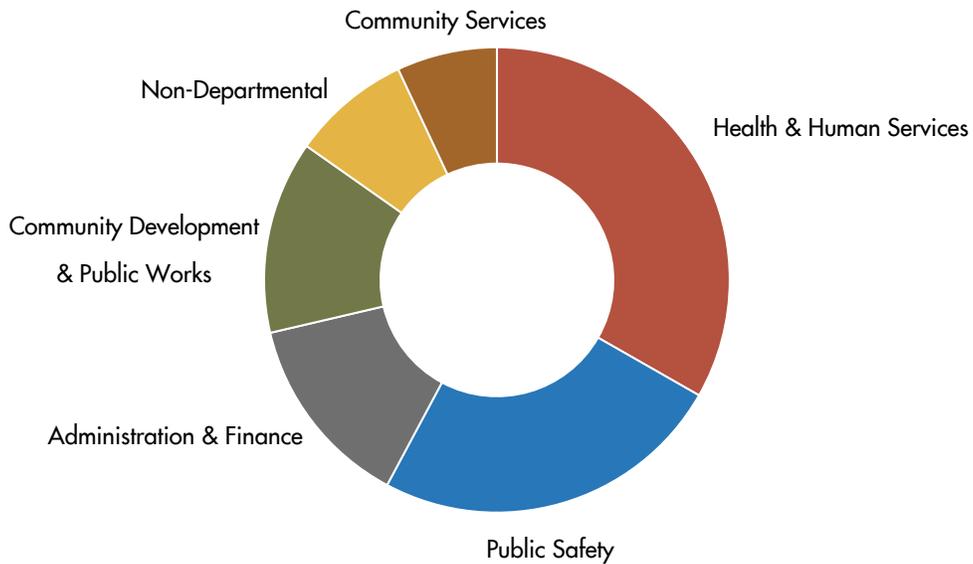


MARIN
COUNTY
PROFILE

BUDGET OVERVIEW
MARIN COUNTY COMPASS

Expenditures by Service Area*

ALL FUNDS



FY 2021-22

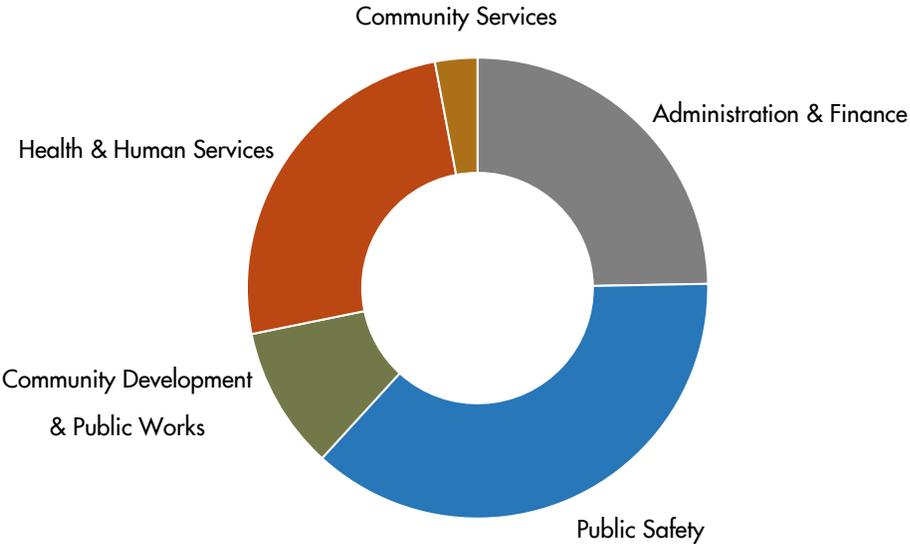
Total All Funds Expenditure Budget \$683 Million

Expenditures		
Health and Human Services	\$227,044,043	33%
Public Safety	\$167,601,594	25%
Community Development and Public Works	\$92,337,537	14%
Administration and Finance	\$91,589,272	13%
Non Departmental	\$56,443,060	8%
Community Services	\$47,543,635	7%
Total	\$682,559,141	

* FY 2021-22 budget data included for reference purposes only. See www.marincounty.org/budget for detailed budget information.

Net County Cost by Service Area *

GENERAL FUND



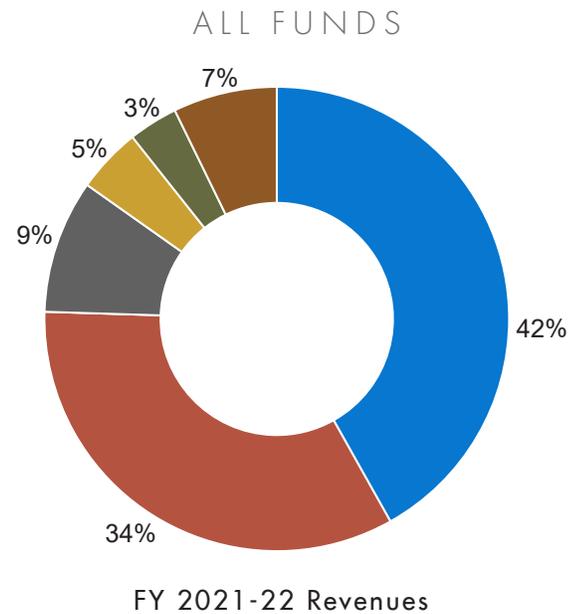
FY 2021 - 22
Total Net County Cost \$238 Million

Net County Cost		
Health and Human Services	\$58,868,395	25%
Public Safety	\$88,315,052	37%
Community Development and Public Works	\$23,885,117	10%
Administration and Finance	\$60,120,644	25%
Community Services	\$7,064,536	3%
Total	\$238,253,744	

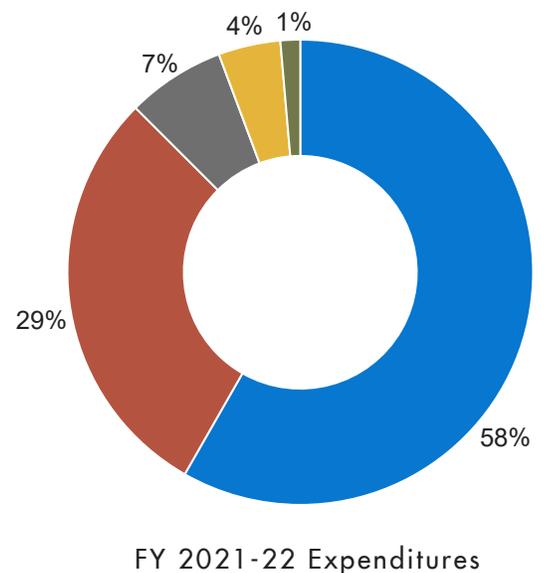
* FY 2021-22 budget data included for reference purposes only. See www.marincounty.org/budget for detailed budget information.

Revenues and Expenditures by Type*

Revenues		
Taxes	\$285,734,684	42%
Intergovernmental	\$229,568,768	34%
Service Charges	\$63,369,511	9%
Miscellaneous	\$30,931,806	5%
Licenses, Permits and Fees	\$23,478,677	3%
Use of Fund Balance	\$49,475,695	7%
Total Revenues	\$682,559,141	



Expenditures		
Salaries and Benefits	\$397,688,119	58%
Services and Supplies	\$199,470,644	29%
Support of Clients	\$46,587,229	7%
Interdepartmental Charges	\$29,472,255	4%
Capital Assets	\$9,340,894	1%
Total Expenditures	\$682,559,141	



* FY 2021-22 budget data included for reference purposes only. See www.marincounty.org/budget for detailed budget information.

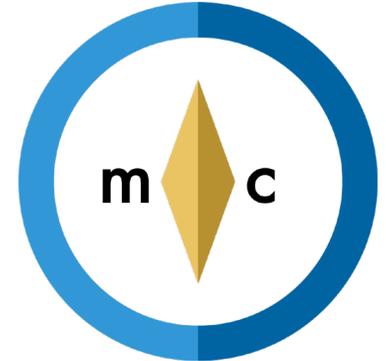
All Funds Summary

FY 2021-22 Proposed Budget*	Revenues	Expenditures	NCC/Use of Fund Balance	FTE
Health and Human Services				
Behavioral Health and Recovery Services	(\$57,776,514)	\$79,871,152	\$22,094,638	201.60
Emergency HHS	(\$1,750,000)	\$1,750,000	\$0	0.00
HHS Gen Administration	(\$1,085,000)	\$1,085,000	\$0	82.00
HHS Whole Person Care	(\$6,007,201)	\$9,334,609	\$3,327,408	12.50
Public Health Services	(\$20,376,684)	\$33,017,527	\$12,640,843	109.28
Social Services	(\$80,849,051)	\$101,985,755	\$21,136,704	365.70
Health and Human Services Total	(\$167,844,450)	\$227,044,043	\$59,199,593	771.08
Public Safety				
Child Support Services	(\$4,846,078)	\$4,846,078	\$0	26.00
District Attorney	(\$7,752,664)	\$17,515,943	\$9,763,279	78.40
Marin County Fire	(\$24,221,313)	\$35,740,553	\$11,519,240	105.00
Probation	(\$11,925,580)	\$24,527,387	\$12,601,807	111.75
Public Defender	(\$1,859,500)	\$8,242,690	\$6,383,190	36.15
Sheriff-Coroner	(\$28,483,764)	\$76,728,943	\$48,245,179	312.00
Public Safety Total	(\$79,088,899)	\$167,601,594	\$88,512,695	669.30
Administration and Finance				
Assessor-Recorder-County Clerk	(\$4,096,006)	\$11,230,079	\$7,134,073	72.00
Board of Supervisors	(\$104,000)	\$3,859,342	\$3,755,342	21.00
County Administrator's Office	(\$11,950,403)	\$19,692,756	\$7,742,353	26.75
County Counsel	(\$550,000)	\$5,660,664	\$5,110,664	22.00
Department of Finance	(\$4,190,992)	\$10,308,765	\$6,117,773	62.00
Elections	(\$276,120)	\$3,520,325	\$3,244,205	10.00
Human Resources	\$0	\$7,461,985	\$7,461,985	38.00
Information Services and Technology	(\$7,053,487)	\$26,646,276	\$19,592,789	90.00
Retirement	(\$3,209,080)	\$3,209,080	\$0	20.00
Administration and Finance Total	(\$31,430,088)	\$91,589,272	\$60,159,184	361.75
Community Development & Public Works				
Community Development Agency	(\$15,033,211)	\$20,035,493	\$5,002,282	95.00
Department of Public Works	(\$53,298,995)	\$72,302,044	\$19,003,049	250.53
Community Development and Public Works Total	(\$68,332,206)	\$92,337,537	\$24,005,331	345.53
Community Services				
Agriculture, Weights & Measures	(1,453,400)	\$2,924,919	\$1,471,519	14.00
Cultural Services	(1,226,459)	\$3,812,490	\$2,586,031	14.50
Marin County Free Library	(18,231,575)	\$20,660,546	\$2,428,971	110.54
Marin County Parks and Open Space	(\$16,717,037)	\$19,819,144	\$3,102,107	88.00
UCCE Farm Advisor	(\$3,500)	\$326,536	\$323,036	1.90
Community Services Total	(\$37,631,971)	\$47,543,635	\$9,911,664	228.94
Non-Departmental				
Non-Departmental Total	(\$248,755,832)	\$56,443,060	(\$192,312,772)	0.00
All Funds Total	(\$633,083,446)	\$682,559,141	\$49,475,695	2,376.60

* FY 2021-22 budget data included for reference purposes only. See www.marincounty.org/budget for detailed budget information.

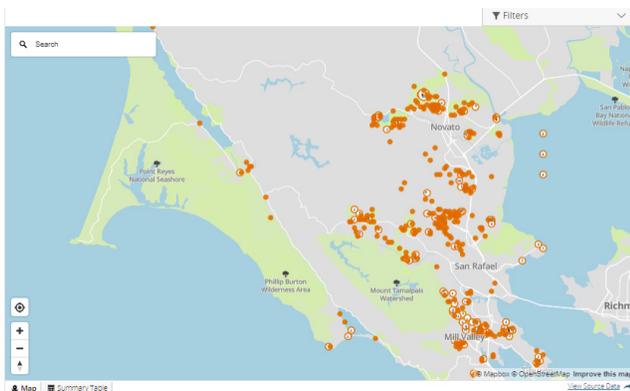
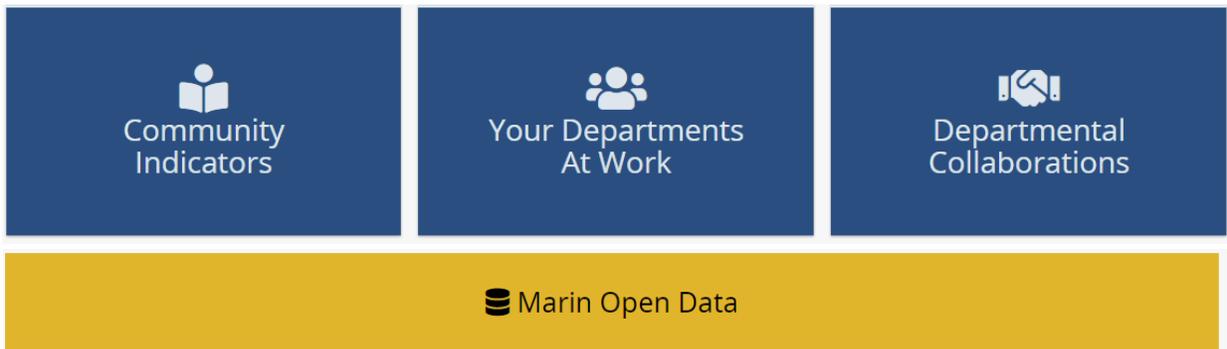
Marin Compass

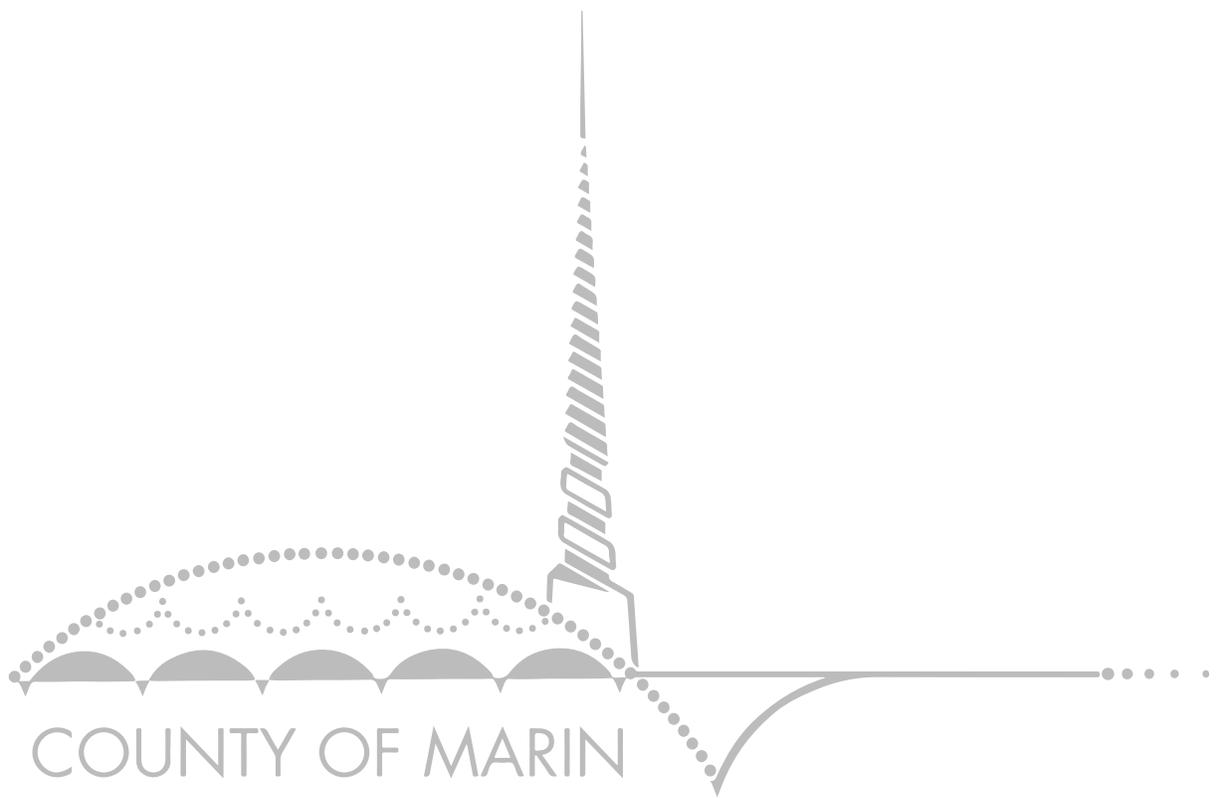
The County of Marin has two methods of tracking performance towards our goals and priorities – Marin Compass and Department Workplans. Draft Workplans for the FY 2022-24 Proposed Budget are presented at this workshop to highlight some of the highest priority initiatives that County departments will be undertaking in the coming two year budget cycle.



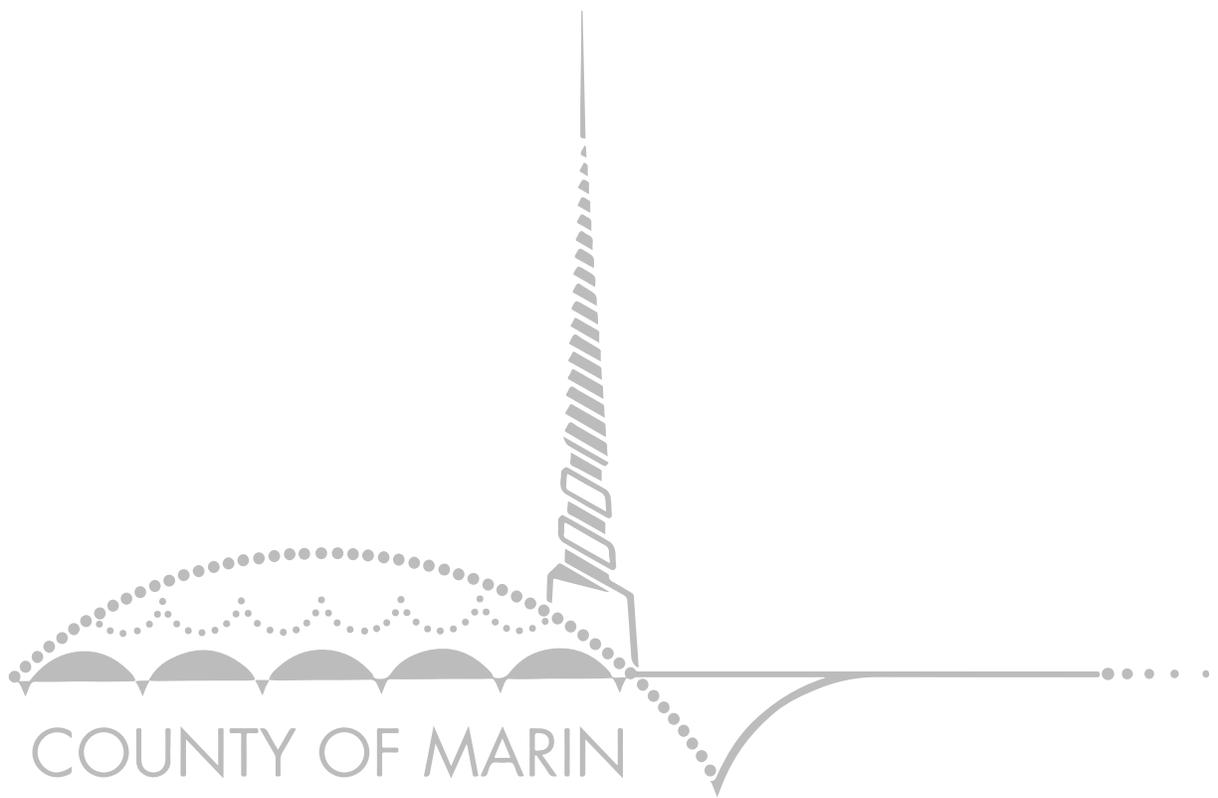
Our other performance management tool, Marin Compass, is designed to foster a culture of continuous improvement and data-driven strategic planning over the long term. Marin Compass, and the data posted on the department pages, are intended to be updated regularly and continuously adapted to address emerging priorities within the County. Staff are committed to using this data to help inform our planning and prioritization process as we strive to improve the services provided to Marin residents.

Hosted online at Data.MarinCounty.org, department pages include data that speak to the wide variety in programming and collaborations that occur across the County on a daily basis. The metrics and tools highlighted in these pages are as unique as the services that departments provide. For the Probation Department, this includes data highlighting the annual completion rate of adult clients on probation, as well as the completion rates for adult clients broken down by age and ethnicity. The Department of Public Works includes summaries and trend data for the County's annual Pavement Condition Index (PCI) for unincorporated Marin and Marin County Parks includes a geographic map that displays vegetation management projects throughout the County.





COUNTY OF MARIN



COUNTY OF MARIN



Department
Workplans

PROPOSED WORKPLANS

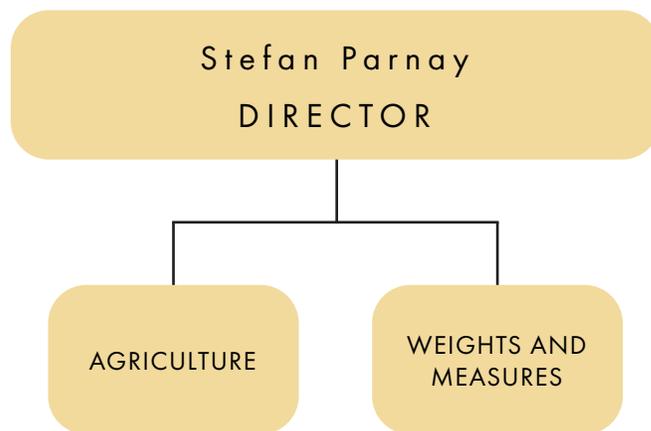


Mission Statement

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

TWO-YEAR BUDGET WORKPLAN

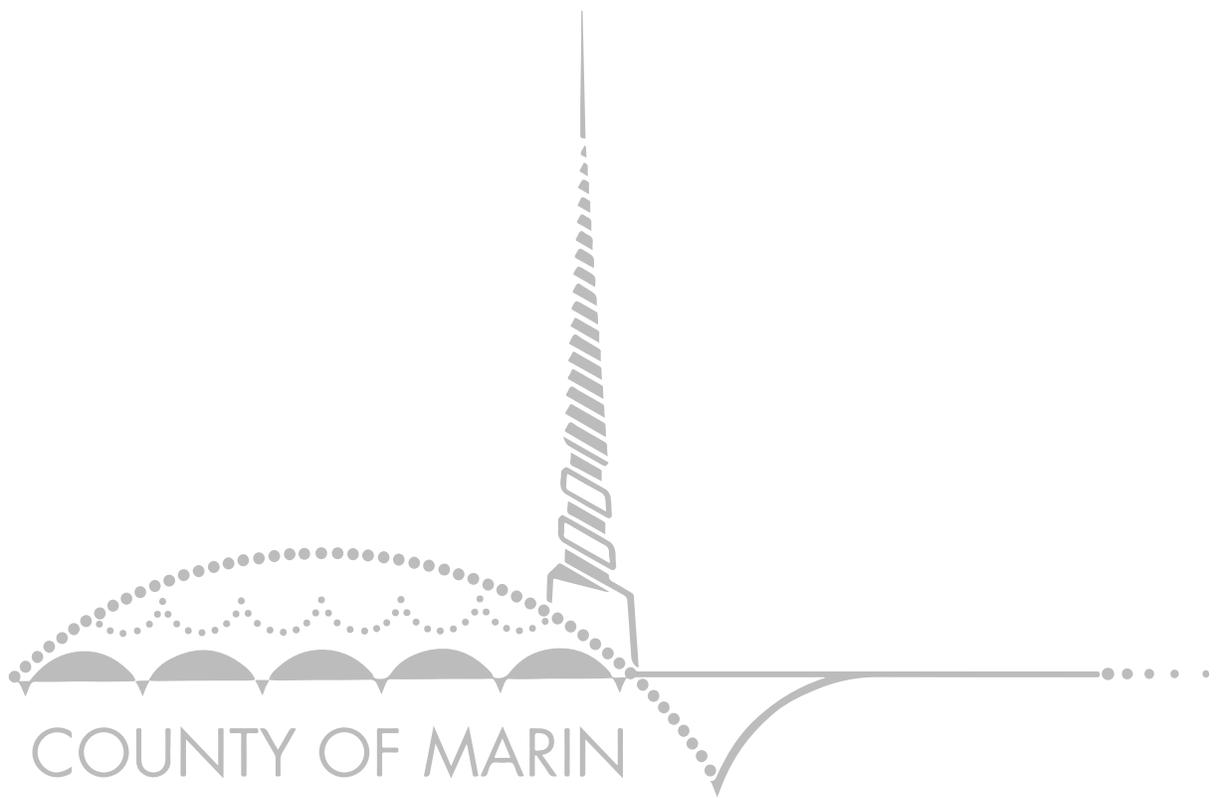
- ◆ Complete COVID-delayed activities including farmers' markets, agricultural headquarters and pesticide use enforcement inspections.
- ◆ Analyze all data collected as part of our electric submeter COMPASS initiative and implement strategies to gain compliance through outreach, education and/or regulation.
- ◆ Conduct an analysis to identify barriers preventing Marin County's unlicensed maintenance gardener businesses from obtaining a state-issued maintenance gardener business license in FY 2022-23. The Department will partner with the County's Equity Director and the UC Cooperative Extension Marin to develop strategies for businesses to overcome licensing obstacles in FY 2023-24.
- ◆ Analyze baseline compliance rates for scanner and scale inspections in underserved communities and implement strategies to ensure consumers in these vulnerable populations are protected.
- ◆ Re-evaluate the Department's approach to farmers' market inspections and enforcement with the goal being to promote racial equity, economic sustainability, and inspection compliance.
- ◆ Increase Japanese knotweed eradication efforts and expand invasive weed management.
- ◆ 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 particular focus on carbon farming.
- ◆ Assess our programs through a racial equity lens by discussing racial equity at staff and program planning meetings. The goal is to infuse racial equity into the routine department decision making process by utilizing impact tools such as: identifying and eliminating institutional racism, minimizing adverse impacts, and examining alternatives.
- ◆ Coordinate with the Probation Department to participate in the Career Explorers program by bringing on a new intern in summer 2023 and another intern in the summer of 2024.
- ◆ Increase invasive weed awareness in other County departments such as the Department of Public Works and Marin County Parks through meetings and trainings.
- ◆ Implement the California County Activity Tracking System (CalCATS), the statewide standard for Agriculture / Weights & Measures case management and time tracking. This application will replace our in-house case management software and two additional third-party programs for time tracking.
- ◆ Use CalCATS to identify businesses with a high rate of failure in our price verification and device programs. Develop and implement strategies, such as significantly increased inspection schedules, for ensuring these entities are in lasting compliance.
- ◆ Collaborate with Marin County municipalities to identify a standardized method for receiving an annual list of new businesses operating in the County. This will allow the department to include new businesses in our point-of-sale and commercial device inspection programs.

Agriculture, Weights & Measures

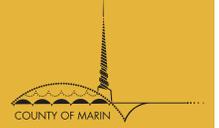
PROPOSED WORKPLAN • FY 2022-24

TWO-YEAR BUDGET WORKPLAN

- ◆ Work with partner organizations, the agricultural industry, and other groups to develop strategies to address invasive weed issues in Marin County, such as Japanese knotweed, woolly distaff thistle, and purple starthistle.
- ◆ Prevent the introduction and spread of exotic and invasive species through education and outreach to specialty plant and animal markets, such as pet shops and cultural food stores.



COUNTY OF MARIN

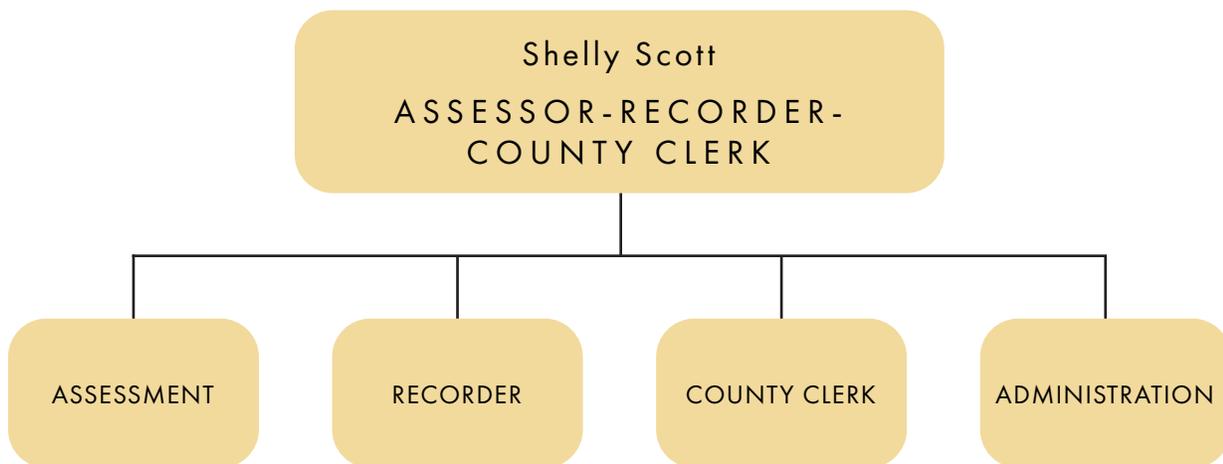


Mission Statement

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

- ◆ 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 an historical and geographic summary of these restrictions in Marin County.
- ◆ Complete the annual local assessment roll on or before July 1 as required by the California Constitution and the Revenue and Taxation Code.
- ◆ Work with the District Attorney's office to inform residents and community partners of the County's new Deed Fraud Prevention Program, which seeks to provide information and resources on the risks and signs of deed fraud.
- ◆ 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 on the Recorder and County Clerk public counters and work areas to improve public access to services in FY 2022-23.
- ◆ Complete the installation of new shelving and conditioned storage facilities for historical records by the end of FY 2023-24. Continue the restoration and relocation of historical records to ensure their preservation and public availability upon request.
- ◆ 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 the Request for Proposals process in FY 2023-24.
- ◆ In collaboration with the Department of Finance, complete data collection and state reporting requirements for Proposition 19.
- ◆ Encourage employee education, growth, and development to enhance staff's ability to respond to the public's needs.



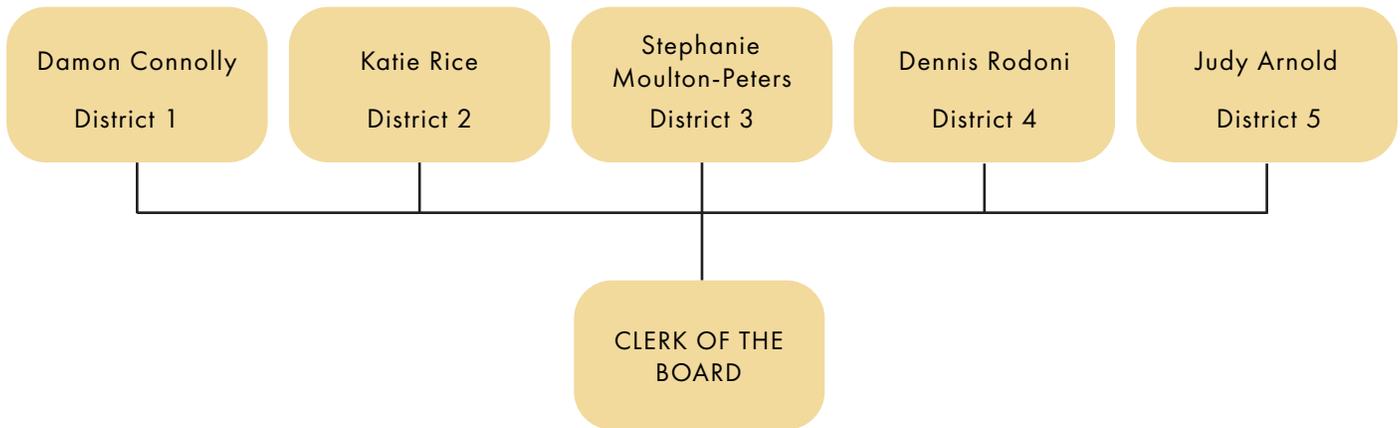
Mission Statement

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

TWO-YEAR BUDGET WORKPLAN

- ◆ Work with Information Services and Technology and county partners to implement an agenda management system that allows for paperless workflows.
- ◆ Refine policies and practices for a modified in-person model for Board of Supervisors meetings that are adaptive and consistent public health guidance.
- ◆ With Information Services and Technology, review options for online filling of assessment appeals.
- ◆ In FY 2022-23, work with the Marin County Office of Equity and other partners to ensure bilingual interpretation services are available for use in Board of Supervisors and Commission meetings.

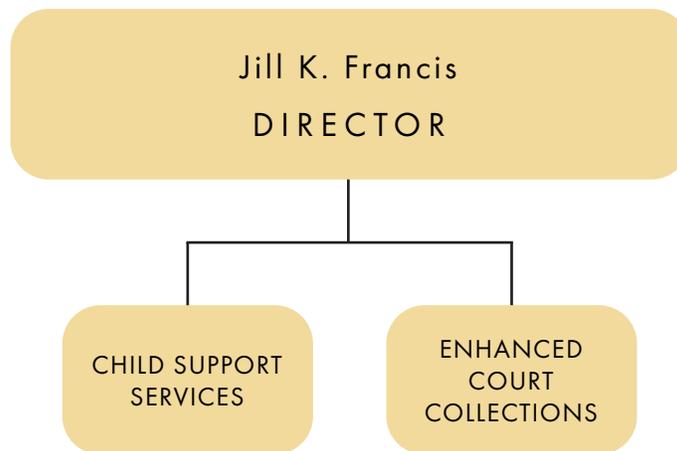


Mission Statement

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

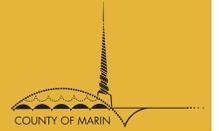
The Child Support Services program works with parents and guardians – both those receiving child support and those ordered to pay support – to ensure children and families receive court-ordered financial and medical support.



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

TWO-YEAR BUDGET WORKPLAN

- ◆ With assistance from the Marin County Data group, identify ways to conduct tailored outreach to economically disadvantaged families in Marin County who are eligible for, but are not currently receiving support services from the department.
- ◆ Conduct targeted outreach to residents who may qualify for the State of California Child Support Debt Reduction Program and assist their enrollment in the program.
- ◆ Proactively engage with our customers who are behind in child support payments.
- ◆ Continue implementing best practices as recommended by the Judicial Council, in addition to adequate internal staffing, with the goal of maintaining high court collection rates and assisting defendants in resolving their individual cases.

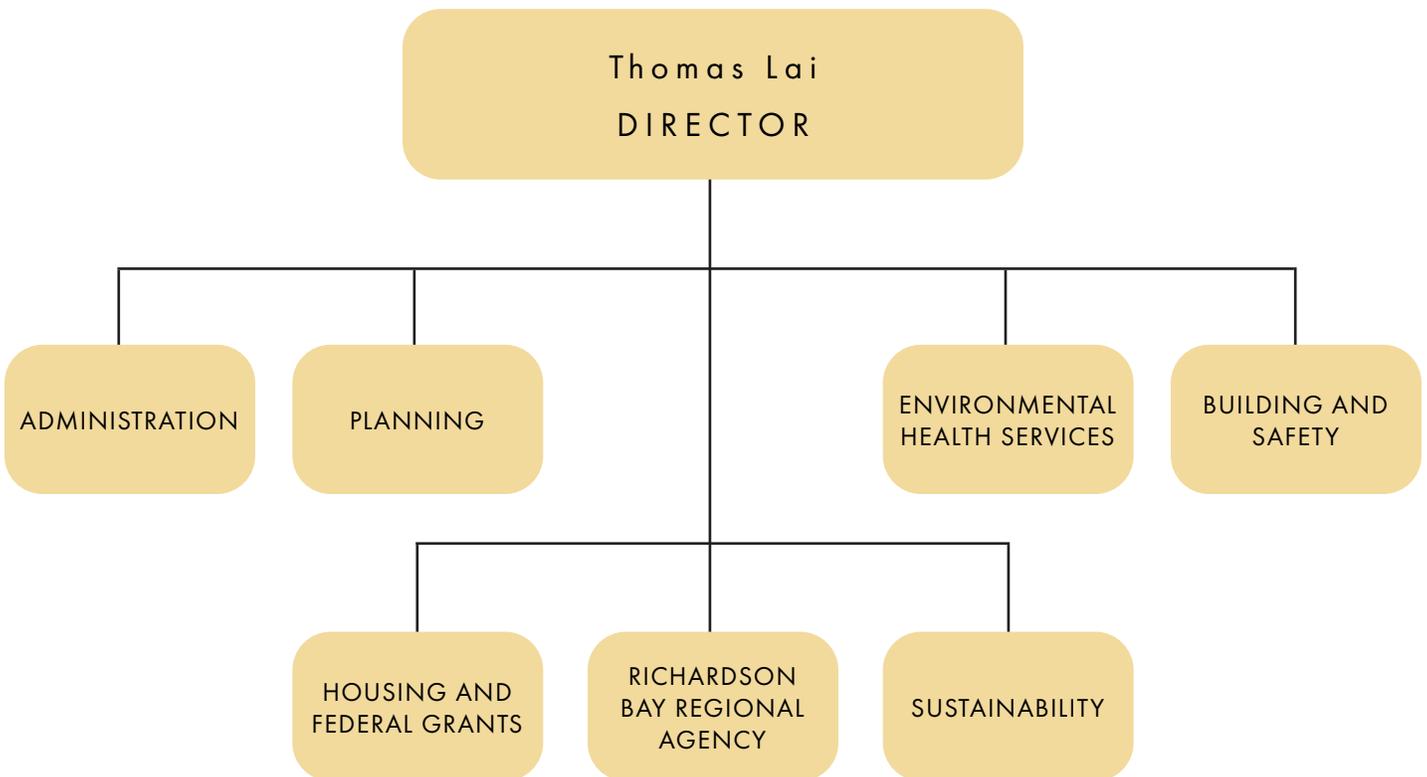


Mission Statement

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.



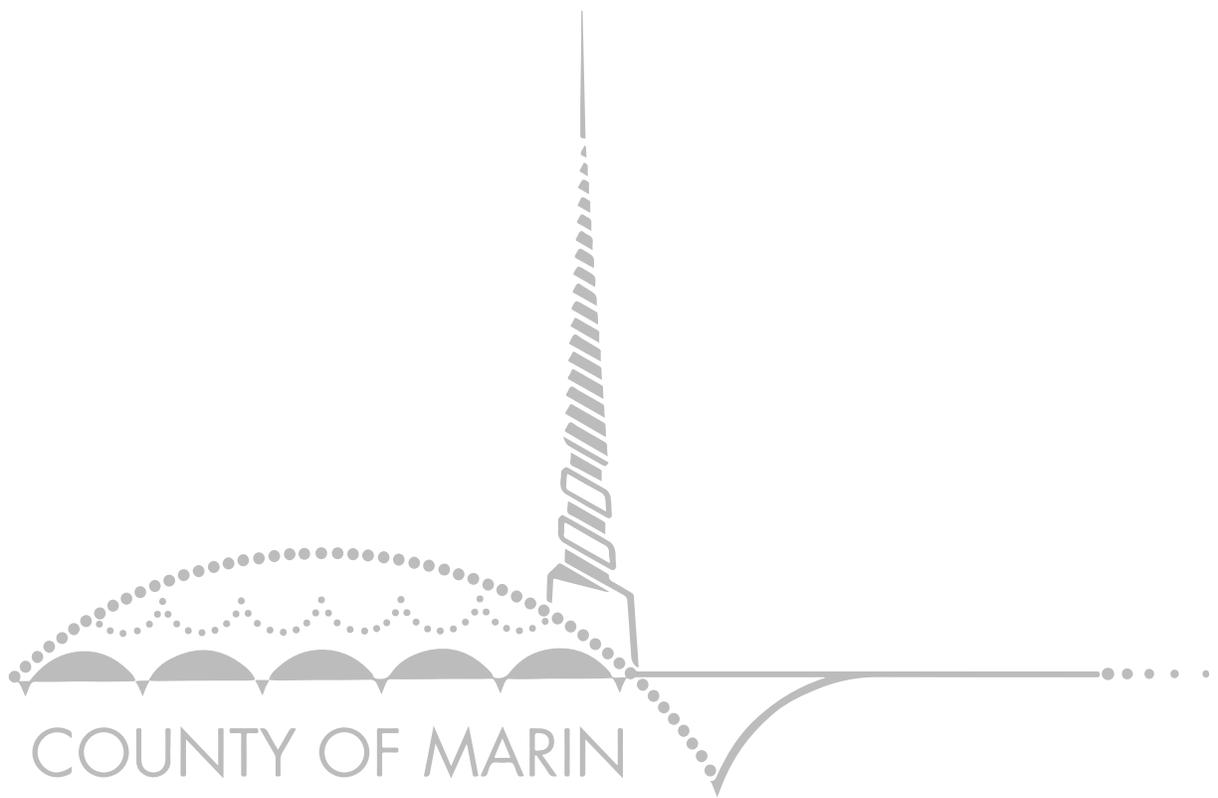
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marincounty.org/cda

TWO-YEAR BUDGET WORKPLAN

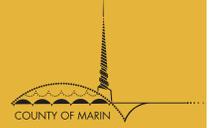
- ◆ Complete the Housing Element Update (2023-2030) and associated rezoning and Development Code amendments, including Objective Design and Development Standards (ODDS), and bring forward for Board consideration by December 2022 as required by State law.
- ◆ Prepare and bring forward for Board consideration in early 2023 updates to the Safety policies of the Countywide Plan that is integrated with the contemporaneous update of the Housing Element.
- ◆ Initiate and implement a community-based process for updating the Marin City Community Plan to support equity in housing, services, and infrastructure in Marin City. Complete a draft plan by June 2024.
- ◆ Collaborate with the Department of Public Works and Marin County Parks on sea level rise planning to prioritize adaptation and resilience projects.
- ◆ Conduct public outreach and draft policy updates for the Environmental Justice element, as required by State law. Bring Countywide Plan amendments forward by December 2023.
- ◆ Develop a project approach and schedule for an ordinance and initiate public engagement Countywide Stream Conservation Area.
- ◆ Complete final phases of permit tracking system improvements that will integrate with electronic plan review capabilities, enabling more efficient and customer-friendly permitting practices and expanding online permit capabilities.
- ◆ In a coordinated effort with Coastal Commission staff, conduct the planning, public engagement, legal, and regulatory processes to formulate environmental hazards amendments to the Local Coastal Program (LCP); present amendments to the Board of Supervisors for approval, and file them with the California Coastal Commission for proposed certification by June 2023.
- ◆ Prepare a Short-Term Rentals Assessment in FY 2022-23 that analyzes impacts on housing supply and affordability, neighbor concerns, and other relevant issues, and identify appropriate steps to remedy. Implement recommendations of Short-Term Rentals Assessment in FY 2023-24.
- ◆ Create a pilot program for a voluntary consumer protection quality assurance certification around home systems and structures addressing septic, building safety, energy standards, and/or other issues. Define pilot program by June 2023 and evaluate the program in FY 2023-24.
- ◆ Develop and adopt an update to the County Building Code, including a Green Building Ordinance, with a goal of it going into effect on January 1, 2023. The code is anticipated to include all-electric requirements for new construction and energy efficiency/electrification requirements for alterations and additions.
- ◆ Evaluate and identify amendments to septic regulations based on results from the West Marin Septic Study and the Bolinas Septic Pilot for applicability toward affordable housing developments and ADUs. Consider allowance for composting and other advanced/alternative wastewater disposal technologies as a pilot or experimental system. Conduct expanded outreach to industry representatives and homeowners around the amendments to the regulations. Seek adoption of updated regulations by June 2024.
- ◆ Provide active support to the newly formed Drawdown: Marin nonprofit through FY 2022-23 to ensure successful initiation of the effort and implementation of the Climate Action Plan.

TWO-YEAR BUDGET WORKPLAN

- ◆ Initiate, implement, and evaluate a two-year e-mobility Education and Outreach Program as identified in the Climate Action Plan by developing and carrying out a collaborative campaign to encourage widespread adoption of Zero-Emission Vehicles (electric vehicles and bikes) by Marin residents and employees. Prepare and present a final report with recommendations for ongoing or follow up actions by June 2024.
- ◆ Pursue Countywide Plan and Local Coastal Program Implementation Program efforts as appropriate and responsive to needs, supporting designation of specified portions of West Marin as Dark Sky Reserve, developing strategies and regulations to discourage use of agricultural structures for camping purposes, and/or other similar targeted efforts intended to achieve policy goals. Complete identified efforts in FY 2022-23 and pursue further implementation program work in FY 2023-24.
- ◆ Conduct a three-year Stinson Beach Adaptation and Resilience Collaboration (Stinson ARC) adaptation planning project to analyze the accelerating impacts of sea level rise and beach erosion and evaluate adaptation strategies. Engage diverse stakeholders in developing a long-term, implementable Adaptation Strategy Roadmap that addresses Stinson Beach critical infrastructure, natural resources, and community assets and risks in the near, medium, and long term.
- ◆ Consider partnering with cities to develop a Community Opportunity to Purchase Program (COPA) ordinance that would provide right of first refusal and funds allowing nonprofit housing providers to obtain multifamily housing buildings when they are made available for sale.



COUNTY OF MARIN

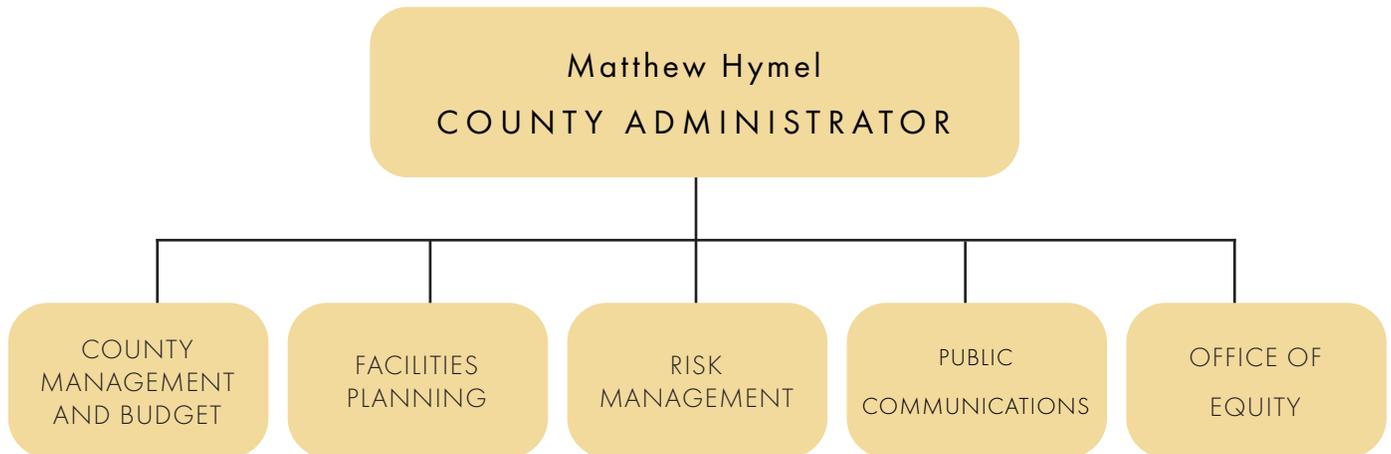


Mission Statement

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.

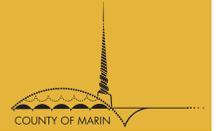


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marincounty.org/cao

TWO-YEAR BUDGET WORKPLAN

- ◆ Create a plan for a permanent Southern Marin hub location to improve access to County services.
- ◆ Support County department efforts to maximize state and federal grant funding opportunities, including the federal bipartisan \$1 trillion Infrastructure Investment and Jobs Act of 2021.
- ◆ Coordinate implementation of the 2022 Race Equity Action Plan and regularly track progress.
- ◆ Launch and evaluate a participatory budgeting process and identify best practices for future County efforts.
- ◆ Expand outreach and engagement among Marin's growing multi-lingual speaking population through more regular and bilingual communications efforts.
- ◆ Create a new 5-year Countywide Communications Strategic Plan incorporating evolving technology and how our target audiences prefer to access their information to better tell the County's "story" and to increase community involvement in County government.
- ◆ Develop and implement fiscal policies to mitigate potential risks associated with the expiration of one-time state and federal funds.
- ◆ Develop a five-year capital plan for the Marin County Fire Department.
- ◆ Work with Marin Health to develop a 10-year strategy for capital improvements at 250 Bon Air, which is co-owned by Marin Healthcare District and the County.
- ◆ Partner with the Clerk of the Board and county stakeholders to implement a new Agenda Management System with paperless workflows.
- ◆ Develop cross departmental teams to enhance customer service in response to 2022 Administrative Services Team survey data.
- ◆ Partner with Information Services and Technology and the Department of Finance to conduct financial system training twice per year.
- ◆ Expand efforts to showcase the people and "behind the scenes" work of the county to further increase resident awareness of the broad scope of county services.
- ◆ Oversee the development of new web design principles and implementation of a new website content management system that will replace the existing MarinCounty.org.
- ◆ Implement a county-wide Threat Assessment Team to ensure agile management of any workplace threats, including active shooter threats.
- ◆ Oversee implementation of DocuSign for delegated Professional Services Contracts (PSC) and coordinate with the Clerk of the Board to implement DocuSign for PSC's submitted for Board of Supervisors consideration.
- ◆ Coordinate with DPW Procurement to update Trade Services and Construction contract templates.
- ◆ Provide workplace COVID-19 safety and response advice and oversight to the County organization according to local and state rules or guidance.

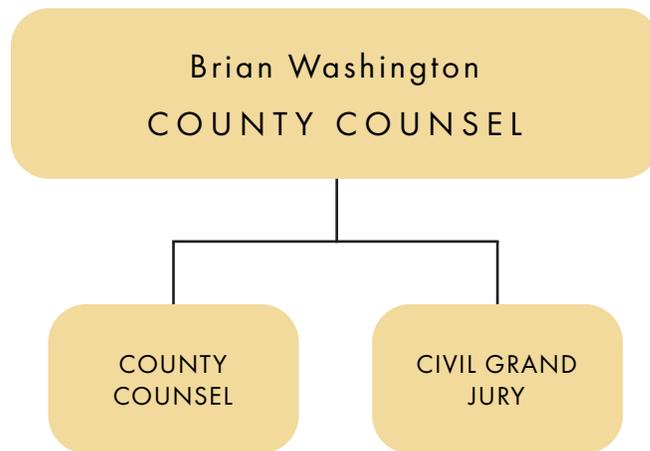


Mission Statement

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.

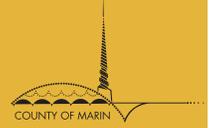


3501 Civic Center Drive, Suite 275, San Rafael, CA 94973 Tel: 415.473.6117

marincounty.org/cl

TWO-YEAR BUDGET WORKPLAN

- ◆ 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.
- ◆ Develop a hybrid workplace workgroup to review departmental work processes and use of technology to improve communication, collaboration, content management, and use of office space in order to increase productivity and efficiency.
- ◆ In FY 2022-23, reduce document storage needs by developing retention policies to electronically maintain and archive files.
- ◆ In FY 2022-23, review current print and electronic legal research resources with the goal of expanding and improving electronic resources available to staff.
- ◆ Develop procedures to formalize professional development goal setting as part of employee evaluations.

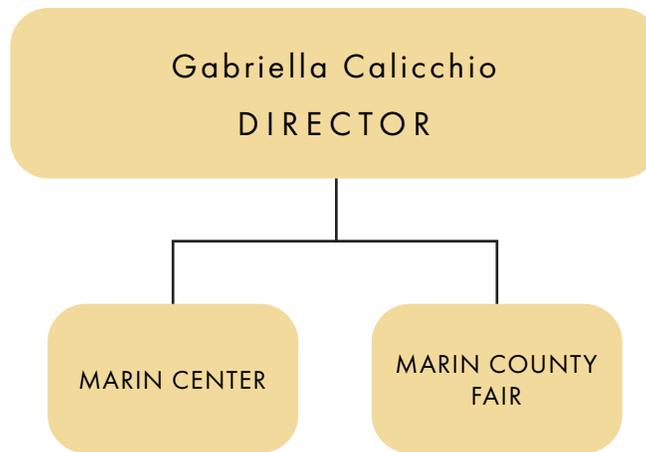


Mission Statement

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

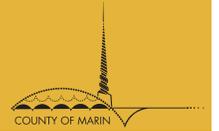
The Department of Cultural Services, in partnership with the non-profit Marin Cultural Association, has four essential functions: operating the Marin Center facilities and campus as rental venues, programming a diverse performance series and the visual art galleries, overseeing the Frank Lloyd Wright 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

TWO-YEAR BUDGET WORKPLAN

- ◆ Produce an outdoor-only version of the Marin County Fair in 2022 and full-fledged Marin County Fair with indoor and outdoor activities and events in 2023.
- ◆ Work with Customer Service and Safety Expert to plan expansion of customer service, emergency, and safety preparedness training for all staff, including contingent hire employees and volunteers in Fall 2022.
- ◆ Launch a new department website that will be more user-friendly and a better marketing tool for the Marin Center.
- ◆ Research and catalogue public art in Marin County for new interactive public art database.
- ◆ Respond to data received through the 2019 intercept surveys at the Fair by increasing the number of Spanish radio ads and translating the Exhibit Guide and the application forms to Spanish to encourage increased participation from Spanish speaking community members.
- ◆ Expand Marin County Fair intercept surveys in 2022 and 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.
- ◆ Reorganize the department's staffing structure to reflect expected volume of programming for next two years, as well as post-COVID reality of more online and touchless services. Work with the Department of Human Resources to fill open positions and reduce the current vacancy rate to under 10 percent by December 2023.
- ◆ Continue to prioritize space and services for a myriad local and regional arts groups, while also strategically growing high-profile events with key arts partners and expanding use of our venues by commercial presenters.
- ◆ Partner with the County Administrator's Office and Marin County Free Library to install the Frank Lloyd Wright-designed doghouse in the Marin County Civic Center cafeteria with visitor didactics and a family activity guide.
- ◆ Collaborate with the Department of Public Works, the County Administrator's Office, and the Marin Cultural Association's Board of Directors on facility improvements throughout the Marin Center campus.
- ◆ Partner with Marin County Parks, Department of Public Works, and County Counsel to create public art proposal process for unincorporated areas and for County properties.
- ◆ Partner with the Marin Convention and Visitors Bureau to develop an app/tour of all public art throughout Marin County to promote cultural tourism.
- ◆ Expand usher and volunteer recruitment to include a broader sector of Marin County.



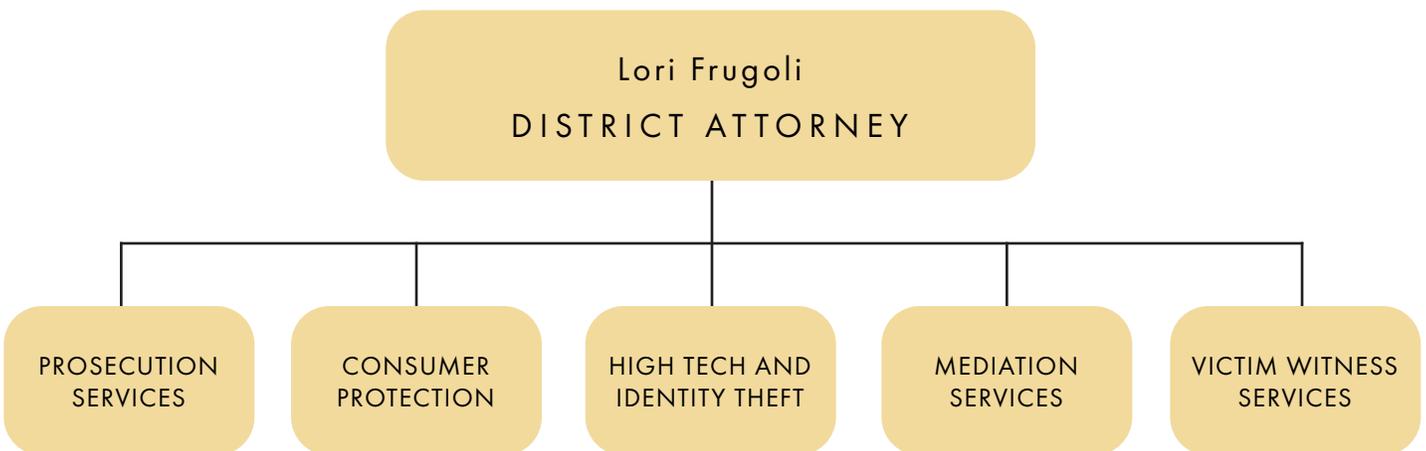
Mission Statement

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.



3501 Civic Center Drive, Suite 145, San Rafael, CA 94903 Tel: 415.473.6460

marincounty.org/da

TWO-YEAR BUDGET WORKPLAN

- ◆ Work with public safety partners and community stakeholders to identify public safety data metrics, goals and launch Marin's Measures for Justice Commons program.
- ◆ Establish an in-house Pre-Trial Restorative Justice program, which will seek to promote accountability, support victims and address root causes of crime.
- ◆ Establish a county-wide Hate-Bias Collaborative with community partners including the Office of Equity, DEI members from various city commissions, faith communities, and Not in Our Town to provide space to discuss issues surrounding hate and bias in our community.
- ◆ Establish satellite offices across Marin County to provide spaces for community outreach and support to victims and witnesses of crime.
- ◆ In coordination with public safety partners and Information Services and Technology, review plans to integrate the District Attorney criminal case management system with the new Courts case management system.
- ◆ Continue collaboration with Stanford University to support unbiased decision making through the use of software that redacts racial and other identifying information.
- ◆ In coordination with Marin County Law Enforcement Agencies and Health and Human Services, develop protocols and program plans for an annual Gun Buyback program.
- ◆ In coordination with the Public Defender and Probation, expand outreach and participation of the successful "Know Your Rights" speaker's bureau series.
- ◆ In coordination with public safety partners, participate in the Clean Slate program to support the expungement of criminal records for applicable participants and connect individuals to the County's network of support services.
- ◆ Expand and implement the District Attorney's Office's Social Justice and Equity program with additional in-house trainings around the issues of cultural competency, elimination of biases and understanding of Restorative Justice programs.
- ◆ Expand the tracking of cases referred to diversion as well as success of referrals.
- ◆ Establish a Sexual Assault-Child Molestation Best Practices Multi-Disciplinary Team.
- ◆ Develop a Sexual Assault/Human Trafficking informational pocket card to help local law enforcement identify the signs of human trafficking and sexual assault.
- ◆ Collaborate with County Justice Partners, County Marinerns and Marinshares, as well as the Northern California District Attorney Intern Coordinators to expand outreach and access to opportunities to a diverse range of potential job applicants.
- ◆ Continue developing and promoting collaborative education and outreach programs with Marin County Justice Partners and other community service and support organizations in Marin.

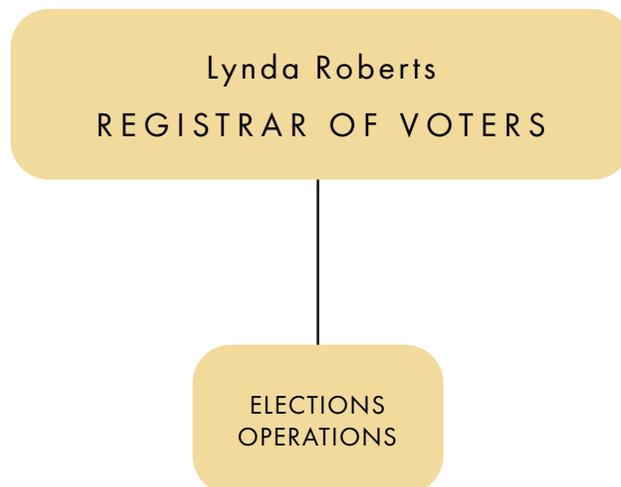


Mission Statement

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 165,000 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.

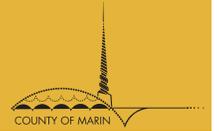


3501 Civic Center Drive, Suite 121, San Rafael, CA 94903 Tel: 415.473.6456

marincounty.org/elections

TWO-YEAR BUDGET WORKPLAN

- ◆ Review lessons learned from the initial implementation of the Voter's Choice Act in June of 2022 and adjust policies and procedures as needed for the November 2022 General Election and 2024 election cycle.
- ◆ Throughout FY 2022-24, 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 to increase the number of participants and schools represented.
- ◆ In FY 2022-23, work with the Marin County Office of Equity and community partners to ensure voting resources and information on the Voter's Choice Act and the county's transition to the vote-center model reaches the broadest audience of Marin residents.
- ◆ Implement new mobile ballot printing equipment at vote centers starting in June of 2022.

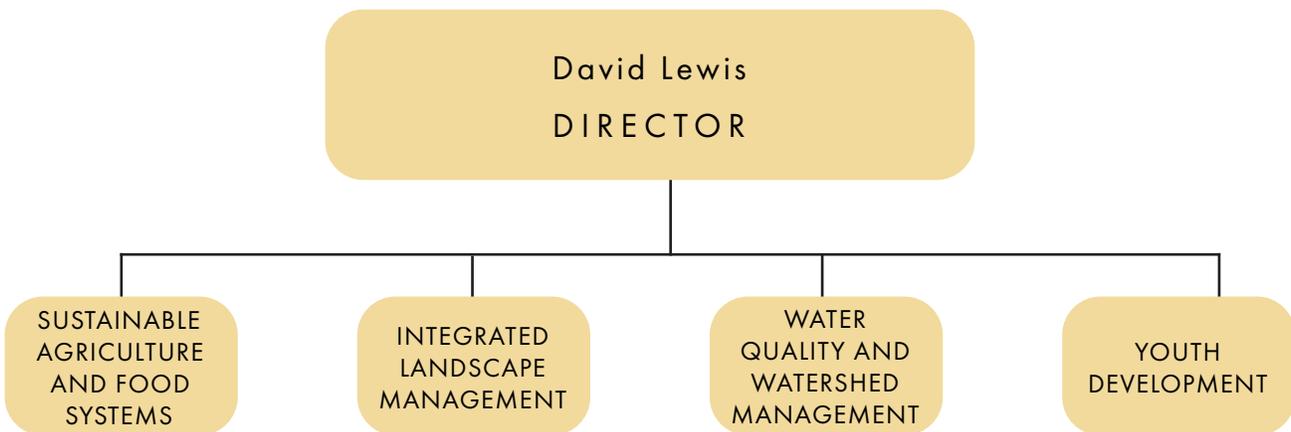


Mission Statement

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.

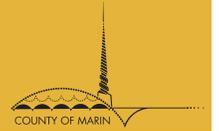


1682 Novato Boulevard, Suite 150-B, Novato, CA 94947 Tel: 415.473.4204

marincounty.org/farm

TWO-YEAR BUDGET WORKPLAN

- ◆ Initiate youth-led outdoor leadership and environmental education program through 4-H by offering a pilot course in FY 2022-23.
- ◆ Collaborate with farmers market organizations to expand access to fresh and local food through use of CalFresh and Market Match.
- ◆ Advance policies and systems that support community gardening and urban agriculture to increase access and production of local healthy food.
- ◆ Initiate the Marin Agriculture Team, a cross departmental cohort with increased understanding of Marin agriculture and familiarity with value-added and diversified production projects requiring review and approval.
- ◆ Complete dairy farm nutrient management research and plan development for dairy farm compliance with Regional Water Quality Control Board policies and orders.
- ◆ Implement the second year of the Green Gardener program, a workforce development initiative to expand the technical skills and knowledge of landscape care contractors.
- ◆ Partner with farm and food systems advocates through the Marin Food Policy Council, to support equitable and resilient local food systems.
- ◆ Expand the reach of our Fire-smart Landscaping program, in partnership with the Marin Wildfire Prevention Authority and FireSafe Marin, to reach a minimum of 1,500 homeowners, providing them with knowledge and confidence to create defensible space.
- ◆ Support business and project development for new farm and ranch enterprises through consultations and business planning facilitation.
- ◆ Conduct 100 to 150 Marin garden walks a year, increasing the number of homeowners to over 2,000 that are using water-saving gardening practices throughout Marin.
- ◆ Document response elements during the 2020 and 2021 drought, contributing to an evergreen community resilience plan for extreme weather.
- ◆ Organize and host, with the Marin Knotweed Action Team, a regional educational forum on the current science and progress in the management for Japanese Knotweed to reduce its impacts on the built and natural environment.
- ◆ Continue the implementation of the Marin Agriculture Team through productive customer service interactions for on-farm agricultural value-added and diversification projects.
- ◆ Expand 4-H outreach activities in San Rafael, particularly at elementary schools in the Canal area in partnership with Bay Area Community Resources after school enhancement programs to grow leadership and civic engagement skills among youth that are proven to enhance success and well-being later in life.
- ◆ Evaluate the progress to date and set new goals for the management and eradication of Japanese Knotweed from the Lagunitas Watershed, including San Geronimo Valley in FY 2023-24.

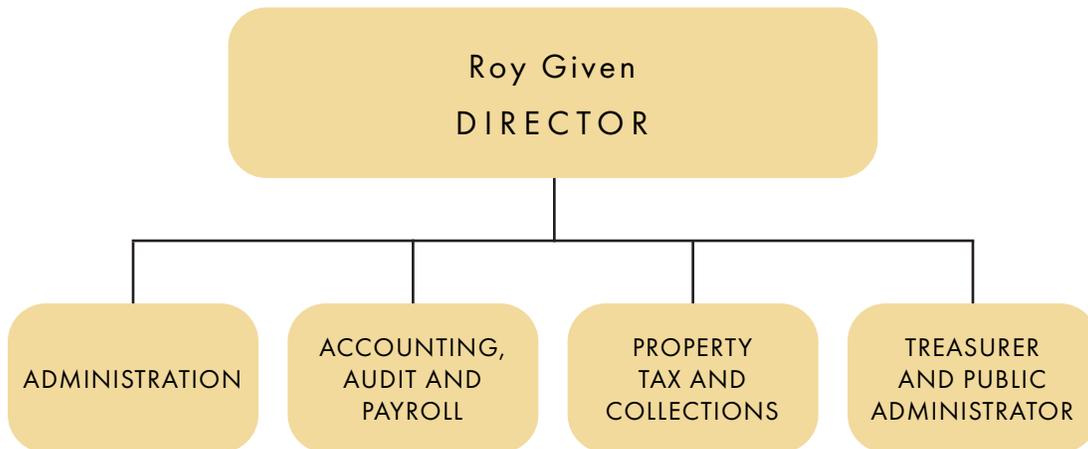


Mission Statement

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.

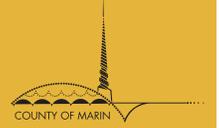


3501 Civic Center Drive, Suite 225, San Rafael, CA 94903 Tel: 415.473.6154

marincounty.org/dof

TWO-YEAR BUDGET WORKPLAN

- ◆ Collaborate and engage with community partners, County stakeholders, and Department staff to update and implement Department of Finance 2-Year Strategic Plan that is aligned to community priorities and Countywide initiatives.
- ◆ Assess current accounting and financial reporting practices to align 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.
- ◆ Identify more innovative ways for the public to conduct business online with the Department of Finance, including financial transactions.
- ◆ Provide strategic leadership and functional roles on the County's Emergency Operations Center Finance Team in all cost recovery aspects stemming from the COVID-19 pandemic as well as other disaster events as they emerge.
- ◆ Engage expert advisory resources to assist in the development of a Disaster Cost Recovery Plan, which would serve as a reference guide and roadmap for future emergencies, encompassing the full life cycle of disaster events, from disaster start to post-obligation audits. The Plan would consolidate key information on financial reporting, audit and grant compliance to ensure that County activities during a disaster are reimbursable to the highest extent possible.
- ◆ In collaboration with the Assessor-Recorder-County Clerk and Information Services Technology Departments, determine the business, resource, and system requirements required to replace the County Property Systems software (TAPIS) 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.
- ◆ Publish a Countywide Popular Annual Financial Report (PAFR), a public communications document that would have the aim of presenting the County's financials in a way that is easily understandable to the general public and other interested parties.

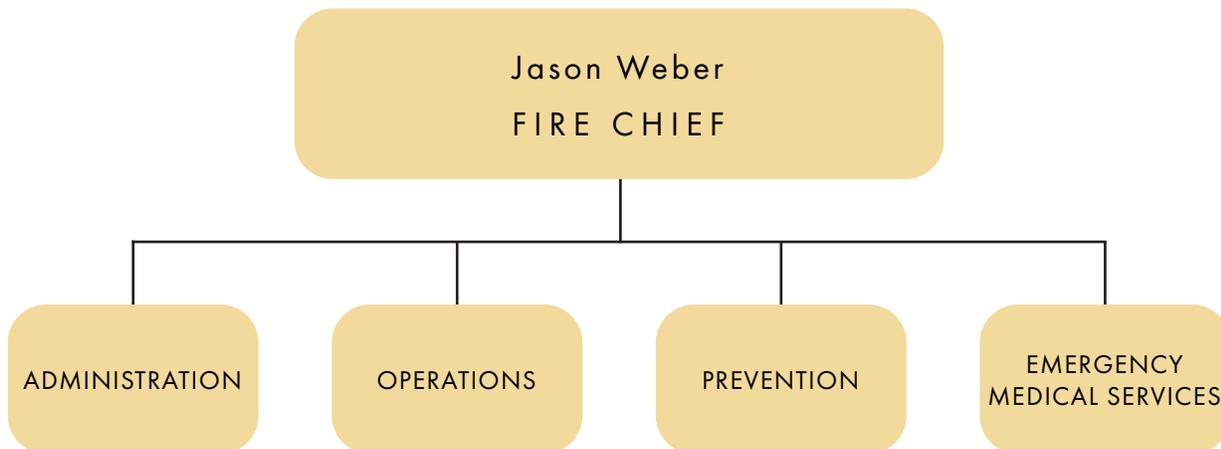


Mission Statement

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 also conducts defensible space inspections, fuel reduction projects and other vegetation management efforts to reduce wildfire risk.



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

marincounty.org/fire

TWO-YEAR BUDGET WORKPLAN

- ◆ 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.
- ◆ In FY 2022-23, work with the County Administrator's Office and Marin County Sheriff Coroner's Office to review the Office of Emergency Services operations and explore alternatives to improve preparedness and response between county and other emergency response agencies.
- ◆ Throughout FY 2022-24, 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.
- ◆ Develop a contemporary and sustainable plan for future fire dispatch services for Marin County Fire including a review of current policies, practices and organizational needs related to communication and emergency response.
- ◆ 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.
- ◆ By the end of FY 2023-24, 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.
- ◆ By the end of FY 2022-23, finalize a five-year Facilities Plan that addresses the current and long-term needs across the departments' nine facilities in Marin.
- ◆ Review and plan for an anticipated increase in State and Federal funding and related service requirements for fire hazard risk reduction and vegetation management.
- ◆ Work with West Marin fire agencies and other community stakeholders to prioritize work and safety enhancements funded by Measure W Transient Occupancy Taxes.



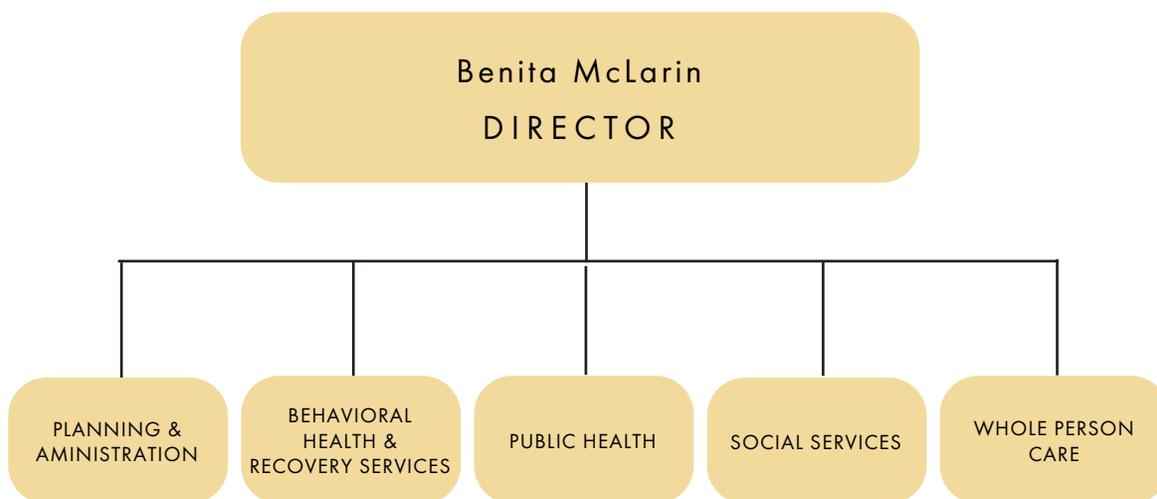
Mission Statement

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.



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TWO-YEAR BUDGET WORKPLAN

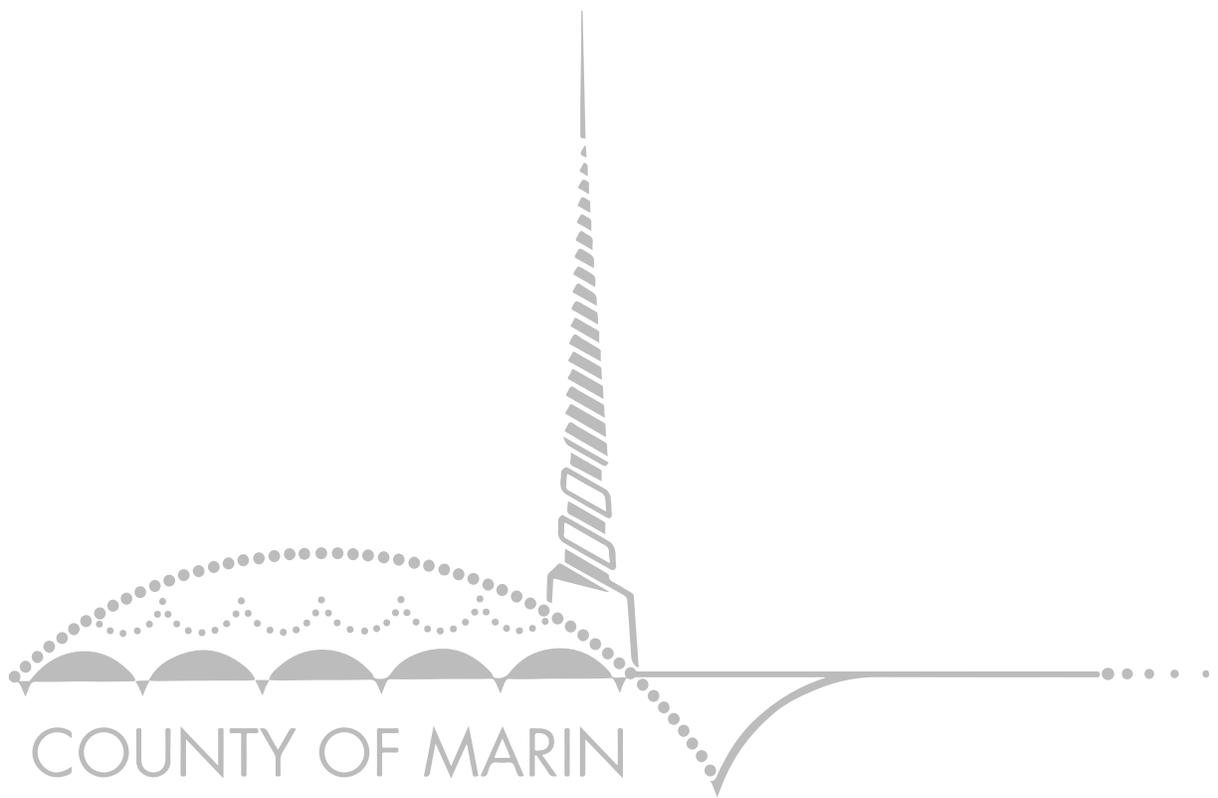
- ◆ Continue implementation of HHS Strategic Plan to Achieve Health and Wellness Equity with a focus on the client experience and providing high-quality service.
- ◆ Increase Permanent Supportive Housing by 10 percent by the end of FY 2022-23 through projects such as Homekey, Mill Street, landlord supports, and the coordinated entry system.
- ◆ Implement the 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.
- ◆ Complete mobile crisis response planning in coordination with Marin cities and towns and prepare County Behavioral Health and Recovery Services Mobile Crisis for an anticipated 15 percent increase annually in response calls.
- ◆ Support the implementation of AB 988, the new statewide crisis hotline phone number, for individuals experiencing a suicidal crisis or emotional distress anywhere in Marin County.
- ◆ Complete renovations and accept clients into new Behavioral Health and Recovery Services 16-bed transitional facility in San Rafael.
- ◆ Plan for the implementation of a new Electronic Health Record System to better serve Behavioral Health and Recovery Services clients.
- ◆ With engagement from the community, establish a new Marin City-based Service Center. The Service Center 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 through a coordinated outreach campaign 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.
- ◆ Implement AB 133, which expands eligibility for Medi-Cal enrollment to over 1,200 undocumented Marin County residents over age 50.
- ◆ Bridge hard-to-reach communities to the formal healthcare system by implementing a community focused Promotores and Community Health Worker (CHW) initiative.
- ◆ Further engage disadvantaged and disproportionately affected communities in preparing for and responding to emergencies, including the ongoing coronavirus disease. Expand Public Health Community Response Team outreach efforts in prioritized communities including San Rafael Canal, Novato, Marin City and West Marin.
- ◆ Obtain newly available federal Medicaid reimbursement for County funded jail medical services.

Health and Human Services

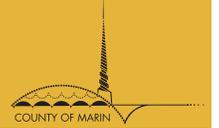
PROPOSED WORKPLAN • FY 2022-24

TWO-YEAR BUDGET WORKPLAN

- ◆ 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 implement age-friendly approaches and practices to advance aging justice, equity, and inclusion in policies, programs, and services.
- ◆ Based on feedback from residents, community groups, and local organizations, enhance the Department's geographic responsiveness to the diverse and unique needs of the West Marin community.



COUNTY OF MARIN

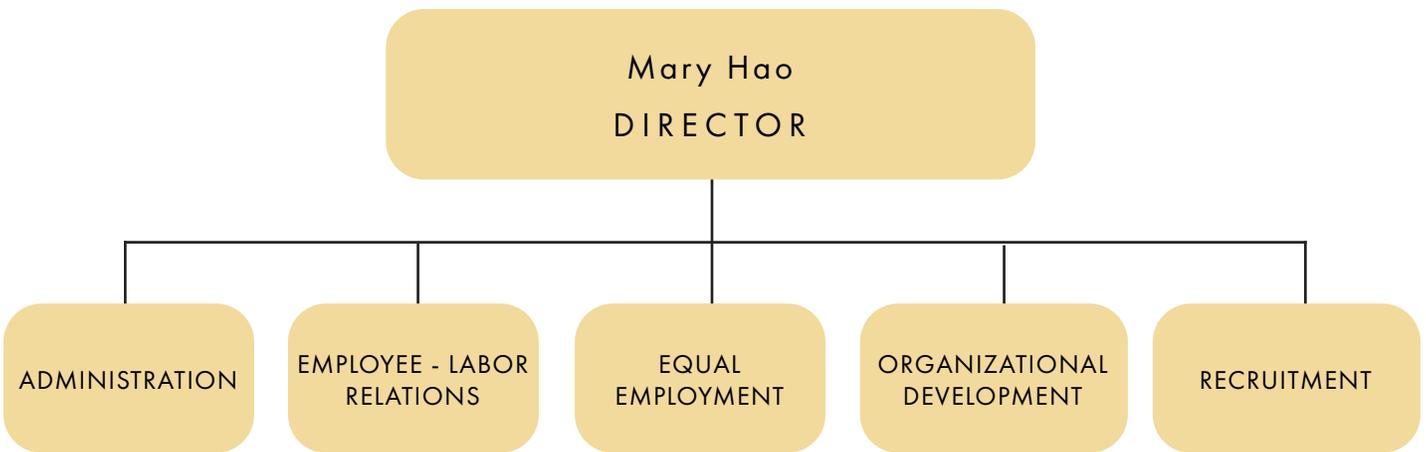


Mission Statement

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.

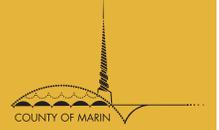


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marincounty.org/hr

TWO-YEAR BUDGET WORKPLAN

- ◆ Implement a Marin County-specific high-performing organization (HPO) training and education series to further the County's implementation of the Leading, Engaging, Developing, Growing, and Empowering HPO model from the previous Five-Year Business Plan.
- ◆ Continue working with the Office of Equity to explore implicit bias and reduce the negative impact of bias on the services provided by County staff.
- ◆ Launch an Aspiring & Emerging (A&E) Leaders series for those employees interested in pursuing entry to into leadership as first-line supervisors or team lead.
- ◆ In coordination with County departments and community partners, broaden outreach efforts and advertisements of recruitment notifications to increase the diversity of the applicant pool for internal and external recruitments.

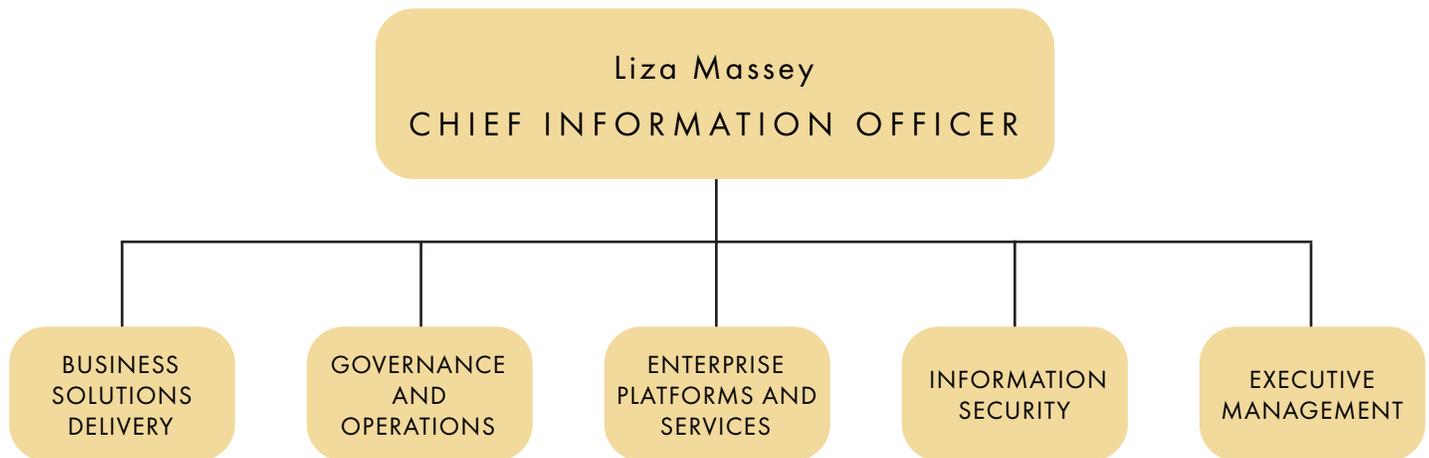


Mission Statement

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.

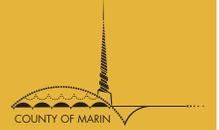


1600 Los Gamos Dr, Suite 370, San Rafael, CA, 94903 Tel: 415.473.6309

marincounty.org/ist

TWO-YEAR BUDGET 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 supporting the hybrid work environment.
- ◆ Implement platforms and systems for rapid development to enhance disaster preparedness.
- ◆ Adapt established IT Governance and Project Management processes to ensure that the right technology projects are being funded and implemented in alignment with Countywide goals to get the greatest return on investments in technology.
- ◆ Establish the Justice Community Assessment & Strategic Planning (JCASP) group to support justice systems, data governance, and decision making in collaboration across the justice partners.
- ◆ Rebrand the Marin Information Security Collaboration (MISC) as the Marin Security and Privacy Council and expand the scope to include private businesses and residents.
- ◆ Expand the Digital Accessibility training program for County employees by adding advanced classes and more sessions, improving the accessibility of communications between County employees and the public.
- ◆ Create and implement a new strategic direction for MarinMap including tool modernization, governance, collaboration, licensing, and support.
- ◆ Support deployment and access to broadband, focusing on un- and under-served areas.
- ◆ Re-engineer the marincounty.org homepage through stakeholder outreach and research and implement a new Content Management System to provide a user- and service-centric experience for the public.

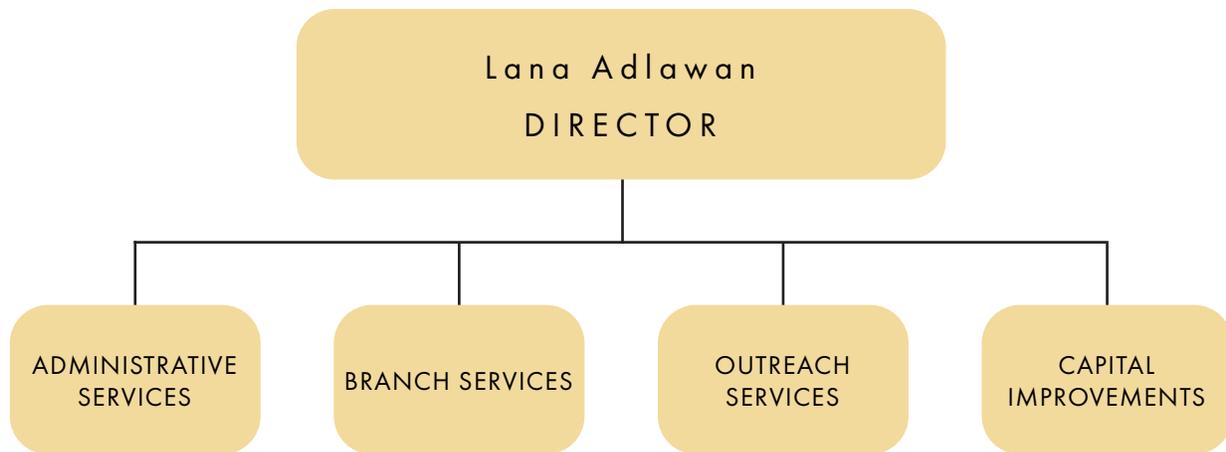


Mission Statement

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.

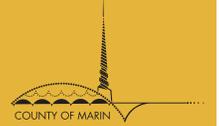


3501 Civic Center Drive, Suite 414, San Rafael, CA 94903 Tel: 415.473.6051

marinlibrary.org

TWO-YEAR BUDGET WORKPLAN

- ◆ Engage and obtain input from library staff and community members to complete the 2022-2025 Strategic Plan for the Marin County Free Library system.
- ◆ Work with the Board of Supervisors and community to explore a ballot measure for the November 2022 election which will renew the Marin County Free Library Measure A parcel tax in order to maintain and enhance library services.
- ◆ Conduct a comprehensive building assessment of County-owned library facilities for future capital improvements 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.
- ◆ Complete minor interior refresh project for library branches in FY 2022-23.
- ◆ Support and deepen MCFL's educational equity goals for children zero to eight years old 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.

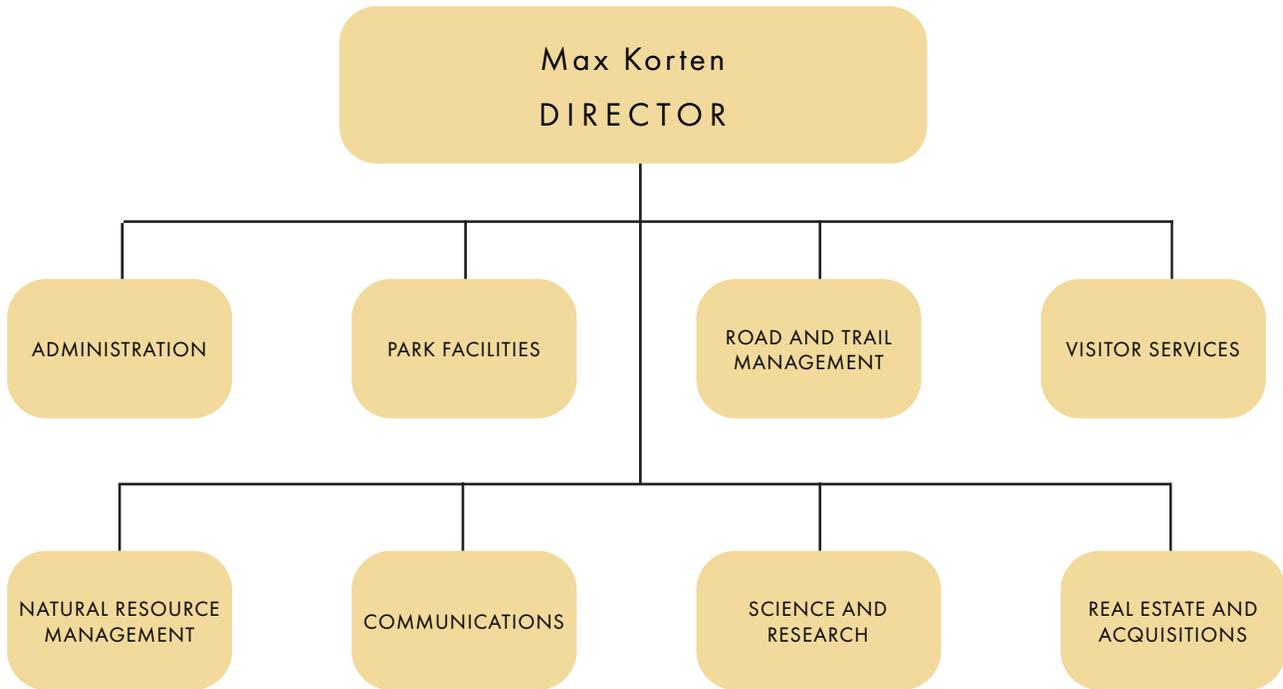


Mission Statement

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.

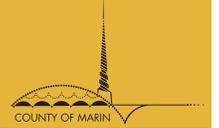


3501 Civic Center Drive, Suite 260, San Rafael, CA 94903 Tel: 415.473.6387

marincountyparks.org

TWO-YEAR BUDGET WORKPLAN

- ◆ Return to the Board of Supervisors in the Summer of 2022 and present a revised FY 2022-24 budget and workplan that incorporates the electoral results of the Measure A renewal ballot measure, which will go to the voters on the June 2022 General election.
- ◆ In FY 2022-23, convene the newly established external equity roundtable to review and discuss departmental work and priorities.
- ◆ Throughout FY 2022-24, work with fire agencies, environmental groups and other community partners to develop articulated goals for a fuel reduction and defensible space program on Marin County Parks and Open Space lands.
- ◆ Finalize planning and design efforts related to the proposed Bothin Marsh and Mill Valley Sausalito Multi-Use Path Sea Level Rise Adaptation Project and begin environmental review by the end of FY 2023-24.
- ◆ By the end of FY 2022-23, complete the environmental review and begin implementation for a potential paved bike pump track at Stafford Lake Park.
- ◆ Complete the environmental review of the potential Bolinas Wye Sea Level Rise Adaptation Project by the end of FY 2023-24.
- ◆ Perform multi-benefit vegetation management work focused on habitat restoration and fire fuels reduction work across various Marin County Parks and Open Space preserves.
- ◆ Complete the environmental review for an extensive trail improvement and environmental rehabilitation of the Memorial Trail in the Terra Linda Sleepy Hollow Preserve, which will include an expansion of equestrian and other multi-use pathways, erosion control and other trail improvements.
- ◆ In FY 2022-23, convene community engagement and planning sessions for potential trail improvements at the Bowman Canyon addition to the Mt Burdell Preserve in Novato.
- ◆ Complete the environmental review and permitting for structural improvements for two bridges along the Mill Valley Sausalito Multi Use Path.
- ◆ Engage the Department of Public Works and community stakeholders to update acquisition guidance for use when purchasing lands for Parks and Open Space reserves.
- ◆ Complete the environmental compliance reporting for a new multi-use trail in Cascade Canyon Road in Fairfax.
- ◆ Coordinate with the County Administrator's Office to review capital improvement planning at the McInnis Golf Center.
- ◆ Throughout FY 2022-24, work with the County Administrator's Office and the Department of Public Works to assess existing electrical infrastructure and landscaping equipment in preparation for AB 1346, a new state mandate which requires the transition from small gas-powered landscaping maintenance equipment towards battery-powered equipment.
- ◆ Throughout FY 2022-24, and in partnership with the Department of Public Works, review the Department's current use of organic compostable materials and develop strategies to meet new usage mandates approved through SB 1383.

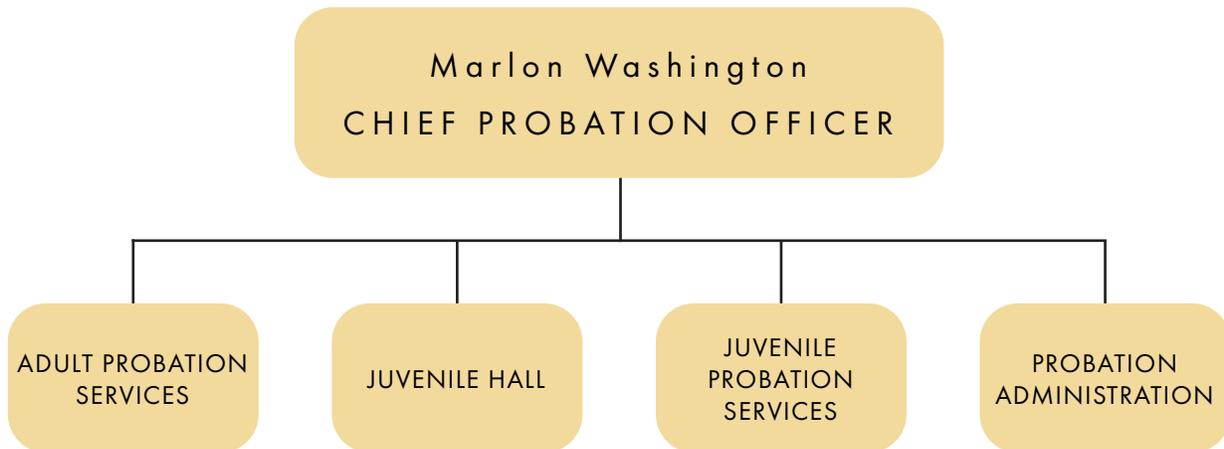


Mission Statement

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.

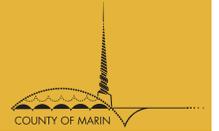


3501 Civic Center Drive, Suite 259, San Rafael, CA 94903 Tel: 415.473.6599

marincounty.org/probation

TWO-YEAR BUDGET WORKPLAN

- ◆ Work with community and Criminal Justice Partners to develop afternoon and evening programming for high-risk youth in the community to reduce criminal risk factors and increase social and vocational skills.
- ◆ In coordination with Information Services and Technology and our Criminal Justice Partners, implement an integrated Case Management system to increase the efficiency of staff services, provide client-facing tools, and enhance the effectiveness of collaboration and evaluation of outcomes and system needs.
- ◆ Work collaboratively with community partners to develop and support culturally relevant and evidence-based late elementary/middle school programming and family wrap-around support that focuses on mentorship and other programs that provide pathways to employment.
- ◆ Work with the Superior Court and local partners to expand pre-trial monitoring services to seven days a week with increased monitoring options that allow defendants to maintain employment and family ties while protecting public safety.
- ◆ Provide regular staff education and resources to increase self-awareness of personal implicit bias. Provide opportunities for growth and discussion to challenge current practices and perspectives and make Diversity Equity Inclusion and Belonging central to our work.
- ◆ Validate local decision-making tools, including the Pretrial Release Assessment, to ensure responses reflect local population characteristics and promote responses that are culturally responsive and limit the intrusion of personal biases in decision making.
- ◆ Prepare for the intake and transport of youth realigned under SB 823 from the State Department of Juvenile Justice to local Secure Track facilities that are best equipped to handle each youth's unique needs.
- ◆ Work with the Community Corrections Partnership board to develop recommendations and initiate a plan for a collaboratively run, centrally located, community-based day reporting center to provide accessible support services and reporting options for justice-involved individuals.
- ◆ Increase community engagement and awareness of the important and expanding role that Probation plays in the development of preventative and rehabilitative programs that reduce the likelihood of future crime and recidivism.
- ◆ Review and develop resources and updated processes for ongoing oversight of Professional Standards, Accountability, Diversity, Equity, Inclusion and Belonging.

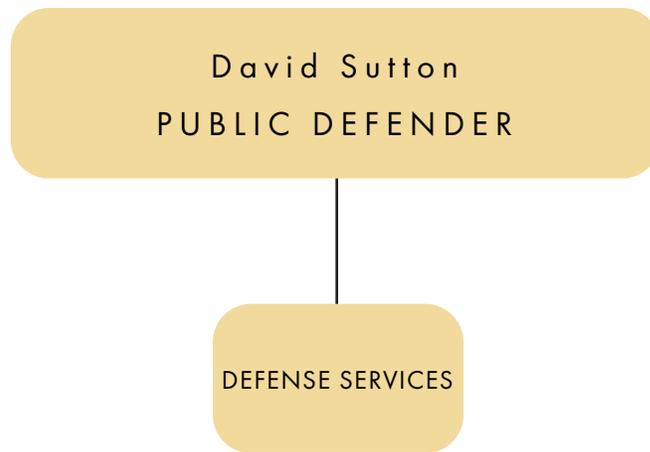


Mission Statement

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.

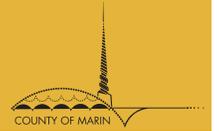


3501 Civic Center Drive, Suite 139, San Rafael, CA 94903 Tel: 415.473.6321

marincounty.org/pd

TWO-YEAR BUDGET WORKPLAN

- ◆ Continue working with Public Safety Justice Partners and Health and Human Services, to expand the county-wide “Clean Slate Program,” which engages formerly justice-involved community members to seal and expunge prior criminal convictions and arrests that did not result in prosecution and also connect participants with community and County resources that support employment, education, health and wellness.
- ◆ In FY 2022-23, engage a Department of Motor Vehicles liaison to work with Public Defender clients to correct licensing issues stemming from criminal prosecution and help clients receive updated licenses, reduce potential fines and complete court-ordered conditions of diversion and probation.
- ◆ Host community learning events on a variety of immigration related issues, including AB 60 Driver’s Licenses for undocumented community members, as well as issues related to criminal convictions, grants of diversion or arrests.
- ◆ Host “Know Your Rights” presentations across the County to help inform residents’ interactions with law enforcement while in the community.
- ◆ 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.
- ◆ In FY 2022-23, 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.
- ◆ 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.

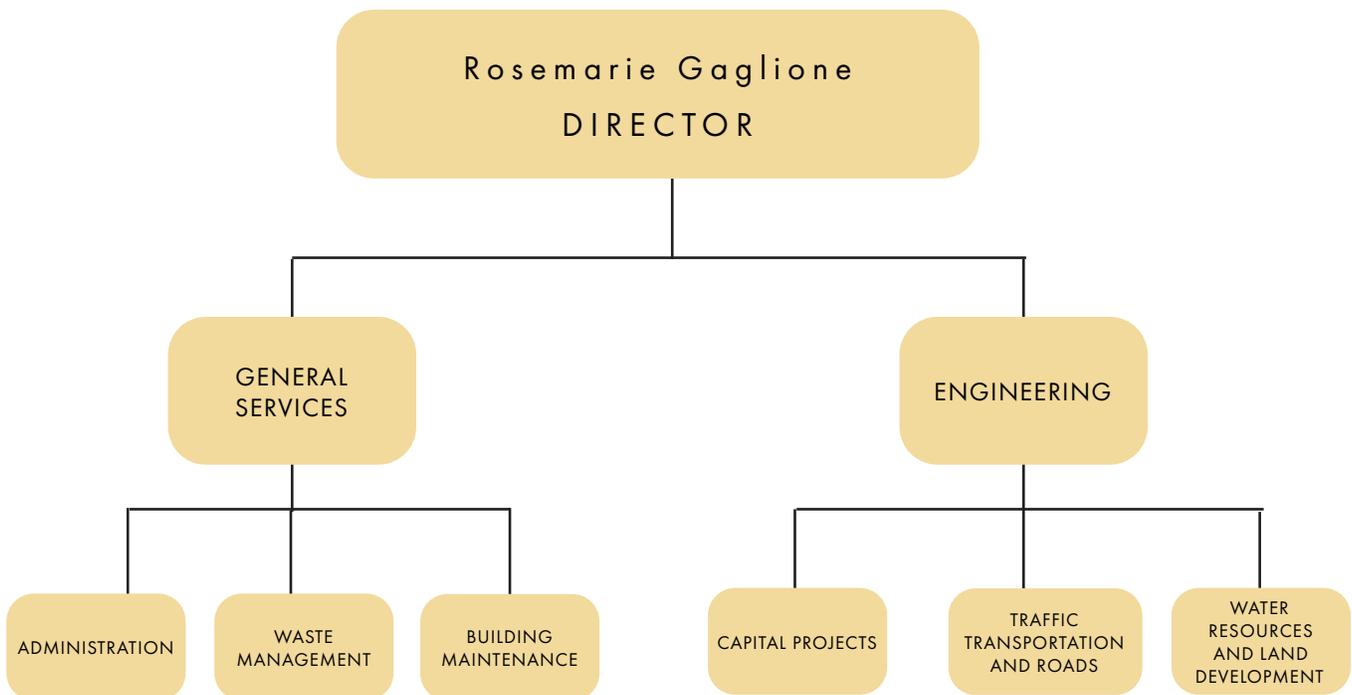


Mission Statement

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

TWO-YEAR BUDGET WORKPLAN

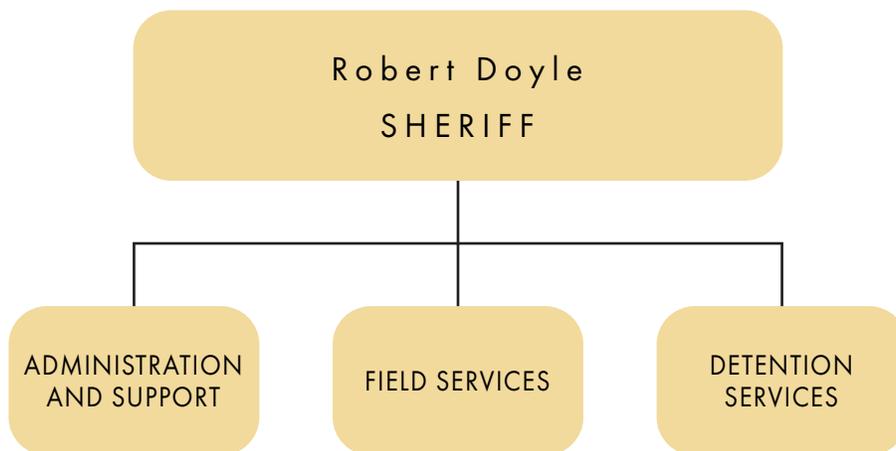
- ◆ Implement the Department of Public Works Racial Equity Workplan Goals & Strategies to ensure alignment with the Countywide racial equity initiatives, including a symposium to increase opportunities for small and Disadvantaged Business Enterprises.
- ◆ Implement a program for road maintenance and rehabilitation, including revenues from Senate Bill 1 (SB-1) and Transportation Authority of Marin (TAM) in Summer 2022 and 2023 for an estimated annual construction amount of \$8,000,000.
- ◆ Implement Assembly Bill 43 (AB 43) by revisiting posted speed limits on County roadways consistent with new guidelines, including review and potential development of “safety corridors” on strategically selected corridors within the County’s road network.
- ◆ Explore a potential new organizational structure for the Department of Public Works to work on Sea Level Rise issues and coordinate with the Community Development Agency on public outreach and planning efforts.
- ◆ Secure a FEMA grant to provide sufficient funding for construction of the Timber Reinforced Berm Project in Santa Venetia and complete the value engineering process and any re-design required.
- ◆ 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 at the Civic Center Campus Hall of Justice Building and Administration Building. Upon the selected design, the Civic Center would have a reliable single point of connection for portable generator(s) with a second smaller connection to the north end of the Hall of Justice Building.
- ◆ Complete construction of the stormwater basin on Fairfax Creek for the San Anselmo Flood Risk Management Project in Flood Zone 9.
- ◆ Complete construction of a new Granton Park pump station and maintenance access ramp for the Corte Madera Flood Risk Management Project Phase 1 in Flood Zone 9.
- ◆ 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.
- ◆ Begin construction of the bridge replacement project on Mountain View Road over San Geronimo Creek in Lagunitas by June 2023.
- ◆ Continue the Structure Elevation Project, which is funded by a FEMA Hazard Mitigation Grant, to elevate up to 16 existing private homes out of the floodplain. Completed structure elevation projects will result in homes with first finished floor elevations of at least one foot above the base flood elevation.

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, oversees the Emergency Operations Center (EOC), assumes the duties of the county coroner and provides patrol services in unincorporated areas of the County.



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TWO-YEAR BUDGET WORKPLAN

- ◆ In FY 2022-23, work with the County Administrator's Office and Marin County Fire to review the organizational structure of the Emergency Operations Center and explore alternatives to improve emergency preparedness and response.
- ◆ In FY 2022-24, 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.
- ◆ Implement updated de-escalation training techniques for sworn personnel and emergency communications dispatchers to support a wider variety of intervention techniques.
- ◆ Work with the County Office of Equity to provide implicit bias and cultural diversity training for all personnel.
- ◆ Throughout FY 2022-24, continue to work on selecting a new vendor for our Records Management System by conducting site visits, reviewing demonstrations of system capacity with other public safety agencies, and establish 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.
- ◆ In FY 2022-24, institute mandatory training for all sworn staff on how to properly interact and support LGBTQ groups during our duties.

PERFORMANCE PLANS / FY 2022-24

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COUNTY OF MARIN