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Department Performance Plans / Budget Workplans
Department Overview

The Agriculture division’s mission is achieved through implementation of sustainable agricultural and regulatory programs, including organic certification; invasive pest prevention, management, and eradication; education on Integrated Pest Management (IPM) principles and strategies; pesticide use enforcement, direct marketing, nursery, seed, egg, and apiary inspections; non-lethal Livestock Protection Program; and various other activities. Additionally, the department collaborates with the Marin Farm Advisor/UCCE Cooperative Extension on sustainable agricultural issues to support the agricultural industry.

The Weights and Measures division’s mission is achieved through price accuracy of a commodity at the time of sale to ensure that every person receives the lowest, and not greater than the posted price, through testing and sealing gas pumps, electric, taxi, water, liquid petroleum, and other similar devices; testing of all weighing devices such as scales at grocery check-out stations, deli scales, and livestock scales; Point of Sale Systems; inspection of advertising, signage, and labeling on petroleum and automotive products; and oversight of service agents that are responsible for repairing commercial devices.
ONE-YEAR BUDGET WORKPLAN

♦ Conduct electric submeter on-site field inspections for businesses using watthour meters for commercial purposes. Although not required by law, performing these inspections will verify that these meters are being properly tested and sealed, which will enable the department to identify and prevent any further consumer and business harm.

♦ Ensure all appropriate staff are learning the newly purchased E-cert organic certification software to better serve Marin Organic Certified Agriculture (MOCA) program customers.

♦ Support Marin Organic Certified Agriculture (MOCA) operations in complying with new Organic System Plans to ensure the program overall maintains compliance with the National Organic Program requirements.

♦ Continue to collaborate with the Marin County Climate Action Plan, Farm Advisor, the Marin Carbon Project, and other organizations on strategies to reduce greenhouse gas emissions.

♦ Continue to provide outreach and training to all growers and schools and licensed daycare facilities regarding the new state rules related to agricultural pesticide use near schoolsites (effective January 1, 2018).

♦ Fully incorporate CalPEATS, the California Pesticide Enforcement Activities Tracking System, into our Pesticide Use Enforcement program to help ensure pesticides are used safely and appropriately.

♦ Continue to encourage staff to take license exams, attend deputy area group meetings, conferences, and professional development courses and trainings with 100% of staff attending at least one course and/or training annually.

♦ Continue to look for opportunities to provide increased outreach and education to the industry and community on exotic and invasive species when opportunities arise in person or by phone.

♦ Identify plant pests and recommend Integrated Pest Management (IPM) approaches for long-term control such as the use of cultural, biological, and mechanical control methods.

♦ Hold meetings with partner organizations, the agricultural industry, and other groups to address invasive weed issues in Marin County, such as Japanese knotweed, wooly distaff thistle, and purple starthistle.
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.
ONE-YEAR BUDGET WORKPLAN

♦ Annually complete the local assessment roll on or before July 1 as required by the California Constitution and the Revenue and Taxation Code

♦ Enhance public knowledge about the department’s services through public outreach and presentations to local organizations and professional groups or businesses

♦ Concentrate on employee growth and development through on and off-site classes, knowledge transfers and cross training

♦ Research opportunities to improve storage conditions of documents which the Recorders office is mandated to retain

♦ Complete the Request for Quotes process to select a vendor capable of scanning old Assessors records currently on microfiche, thereby creating back-up copies that are more easily accessed and searched

♦ Explore options to consolidate the public counters of Recorders and County Clerk offices to more efficiently serve the public
Department Overview

The Board of Supervisors serves as the legislative and executive body of Marin County. The Supervisors are elected by district to four year terms and are required to live in the districts they represent.
ONE-YEAR BUDGET WORKPLAN

Countywide

♦ Investing in County infrastructure
  ○ Providing $4 million in ongoing General Fund contributions for county road maintenance
  ○ Over next 5 years build up facility reserve to $40 million to address high priority deferred maintenance needs of County facilities
  ○ Explore renovating 920 Grand Avenue for transitional housing for mental health clients

♦ Improving emergency preparedness
  ○ Explore with other County fire agencies creation of an ongoing Countywide fire prevention and fuel reduction program
  ○ Collaborate with local agencies and residents to improve resident preparedness, emergency notifications, and neighborhood evacuations
  ○ Dedicate a wildland fire crew to clear hazards from County Parks and Open Space lands for the next two years

♦ Preserving and creating affordable housing
  ○ Complete acquisition of Point Reyes Station Coast Guard site, a first step that could lead up to 36 new affordable units with successful development partnerships
  ○ Support partnership with Marin Housing Authority to revitalize Golden Gate Village housing
  ○ Prevent homelessness for the precariously housed and provide supportive services through innovative programs such as Whole Person Care and the Homeless Outreach Team
  ○ Support ongoing funding for Landlord Partnership and Housing Locator

♦ Prioritizing racial equity
  ○ Create a pre-apprenticeship training program specifically designed for Marin City and Canal residents
  ○ Ensure 2020 U.S. Census efforts include strategies to facilitate participation by all, including underrepresented and marginalized communities within Marin
  ○ Support post-graduate 10,000 degrees interns for County programs
  ○ Use an equity lens to guide older adult and children investments

♦ Address sea level rise and climate change
  ○ Support ongoing funding of Baywave sea-level rise adaptation staff and project funding for adaptation projects
  ○ Complete planning phase of Drawdown Marin, which will work to eliminate fossil fuel use and “drawdown” carbon emissions
Clerk of the Board

♦ Partner with Information Services and Technology to upgrade and stabilize aging AV system components in the Board Chambers

♦ Partner with Information Services and Technology to replace database used to track, manage and post online information about vacancies on Board-appointed boards and commissions and to improve the public interface.

♦ Restore and digitize remaining minute book volumes, incorporating historic records in the County’s document management platform to preserve the historic records and increase public access.

♦ Update and expand available Assessment Appeals on-line resources, including resources for local procedures, such as pre-hearing conferences.
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.
ONE-YEAR BUDGET WORKPLAN

♦ Organize a community workshop with Board of Supervisors to develop a Countywide vision

♦ Explore a countywide fire prevention and fuel reduction program and identify ongoing funding sources

♦ Review the initial year’s progress toward employee Disaster Service Worker education and work with Human Resources to deliver informational tools to staff

♦ In collaboration with Information Services and Technology and Countywide Data Champions, publish data for each department on the Socrata Open Data platform

♦ Coordinate with Information Services and Technology and the Munis support team to identify a business intelligence solution for improved financial reporting

♦ Support Marin County Fire’s efforts to update their five-year capital facilities plan

♦ Work with Health and Human Services to renovate the building at 920 Grand for mental health services

♦ Coordinate with the Department of Public Works and Elections to redesign space in the Civic Center to support new voting equipment and tabulation processes

♦ Coordinate and attend regular risk and safety sessions, with an emphasis on Active Shooter protocol

♦ Provide media relations training to departments to enhance the effectiveness of public communications

♦ Work with the Department of Public Works and the Leadership Academy project team to identify food truck options for the Civic Center

♦ Conduct facilitation training and develop a robust group of facilitators throughout the County

♦ Update the County’s racial equity plan by the Spring of 2020

♦ Working with the Executive Leadership Team and countywide problem-solving teams, develop cross-departmental objectives and community indicators to inform Marin Compass

♦ Conduct quarterly training sessions on fiscal policies and procedures
Department Overview

Children rely on their parents for the financial, emotional, and medical support they need to be healthy and successful. 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.
ONE-YEAR BUDGET WORKPLAN

♦ Engage with the Marin County Data group to review existing data and determine if there are families that may need but are not using our services in order to launch future outreach initiatives

♦ Maintain a high percentage of current child support collected and distributed within the month that is due by continuing to proactively engage with our customers at early delinquency points and ensuring that child support orders are set appropriately for each family

♦ Consolidate ideas that were developed in last years’ employee work teams to identify ways in which to improve employee satisfaction and then work with staff to implement the top one to two ideas within the department

♦ Maintain high court collection rates by continuing to implement the best practices as recommended by Judicial Council and by maintaining internal staff that help defendants resolve their cases based on the individual’s situation
Department Overview

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

♦ Initiate a limited scope update to the Countywide Plan subject to the Board’s approval of a work plan and funding. The scope of the update is expected to focus on developing a Stream Conservation Area Ordinance, complying with new state General Planning requirements including climate adaptation and resiliency strategies and a new Environmental Justice Element, and revisions to Housing Overlay Designation (HOD) policies (Housing Element Program HE 1.c)

♦ Complete the Local Coastal Program Amendment (LCPA) process by presenting the Board of Supervisors with a recommendation for the final two Environmental Hazards Amendments (contingent upon the timing of input from the California Coastal Commission staff and public engagement process)

♦ Complete purchase of the Point Reyes Station Coast Guard housing site, establish partnership with affordable housing developer, and initiate development review process

♦ Prepare draft Analysis of Impediments to Fair Housing Choice for submission to the Department of Housing and Urban Development

♦ Complete planning phase of Drawdown Marin to develop emissions reduction and sequestration strategies that will be incorporated into the County’s next Climate Action Plan and Countywide Plan update

♦ Continue customer service enhancements in the Building Permit program by expanding the scope of work that is eligible for same-day Express Building Permit review and implementing software to facilitate electronic plan reviews

♦ Prepare a report evaluating the status of existing multi-family residential zoning districts and the potential for creating additional multi-family residential zoning opportunities (Housing Element Program 1.b)

♦ Develop amendments to policies and regulations governing small-cell wireless facilities (5G) for consideration by the Board of Supervisors

♦ Initiate preparation of the Environmental Impact Report to evaluate community-based wastewater system options for the Woodacre Flats/San Geronimo community (contingent upon selection of a preferred project with site control by the County)

♦ Complete a strategic outreach plan and facilitate implementation efforts of the Marin Complete Count Committee for the 2020 U.S. Census

♦ Explore a pilot program requiring homeowner occupancy for properties with short-term rental units in a coastal community

♦ Conduct grant-supported feasibility studies of nature-based sea level rise (SLR) adaptation measures for Marin’s open coast through the C-SMART program

♦ Install 24 electric vehicle charging stations on the County’s facilities with funding from the PG&E Charge Network program

♦ Support efforts to reduce the use of single use utensils in food service businesses by working with County departments and other partners to develop a multi-tiered work program with education, incentives, and future regulations
Department Overview

The County Counsel's Office provides responsive legal advice and assistance to the Board of Supervisors, County departments, boards and commissions, special districts and agencies. This assistance includes negotiating and drafting contracts and legal documents, as well as representing Marin County in all aspects of civil litigation and administrative hearings.
ONE-YEAR BUDGET WORKPLAN

♦ Lead implementation of the NextRequest Public Record Act software to manage public requests with pilot departments and update countywide guidance on responding to Public Records Act requests in an efficient and transparent manner

♦ Collaborate with County Departments to develop staff trainings and seminars to improve County project/program delivery and minimize legal risks

♦ Refine and update County Record Retention schedule collaboratively with County departments to ensure legal maintenance of records while reducing unnecessary burden of retaining and storing records for an unlimited time period
Department Overview

The Department of Cultural Services in partnership with the 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, increasing participation, advancing collaboration, and optimizing resources to create greater access to the arts for all Marin County residents regardless of age, race, ability, or means.
ONE-YEAR BUDGET WORKPLAN

♦ Conduct in-person surveys of Marin County Fair attendees, participants, and judges to assess and ensure the Marin County Fair reaches and serves the diverse and broad audiences and demographics of Marin County and the greater Bay Area.

♦ Transition rental and event operations management to fully electronic management and operations software systems by June 2020.

♦ Engage with the Marin Cultural Association and other County departments to determine fund raising and other funding opportunities to support facility renovations and seismic retrofitting.

♦ Co-produce a six-performance series in the Showcase Theater and eight visual arts exhibits to present artists of a diverse background and perspective who will appeal to all members of the greater Marin County community.

♦ Complete the County-wide Art and Cultural Plan (Arts, Culture, Action, Marin!).

♦ Begin strategic planning with the Marin Cultural Association on how to best serve as a local arts agency/council.

♦ Provide customer service training and disaster preparedness training to Cultural Services staff to improve service delivery and public safety in the event that Department facilities are used as evacuation shelters or for other emergency purposes again.

♦ Continued and expanded cross-departmental collaboration on different safety, programmatic, and facility driven projects, such as:

  • Department of Public Works – Facility upgrades
  • Information Services and Technology – GIS Mapping
  • Marin County Free Library – Mobile Library and Virtual Reality
  • Marin County Parks – Public art in Dedication Garden in Lagoon Park
  • Health and Human Services – Play Fair
**Department Overview**

On behalf of the People of the State of California, the Office of the District Attorney is by state law the public prosecutor responsible for determining who will face prosecution for public offenses. The District Attorney is not only mandated to determine who will face criminal charges but is further mandated to then conduct the prosecutions and to attend all court proceedings required to meet these obligations and responsibilities, as well as oversee and supervise the necessary investigative requirements connected to these prosecutions. In addition, the District Attorney is one of two legal advisors to the County Civil Grand Jury and when impaneled is the sole legal advisor to the County Criminal Grand Jury.
ONE-YEAR BUDGET WORKPLAN

♦ Launch a multi-lingual, user friendly website-focusing on victim’s rights, services provided by the District Attorney’s Office, public safety programs, health and safety wellness, and transparency. A Community calendar will reflect public engagement events sponsored or attended by the District Attorney’s Office.

♦ Create an office video presentation that explains the role the District Attorney plays within our community. This video will be presented at community forums, schools, speaking engagements and can be utilized by any staff member of the office.

♦ Establish designated teams of attorneys and support staff to act as liaisons between the District Attorney’s Office, law enforcement, and the community, and report quarterly to update the status of their collaboration and communication efforts.

♦ Increase our presence in the legal community by establishing high school, college, and certified law student programs to attract a future diversified applicant pool and expand youth awareness of career opportunities at the Marin County District Attorney’s Office.

♦ Improve public safety and community awareness of anti-hate and anti-bullying by sponsoring and presenting Not in Our Town forums in the community and at the Civic Center.

♦ Focus on youth health and safety by expanding and enhancing drug, alcohol, and mental health education outreach in the community.

♦ Provide in house training and education by county and community partners on Marin County mental health treatment programs, initiatives, and goals.

♦ Encourage all Marin County District Attorney employees to engage, participate, and voice opinions in the reorganization and optimization of the current office structure to better serve the office, County and people of Marin in a more efficient and effective manner.

♦ Reduce our carbon footprint and improve sustainability by updating/replacing the current data management system and integrating a paperless system. This management system will also allow for the creation of a dashboard, providing accessible transparency as to the business of the District Attorney’s Office.
Department Overview

The Elections Department provides election services year-round to Marin County’s approximately 162,000 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.
ONE-YEAR BUDGET WORKPLAN

♦ Implement new, easy to use, accessible voting equipment in time for November 2019 local elections

♦ Improve efficiency of the conditional voter registration (CVR) process by training 6-10 seasonal workers to process CVR voters starting 14 days before the election

♦ Implement remote accessible vote by mail in January 2020, as required by AB 1013, to better serve people with disabilities and military and overseas voters

♦ Promote increased voter registration with a High School Ambassador outreach program through a series of videos, to be posted on the department’s website, social media and used during presentations

♦ Produce videos for training poll workers on the new voting system

♦ Continue gathering information about the vote center model and holding discussions with the Election Advisory Committee
Department Overview

The University of California Cooperative Extension (UCCE) provides countywide education and research services through an agreement between Marin and UC that has existed since 1921. The result is a unique partnership with Marin County, UC, the United States Department of Agriculture (USDA), positioning the department’s advisors and program team members to conduct research and provide education through seminars and workshops, newsletters and technical publications, mass media contacts, and consultations with individuals and organizations.
ONE-YEAR BUDGET WORKPLAN

♦ Complete first year of management for all identified Japanese Knotweed (Fallopia japonica) patches in the San Geronimo Valley Watershed in partnership with home owners and residents and the Marin Knotweed Action Team partners to eradicate this invasive plant and avoid irreversible negative impacts to stream habitat and homeowner properties

♦ Encourage the increase of farm employee housing replacements by applying lessons learned from the 2019 pilot program. This initiative addresses equity in housing for a critically important portion of Marin’s rural communities by facilitating ranch and farm funded housing updates for structures that are dated and inadequate

♦ Expand momentum and increase in program delivery for youth science, technology, engineering, and math through inquiry-based learning throughout the County, especially for the 5,749 participating youth, 32% of which are Latino, surpassing Marin’s demographics

♦ Focus efforts in equitable access to local, healthy food on the needs of Marin’s aging population in collaboration with Marin Food Policy Council partners, including specific work in community gardens that serve this demographic of Marin. By providing age-friendly design consultation, training, and capacity building we will expand the beneficial impact of food gardening for older adults

♦ Provide leadership in oak woodland management, including delivery of science and solutions for mitigating impacts from Sudden Oak Death and other forest diseases threatening the wildland urban interface. This includes our co-hosting the 7th Sudden Oak Death Symposium and additional training for landscape and tree care clientele in the identification and management of these plant and tree diseases

♦ Grow team collaboration and leadership through Strength Finder and other learning and growth opportunities

♦ Commemorate the 100-year anniversary of Marin County and University of California Cooperative Extension partnership in 2020
Department Overview

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

♦ Improve the Department’s internal and external communications by providing updated and useful online content and by gauging the public’s level of satisfaction with the Department’s customer service.

♦ Invest in career growth and development covering technical professional trainings, countywide cultural competency, and inclusive decision-making, to enhance the skills and competencies of staff, which in turn provides more effective public service to the community.

♦ Expand coverage capacity through cross-training in order to optimize staffing resources for effective and efficient public service to the community.

♦ Coordinate with local taxing entities to standardize parcel tax exemption criteria and consolidate the exemption allocation process.
Marin County Fire

BUDGET WORKPLAN • FY 2019 - 20

Department Overview

The Marin County Fire Department provides fire prevention, suppression and emergency medical services to the unincorporated areas of Marin County and CSA’s. The department operates under various sections of the Health and Safety, Public Resources, and Government Codes, and contracts with the California Department of Forestry and Fire Protection (CalFire) to provide fire suppression services throughout the state.
ONE-YEAR BUDGET WORKPLAN

♦ Conduct at least 4,000 defensible space inspections, primarily focusing on reducing structure ignitability and increase public awareness surrounding wildfire preparedness

♦ Expand wildfire preparedness through continued partnerships with the County’s land management, fire and water agencies through a cooperative and collaborative planning process for vegetation management projects of strategic value

♦ Work with County and local entities to support residents completing defensible space work, by providing four days of free green waste disposal

♦ Develop and expand a Defensible Space Grant program for the elderly in cooperation with FireSAFE Marin

♦ In collaboration with the Marin County Fire Chiefs Association, Marin County Police Chiefs Association, emergency managers, land management agencies, water agencies and community members accomplish the goals identified in the 2017 Lessons Learned

♦ Work with the County’s facilities team and the Department of Public Works to complete the construction of the Tomales Fire Station

♦ Encourage leadership development at all levels of the organization by supporting leadership programs and identifying opportunities for individual leadership growth

♦ Work with each employee to develop a comprehensive career growth plan

♦ Outreach to eight community colleges that have a strong representation of students from diverse racial/ethnic backgrounds, to diversify the entry-level seasonal candidate pool

♦ Begin targeted recruitment at high school career development fairs to promote fire service as a career path for young women

♦ In collaboration with fire employees, develop a plan to improve and maintain long term mental and physical health of our employees
Department Overview

Health and Human Services plans, delivers, coordinates and administers a range of state, federal and local programs that address health and welfare needs across the County. Many of the Department’s services are mandated by state and federal laws. The department strives to serve in a manner that best addresses the community, family and individual.
ONE-YEAR BUDGET WORKPLAN

♦ Expand and enhance capacity to provide evidence-based, intensive treatment programs to individuals in custody who are living with severe mental illness and/or substance use disorders

♦ Develop plans to build residential treatment capacity for people with severe mental illness

♦ Advance the quality and performance of Marin County Public Health by pursuing Public Health Accreditation

♦ Implement home visiting program for low-income families with newborns

♦ Expand CalFresh outreach and engagement to older and disabled adults not previously eligible

♦ Ensure all Marin County In-Home Supportive Services (IHSS) recipients and providers develop comprehensive disaster plans that address the needs of vulnerable populations (including older adults, persons with limited health literacy and/or language proficiency)

♦ Provide accurate, timely, and consistent information and training to staff and to community regarding potential federal shifts in immigration policy

♦ Expand Whole Person Care program’s care coordination system, WIZARD, to provide real-time, client-centered care across all safety net systems in Marin

♦ Update the Coordinated Entry measurement of vulnerability in partnership with the Coordinated Entry Steering Committee
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 though ongoing performance planning, coaching, and evaluation.
ONE-YEAR BUDGET WORKPLAN

♦ Train six additional trainers to deliver cultural intelligence training to County employees, with the goal of doubling the amount of sessions offered in FY 2019-20

♦ Continue to offer and expand our stretch assignment and mentoring programs as part of the County’s efforts towards greater diversity and employee growth and development

♦ Evaluate and redesign the County’s learning and development opportunities with the goal of building key competencies in our employees

♦ Implement a robust onboarding process for employees to improve the new hire first-year experience

♦ Continue to collaborate with County partners on the implementation of the MUNIS Human Capital Management system

♦ Leverage technology resources (new HR website, TalentQuest performance Learning Management System, NeoGov applicant software) to enhance both employee and community experience with the County of Marin
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.

Liza Massey
Chief Information Officer

- Business Solutions Delivery
- IT Governance and Operations
- Enterprise Platforms and Services
- Information Security
Information Services and Technology

BUDGET WORKPLAN • FY 2019 - 20

ONE-YEAR BUDGET WORKPLAN

♦ Support the continued growth of the open data portal and Compass implementation by increasing the number of online data sets and sharing “stories behind the numbers”

♦ Increase the number of self-service and paperless options for the public and County employees by expanding the use of electronic signatures, smart forms, online access, opt-in electronic communication, and mobile applications

♦ Design and begin implementation of a Countywide Information Communication Technology (ICT) Accessibility Program to improve access to County services and information

♦ With engagement of IST employees and internal and external stakeholders, use the new IST mission statement and Compass process to update the IST Strategic Plan

♦ Complete IST restructuring and knowledge transfer documentation for every IST employee

♦ Establish an IT Governance framework, beginning with demand management, to align IT initiatives with business needs and to allow IST to “do the right things” and to “do things right”

♦ Evaluate and expand the IST Project Management Office to support solution delivery and improve customer service, in concert with IT Governance principles

♦ Complete development of a long-term strategy to support stability, flexibility, growth, and financial planning for the County’s technology infrastructure

♦ Support improvements to business practices through implementation of a public sector focused ERP solution with financial and HR capabilities that meets the County’s needs and helps in achieving long-term goals

♦ Engage County employees across all departments in Information Security initiatives by creating an Information Security resources site on the County’s Intranet and establishing department security ambassadors

♦ Expand the scope of October National Cybersecurity Awareness Month (NCSAM) activities to include security education and awareness for County residents

♦ Collaborate with the Sheriff’s Office of Emergency Services (OES) and our partners in the Bay Area Urban Areas Security Initiative (UASI) to conduct a regional disaster recovery exercise
Department Overview

The Marin County Free Library (Library) operates ten branch libraries, multiple outreach services, including two mobile vehicles and robust online resources, books and services. The Library is under the authority of the Board of Supervisors. A 15 member Library Commission, appointed by the Board of Supervisors, serves as a advisory board to the Library. The Library is an innovative, entrepreneurial and dynamic civic institution that is committed to providing exceptional services to a community that cares deeply about the library and encourages the library to assume a critical role in making the community strong, equitable, resilient and progressive.
ONE-YEAR BUDGET WORKPLAN

Joe

♦ Execute an action plan to recruit and retain a diverse workforce with a focus on providing educational support and creating career pathways

♦ Launch the new vehicle to improve early literacy services and bilingual services to children zero to five and their families

♦ Revise the Collection Development Policy to better articulate our approach to developing a more diverse and socially just collection that accurately reflects all our communities

♦ Actively engage adult patrons to develop collections, programs and services to advance their life-long learning and independent living

♦ Develop, expand and implement agreements with Marin County School Districts to improve grade-level reading performance across the County

♦ Create targeted education programs for 21st century learning outcomes, which incorporate Science, Technology, Engineering, Art, and Math, with emphasis on Virtual Reality

♦ Develop and implement policies to eliminate all fines on MCFL materials returned after the due date

♦ Explore options to build upon the successes of the Northgate Popup Library Pilot

♦ Expand staff equity and inclusion learning opportunities to include cultivating equity in libraries as well as Allyship

♦ Expand and investigate further investments in facilities maintenance and development
Department Overview

Marin County Parks includes maintenance and programming at County parks, planning and administration, landscape services, the Marin County Open Space District and the countywide integrated pest management program.
Engage the Marin County Fire Department in a fuels reduction and vegetation management partnership for work in Parks and Open Space lands

Complete the environmental review for the McInnis Marsh Restoration Sea Level Rise Adaptation Project

Begin Conceptual Design phase for the Bothin Marsh/Mill Valley Sausalito Multi Use Path Sea Level Rise Adaptation project

Implement targeted goat grazing program to reduce flammable fuels and improve habitat across multiple preserves

Implement defensible space fuels reduction and habitat restoration on Open Space adjacent to Larkspur, Corte Madera and Kent Woodlands

Remove broom and treat sudden oak death trees in Cascade Canyon to reduce fire threat and improve ecosystem health

Implement a native plant nursery restoration and education program utilizing volunteers to gather seeds and grow out plants for use in restoration work

Complete accessible pathway and picnic site at Whitehouse Pool

Upgrade restroom facilities at Paradise Beach Park and Lagoon Park

Make significant pavement and accessibility improvements to the McNear’s Beach Park Parking Lot

Improve surfacing along the southern end of the Mill Valley Sausalito Multi-Use Path

Complete a study on the McNear’s Beach Pool Area for re-design and improvements

Complete design of a new playground for McInnis Park

Increase the community grant program to reduce barriers to access and improve engagement for underserved communities

Complete repairs to Middle Burdell Fire Road on Mount Burdell Open Space Preserve

Begin Ponti Ridge road to trail conversion project in the Pacheco Valle Preserve

Complete repairs to Endeavor Fire Road in the Ring Mountain Preserve

Complete wildlife, vegetation and geological resource assessments for potential project on Pebble Beach Fire Road in the Loma Verde Preserve

Complete wildlife, vegetation and geological resource assessments in the recently acquired western Mount Burdell lands
Department Overview

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

Michael Daly
CHIEF PROBATION OFFICER

- Adult Probation Services
- Juvenile Hall
- Juvenile Probation Services
- Probation
ONE-YEAR BUDGET WORKPLAN

♦ Partner with the Marin Superior Court to provide updated pre-trial supervision and monitoring to persons awaiting court proceedings

♦ Develop online, easily accessible reporting options for low risk offenders and application to alternative to custody programs

♦ Partner with local schools and county agencies to develop Truancy Prevention Programs

♦ Identify and explore opportunities to replace the County Juvenile Hall with a facility that meets modern standards for security and programming needs
Department Overview

The Office of the Public Defender provides legal and holistic representation for those who are unable to afford counsel. Public Defender staff represent clients in felony, misdemeanor, juvenile, family support, and civil mental health cases.
ONE-YEAR BUDGET WORKPLAN

♦ To improve our community partnerships and provide preventative education, we will expand our outreach by presenting important criminal justice information at local schools and to residents in vulnerable communities.

♦ To help our clients avoid incarceration for missing their court dates and for failing to complete their court obligations, we will expand our text communication capabilities to include alerts for these important dates for our clients. We will work directly with County Information Services and Technology and the Superior Courts on this project.

♦ Our attorneys and case managers will work with clients to create exit plans from the criminal justice system that will allow them to achieve future success.
Department Overview

The Department of Public Works administers a variety of programs including capital improvement, disability access, and engineering projects; maintenance of county roads and buildings, communications facilities and vehicles; flood control, watershed planning, land development and permitting, as well as general service functions such as accounting and administration.
Provide all employees a meaningful yearly performance evaluation and increase the percentage of employees preparing self evaluations.

Identify opportunities within DPW for stretch assignments and support DPW staff undertaking stretch assignments to support ongoing employee growth and succession planning.

Support employee training initiatives, including the County of Marin Racial Equity Action Plan, Cultural Intelligence and Competency Workshops, and the 5 Year Business Plan Anti-Bias course for hiring managers.

Implement Employee Voice Action Plan to improve communication at all levels between Executive Management and staff by developing a monthly email from the Director.

Implement a program for road maintenance and rehabilitation, including revenues from Senate Bill 1 (SB1), the Road Repair and Accountability Act of 2017, to overlay or seal coat 25 centerline miles per year.

Oversee restoration of encroachment permits with impact to County road system issued to utilities and other entities.

Continue implementing new state mandated solid waste programs focusing on greenhouse gas reductions that include: commercial recycling; organics/composting collection from commercial customers; and reductions in organics disposal, including food waste.

Continue the program to replace Mountain View (Lagunitas), Sir Francis Drake (Olema Creek), Nicasio Valley Road (at Lucas Valley Road), San Antonio Road bridges and retrofit Mt. Lassen bridge and begin construction by June 2021.

Begin construction on the Federal Lands Access Program (FLAP) grant-funded project to resurface Sir Francis Drake Blvd. in Point Reyes National Seashore.

Complete environmental process for the FLAP grant funded project to resurface Muir Woods Road by December 2020.

Complete the final phase of the Probation Department’s tenant improvements located within the Civic Center Hall of Justice.

Complete construction of the Tomales Fire Station Replacement Project, including sustainable energy and stormwater management elements to support LEED silver status.

On behalf of 25 local emergency response agencies, implement the next generation Marin Emergency Radio Authority (MERA) system, completing the California Environmental Quality Act determination in FY 2019-20, and completing the designs, constructing site improvements and beginning the installation and testing of the new system in FY 2021-22.

Complete construction of the Cove Stormwater Pump Station Upgrades project in Flood Control Zone 4, Tiburon.

Implement a Fleet Fuel Management System that includes improvements at the County’s eight fueling facilities, including: new fuel pumps, new fuel dispensers, a tank monitoring system, vehicle identification and system data devices, fuel management software, a new canopy at Nicasio Corporation Yard, canopy lighting and security cameras.
Public Works

BUDGET WORKPLAN • FY 2019 - 20

ONE-YEAR BUDGET WORKPLAN

♦ Continue design phase work on the Simmons Slough Pump Station Replacement in Flood Control Zone 1, Novato

♦ Continue work on the San Anselmo Flood Risk Reduction Project flood storage diversion basin and creek improvements in Flood Zone 9, Ross Valley

♦ Implement Phase 3 of BayWAVE, a sea level rise focused program on Marin’s eastern shore, to increase resilience through coordinated planning with local jurisdictions, build pilot scale adaptation projects, and lead on policy guidance for land use and capital planning.

♦ Implement two Adaptation Planning grants (under SB1 funding) for Highway 37 and Highway 1 at Tamalpais Valley.

♦ Prepare for a new set of trash control requirements that are expected to be added to the state’s Phase II Stormwater Permit by late 2020, which will give the County ten years to install trash capture devices and implement controls to achieve zero discharge of trash larger than 5mm from priority areas of the County storm drain system

♦ Complete design and construct project to prevent stormwater from infiltrating the on-site materials storage areas within the General Services Administration facility

♦ Complete the first phase of the Civic Center Roof Replacement project on the Administrative Wing and Library, and begin the second phase for the Hall of justice
Department Overview

The Sheriff-Coroner is the lead law enforcement agency for Marin County with a role in law enforcement defined by statute and by social and historic events. The department is committed to being a model organization providing the best, most efficient, and most professional law enforcement services to residents of Marin County.
ONE-YEAR BUDGET WORKPLAN

♦ Implement text to 9-1-1 calls in our dispatch center. This will allow those individuals who need to communicate with our emergency dispatchers via 9-1-1 the ability to text message in a geographical area that the Sheriff’s Office Communications Center covers.

♦ Institute a Computer Aided Dispatch interface to assist in interoperability with other local government resources, as well as add functionality for incident management.

♦ Implement tablets for inmates in the Marin County Jail in an effort to increase educational and programming opportunities.

♦ Work with Health and Human Services to treat inmates in need of Mental Health services in the Marin County Jail.

♦ Work with other local government fire agencies to provide interfaces to a statewide incident management system using computer aided dispatch information and global positioning systems of field units.

♦ Work with other Marin County law enforcement agencies to collectively provide in-service training, such as active shooter response, that will reduce cost and enhance collaboration and partnership for Marin law enforcement officers responding to calls for service.

♦ Obtain a Use of Force and De-escalation simulator to help with ongoing officer training.