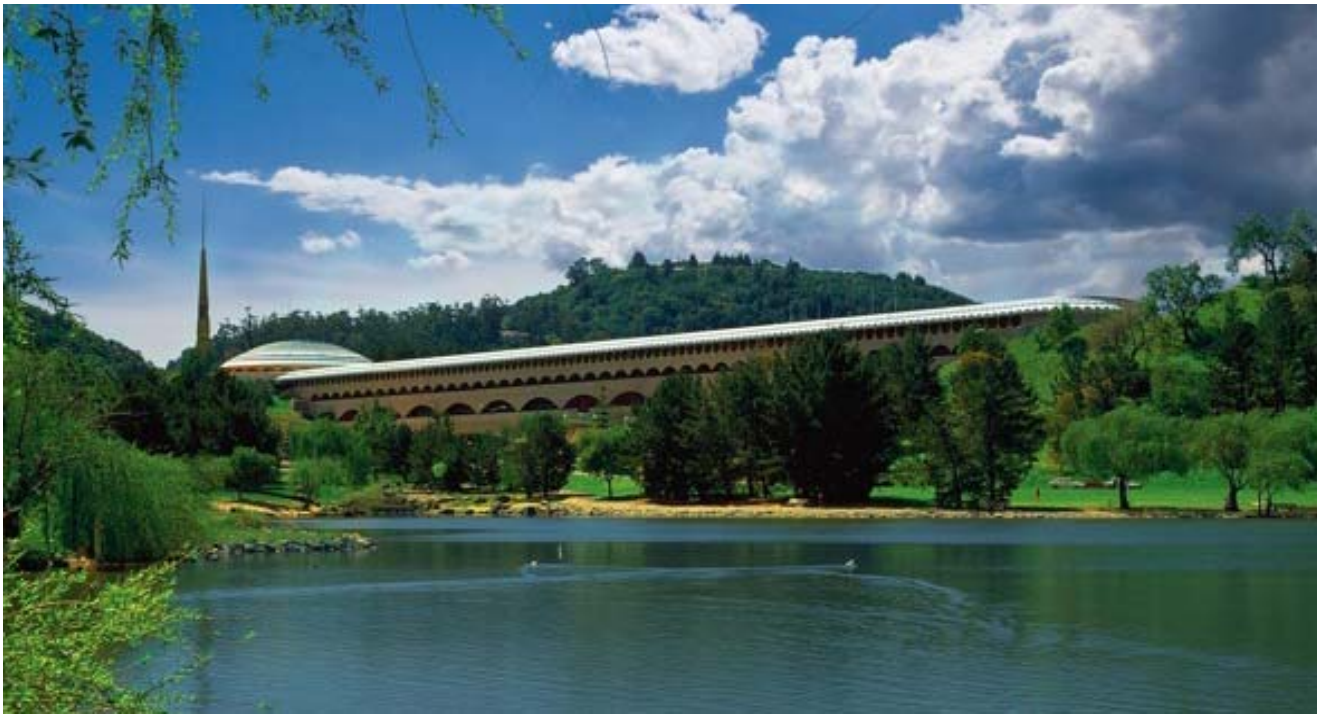
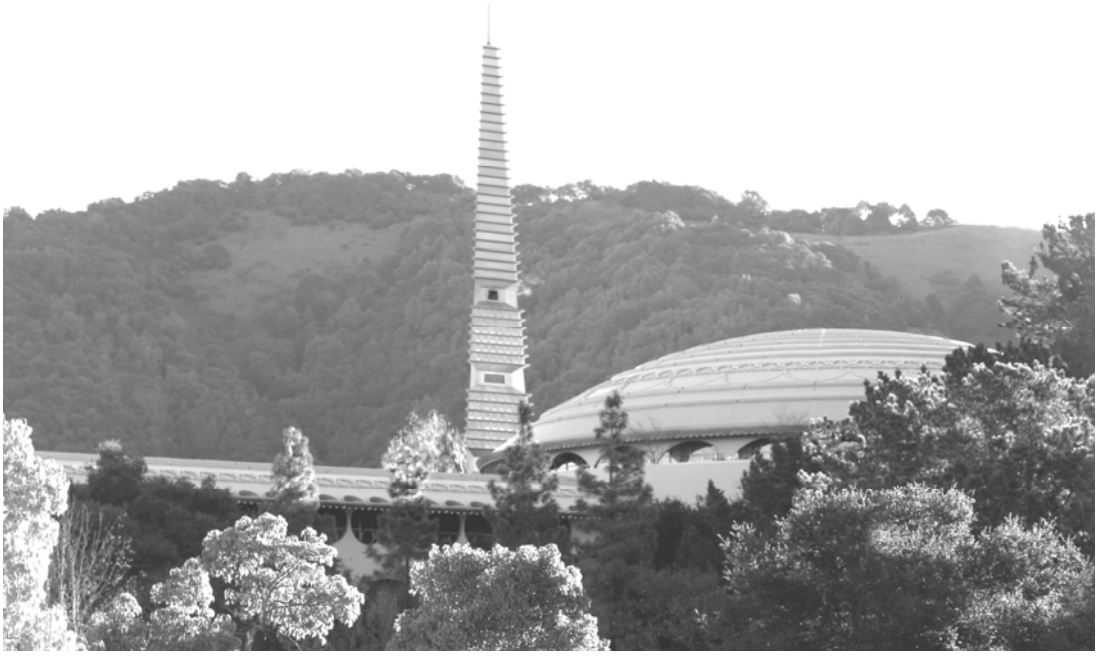
County *of* Marin *Proposed Budget* 2013-2014



COMMEMORATING
50
YEARS
A HALF CENTURY OF INSPIRED
ARCHITECTURAL EXCELLENCE
THE FRANK LLOYD WRIGHT
MARIN COUNTY CIVIC CENTER



County of Marin

Proposed Budget

2013-14

Presented to the Board of Supervisors

JUDY ARNOLD
President
Supervisor, District 5

SUSAN L. ADAMS
Supervisor, District 1

KATIE RICE
Supervisor, District 2

KATHRIN SEARS
Supervisor, District 3

STEVE KINSEY
Supervisor, District 4

By Matthew H. Hymel
County Administrator

ACKNOWLEDGEMENTS

The following individuals are gratefully acknowledged for their contributions to the production of the Proposed Budget:

Clarissa Daniel, Deputy County Administrator (Retired)
Lisa DeCarlo, Management and Budget Analyst
Dan Eilerman, Deputy County Administrator
Eric Engelbart, Management and Budget Analyst
Janell Hampton, Management and Budget Analyst
Jacalyn Mah, Management and Budget Analyst
Mona Miyasato, Chief Assistant County Administrator
Brian Rockwell, Management and Budget Analyst

COUNTY ADMINISTRATOR'S OFFICE:
Nicki Azarbakhsh, Executive Assistant to the County Administrator
Sue Mittiga, Senior Secretary
Janis West, Senior Secretary

MARIN COUNTY STAFF:
Department of Finance
Project MERIT
Heather Burton, ERP Senior Support Analyst
Jeff Wong, Capital Planning & Project Manager

And special thanks to photo contributions from:
Cover photo by Scot Zimmerman
Banner photo for the CDA/DPW Service Area by Susan Van Der Wal, CDA Costal marin0019

If you have comments, questions or further suggestions on how we may improve this document for future years, please feel free to contact us:

County Administrator
3501 Civic Center Drive, Room #325
San Rafael, CA 94903
Phone: (415) 473-6358 Fax: (415) 473-4104
Email: **caobudget@marincounty.org**

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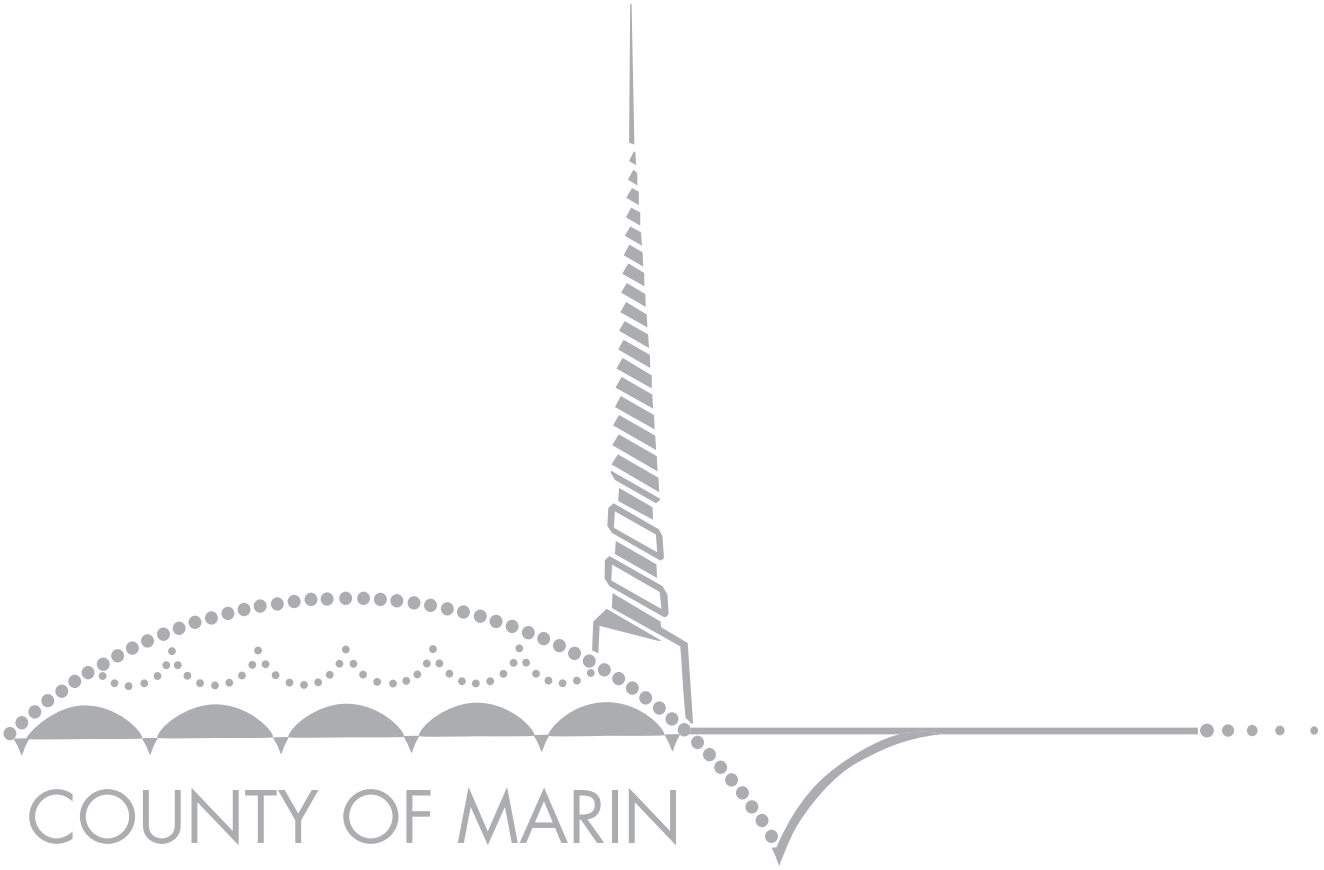

COUNTY OF MARIN

Budget Message

June 4, 2013

Board of Supervisors
County of Marin
San Rafael, CA 94903

SUBJECT: Proposed FY 2013-14 Budget for Marin County

This letter transmits the County Administrator's Proposed County Budget for FY 2013-14 and makes the following recommendations:

1. Accept the Proposed FY 2013-14 County Budget for public review, including position and required labor agreement adjustments, as well as the roll forward of existing designations, and Budget Change Proposals and other one-time allocations outlined herein, pending your Board's formal adoption of the FY 2013-14 County Budget; and
2. Schedule public hearings on the Proposed FY 2013-14 County Budget to begin on June 17, 2013 in the Board of Supervisors Chambers at 9:00 a.m.; and
3. Designate $2.0 million from the existing one-time reserve (Account 3121250) to establish a pension rate stabilization reserve to mitigate fluctuations in required contributions due to the volatility of market earnings.

Introduction

Like most local governments, due to the economic downturn, the County has faced many budget challenges over the past five years. I am pleased to report that our long-term restructuring efforts and the hard work of our employees has paid off. The budget I am submitting for your consideration is balanced and structurally sound. As we return to fiscal stability, we must also continue to stay ahead of the curve. We need to make sure that we respond to emerging community needs, understand major trends, and encourage a culture of innovation.

Despite our recent budget challenges, the County has worked with our many community partners to achieve excellent outcomes. Within California, for example, Marin County has the following:

- Second lowest rate of those living in poverty;
- Lowest level of violent crime;
- Highest ranking in health outcomes;
- Highest voter turnout;
- Highest rate of waste diversion; and
- AAA bond ratings by Moody's, Fitch and Standard & Poors, the three major credit rating agencies.

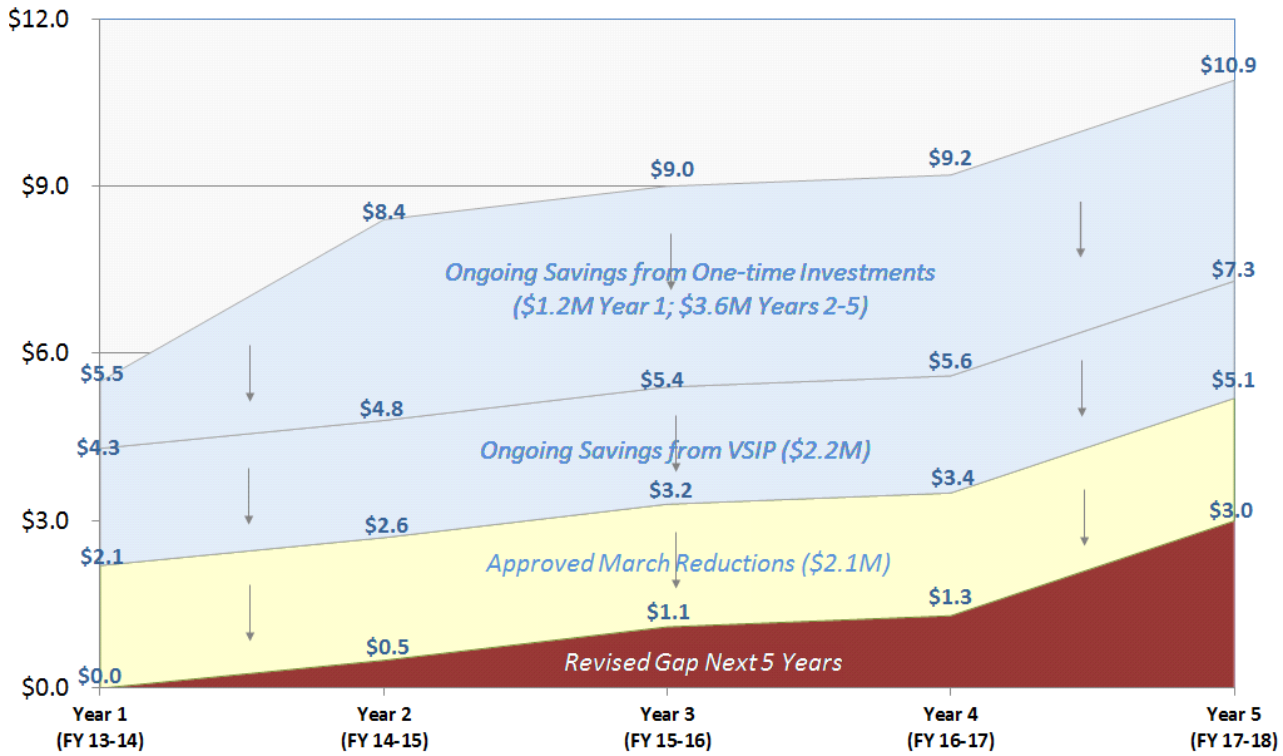
A Balanced Budget

The Board has already taken three separate budget actions since last summer to balance next year's budget. They include the following:

- Accelerating payments to pay down our unfunded retiree liability by $46 million, which reduces our ongoing costs by over $3 million annually;
- Approving $2.2 million in ongoing savings by eliminating 14.80 FTE General Fund positions through the Voluntary Separation Incentive (VSIP) Program (see Attachment A); and
- Approving budget adjustments of $2.1 million to close our remaining budget gap for FY 2013-14, including the elimination of an additional 1.50 FTE General Fund vacant positions (see Attachment B).

The chart below illustrates our budget projections over the next five years, including the estimated ongoing savings of the above budget actions:

Projected 5-Year General Fund Operating Gap
FY 2013-14 to 2017-18 ($Millions)*



*Salary and benefit projections assume known COLA's FY 2013-14 and FY 2014-15 consistent with annual Consumer Price Index (CPI) adjustments per California Dept of Finance forecasts. Most bargaining unit agreements expire June, 2015. Approximately 2.0% CPI projections beyond FY 2014-15 are for planning purposes only and do not indicate a commitment or ability to fund. In fact, not funding future COLA's could be part of the budget solution going forward. (For discussion purposes, every 1% COLA equals approximately $2.0M additional General Fund cost.) Projections do not include any state or federal budget reductions, and assume continued slow growth in the economy.

State and Federal Risk Remains

Not included in our multi-year projections are yet unknown impacts of future State and Federal revenue reductions. Many of the County's safety net services are largely supported by State and Federal funds. Because more than 30% of County services are funded by the State, any additional budget cuts are likely to result in a reduced level of safety net and other services that the County is able to provide to residents. While the County's budget is now more structurally balanced than it has been for some

time, the County simply does not have the capacity to backfill the portfolio of programs currently funded by, and often performed on behalf of, the State, while continuing to maintain that structural balance.

The State budget appears to be more stable than at any time in recent memory with an improved economy and voter approval last fall of Proposition 30, Governor Brown's revenue ballot measure which will generate an additional $6 billion in new State revenue through FY 2018-19 through an increased quarter cent sales tax for four years and increased personal income tax rates on upper-income taxpayers for seven years.

We will also continue to monitor efforts in Sacramento as legislators consider the State's approach toward implementation of the Federal Affordable Care Act (ACA) health care reform. While the ACA is anticipated to increase access to health care, California's decision to implement a State-based or local-based implementation of Federal health care reform could have important consequences to the County's budget as we anticipate proposals to realign current State funding streams to implement the ACA in California.

It has become clear that Federal reductions are likely in coming years as pressure builds to address the nation's growing debt burden. The President and Congress earlier this year allowed $85 billion in Federal reductions to be implemented via 'sequestration' cuts, anticipated to save over $1 trillion over the next 10 years. We will continue to monitor local impacts of these sequestration cuts, or alternatives negotiated by Congress in coming months. Approximately 10% of the County's budget is dependent upon federal revenues, thus our exposure is less than that of State reductions.

We maintain approximately $5 million in one-time reserves to help us establish a glide path in the event the County suffers significant cuts to critical State or Federally-funded programs without sufficient time to transition to a lower level of service.

Bond Rating Upgrade

Over the past several years, we have cut ongoing expenses by over $30 million and reduced our workforce by 11%. As a result of our long-term restructuring actions, the independent bond rating agency Moody's recently gave Marin County a rating upgrade to AAA, making Marin one of only two California counties with an AAA rating. Below is an excerpt from their upgrade statement:

> *"The Issuer Rating upgrade primarily reflects the county's sound financial management, demonstrated throughout the economic downturn, and its proactive approach to reducing financial pressures posed by pensions and post-employment benefits. The county's financial profile has consistently compared very favorably with other major metropolitan counties in California and the US, and these recent cost-cutting measures position the county well to maintain that comparative advantage. The county's financial health and sound management is reflected in ample General Fund liquidity and reserves, a low debt burden, and sustained structural budgetary balance."*

This accomplishment indicates that, by working together, we can keep the County in sound financial shape and still achieve excellent results. Although we will certainly face future challenges, I am confident that, given our past accomplishments, we will continue to stay ahead of the curve.

Policy Issues Facing the County

Just as we planned our response to the greatest recession since the Great Depression, we need to look ahead and consider the emerging issues that we will need to address in the years ahead. We must remain open to new and better ways of achieving our vision of a safe, healthy and sustainable community. What follows is a brief discussion of some of the major policy issues facing the County in the next few years.

Preparing for the "Silver Tsunami"

The fastest growing age group within Marin is those individuals over 60 years old. Approximately 25% of our residents are now over 60 years of age. More than half of those over 65 live in owner-occupied homes. Given that we are the safety net for our community, how will we help prepare those with limited means and fixed incomes to stay in their homes? How will we plan for housing that would allow our longtime residents to be able to stay in Marin close to their family and friends? What do we need to do to support healthy and active living where our older adults are fully integrated into daily life of the community living independently for as long as desired? How do we plan for an effective, well-coordinated and comprehensive system of care and support that is responsive to the needs of adults with disabilities, family caregivers and older adults? How does the County share these responsibilities with older adults, families, community-based agencies, health care providers and the private sector? We

are recommending a $250,000 set-aside in this budget to address the increased demand for aging services, including funds for a community planning process to effectively respond to these challenges with our partners.

Addressing Gaps in Health and Education Outcomes

On an overall basis, the County shares some of the highest rankings in the State, but within the County there are examples of gaps in educational and health outcomes that require greater focus. For example, the County is the healthiest County in the State, but life expectancy can vary by as much as 17 years within Marin. How can we improve longevity and health outcomes for all of our residents, especially those that are less fortunate? Health Care Reform provides an opportunity to improve health access and the quality of the care provided, but creating healthy and safe communities that support healthy eating and active, tobacco-free lifestyles may be even more important. And, since research demonstrates the critical importance of school readiness and reading skills to later success in life, how can we ensure that all Marin students are reading at or above grade level by the time they are in 3rd grade? Over the next few years, we will need to better partner with our schools, parents, our child care and early learning programs to focus on those children that need our support so they can succeed in the future.

Continuing Efforts to Reduce Unfunded Retiree Liabilities

Our pension and retiree liabilities came about based on many decisions that were made over the last 40 years. These liabilities cannot be eliminated in five years, but your Board has taken many steps to reduce them now and for future generations. Specifically, your Board has done the following:

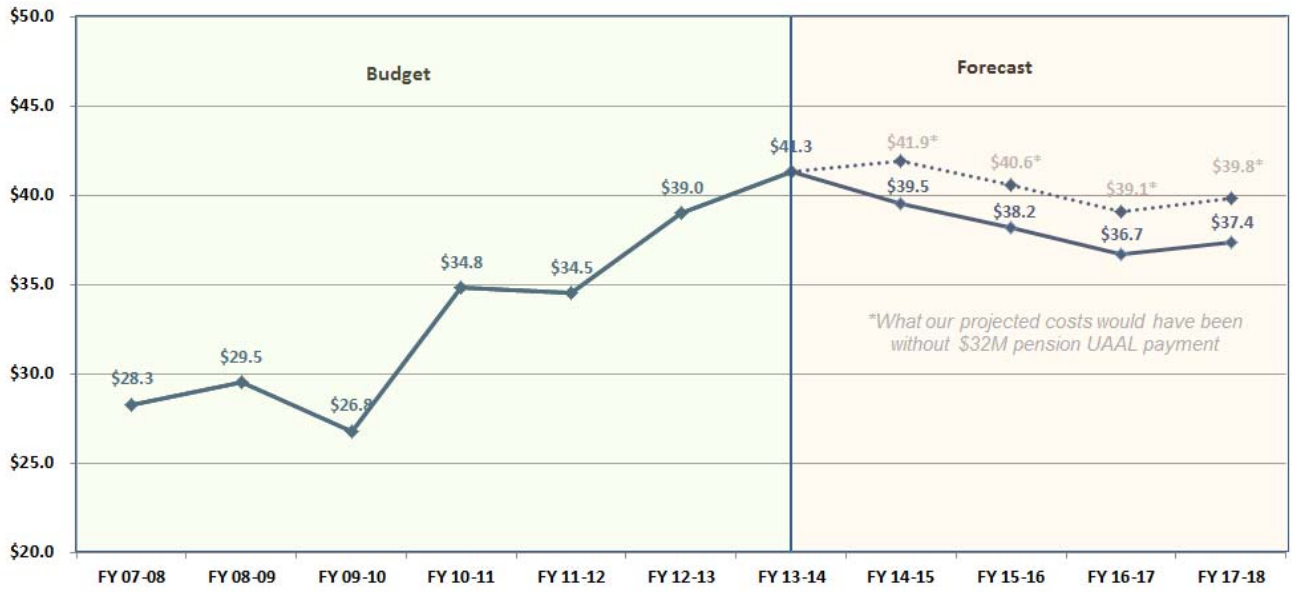
- Created a lower cost retiree health plan for all employees hired after 2008;
- Negotiated with miscellaneous bargaining units a less costly 2% at age 61.25 retirement tier for new employees that became effective 2012;
- Capped the County's contribution to employees' share of cost to 2% (for miscellaneous) and 3% (for safety) of salary;
- Began implementing the California Public Employees' Pension Reform Act of 2013 (PEPRA), which, among other statewide reforms, mandates for new, non-reciprocal employees after January 1, 2013 a 2.0% at age 62 pension plan for non-safety employees and a 2.7% at age 57 formula for new safety employees;
- Adopted a policy to dedicate County PEPRA savings for first five years toward reducing the County's unfunded liability, estimated to save up to $3 million over PEPRA's first 5 years;
- Utilized $46 million in one-time reserves to pay down our unfunded pension liability and created a retiree health trust to eliminate our unfunded retiree health liability over the next 30 years; and
- Directed staff to begin exploring an employee optional hybrid defined benefit/defined contribution plan to address newer generation interest in the portability of retirement benefits while also better sharing market risk.

Our employee groups have been important partners in these and other reform efforts. Any additional proposed changes regarding pension benefits would occur through negotiated agreements with our bargaining groups.

As the graphic on the following page illustrates, although the County's General Fund contribution toward pension costs are anticipated to increase in FY 2013-14, costs are anticipated to decline beginning in FY 2014-15. Ongoing cost savings of $2.4 million are anticipated because of your Board's decision to contribute over $32 million from reserves to pay down the County's unfunded pension liability. This proposed budget includes a General Fund employer pension cost of $41.3 million; a forecast of future years based upon more recent Marin County Employees Retirement Association (MCERA) actuarial forecasts will be updated as data becomes available.

Employer Pension Costs Are Expected to Decrease in Future Years

($Millions)



Based on your Board's direction, we are recommending the designation of an additional $2.0 million of one-time reserves to establish a pension rate stabilization reserve to mitigate fluctuations in required contributions due to the volatility of market earnings.

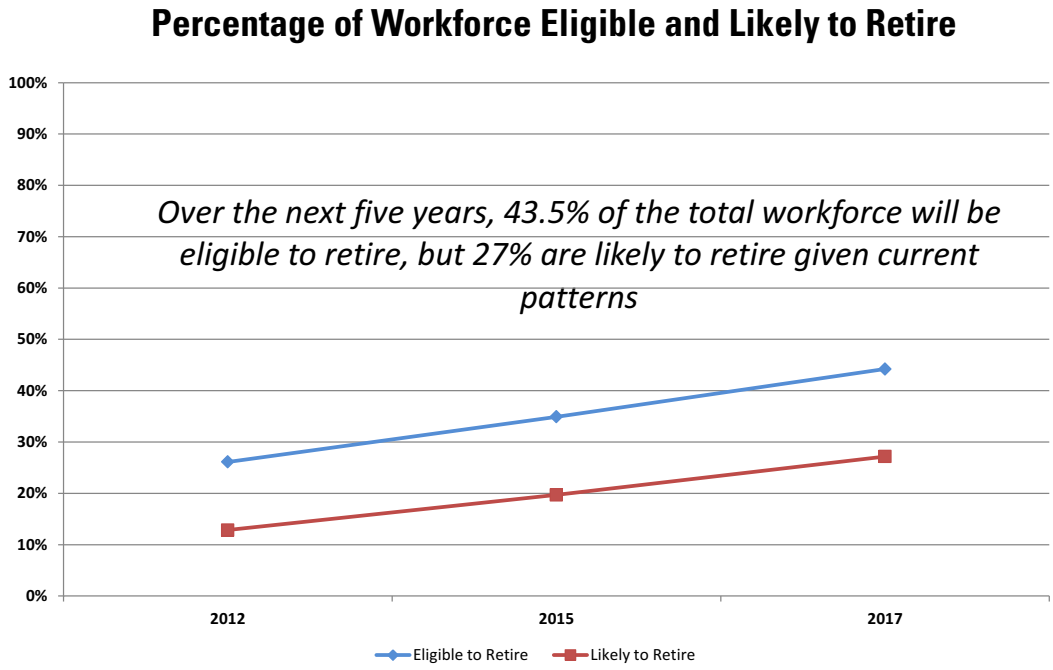
Road and Bridge Improvements

The County maintains 421 miles of road, consisting of 1,100 lane miles. Maintaining infrastructure for all modes of public mobility is an essential service and affects nearly every county resident. Over the past four years, your Board has contributed over $19 million from the General Fund to support our road and bridges capital program. In March, your Board's adopted a policy that, for the next 5 years, allocates to the road and bridge capital program 50% of any available year-end General Fund balance in excess of what's required to support the General Fund operating budget. These additional investments are intended to help achieve the Board's goal of improving the County's Pavement Condition Index (PCI) from its FY 2012-13 level of 54. Consistent with your Board's new policy, this proposed budget includes an allocation of $2.9 million toward additional deferred road and bridge maintenance in FY 2013-14, bringing the County's investments over a five year period to approximately $22.2 million.

Adapting to Changes in the Workforce

The workforce within the County of Marin has decreased by over 200 positions over the past several years (approximately 11%). Looking ahead, the risk of retirements remains high and in line with the national trends that are driven by the aging Baby Boomer generation. Recently we have experienced older workers remaining in the workforce beyond their eligibility for retirement. While you hear about many people working longer due to economic conditions, we also hear from employees who want to continue to make a difference through their work.

The risk of retirements with our miscellaneous (or non-safety) employees is higher than that of safety employees (these employee groups have different retirement eligibility requirements). We are likely to lose at least one quarter of our miscellaneous employees in the next five years, while the projection is 18% for safety employees. Our oldest workforce is in the Health and Human Services Department where 25% of its employees are over 60 and less than 3% are under 30.



All of our employees have a role in helping us responding to this change. Those who are near retirement can focus on legacy work to help leave the organization better than they found it and preserve the knowledge that they have developed over time. Emerging leaders need to prepare themselves to become our future leaders.

This budget includes a $100,000 ongoing allocation for a countywide tuition reimbursement program to support County employees with their professional growth. The budget also includes support for the County's leadership program with Dominican University. Looking ahead, we may also need to consider additional funding for targeted recruitment incentives to attract difficult-to-recruit talent in competitive fields.

Managing for Results / Overview of Proposed FY 2013-14 Budget

Managing for Results (MFR) Program Continues to Align Resources with County's Mission, Values and Goals

The Proposed Budget has been guided by the County's Managing for Results (MFR) process. MFR is designed to achieve your Board's vision of being a results-oriented and customer-focused organization whose resources are aligned with its overall mission, values, and goals. MFR helps us by continuously improving our services to ensure we are doing the most important things well.

A primary focus of MFR is the development and use of performance measures to help assess the quality of County programs and overall progress in achieving the County's most important priorities. Departments have enhanced their efforts in developing meaningful measures to provide key results of program performance. Throughout the year, departments will measure their success and make any necessary adjustments to achieve their program objectives.

Departments have identified 3-5 Key Measures that communicate important outcomes and information related to department programs. These high level performance measures are intended to highlight information that is important to County residents, departments, and County policymakers for achieving specific Countywide goals. These measures are located within the department sections of the Proposed Budget document. A comprehensive list of department performance measures can be found in the Performance Measures section.

With the County having reached a relative level of budget stability after several years of fiscal challenge, we intend to explore efforts to improve the Managing for Results (MFR) program to better communicate outcomes, including work with the Board and departments to develop countywide indicators. In addition, we will conduct a community survey to obtain resident satisfaction with County services - and will seek resident input to help inform our future priorities.

Budget Message

Overview of Expenditures and Revenues

The FY 2013-14 Proposed Budget for all funds is increasing by 3.9% overall. The Proposed General Fund budget is essentially flat. The budget is balanced and reflects sound financial practices. For example, ongoing revenues are used for ongoing expenditures while one-time revenues support one-time spending.

The General Fund is the primary fund for most County programs and services. The FY 2013-14 Proposed Budget includes $295.2 million in General Fund revenues and $432.5 million in revenues for all funds. A portion of General Fund sources is obligated to support equity transfers for capital projects and debt service payments.

All Funds Proposed Sources for Fiscal Year 2013-14

ALL FUNDS: PROPOSED SOURCES			
Revenue Type	**FY 2012-13 Approved**	**FY 2013-14 Proposed**	**% Change from FY 2012-13**
General Fund:			
Revenues	**$293,960,260**	**$295,245,919**	**0.4%**
Prior Year Fund Balance	**$24,959,711**	**$25,832,462**	**3.5%**
Less: Transfers	**$52,780,977**	**$50,574,101**	**(4.2%)**
Total General Fund Sources	**$371,700,948**	**$371,652,482**	**0.0%**
All Funds:			
Revenues	**$414,562,720**	**$432,459,529**	**4.3%**
Prior Year Fund Balance	**$30,577,505**	**$30,079,287**	**(1.6%)**
Total All Fund Sources	**$445,140,225**	**$462,538,816**	**3.9%**

The FY 2013-14 Proposed Budget for all funds is $462.5 million, a 3.9% increase from the FY 2012-13 Approved Budget (see table below). The new Parks Measure A fund accounts for approximately 40% of this all funds increase, funded with new voter-approved sales tax proceeds for park and open space purposes. The General Fund budget for FY 2013-14 is $371.6 million, virtually flat versus the prior year. With a required use of prior year fund balance of $25.8 million for FY 2013-14, approximately $20 million is required for ongoing General Fund operations.

All Funds Proposed Uses for Fiscal Year 2013-14

ALL FUNDS: PROPOSED USES			
Fund	**FY 2012-13 Approved**	**FY 2013-14 Proposed**	**% Change from FY 2012-13**
General Fund	**$371,700,948**	**$371,652,482**	**0.0%**
Other Funds	**$73,439,277**	**$90,886,334**	**23.8%**
Total Uses	**$445,140,225**	**$462,538,816**	**3.9%**

Budget Adjustments

Baseline Adjustments Included in Recommended Budget

Community Development Agency

Some departments experienced more significant baseline balancing adjustments. For example, the Community Development Agency (CDA) has experienced a continued slow-down in its Building Inspections Fund fee revenue collections due to the economy. CDA will balance its Building Inspections Fund budget by shifting a 0.30 FTE Planner position to the General Fund Sustainability program, at a cost of approximately $39,400, as well a 0.75 FTE Senior Planner at a cost of approximately $112,300.

The added 1.05 FTE to the General Fund, at a total cost of approximately $151,700, will be offset by restructuring a vacant 1.0 FTE Deputy Director of Planning; 1.0 FTE Community Development Coordinator; 1.0 FTE Environmental Planning Coordinator; and 2.0 FTE Principle Planners into 4.0 FTE Planning Managers. This General Fund restructuring will create a General Fund savings of $181,100. The net savings of $29,400 overall contributes to CDA's budget reduction options to help balance the FY 2013-14 budget.

Health & Human Services

In the Department of Health & Human Services, your Board will recall your decision earlier this year to restructure the Public Health Lab program, entering into an agreement with Solano, Sonoma and Napa Counties to regionalize public health lab services in a multi-county relationship. The department realized ongoing savings of approximately $725,000 by doing so, largely by eliminating 4.88 FTE vacant positions overall. While continuing to provide restructured public health lab services to the community in this new regionalized approach, the department will be reinvesting these budget savings within its FY 2013-14 appropriations by allocating $300,000 toward a Rapid Rehousing program; $100,000 to the Center for Domestic Peace; $25,000 toward domestic violence prevention; and another $300,000 to address a chronic inebriates problem within portions of the County.

Parks

With the passage of Measure A in November 2012, the Parks Department will begin receiving dedicated revenues in FY 2013-14 that will enhance its capacity to maintain and manage its existing parks and open space preserves, protect natural resources, and preserve additional open space. Based upon sales tax revenue projections provided by the State Board of Equalization, Measure A is expected to generate approximately $9,780,000 in FY 2013-14.

Consistent with the expenditure plan outlined before your Board on April 16, 2013, $6,652,600 will be budgeted towards Parks & Open Space programs, which includes funding for an additional 11.5 FTE new positions and the transfer of 1.0 FTE from the Open Space District to the new Measure A special revenue operating fund (Fund No. 24590). The budget includes $1,467,000 that will be distributed to cities, towns, and special districts throughout the county, as well as $100,000 that has been budgeted towards professional services expenses associated with farmland preservation efforts. Lastly, $3,127,400 is being set aside within two separate contingency accounts for land acquisition and farmland preservation. All proposed expenditures for projects, services and programs will be fully funded by new revenues and will be separately tracked in the new Measure A special revenue operating fund effective July 1, 2013.

Closing the General Fund Budget Year Gap

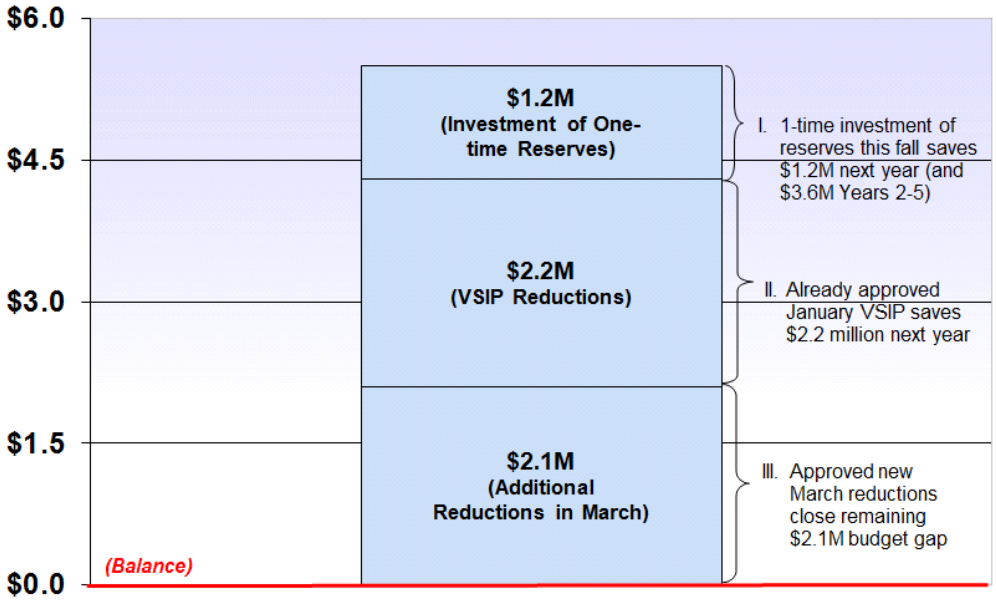
To briefly review, we estimated last summer that the County faced a $5.5 million General Fund operating gap for FY 2013-14, or approximately 1.5% of the General Fund Budget - driven largely by slowed property tax growth and increased benefit costs, particularly employer pension costs. We now forecast slow but steady growth in property tax collections ahead as the housing market gradually recovers, as well as flattening to reduced employer pension costs in future years. Despite the slowness of the economic recovery since 2008, because of your Board's proactive efforts we can anticipate greater stability going forward.

At your Board's direction, we began exploring several strategies last summer to reduce the budget gap. We had successfully implemented some of them before your Board's budget and planning workshops in March to narrow our projected gap first to $4.3 million this past fall, then to $2.1 million by March (or approximately 0.5% of General Fund budget). With your Board's approval of an additional $2.1 million in March budget reductions, the County closed its $4.3 million fall operating gap with a total of $2.9 million in expense reductions (or approximately 70% of the overall budget solution) and the remaining $1.35 million (or 30%) in added revenues.

The graphic on the following page illustrates at a high level the steps taken since the summer of 2012 toward balancing our initial $5.5 million FY 2013-14 budget gap:

Budget Message

Closing the FY 2013-14 Budget Gap ($Millions)
Total $5.5 Million in Solutions since Summer, 2012



Ongoing Savings from FY 2012-13 One-Time Investments

Your Board will recall in November the investment of one-time reserves and set-asides to save ongoing costs in a countywide effort to reduce our future year operating gaps. These included the following investments:

- Paying down approximately $32 million of our unfunded pension liability this year to reduce the County's required pension contribution by an additional $2.4 million effective FY 2014-15;
- Paying down retiree health unfunded liability by approximately $14 million this fiscal year to reduce the County's annual required contribution by an estimated $0.6 million effective FY 2013-14; and
- Finally, utilizing one-time reserves to facilitate new ongoing revenues to the County from private lessees at the new Marin Commons facility will generate an additional $0.6 million to the General Fund.

The investment of these one-time reserves set aside over the course of the past five years represents a savings of $1.2 million next year and $3.6 million ongoing in years two through five of our five-year forecast. These actions reduced our FY 2013-14 budget gap to $4.3 million this fall.

Ongoing Savings from Voluntary Separation Incentive (VSIP) Program - Approved "Round 1" Reductions

In October, your Board authorized a 5th phase of the VSIP program to incent voluntary attrition. In recognition that departments have been reducing their budgets for the past several years, the VSIP program was modified to allow departments to utilize the VSIP as long as the reduction achieved an ongoing savings of at least 50% of the value of the separating employee's position. This modification to the program guidelines provided more flexibility in ensuring a successful program, as well as better enabling reorganization or restructuring opportunities for departments.

In January, your Board approved voluntary separations that ultimately resulted in the reduction of 14.80 FTE General Fund positions, saving $2.2 million beginning next fiscal year. These actions reduced our budget gap from $4.3 million to $2.1 million this winter, illustrated in the charts on the preceding pages.

In addition, special revenue operating fund VSIP reductions included Child Support Services (0.38 FTE reduction saving $51,049); the Marin County Library (2.60 FTE saving $193,374); and the Open Space District (1.0 FTE saving $111,232). Please see Attachment A for a summary of already-approved "Round 1" VSIP reductions which are incorporated into the Proposed Budget for FY 2013-14.

Approved March "Round 2" Reductions

Finally, to close the remaining $2.1 million FY 2013-14 General Fund budget gap, departments submitted various options that we studied in February and March. At your budget and planning workshops in late March, your Board approved additional net county cost reductions of $2.1 million, including $1.5 million in new ongoing revenue and $0.6 million in reduced expenditures - including 1.50 FTE net vacant position reductions. No layoffs are recommended to balance the FY 2013-14 Proposed Budget.

Attachment B summarizes these March "Round 2" budget reductions closing next year's budget gap, including anticipated programmatic impacts of the reductions. There are no "Round 2" budget reductions impacting special revenue operating funds; adjustments to these funds are part of the recommended FY 2013-14 baseline budget.

Attachment C summarizes total "Round 1" and "Round 2" budget reductions by department, totaling $4.3 million in ongoing savings - comprised of approximately 70% expenditure reductions and 30% in new ongoing revenues.

Budget Change Proposals (BCP's)

As in previous years, departments submitted Budget Change Proposals (BCPs) to request additional funds for departmental operational needs. Given our limited ability to fund new initiatives, we are very selective in recommending new positions and expenses.

The Proposed Budget recommends $989,963 in total BCP funding. Of this amount, $900,000 is for one-time expenses and $89,963 is on-going or cost-covered. Below is a listing of the recommended BCPs by category:

ONE-TIME BCPS	FTE	FUNDING
Information Services & Technology - FY 2013-14 County Web Page Projects		**$440,000**
Information Services & Technology - CAPPS V2 project (County Assessor Personal Property System; includes authorization for 1.0 FTE limited-term Senior Programmer Analyst position in IST)	**1.00**	**$161,000**
Farm Advisor - Grown Local Campaign		**$5,000**
Farm Advisor - Marin Food Policy Council		**$17,500**
Community Development Agency - Gray Water Marketing & Outreach		**$20,000**
Sheriff - Mobile Data Terminal Replacement for Patrol Vehicles		**$256,500**
Subtotal	**1.00**	**$900,000**

COST COVERED/ON-GOING BCPS	FTE	FUNDING
Library - Librarian I (Children/Teen Selector) Position (Library Fund)	**0.50**	**$49,840**
Library - Library Assistant II Position (Library Fund)	**0.50**	**$40,123**
Subtotal	**1.00**	**$89,963**

One-Time Allocations for Emerging Issues

General Fund one-time funds of approximately $5.8 million are being used to support one-time spending for FY 2013-14. In addition to $900,000 for one-time BCP's mentioned above, and one-time spending included in the baseline budget, $1.5 million is set aside for planned one-time payment allocations in July consistent with bargaining agreements.

The budget includes an additional $2.9 million allocation for needed maintenance of County roads and bridges consistent with your Board's new policy to reserve 50% of any available year-end General Fund balance in excess of what's required to support the General Fund operating budget (5% of budget, or approximately $20 million) to address deferred road & bridge maintenance.

A one-time allocation of $100,000 is set aside to serve as a required 20% match for a $500,000 County Fire grant application to replace its self-contained breathing (SCBA) apparati. Fire anticipates receiving notification regarding any grant award this fall. It

is anticipated that replacement of all of its SCBA units will cost $1 million in total. The equipment is anticipated to reach its useful life in 2015.

Finally, as mentioned earlier in this Budget Message, the budget also includes a one-time set-aside of $250,000 to address the increased demand for aging services, including funds for a community planning process to effectively respond to these challenges with our partners.

Conclusion

The County is on more stable footing because of the actions taken by your Board over the past several years. This stability allows the County to refocus our efforts on the many changes we are facing as a community. Over the next year, we need to continue our efforts to innovate and to improve how we provide critical community services. I look forward to working with your Board, our employees and the public to achieve our shared goal of making our community safer, healthier and more sustainable.

I want to thank your Board and all of our employees for their leadership, collaboration and support. In particular, I want to recognize the efforts of the Department of Finance, Information Services and Technology, and the Human Resources Department for their assistance in the preparation of this budget. Most importantly, I would like to recognize my staff for their significant contributions, thoughtfulness and dedication throughout this year-long process.

Respectfully Submitted,

MATTHEW H. HYMEL
County Administrator

Attachment A

Summary of Approved January FY 2013-14 "Round 1" Voluntary Separation Incentive Program (VSIP) Reductions

GENERAL FUND

Department	FTE Reduced (Vacant)	Changes in Expenditure*	Change in Revenue	Total Change in Net County Cost (NCC)
County Counsel	(0.50)	($62,773)		($62,773)
District Attorney	(2.00)	($328,521)		($328,521)
Health & Human Services	(4.80)	($744,029)		($744,029)
Human Resources	(0.50)	($51,503)		($51,503)
Information Services & Technology	(3.00)	($546,142)	$134,339	($411,803)
Parks	(1.00)	($94,185)		($94,185)
Probation	(2.00)	($267,734)		($267,734)
Public Works	(1.00)	($202,992)		($202,992)
Total General Fund Reductions	(14.80)	($2,297,879)	$134,339	($2,163,540)

*Includes both personnel and non-personnel expenditures.

OTHER FUNDS

Department	FTE Reduced (Vacant)	Changes in Expenditure*	Change in Revenue	Total Change in Net County Cost (NCC)
Child Support Services	(0.38)	($51,049)		($51,049)
Marin County Free Library	(2.60)	($193,374)		($193,374)
Open Space District	(1.00)	($111,232)		($111,232)
Total Other Fund Reductions	(3.98)	($355,655)		($355,655)
Total All Fund Reductions	(18.78)	($2,653,534)	$134,339	($2,519,195)

*Includes both personnel and non-personnel expenditures.

Attachment B

Summary of Approved FY 2013-14 March "Round 2" General Fund Reductions

Department	FTE Reduced (Vacant)	Changes in Expenditure*	Change in Revenue	Total Change in Net County Cost (NCC)
Agricultural Commissioner			($13,000)	($13,000)
Assessor-Recorder			($272,227)	($272,227)
Board of Supervisors		($50,000)	($52,589)	($102,589)
Community Development		($97,407)		($97,407)
County Administrator			($80,000)	($80,000)
County Counsel			($24,000)	($24,000)
Cultural & Visitor Services			($41,609)	($41,609)
Department of Finance	1.00	$89,570	($227,000)	($137,431)
District Attorney	(0.50)	($63,928)		($63,928)
Fire			($110,000)	($110,000)
Health & Human Services			($118,000)	($118,000)
Human Resources		($108,354)		($108,354)
Parks		($33,302)	($30,000)	($63,302)
Public Defender	(1.00)	($84,955)		($84,955)
Public Works		($151,858)	($286,588)	($438,446)
Sheriff-Coroner**	(1.00)	($115,852)	($227,852)	($343,704)
Total General Fund Reductions	(1.50)	($616,087)	($1,482,865)	($2,098,952)

*Includes both personnel and non-personnel expenditures.
**Does not include $552,000 previous cost reduction relating to bargaining agreement to forego COLA for FY 2013-14. In addition, 1.0 FTE reduction for Sheriff reflected above shifts one position to a special revenue fund and does not represent elimination of the position.

Description of Programmatic Impacts of FY 2013-14 March "Round 2" General Fund Reductions

Agricultural Commissioner

Description: Increase ongoing revenues by $6,000 for Weights & Measures Point-of-Sale (Scanner) program and, pending Board of Supervisors' approval this spring, by $7,000 for various Agriculture, Weights & Measures fee in-creases.

Programmatic Impacts of Reductions: Further expanding the Scanner programs will have some impact upon existing staff dedication to programs that are unfunded or which have had their federal or state funding reduced. The other Agriculture, Weights & Measures fee increases would offset existing staff costs and would have no negative programmatic impacts.

Assessor-Recorder

Description: Increase ongoing revenues related to additional work in three areas: $150,000 in Property Tax Administrative Cost (SB2557) reimbursement; $120,000 in Recording fee revenue; and $2,227 in Micrographic Services fees.

Programmatic Impacts of Reductions: No negative programmatic impacts would result from these increased revenue collections.

Board of Supervisors

Description: Reduce $50,000 in Community Service Fund projects (a 14% decrease from the current $350,000 annual level of support), and increase $52,589 in reimbursements for Property Tax Administrative Costs (SB2557) related to additional Assessment Appeals Board work.

Programmatic Impacts of Reductions: The reduction to the Community Services budget will limit the amount of one-time Community Service allocations available for non-profits and other governmental agencies. There is no programmatic impact related to the revenue increase.

Community Development

Description: Recognize residual $29,407 ongoing savings from deletion of vacant Deputy Director of Planning Services position to offset the General fund absorption in FY 2013-14 of 1.05 FTE Building and Safety Special Revenue Fund staffing resources. In addition, reduce expenditures in the amount of $50,000 related to extra hire budget and $18,000 related to Professional Services budget.

Programmatic Impacts of Reductions: Reducing Professional Services will limit the department's capacity to pay for additional services associated with Current Planning's development review services and permit review cycle targets during periods of high permit activity, potentially requiring one-time funding requests as needed for development review projects.

County Administrator

Description: Increase ongoing County revenues by completing leases for vacant office space at 1600 Los Gamos to non-general fund or private entities.

Programmatic Impacts of Reductions: The County Administrator's Facilities Planning and Development staff will be negotiating and developing leases with future tenants over the next several years for this space and, as such, will be developing a mechanism to allocate a standard percentage of lease revenues to offset the cost of administering the leasing program.

County Counsel

Description: Recognize $24,000 in additional state revenue for probate cases.

Programmatic Impacts of Reductions: No anticipated impacts. This proposal will simply reimburse the County for work that is already being completed by existing staff.

Cultural & Visitor Services

Description: Recognize an increase in ongoing revenues from new Marin Center Box Office Ticketing Software, which allows for the retention of a reduced online convenience fee that previously went to an outside vendor.

Programmatic Impacts of Reductions: The implementation of an in-house, online ticketing system has resulted in a reduction in customer ticket purchase fees and an expansion of online ticket sales and customer convenience. Additionally, there may be a reduction in staff workload resulting from increased online ticket sales.

Department of Finance

Description: Redesign and implement new processes for the County's Transient Occupancy Tax (TOT) program, anticipated to increase the collections of Transient Occupancy Tax revenue from lodging operators subject to the provisions of California Revenue and Taxation Code 7280 and Marin County Ordinance Code Chapter 3.05.030. The new work program will not increase TOT rates, but is anticipated to increase collections with enhanced auditing and compliance procedures.

Programmatic Impacts of Reductions: Department of Finance staff will be trained and assigned to support the new process on an ongoing basis. A portion of the increased revenues will offset the cost of a 1.0 FTE Auditor II position effective October 1, 2013 to enhance internal auditing and compliance procedures.

District Attorney

Description: Eliminate a vacant 0.75 FTE District Attorney Inspector position, and apply savings to offset a position upgrade of a Deputy District Attorney III position from 0.75 FTE to 1.0 FTE. In addition, reduce $14,980 in Extra Hire budget on an ongoing basis.

Programmatic Impacts of Reductions: Department does not anticipate any significant programmatic impacts.

Fire

Description: Recognize $110,000 in new revenues, consisting of $20,000 to support the Tamalpais Fire Crew; $75,000 in Ambulance Fee revenues due to fee schedule changes; and $15,000 additional Building Plan Review revenues due to changes in the collection process.

Programmatic Impacts of Reductions: No programmatic impacts expected. Revenue increases will allow department to maintain its current level of service.

Health & Human Services

Description: Recognize $118,000 Medi-Cal State Maximum Allowance revenue increase.

Programmatic Impacts of Reductions: No programmatic impacts expected.

Human Resources

Description: Reduce $108,354 in contract services budget in the Labor Relations Division.

Programmatic Impacts of Reductions: Reductions in contract services budget will result in a reduced ability to contract with outside counsel and consultants to advise the Labor Relations division on labor-specific matters.

Parks

Description: Recognize $30,000 in additional revenue derived from McInnis Buildings and Grounds Rental agreement; Reduce $23,500 in contract expenses from the Landscape Services budget; Reduce $9,802 in professional services expenses from the Parks Facilities budget for maintenance and repair work.

Programmatic Impacts of Reductions: Minimal anticipated impacts.

Public Defender

Description: Reduce vacant 1.0 FTE Legal Assistant.

Programmatic Impacts of Reductions: No significant programmatic impacts anticipated.

Public Works

Description: Recognize additional $105,000 in revenues for the print shop due to an anticipated increase in printing services requests from new customers. Consistent with Long Term Restructuring goals for the Transportation Program, recognize $181,588 in new ongoing revenue commitments from the Non-Motorized Transportation Grant Fund and Flood Control Districts for staff work relating to transportation projects. In addition, reduce $151,858 in expenditures in Communications and Land Use programs.

Programmatic Impacts of Reductions: The department does not anticipate any impacts relating to the revenue increases. The Department may, however, return to the Board to seek additional one-time funds for specific project or equipment needs in the Communications or Land Use programs as project requests are unable to be supported within baseline funding.

Sheriff-Coroner

Description: Reduce $33,000 in Detention programs due to new Jail Bakery; Transfer 1.0 Sheriff's Service Assistant position to Inmate Jail Welfare Fund; recognize $82,852 in additional revenue from the California Department of Corrections and Rehabilitation (CDCR) associated with the re-entry program; and recognize $145,000 in additional revenue to reimburse the Jail for costs associated with AB 109 offenders subject to approval from the Community Corrections Partnership (CCP) committee.

In addition to the above reductions, the proposed budget will reflect an additional $552,000 in ongoing savings achieved through elimination of Cost-of-Living-Adjustments (COLA) previously negotiated with the Deputy Sheriff's Association.

Programmatic Impacts of Reductions: No anticipated impacts. The new Jail bakery will enable inmates to produce their own bread in lieu of purchasing it through a third-party vendor, while providing valuable job training skills. Transferring 1.0 FTE to a special revenue fund will not result in any change to existing service levels.

Attachment C

Summary of Total Approved FY 2013-14 "Round 1" and "Round 2" Budget Reductions - General Fund

Department	FTE Reduced (Vacant)	Changes in Expenditure*	Change in Revenue	Total Change in Net County Cost (NCC)
Agricultural Commissioner			($13,000)	($13,000)
Assessor-Recorder			($272,227)	($272,227)
Board of Supervisors		($50,000)	($52,589)	($102,589)
Community Development		($97,407)		($97,407)
County Administrator			($80,000)	($80,000)
County Counsel	(0.50)	($62,773)	($24,000)	($86,773)
Cultural & Visitor Services			($41,609)	($41,609)
Department of Finance	1.00	$89,570	($227,000)	($137,430)
District Attorney	(2.50)	($392,449)		($392,449)
Fire			($110,000)	($110,000)
Health & Human Services	(4.80)	($744,029)	($118,000)	($862,029)
Human Resources	(0.50)	($159,857)		($159,857)
Information Services & Technology	(3.00)	($546,142)	$134,339	($411,803)
Parks	(1.00)	(127,487)	($30,000)	($157,487)
Probation	(2.00)	($267,734)		($267,734)
Public Defender	(1.00)	($84,955)		($84,955)
Public Works	(1.00)	($354,850)	($286,588)	($641,438)
Sheriff-Coroner**	(1.00)	($115,852)	($227,852)	($343,704)
Total General Fund Reductions	(16.30)	($2,913,965)	($1,348,526)	($4,262,491)

*Includes both personnel and non-personnel expenditures.
**Does not include $552,000 previous cost reduction relating to bargaining agreement to forego COLA for FY 2013-14. In addition, 1.0 FTE reduction for Sheriff reflected above shifts one position to a special revenue fund and does not represent elimination of the position.

County Overview

County Government

Introduction

The Proposed Budget Book represents the County's primary policy and budget document. It articulates the Board of Supervisors' priorities, how departments align their program goals and objectives to achieve the Board's priorities, and provides information on how available County resources are targeted to achieve them.

The County Overview section of the Proposed Budget Book highlights Marin County's proposed budget and management plan for Fiscal Year 2013-14. It is structured to provide high-level context regarding Marin County, how its government is structured, and how the County strives to create, measure and accomplish its goals. The County also publishes a separate Budget-in-Brief, which summarizes the County's budget, programs and services.

County Government

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 responsible for providing state-established health care, welfare, and criminal justice programs, and to enforce state and federal laws as applicable. These services are provided to all residents within a county's jurisdiction. In many cases, the minimum level of services, administrative guidelines, and the power of a county to provide these services are defined by state law.

In addition, Marin County provides regional services such as libraries, parks and open space preserves, performing arts facilities, an airport, weights and measures inspection, and pesticide regulation. The County also provides municipal services such as police and fire protection, building inspection, and road maintenance for residents of unincorporated areas.

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 court facilities and public safety departments. Other County facilities and services are located throughout Marin County.

Composition of Marin County Incorporated and Unincorporated Population January 1, 2013

AREA	POPULATION	% OF TOTAL
UNINCORPORATED	67,174	26.4%
SAN RAFAEL	58,182	22.9%
NOVATO	52,554	20.7%
MILL VALLEY	14,147	5.6%
SAN ANSELMO	12,431	4.9%
LARKSPUR	12,021	4.7%
CORTE MADERA	9,320	3.7%
TIBURON	9,031	3.6%
FAIRFAX	7,499	3.0%
SAUSALITO	7,116	2.8%
ROSS	2,446	1.0%
BELVEDERE	2,086	0.8%
MARIN COUNTY	254,007	100%

California Department of Finance, May 2013

The Board of Supervisors

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 adopts 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, Transit District and Redevelopment Agency. Each special district is distinct from the County and has separate roles, budgets and staff.

Supervisors also serve on regional agencies and as ex-official members on the boards of county service districts.

The Board of Supervisors is a five-member board elected by district on the basis of population, as required by state law. 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.

The current Marin County Board of Supervisors includes:

- **District 1: Supervisor Susan L. Adams**
- **District 2: Supervisor Katie Rice (2nd Vice President)**
- **District 3: Supervisor Kathrin Sears (Vice President)**
- **District 4: Supervisor Steve Kinsey**
- **District 5: Supervisor Judy Arnold (President)**

The Board generally meets every Tuesday in the Board Chambers of the Civic Center to discuss and vote on all County policy items. The Board's meeting schedule and agenda are posted weekly on the Board of Supervisors website, located at www.marincounty.org, and are printed in the local newspaper. Audio and video broadcasts of Board meetings (both live and archival) are also available on the Board of Supervisors' website.

County Administrator

The County Administrator is appointed by and operates directly under the Board of Supervisors, providing research, information, recommendations, and management guidance and assistance.

The County Administrator's Office (CAO) provides overall countywide coordination of programs and services. The CAO annually prepares and monitors implementation of the budget adopted by the Board of Supervisors; prepares the County of Marin State and Federal Legislative Plan for the Board of Supervisors; oversees implementation of the County's Strategic Plan; provides guidance for organizational development; coordinates County communications efforts; and provides oversight to the Risk Management and Facilities Planning programs. The CAO is also responsible for oversight of the Administrative Services Departments - including the Department of Finance, Human Resources, Information Systems and Technology, and Elections.

County Organizational Structure

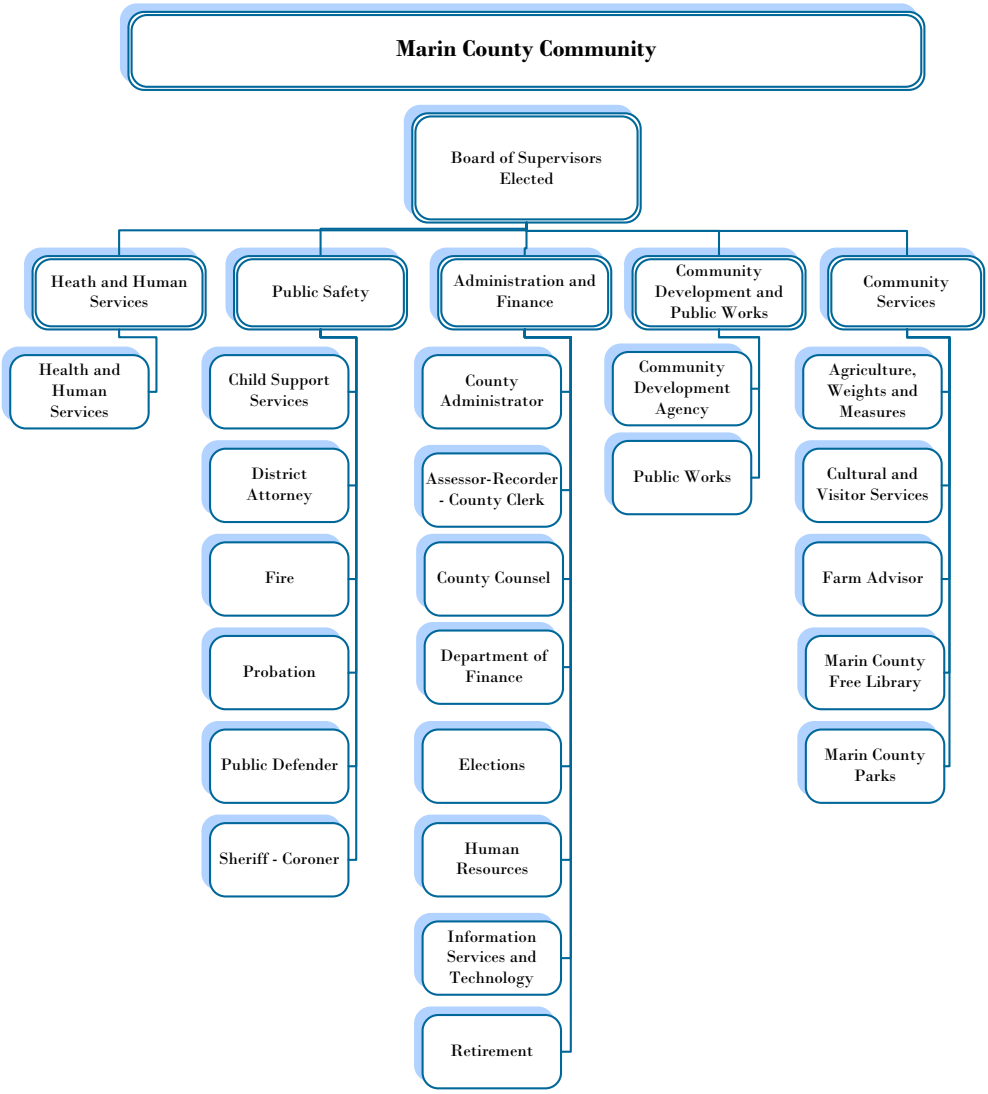
The Marin County Proposed Budget is divided into six functional service areas that represent general categories of service to county residents:

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

These service areas are composed of 22 separate departments. A majority of the departments are directed by officials appointed by the Board of Supervisors, while some - including the Assessor-Recorder/County Clerk, Sheriff-Coroner, and District Attorney - are elected by residents to serve a four-year term. As a result of the passage of Measure B in November 2008, the offices of Auditor-Controller and Treasurer-Tax Collector were consolidated into an appointed Director of Finance position. The chart on the following page illustrates the County organizational structure by functional service area.

County Government

Marin County Organization Chart



Boards and Commissions

The Board of Supervisors has established advisory boards, committees and commissions to which it appoints residents to serve. The purpose of these appointive boards, committees and commissions is to provide opportunities for members of the community to participate in and act on matters of public concern. Some commissions are discretionary while others are mandated by state statute. Each commission represents the constituents of a specific issue, policy or program focus.

County Budget

The budget is a comprehensive financial plan that funds the County's work plan for the fiscal year. As part of the budget process, departments evaluate their accomplishments for the preceding year and determine next steps for the coming fiscal year to further implement the goals and desired outcomes of the department. The Proposed Budget document articulates the intentions of the departments for the coming year, detailing long-term goals and objectives and the associated initiatives for which funding is being requested. The budget strives to be thorough, clear and transparent.

After its adoption, department managers, the Department of Finance and the County Administrator review and analyze revenue and expenditure detail throughout the year to identify variances from the budget.

Budget Process

The County Administrator oversees the County budget process, including the coordination and review of department budget requests and the final preparation of a Proposed Budget for the Board of Supervisors' consideration and adoption in June.

The County operates on a fiscal year basis that begins July 1 of each year, and ends the following June 30. The California State Constitution requires that all public agencies adopt an annual balanced budget, allowing for a temporary appropriation to be in place by June 30 of each year, with a final appropriation adopted on or before October 2. Effective FY 2012-13, the County began preparing both a Proposed Budget and an Adopted Budget before June 30, with reference to the financing uses in the budget as finally determined in accord with §29090 of the County Budget Act. The Department of Finance will file a copy of the Final Budget with the State Controller no later than December 1 of each year in accord with §29093.

Preparation of the annual budget requires an intensive effort covering a period of over nine months. Ongoing dialogue with the departments, advisory commissions and the Board of Supervisors is critical to the development of a meaningful budget document.

After final adoption, the Board may revise the budget. Departments cannot amend the budget without approval by the Board of Supervisors, except for adjustments between accounts within a department that do not increase the overall appropriations of a department. However, as departments identify new or additional revenue sources or needs throughout the year, the Board may consider budget revision requests. The County Administrator recommends to the Board on a monthly basis any budget adjustments requiring an increase in appropriation, including any transfer of funds from one department or fund to another. In addition, the County Administrator's staff meets regularly with departments to discuss the budget modifications and potential needs throughout the year, with a thorough review at mid-year.

Financial Management and Guidelines

In planning for and preparing the annual budget each year, prudent fiscal decisions are made that will sustain the long-term health and well-being of the County organization. Accordingly, the County Administrator strives to make fiscal recommendations in the Proposed Budget that adhere to the following financial guidelines:

1. **Balanced Budget:** The annual budget must balance resources with expenditure appropriations (California State Government Code §29009). The Board requires the County Administrator's Office, in coordination with the Department of Finance, to ensure that expenses are controlled in such a manner that department budgets are not expended above the levels that are appropriated in the annual budget or beyond that which the County has the funds to pay.

2. **Pursuit of New Revenues/Maximizing Use of Non-General Fund Revenues:** County departments will pursue revenue sources, when reasonable, in support of the countywide goals. Where not prohibited by law, departments will maximize use of non-General Fund revenues prior to using General Fund money to fund programs. In any case, the Board expects that revenues will only be budgeted when there is substantial assurance of their receipt in the fiscal year that is being considered. The County will continue to advocate for more discretion over its revenue sources and to diversify and maximize discretionary revenue sources to improve the County's ability to manage revenue fluctuations.

3. **Use of "One-Time" Funds:** The Board expects that one-time revenues shall be dedicated for use as one-time expenditures. Annual budgets will not be increased to the point that ongoing operating costs become overly reliant on cyclical or unreliable one-time revenues. In the face of downturns in the economy or any significant state cuts in subventions for locally mandated services, the use of one-time sources of funds will only be used to ease the transition to downsized and/or reorganized operations.

4. **Cost Recovery Through Fees:** Departments must utilize fees to recover costs where reasonable and after all cost-saving options have been explored. There must be statutory authority for the County to charge a fee and the fee must be approved by the Board of Supervisors, with the exception of those fees in which a statute mandates the imposition of the fee. If permissible by law, fees and charges will cover all costs of the services provided, unless otherwise directed by the Board. Programs financed by charges for services, fees, grants, and special revenue fund sources will pay their full and fair share of all direct and indirect costs to the extent feasible and legally permitted.

5. **Grants:** As required by current Board policy, any new grant award that requires new County funds/matching requirements or other County commitments must be reviewed by the County Administrator. The County Administrator reviews and approves any proposed allocation of grant monies before departmental submission of the grant application to the granting agency. When applying for grants for ongoing programs (as opposed to planning or capital grants), departments should consider how funding will be provided for the duration of the program. To the extent legally possible, all grant applications should be based on full costing, including overhead and indirect costs. Where matching funds are required for grant purposes, departments should provide as much "in-kind" contribution as allowed instead of hard-dollar matches. Unless long-term funding is secure, departments should avoid adding staff to support new grant-supported programs. If it is necessary to add staff, limited term positions should be used to support programs.

6. **Interest Earnings:** Unless otherwise prohibited by law or Generally Accepted Accounting Principles (GAAP), interest

earnings in County operating funds are retained in the General Fund.

7. **Matching Funds/Backfill:** In general, federal and state program reductions will not be backfilled with County discretionary revenues except by Board direction. The Board typically does not backfill these programs due to their size and impact on the County's financial position. The Board, at its discretion, may provide County "overmatches" to under-funded programs to ensure or enhance specified levels of service.

8. **Cost Allocation:** Countywide overhead costs shall be allocated to all County departments based upon the cost allocation and implementation plan developed annually by the Department of Finance and in consultation with the County Administrator.

9. **Budget Reductions:** Reductions shall be evaluated on a programmatic basis to reach the appropriations level required within the available means of financing. When budget reductions are necessary, departments will prioritize their services and programs and propose reductions in areas that have the least impact in achieving countywide and departmental goals. Departments must also consider the potential effects on interrelated or cross-departmental programs when developing budget reductions.

10. **Non-Emergency Mid-Year Requests:** Mid-year budget and capital project requests of a non-immediate nature requiring the use of fund balance are recommended to be referred to the next year's budget deliberations to accommodate prioritization relative to countywide and departmental goals and available financing sources. Mid-year requests with other funding sources, or which can be absorbed within a department's budget, will be considered as a component of the County's "Actuals & Expectations" ("A&E") mid-year budget review process. This process is authorized annually by the Board of Supervisors.

    Per Government Code §29125, the County Administrator is authorized to approve transfers and revisions of appropriations within a department and fund if overall appropriations of the department are not increased. The Board of Supervisors designates a budget unit at the department and fund level.

11. **Appropriations from Unanticipated Revenues:** Appropriations from departmental unanticipated revenues will not be recommended unless the department is either reaching or exceeding its total departmental revenue estimates on a monthly or quarterly basis, or its revenues are in line with historical revenue trends for that department and the appropriation is consistent with departmental and countywide goals. Grant program revenues and appropriations will be handled separately.

12. **General Fund Support/Net County Cost:** General Fund Support is the amount of General Fund money to a given budget after revenues and other funding sources are subtracted from expenditures. Significant variances from budgeted General Fund Support/Net County Cost (NCC) amounts during the fiscal year may result in a recommendation to reduce expenditures to ensure that the budgeted net costs are achieved by the end of the fiscal year.

13. **Debt Financing:** Debt is incurred for the purpose of spreading capital project costs over the years in which the improvement will provide benefits. Debt is also incurred to reduce future costs such as refinancing (pension obligation bonds, general obligation bonds, certificates of participation) at lower interest rates. The County will consider, finance, and administer debt consistent with Marin County's Debt Policy.

14. **Workers Compensation Funding:** Marin County initiated a self-insured liability program for workers compensation on July 1, 1993. The Board of Supervisors has adopted a funding policy that program assets be maintained at or above the 70% confidence level, including recognition of anticipated investment income.

15. **General Fund Balance:** General Fund balance that is available at the end of any given fiscal year is estimated during the final stages of the budget development process for the following year. Much of this amount is derived from salary savings and other unencumbered balances that are generated in departmental operating budgets. Fund balance will be used to achieve and maintain the County's reserve goals and to balance the next year's budget. Reliance upon fund balance for budget balancing will be monitored and will not materially deviate from past actual activity. It is the policy of the Board that the County should strive to reduce its reliance upon the prior year's remaining fund balance to finance the next year's operations.

16. **Funding of Contingency Reserves and Designations: F**or the General Fund, the County shall maintain a minimum of 5% of its operating budget in contingency or budget uncertainty reserves, consistent with best practices and the guidance of credit rating agencies.

    Contingency reserves may be used in future years to phase into fiscal distress periods in a planned, gradual manner, or to support costs on a one-time basis for the following purposes:

    - Impacts of unanticipated reduction in state and/or federal grants and aid
    - Economic recession or depression and corresponding budget actions before the beginning of any one fiscal year

- Impacts of a natural disaster
- Unanticipated or unbudgeted lease expense that is necessary for the delivery of local services
- Unforeseen events that require the allocation of funds

Other reserves may be used to designate one-time funds for anticipated events or requirements, or for significant capital projects to minimize debt service and issuance costs ("pay-as-you-go" capital spending).

Administrative designations may be established for the cost of anticipated expenditures where there is uncertainty concerning the exact timing and/or amount of the expenditures that will be needed in the fiscal year. The County Administrator will review any request for an administrative designation and verify that funding can be taken from existing appropriations.

17. **Collection of Fees for Service:** All departments in the County shall make a reasonable effort to collect all unpaid amounts due them. In consultation with the County Administrator, departments may utilize the Department of Finance's Central Collections service.

    Departments wishing to engage the Central Collections Division's services shall enter into a Memorandum of Understanding (MOU) with the Central Collections Division of the Department of Finance to establish responsibilities of the Central Collections Division and the Client Department. Such MOU shall also reference the Central Collections Division Discharge of Accountability Policy, which codifies under what circumstances the Central Collections Department would suspend collection efforts on delinquent accounts determined "not collectable." However, any delinquent accounts suspended in accord with this policy would remain in archive status to preserve the County's right to collect on all unpaid fees.

    After the discharge of accountability is exercised by the Central Collections Division, the responsibility to resolve the outstanding collectible amount will rest with the individual department in accordance with applicable laws and regulations.

18. **Additional Contributions Toward Deferred Road & Bridge Maintenance:** Effective FY 2012-13, the Board adopted a new policy determining that, for the next five years (through FY 2017-18), 50% of any available year-end General Fund balance in excess of what's required to support the General Fund operating budget (5% of budget, or approximately $20 million) shall be allocated to address deferred road & bridge maintenance. Such investments are intended to help achieve the Board's goal of improving the County's Pavement Condition Index (PCI) from its FY 2012-13 level of 54, as well as for high priority bridge maintenance projects.

19. **California Public Employee Pension Reform Act of 2013 (PEPRA) Savings Dedicated Toward Unfunded Pension Liability:** Effective FY 2013-14, and for the next five years (through FY 2017-18), the Board adopted a new policy determining that PEPRA savings shall be dedicated toward reducing the County's Unfunded Actuarially Accrued Liability (UAAL) for pensions, currently estimated to be a contribution of up to $3 million over PEPRA's initial five years. PEPRA became effective in California January 1, 2013 for all new, non-reciprocal employees.

Debt Management

To the extent that resources are available, the County will consider providing for the routine maintenance of County facilities and infrastructure from operating resources. The County will attempt to fund capital projects with grants, land use fees (including impact fees) or other non-recurring resources. If these funding sources are insufficient, the County will consider developing new funding sources using general revenues, operating surplus or capital reserves to fund capital projects. The County will also consider leveraging these resources with bonds or Certificates of Participation.

Long-Term Debt

The County Board of Supervisors has approved four debt issues in the past 17 years. Moody's recently upgraded the County's A1 Issuer Rating to Aaa in 2013; rated the County's pension obligation bonds at Aa2 and also rated the County's outstanding lease supported obligations at Aa2.

Fitch recently affirmed AA+ ratings in 2013 to the County's pension obligation bond debt and outstanding lease supported obligations, while its implied unlimited tax general obligation rating for Marin County remained at 'AAA'.

Standard & Poor's Ratings Service assigned its AA+ long-term rating to the County's Series 2010 Certificates of Participation (COPs). At the same time, Standard & Poor's affirmed its AA+ underlying rating on the County's outstanding series 2003 pension obligation bonds.

Capital Improvement Plan and Budget

As part of the annual budget process, the Board of Supervisors adopts a Capital Improvement Plan that outlines a five-year plan for public improvement projects. Board authorization of a new capital project occurs in concurrence with approval of the project's budget and schedule. Approval of the project budget authorizes total expenditures over the duration of the project, which often spans multiple years. The annual appropriated budget for the Capital Improvement Plan reflects appropriations for projects to be implemented in the fiscal year along with any debt payments related to capital outlay. Project

balances are carried forward each fiscal year through the completion of the project with approval from the Board.

Budget Considerations

Basis of Budgeting

The annual budget is prepared, reviewed and approved in accordance with the County Budget Act. The budget is prepared using generally accepted accounting principles. Governmental funds such as the General Fund, Special Revenue Funds and Debt Service Funds use the modified accrual basis for accounting, while Proprietary Funds use the full accrual basis.

The annual budget includes all operating, capital and debt service requirements of Marin County for the subsequent fiscal year. The annual budget also includes: the revenue and expense assumptions upon which the budget is based; the number of budgeted positions by department and program; and the mission, strategic priorities and performance measures of each department and program.

Legal Mandates

A significant portion of the County's budget covers programs or services mandated by state and federal law. Increases in the cost and/or level of services of existing programs drive the budget process.

Appropriations Limit (Gann Limit)

In 1979, California voters enacted Proposition 4, an initiative that became codified as Article XIIIB of the state constitution. This article, later amended by Proposition 111 in 1990, imposes spending limits on the annual appropriations of taxes for the state, counties, cities, special districts and schools. The spending limit is calculated using base-year appropriation levels adjusted annually to reflect the California per capita change in personal income and the percentage change in the population.

County Fund Structure

The County accounts for expenditures and revenues according to generally accepted accounting principles as defined by the Governmental Accounting Standards Board (GASB). The accounts of the County are organized on the basis of funds. A fund is an independent fiscal and accounting entity with a self-balanced set of accounts. The County budget is allocated across multiple operating funds to allow for proper accounting of all expenditures and revenues. The FY 2013-14 Proposed Budget for all funds appropriated by the Board of Supervisors is $462.5 million.

The Board of Supervisors also oversees the budgets for special districts including two sewer maintenance districts, 19 county service areas, 11 flood control zones, two lighting and landscape districts and six permanent road divisions. Full financial detail can be found in the Special District budget, which is produced separately by the Department of Finance's Office.

ALL OPERATING FUNDS SUMMARY

All Funds	FY 2011-12 Actual	FY 2012-13 Proposed	FY 2012-13 Approved	FY 2013-14 Recommended	FY 2013-14 Change
Expenditures					
Salaries and Benefits	**$259,619,875**	**$269,989,431**	**$269,989,431**	**$288,195,912**	**$18,206,481**
Service and Supplies	**106,470,929**	**105,051,627**	**105,051,627**	**113,457,405**	**8,405,778**
Other Charges	**59,829,328**	**52,596,863**	**52,596,863**	**55,072,933**	**2,476,070**
Interdepartmental Charges	**2,020,257**	**5,154,304**	**5,154,304**	**2,506,251**	**(2,648,053)**
Contingency-Reserves	**0**	**12,348,000**	**12,348,000**	**3,306,315**	**(9,041,685)**
Total Expenditures	**$427,940,388**	**$445,140,225**	**$445,140,225**	**$462,538,816**	**$17,398,591**
Revenues					
Taxes	**$181,515,209**	**$174,896,079**	**$174,896,079**	**$175,460,473**	**$564,394**
Licenses, Permits, Franchise Fees	**12,794,431**	**12,396,386**	**12,396,386**	**12,375,045**	**(21,341)**

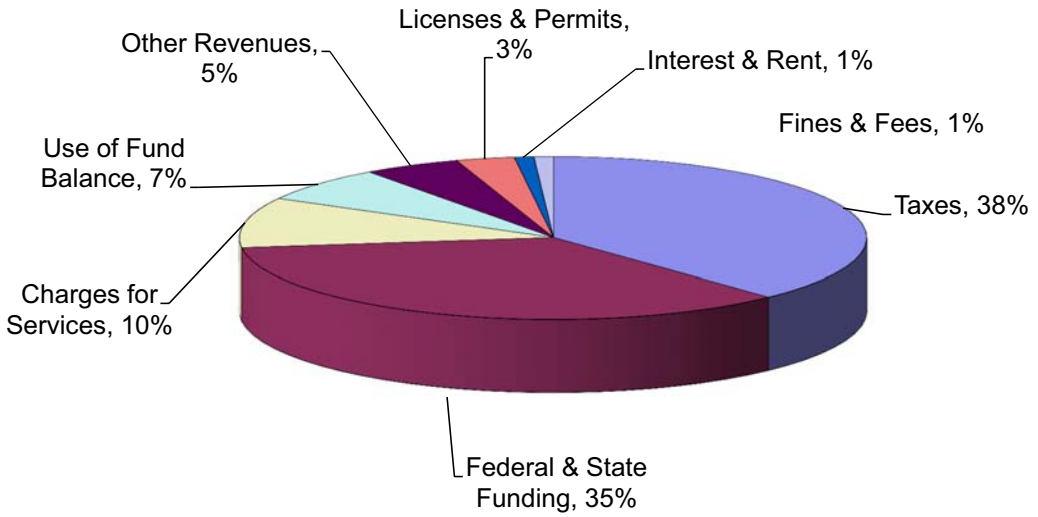
ALL OPERATING FUNDS SUMMARY

All Funds	FY 2011-12 Actual	FY 2012-13 Proposed	FY 2012-13 Approved	FY 2013-14 Recommended	FY 2013-14 Change
Fines, Forfeitures and Fees	11,273,632	6,665,301	6,665,301	9,005,887	2,340,586
Revenues From Use	4,572,256	4,234,150	4,234,150	4,398,067	163,917
Intergovernmental Revenues	169,117,322	150,729,565	150,729,565	163,473,338	12,743,773
Charges for Current Services	45,068,271	44,113,126	44,113,126	44,838,668	725,542
Miscellaneous Revenues	19,445,168	21,528,113	21,528,113	22,903,051	1,374,938
Other Revenue	2,947,025	0	0	5,000	5,000
Net Transfers	12,915,918	0	0	0	0
Total Revenues	**$459,649,232**	**$414,562,720**	**$414,562,720**	**$432,459,529**	**$17,896,809**
Use of Fund Balance	**($31,708,844)**	**$30,577,505**	**$30,577,505**	**$30,079,287**	**($498,218)**
Allocated Positions (FTE)	**2,025.73**	**2,008.73**	**2,057.56**	**2,039.28**	**(18.28)**

Total Sources

The County receives revenues from the following general categories: federal and state funding; taxes; charges for services; interest and rent; fines and fees; licenses and permits; other revenues; and use of fund balance. Based on the funding source, revenues must be used to support particular services; some revenues may be used at the discretion of the Board of Supervisors and are commonly referred to as general or discretionary revenue.

All Funds Revenue by Major Sources for Fiscal Year 2013-14 (Total Revenues: $462,538,816)



1. **Taxes (38%):** This category includes current year secured and unsecured property taxes; sales and use taxes; special district augmentation fund taxes (related to Library and Fire Districts) and supplemental assessments.

   Property Tax: The County is responsible for the collection and distribution of all property taxes. The County collects an estimated $400 million in property taxes annually.

The County receives approximately 25% of all collected property tax and distributes the remaining portion among school districts, cities, special districts and redevelopment agencies within the County.

Other Taxes: In addition to property taxes, the County receives sales tax and hotel tax monies collected within the unincorporated areas of Marin

2. **Federal and State Funding (35%):** This includes funding from the state and federal government for provision of mandated services including welfare administration, administration of various health services and public safety programs. The County receives additional revenue from state and federal agencies through competitive grant programs such as the District Attorney's High-Tech Task Force, Homeland Security Grants received through the Sheriff's Office of Emergency Services, and various health and public development grants.
3. **Charges for Services (10%):** This revenue is generated from various fees charged by the County for its services, such as park admission fees, election services fees, survey fees and jail booking fees.
4. **Use of Fund Balance (7%):** This is the carry-over from the prior year of unexpended appropriations and unexpected revenues. The County strives to maintain reliance on a fund balance of 5 to 7 percent to maintain on-going operations.
5. **Other Revenues (5%):** Revenues include Marin Community Foundation grants, miscellaneous reimbursements, sales of publications and charges by the General Fund to other funds for services performed, such as telephone expenses paid to the General Fund by the Roads Fund.
6. **Licenses and Permits (3%):** Revenue in this category is generated through the sale of business licenses, franchise fees, building permit fees and related licenses and permits.
7. **Fines and Fees (1%):** This revenue category includes Vehicle Code Fines, Court and miscellaneous fines, forfeitures and penalties assessed by the departments.
8. **Interest and Rent (1%):** This includes earnings on bank deposits, the County's short-term investment pool managed by the Treasurer's office, rental fees charged for the use of Marin Center and park properties, and depreciation recovery charges for certain County assets.

Distribution of County Funds

Most services and programs provided by the County are contained in the General Fund. The budget is divided into six major categories of services including: Health and Human Services; Public Safety; Administration and Finance; Community Development and Public Works; and Community Services. The sixth category of Non-Departmental accounts is for those expenses and revenues that are not directly associated with a single department, such as the County's obligation to the state Trial Courts or the County's portion of discretionary vehicle license registration fees.

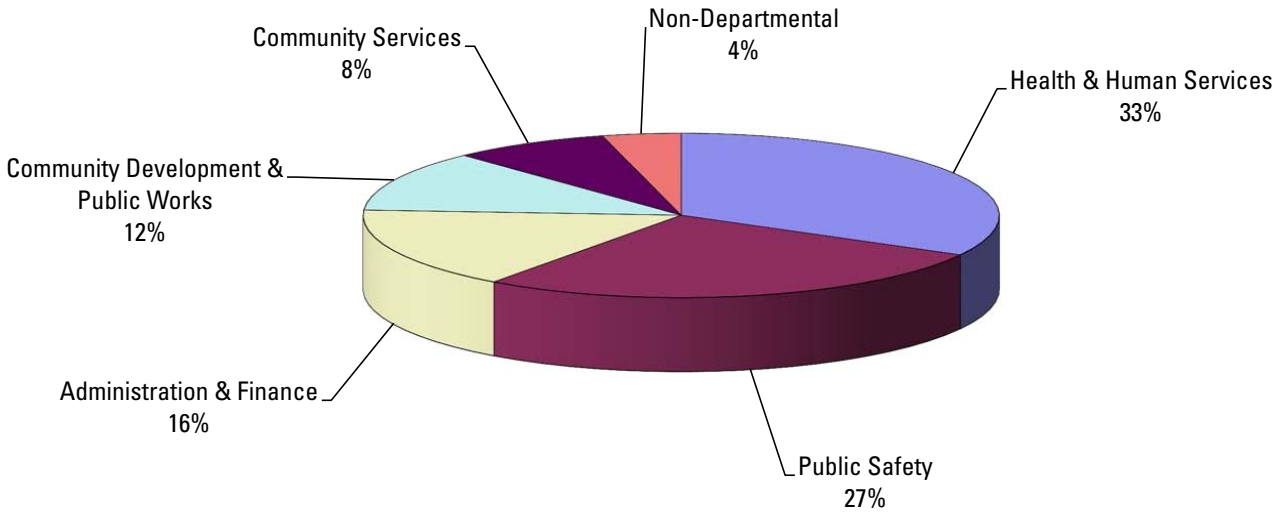
Net County Cost

Net County Cost = (Department Expenditures) - (Department Revenues)

Many County programs do not have a dedicated revenue stream to fully offset operating costs. As a result, these programs are supported by general purpose revenues such as property or sales taxes. Some departmental programs are able to generate substantial revenues, such as state or federal reimbursements for social services programs. The County also uses general purpose revenues to provide a required match to receive these state or federal revenues. When appropriate, departments charge fees for services, such as the building inspection program, which is completely cost-covered.

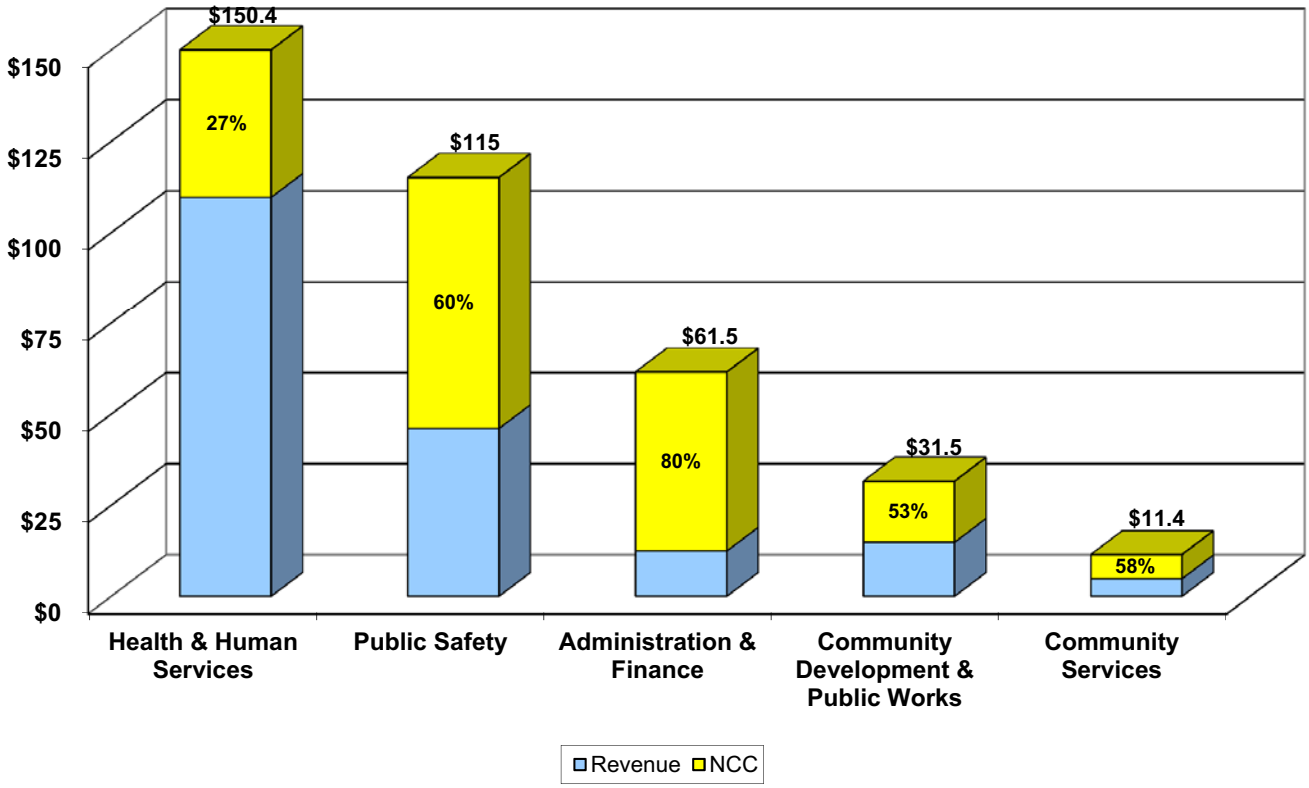
The difference between program expenditures and program revenues is known as the net county cost (NCC). The NCC is the amount the County must fund from the General Fund to support the program, and is funded through a variety of discretionary financial sources available to the County including property and sales tax, vehicle license registration fees and prior-year fund balance. The County's reliance on NCC increases as the County loses revenue from state and federal sources, requiring the County to increase department or general purpose revenues, or to reduce expenditures. The following two charts compare department expenditures, revenues and NCC, first by service area in graphical format, and second by department in table format.

All Funds Expenditures by Major Service Area for Fiscal Year 2013-14 (Total Expenditures: $462,538,816)



*Non-Departmental includes contributions to various reserves.

Percent Net County Cost (NCC) of Total General Fund Expenditures by Service Area for Fiscal Year 2013-14 (Millions)



County Government

General Fund Net County Cost (NCC) By Service Area (Inclusive of Transfers)

	FY 2013-14 Proposed Expenditures	FY 2013-14 Proposed Revenues	FY 2013-14 Proposed NCC
Health and Human Services			
Planning and Administration	**$3,826,763**	**($32,000)**	**$3,794,763**
Mental Health and Substance Use Services	**$45,304,201**	**($34,330,061)**	**$10,974,140**
Public Health Services	**$36,115,750**	**($24,785,975)**	**$11,329,775**
Social Services	**$65,196,683**	**($50,451,550)**	**$14,745,133**
Service Area Total	**$150,443,397**	**($109,599,586)**	**$40,843,811**
Public Safety			
Child Support Services	**$1,182,529**	**($1,182,529)**	**$0**
District Attorney	**$13,358,942**	**($4,942,850)**	**$8,416,092**
Fire	**$20,451,924**	**($12,679,564)**	**$7,772,360**
Probation	**$15,695,213**	**($5,650,342)**	**$10,044,871**
Public Defender	**$7,105,515**	**($1,581,185)**	**$5,524,330**
Sheriff - Coroner	**$57,245,443**	**($19,960,496)**	**$37,284,947**
Service Area Total	**$115,039,566**	**($45,996,966)**	**$69,042,600**
Administration and Finance			
Board of Supervisors	**$3,300,833**	**($123,996)**	**$3,176,837**
County Administrator	**$9,173,425**	**($3,210,390)**	**$5,963,035**
Elections	**$3,355,809**	**($700,000)**	**$2,655,809**
Assessor-Recorder - County Clerk	**$9,456,894**	**($3,421,976)**	**$6,034,918**
Department of Finance	**$8,429,907**	**($3,474,809)**	**$4,955,098**
County Counsel	**$4,980,539**	**($525,190)**	**$4,455,349**
Human Resources	**$5,518,414**	**($1,000)**	**$5,517,414**
Information Services and Technology	**$17,238,010**	**($949,814)**	**$16,288,196**
Service Area Total	**$61,453,831**	**($12,407,175)**	**$49,046,656**
Community Development and Public Works			
Community Development Agency	**$7,049,438**	**($2,839,571)**	**$4,209,867**
Department of Public Works	**$24,496,349**	**($11,976,758)**	**$12,519,591**
Service Area Total	**$31,545,787**	**($14,816,329)**	**$16,729,458**

General Fund Net County Cost (NCC) By Service Area (Inclusive of Transfers)

Community Services			
Agriculture, Weights and Measures	**$2,542,771**	**($1,017,071)**	**$1,525,700**
Cultural & Visitor Services	**$3,105,591**	**($1,769,550)**	**$1,336,041**
Farm Advisor	**$255,644**	**($3,500)**	**$252,144**
Parks	**$5,518,825**	**($2,021,937)**	**$3,496,888**
Service Area Total	**$11,422,831**	**($4,812,058)**	**$6,610,773**

County Strategic Plan

Since 2001, the Board of Supervisors has used the County's Strategic Plan, A Blueprint for Excellence in Public Service, in directing the development and administration of the County organization. The Strategic Plan seeks to align County programs with guiding principles to provide excellent service to the Marin County community, as well as provide a foundation and direction to guide organizational development. The Strategic Plan expresses the County's commitment to build a sustainable community and to encourage the participation of all residents in their county governance. The Strategic Plan is organized into four major strategies: The Customer, The Employee, Communication, and Performance Management. In addition to these strategies, the Strategic Plan articulates desired outcomes and a series of actions to accomplish each strategy.

Managing For Results

Performance management, one of the four strategies of the Strategic Plan, involves measuring the effectiveness of County programs in achieving community outcomes. To further define this strategy, the Board of Supervisors expressed its vision to becoming a "Well-Managed County" with the following elements:

- Results-oriented
- Customer and community focused
- Mission and values-driven
- Collaboration and participation among all levels of the organization
- Cycle and culture of continuous improvement
- Budgets and business systems aligned with overall mission, values and goals

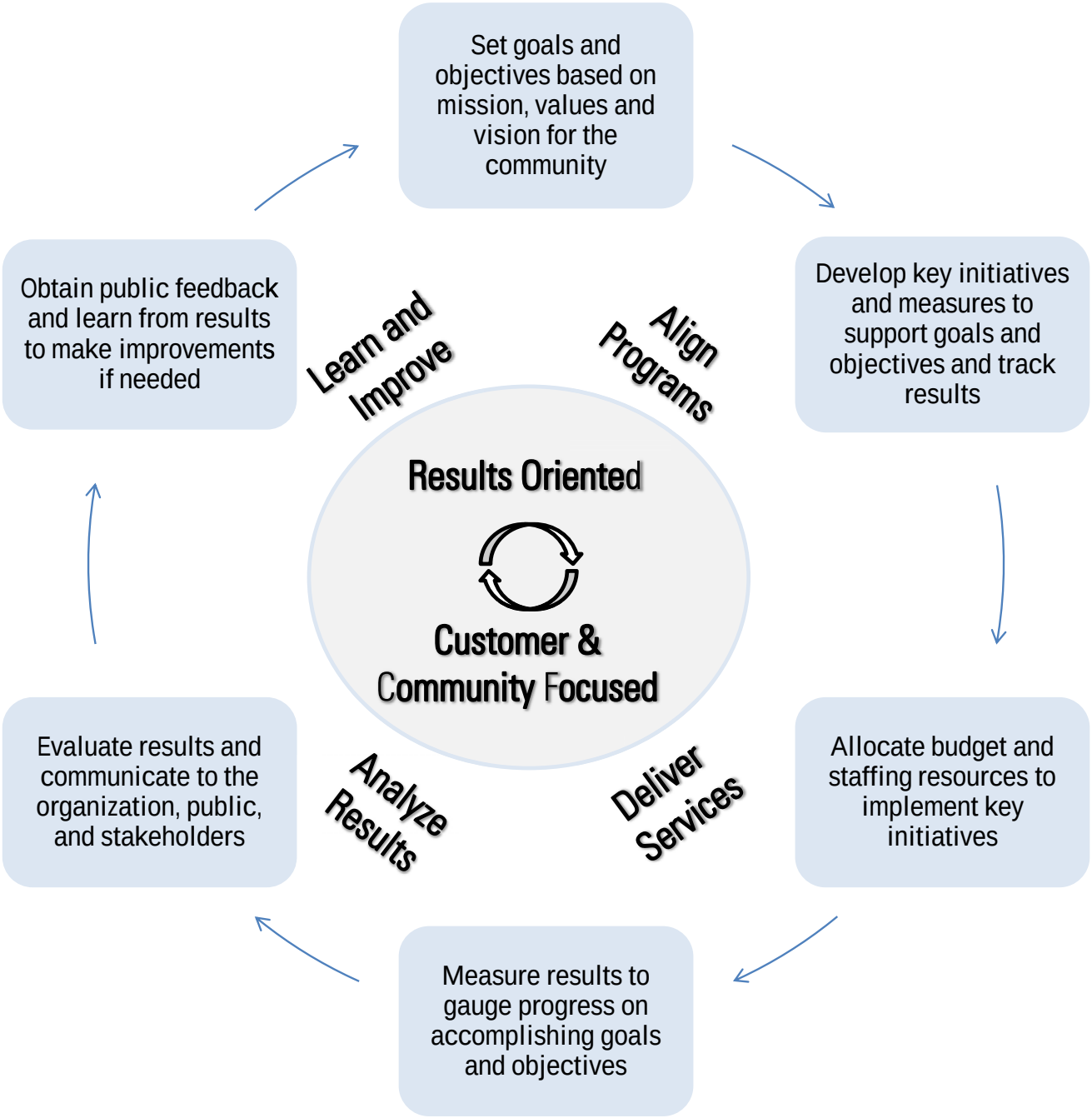
In 2004, the County developed and implemented Managing For Results (MFR) to achieve this vision of a "Well-Managed County." MFR is a tool that helps the County "do the most important things well" by identifying the County's most important priorities, aligning department and program activities to reflect those priorities, and using measures to track progress in accomplishing them. MFR is also an integral part of the budget process. Departments develop annual performance plans, which include their goals, objectives, initiatives, and measures to help inform budget allocations recommended in the proposed budget.

With the County having reached a relative level of budget stability after several years of fiscal challenges, we intend to explore efforts to improve the Managing for Results (MFR) program to better communicate outcomes, including work with the Board and departments to develop countywide indicators. In addition, we will conduct a community survey to obtain resident satisfaction with County services - and will seek resident input for any changes to County programs or service levels.

As shown in the below diagram, MFR is a dynamic, ongoing process that continues the County's efforts to build a high-performance organization that achieves results in addressing community and organizational needs.

Managing for Results in Marin County

Organizational Management Framework



Countywide Goals and Objectives

As an initial step in implementing MFR, the Board of Supervisors approved a set of countywide goals in December 2004. The Countywide Goals reflect the internal goals from the Strategic Plan and identify community and organizational priorities.

Countywide Goals

Mission

The mission of the County of Marin is to provide excellent services that support healthy, safe and sustainable communities; preserve Marin's unique environmental heritage; and encourage meaningful participation in the governance of the County by all

Community Goals

I. Healthy Communities	II. Safe Communities	III. Sustainable Communities	IV. Environmental Preservation	V. Community Participation
a. Public Health Services b. Culture and Lifelong Learning Resources c. Healthy Lifestyles d. Pollution Prevention	a. Crime Prevention b. Emergency Response c. Social Justice d. Safe Roadways e. Emergency Preparedness	a. Affordable Housing b. Diverse Modes of Transportation c. Sustainable Economy d. Efficient Resource Use e. Energy Conservation	a. Environmental Stewardship and Enhancement b. Agricultural Heritage c. Waste management d. Land Use Planning	a. Accessible Public Facilities b. Public Service Opportunities c. Voter Participation d. Diversity in Government

Organizational Goals

VI. Excellent Customer Service	VII. Employer of Choice	VIII. Effective Communication	IX. Managing for Results	X. Financial Responsibility
a. Responsive b. Knowledgeable c. Accountable d. Respectful e. Nondiscriminatory	a. Recruitment and Retention b. Employee Recognition c. Worklife Balance d. Training e. Career Opportunities	a. Employee and Interdepartmental Communication b. Two-Way Public Communication c. County Web Information	a. Results-Based Decision-Making b. Outcome Measurement c. Continuous Improvement	a. Fiscal Management b. Sustainable Resource Management c. Goal-Directed Resource Allocation d. Accountability

To further articulate countywide priorities, the Board adopted a set of strategic objectives (listed below) in December 2005 based on the five community-oriented countywide goals. The strategic objectives are designed to translate the broad goals into more measurable statements to give further strategic direction to departments and programs. The results of the County's first community survey conducted in 2005 helped inform the development of these objectives.

Healthy Communities

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

Safe communities

- Ensure community safety through effective law enforcement and prevention
- Promote a fair justice system through restorative and therapeutic programs
- Reduce the risk of wildfires in partnership with our community
- Provide effective emergency preparedness and response

Sustainable Communities

- Reduce traffic congestion by providing transportation choices
- Support affordable housing opportunities
- Promote efficient resource and energy use
- Encourage collaboration with public/private organizations

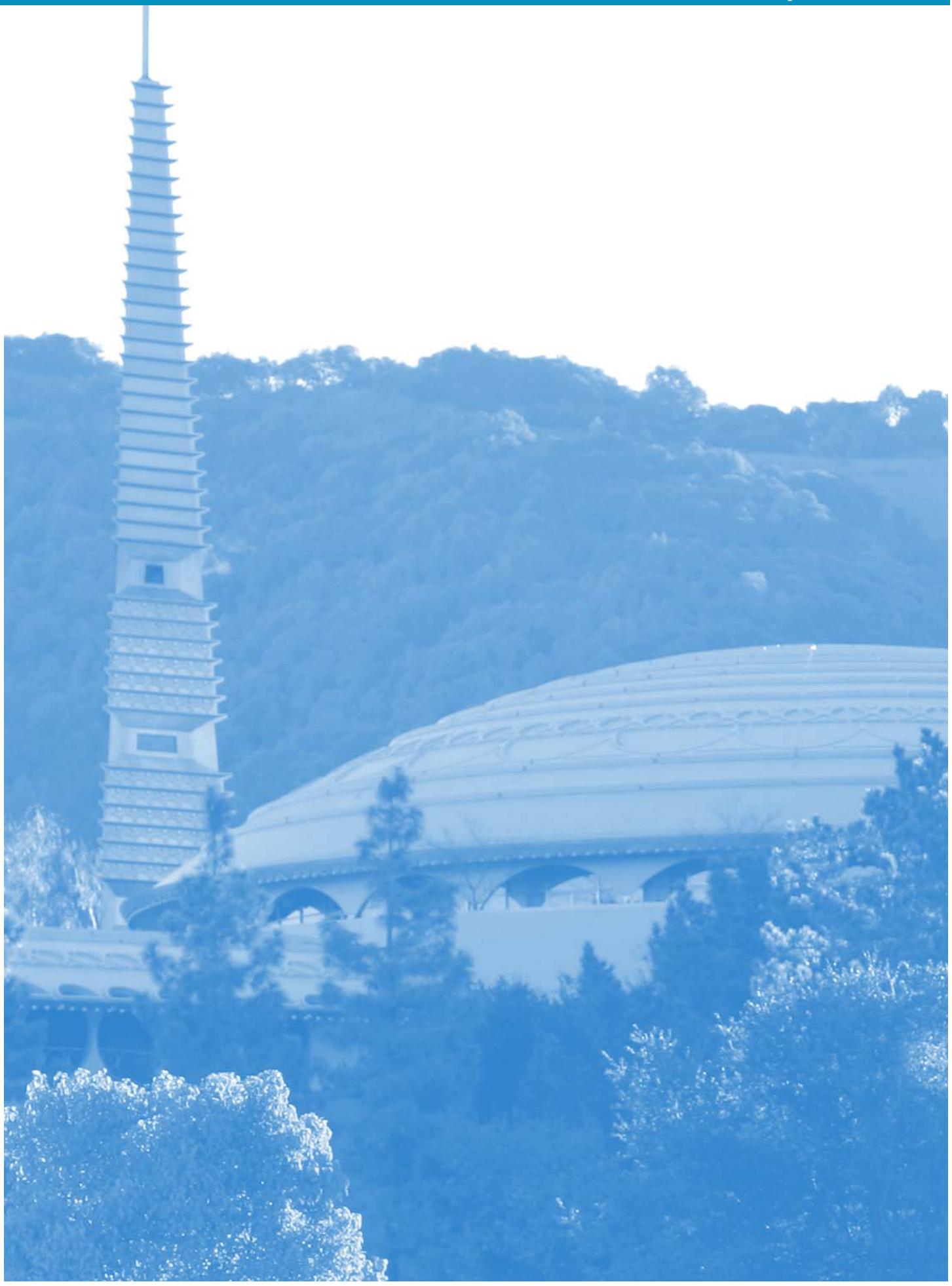
County Strategic Plan

Environmental Preservation

- Maintain and enhance open space
- Support and promote the county's agriculture heritage
- Protect the natural environment

Community Participation

- Encourage an informed and engaged community
- Improve access to county facilities and services
- Promote and support diversity



Community Profile

Introduction

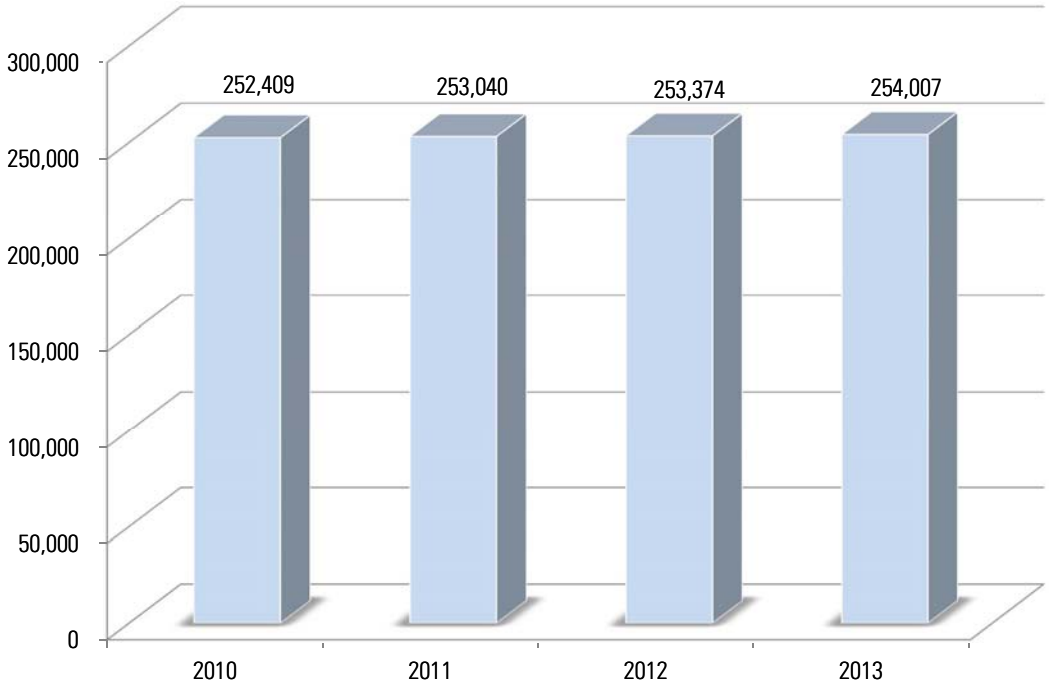
The Community Profile uses the most recent available data to provide basic demographic information about Marin County, as well as a comparison of Marin County to similar counties in California. The first part highlights basic population, employment, housing, ethnicity, and age data to provide a snapshot of the county. The second part uses several measures to compare Marin to seven other counties facing similar challenges.

Marin County Demographic and Statistical Profile

On its southern end, Marin County faces the San Francisco Bay and is linked to San Francisco by the Golden Gate Bridge. The western end of the County faces the Pacific Ocean, and in the north and northeast, the County is bounded by Sonoma County. The eastern border fronts San Pablo Bay and connects to the East Bay via the Richmond-San Rafael Bridge.

The rural coastal corridor and inland valleys feature vast acreage of land in agricultural production, as well as open space for tourism and recreation. Some of the notable attractions that draw visitors to Marin County and its cities include the Golden Gate Bridge, the Marin Headlands, Mount Tamalpais, Muir Woods, and the Point Reyes National Seashore.

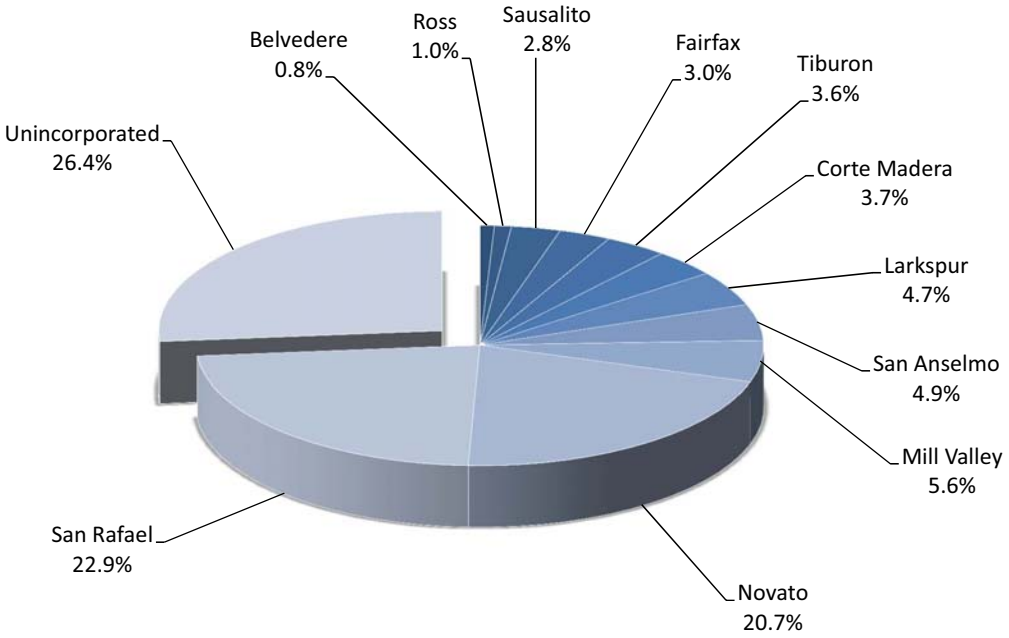
Chart A: Population of Marin County



California Department of Finance, May 2013

Chart A demonstrates the relatively slow and nearly flat estimated population growth since the 2010 Census.

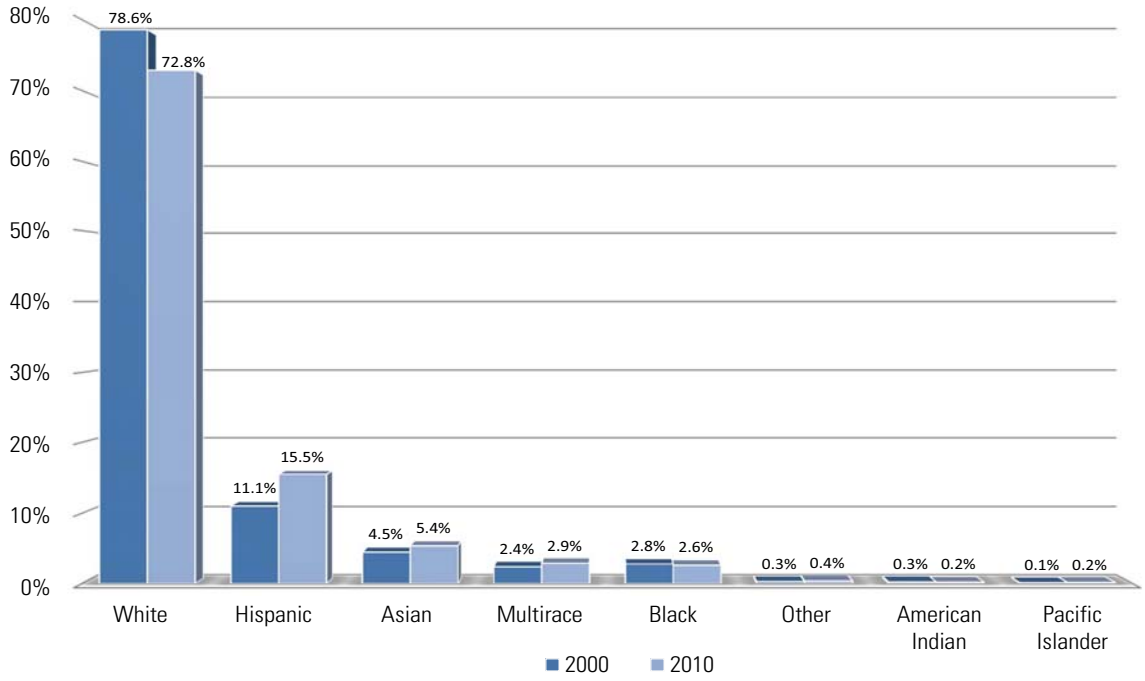
Chart B: Composition of Marin County Incorporated and Unincorporated Population



California Department of Finance, May 2013

Chart B illustrates that the unincorporated portion of Marin - the area for which the County of Marin provides municipal services - represents 26.4% of the county's total population. The rest of Marin County's residents receive services from one of the 11 different municipal governments.

Chart C: Marin County Population by Ethnicity

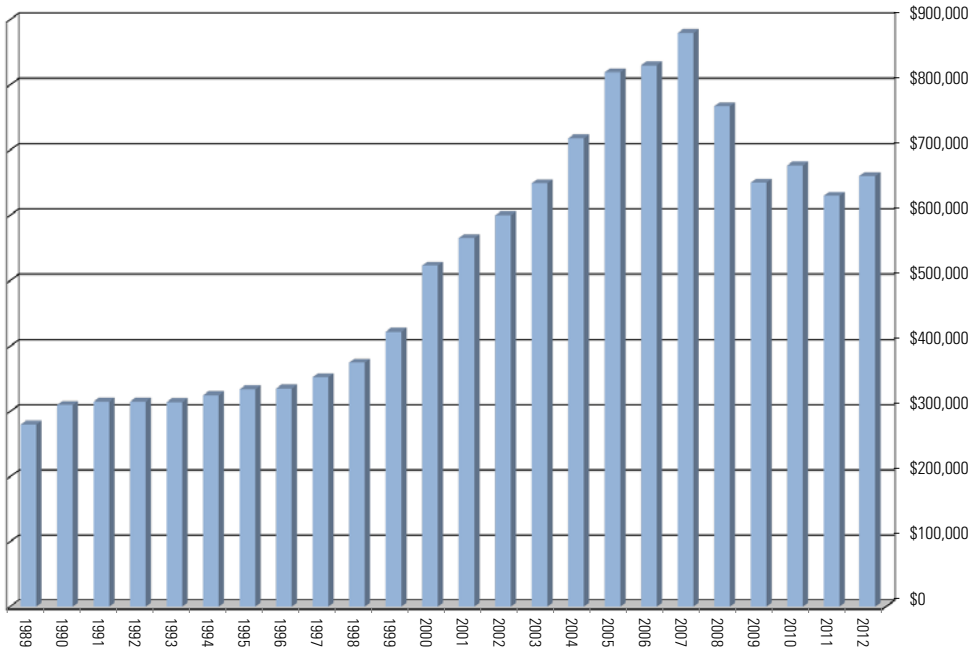


U.S. Census Bureau, Census 2000 and Census 2010

Marin County continues to become a more ethnically diverse community. Chart C shows a slight decline in the White population offset by growth primarily in the Hispanic and Asian populations.

Community Profile

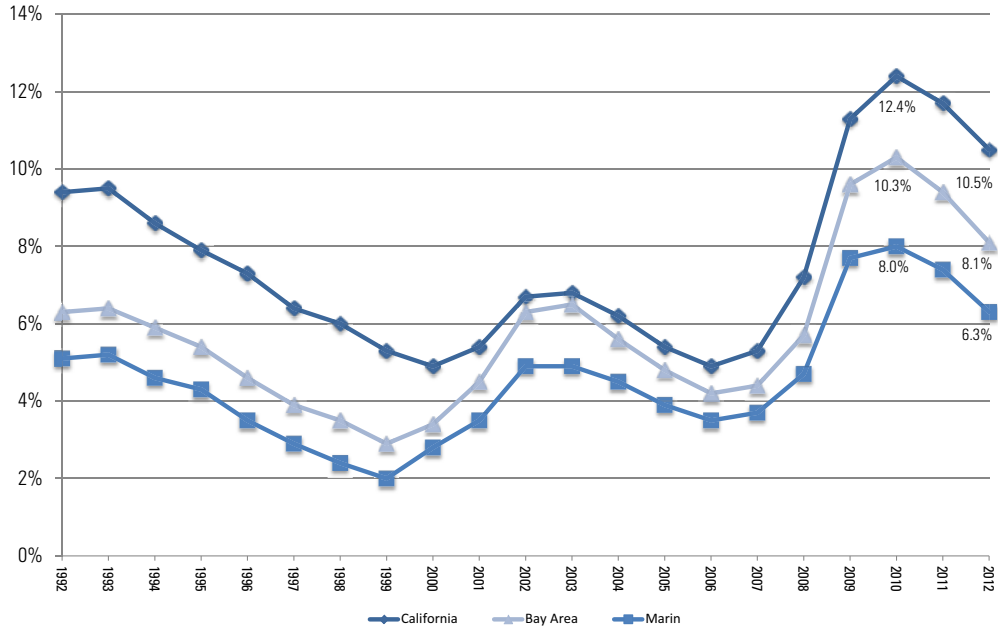
Chart D: Median Home Sale Prices for Marin County



Marin County Assessor, 2013

Chart D shows that the median sale price for detached and attached single-family homes more than doubled from 1999 to their 2007 peak. However, as the above chart illustrates, housing prices declined significantly in 2008 and 2009 but have shown a modest overall increase since 2009.

Chart E: Annual Unemployment Rates in Marin County, Bay Area and California



U.S. Department of Labor, Bureau of Labor Statistics, 2013

Marin County unemployment rates have historically been lower than other Bay Area and statewide rates. Chart E illustrates Marin's relatively low unemployment rate compared to the Bay Area and California since 1992. Nevertheless, Marin County, along with the rest of the state, saw a significant upturn in unemployment starting in 2007 that peaked in 2010.

Chart F: Top Ten Employers in Marin County in 2012

Rank	Company	Industry	Location	Jobs
1	County of Marin	Local Government	San Rafael	2,037
2	Kaiser Permanente Medical Center	Health Care	San Rafael	1,756
3	San Quentin State Prison	Prison	San Quentin	1,690
4	Marin General Hospital	Health Care	Greenbrae	1,300
5	Autodesk	Software	Countywide	1,000
6	BioMarin Pharmaceutical	Biopharmaceutical	Novato	850
7	Novato Unified School District	Education	Novato	805
8	Fireman's Fund Insurance	Insurance	Novato	750
9	Lucasfilm	Entertainment	San Rafael	400
10	Macy's	Department Store	Countywide	380

North Bay Business Journal, San Quentin State Prison, Novato Unified School District

Note: No information was provided by Safeway or Comcast for the 2012 employers list.

The County of Marin was the largest employer in 2012, followed by Kaiser Permanente Medical Center and San Quentin State Prison. (Other top-ten employers cited in previous years did not provide sufficient information for inclusion in the North Bay Business Journal's June 2012 list of private-sector employers in Marin County.)

Comparison Counties

Marin County selected seven counties (San Mateo, Sonoma, Monterey, Santa Barbara, Santa Cruz, San Luis Obispo and Napa) for comparison purposes based on some shared characteristics:

- Coastal or Bay Area counties
- Emphasis on environmental preservation and scenic beauty
- Both suburban and rural environments
- Most have urban growth versus rural preservation issues

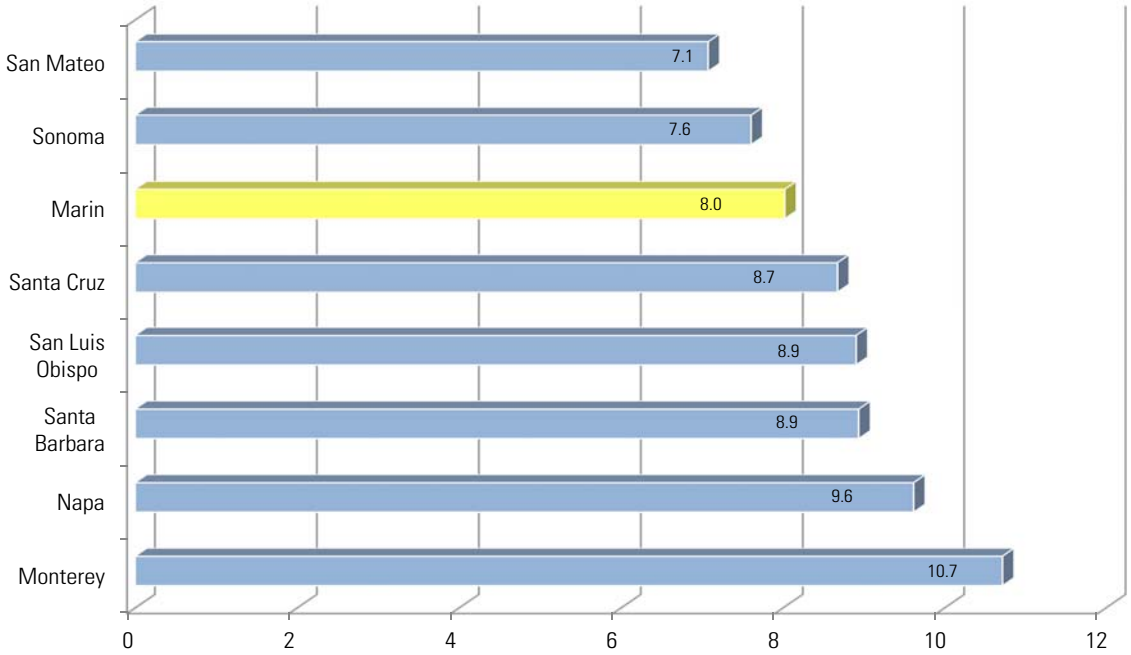
The following charts provide economic and demographic comparisons between Marin County and these comparison counties.

Community Profile

Chart G: Average Budgeted County Expenditures per Resident (All Funds)

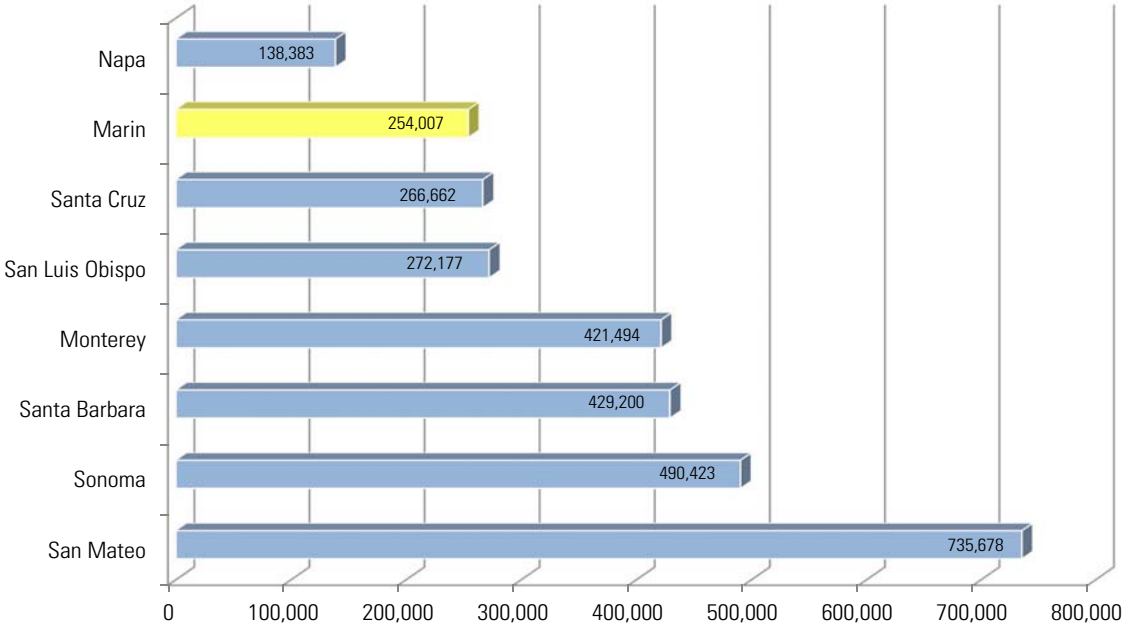
FY 2012-13 Schedule 1 (excluding Special Districts & Other Agencies and Enterprise Funds); California Department of Finance, May 2013

Chart H: Total Full-Time Equivalent Employees per 1,000 Residents



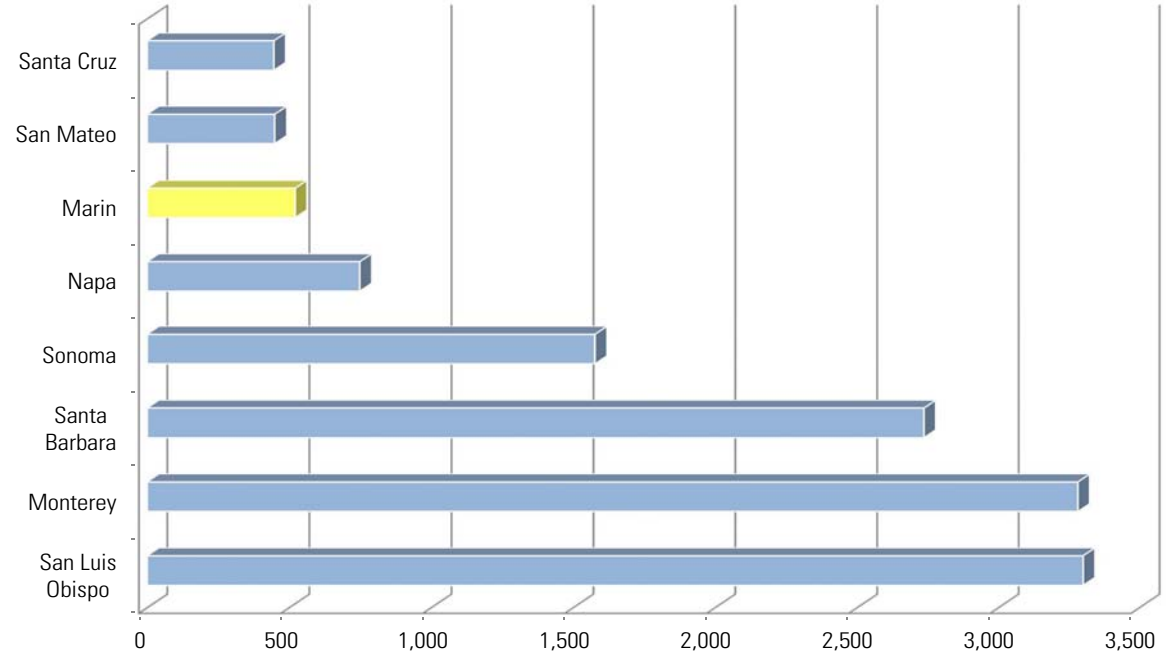
FY 2012-13 Adopted/Final Budgets; California Department of Finance, May 2013

Chart I: Population



California Department of Finance, May 2013

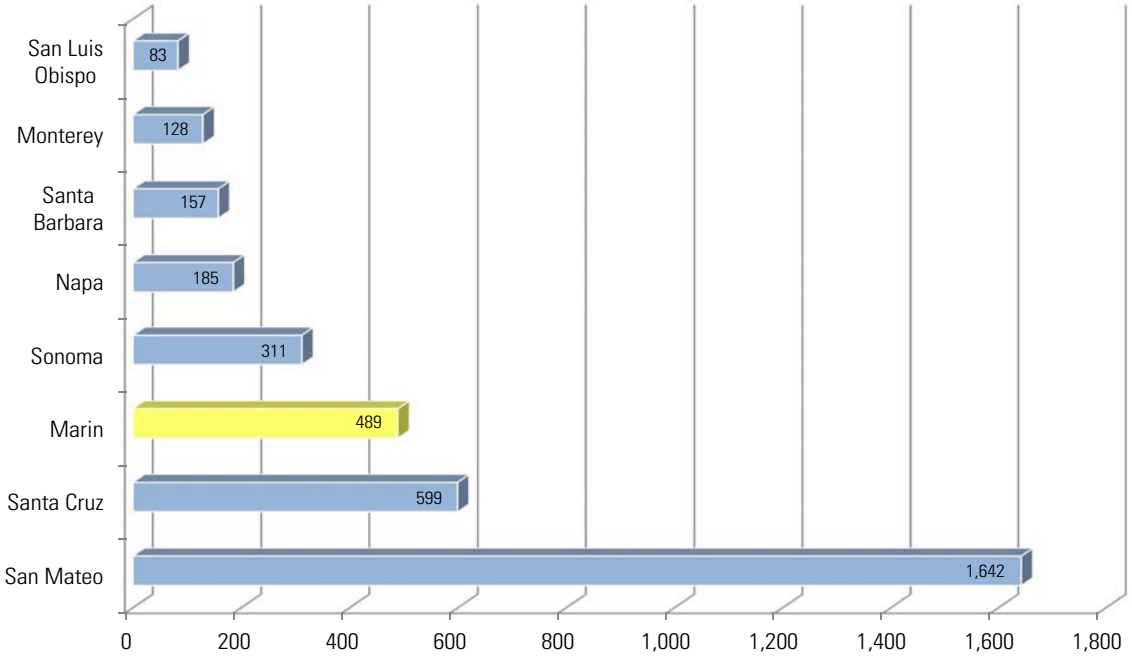
Chart J: Land Area in Square Miles



U.S. Census Bureau, Census 2010

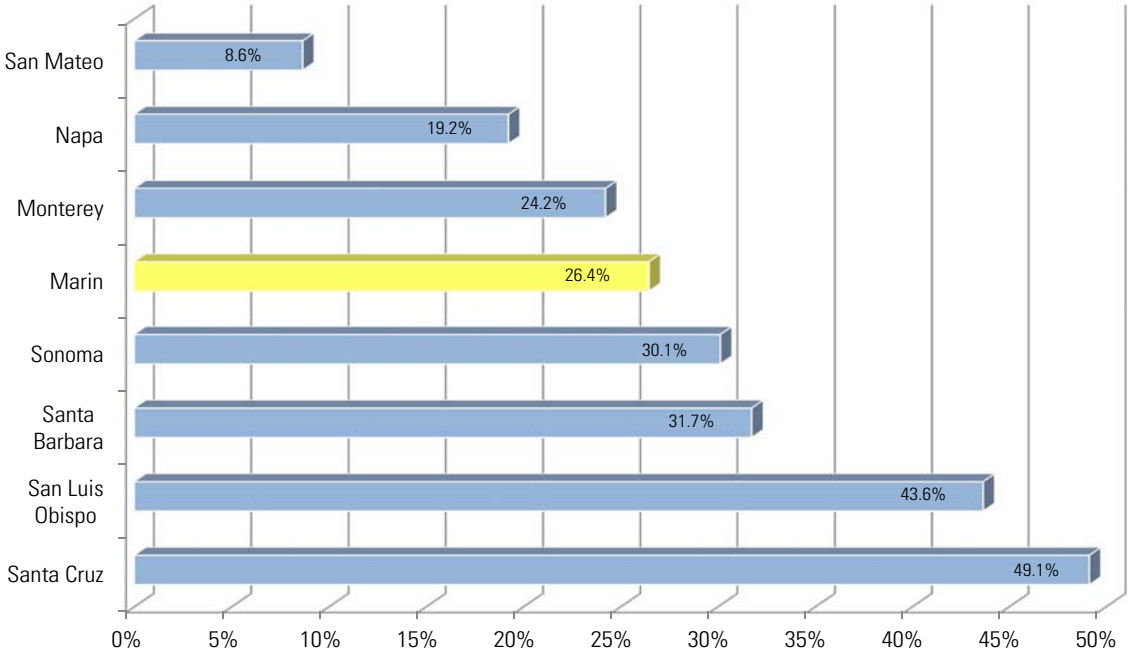
Community Profile

Chart K: Population Density per Square Mile



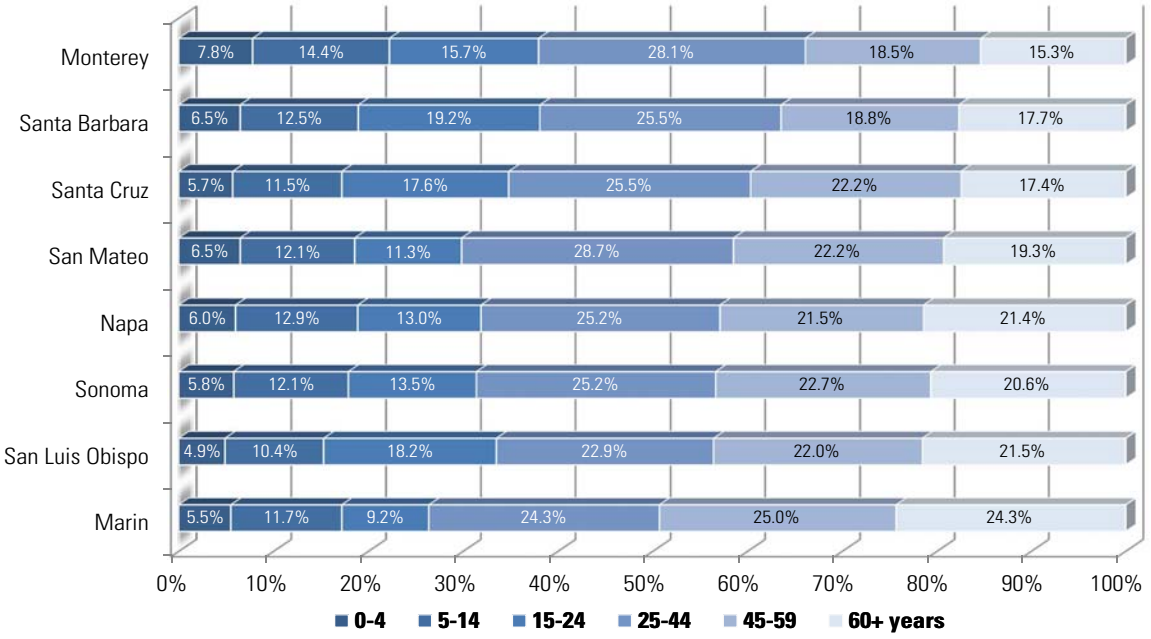
California Department of Finance, May 2013 and U.S. Census Bureau, Census 2010

Chart L: Percent of Population Residing in Unincorporated Area



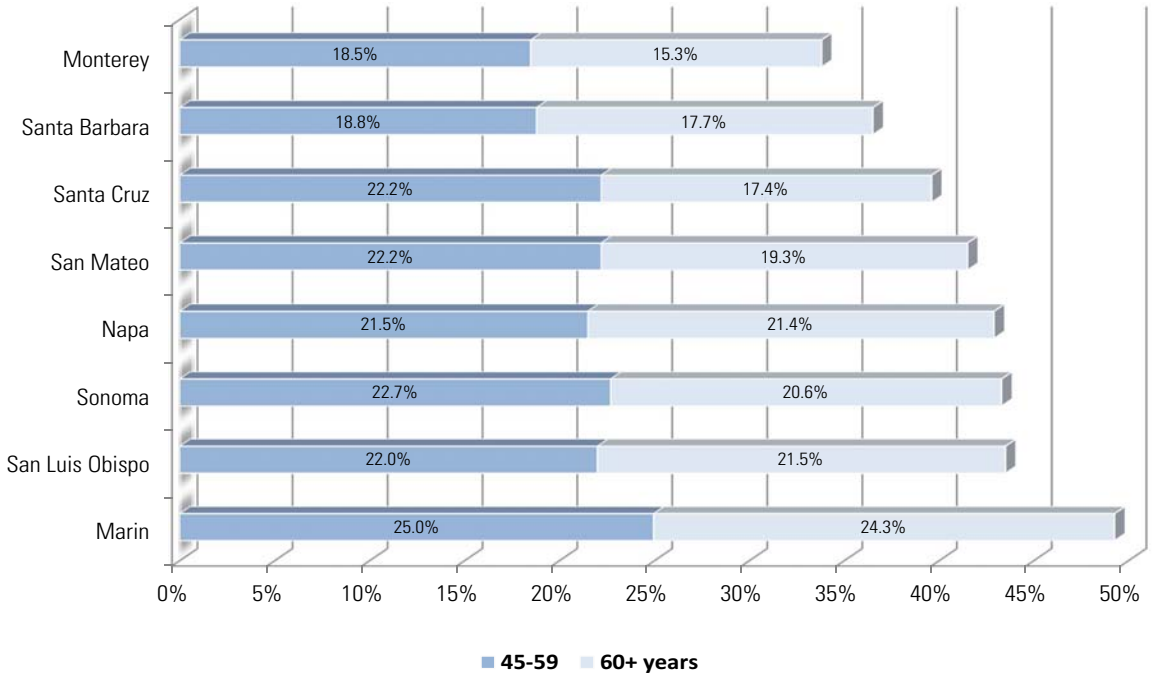
California Department of Finance, May 2013

Chart M: Percent of Population by Age Group



U.S. Census Bureau, Census 2010

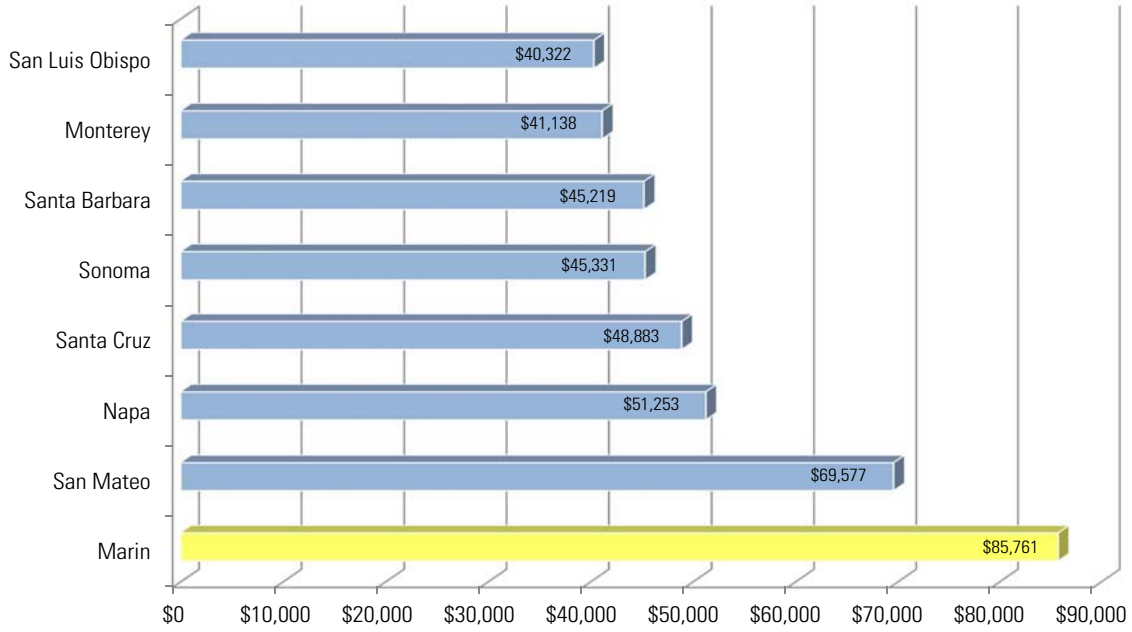
Chart N: Percent of Population 45 Years and Over



U.S. Census Bureau, Census 2010

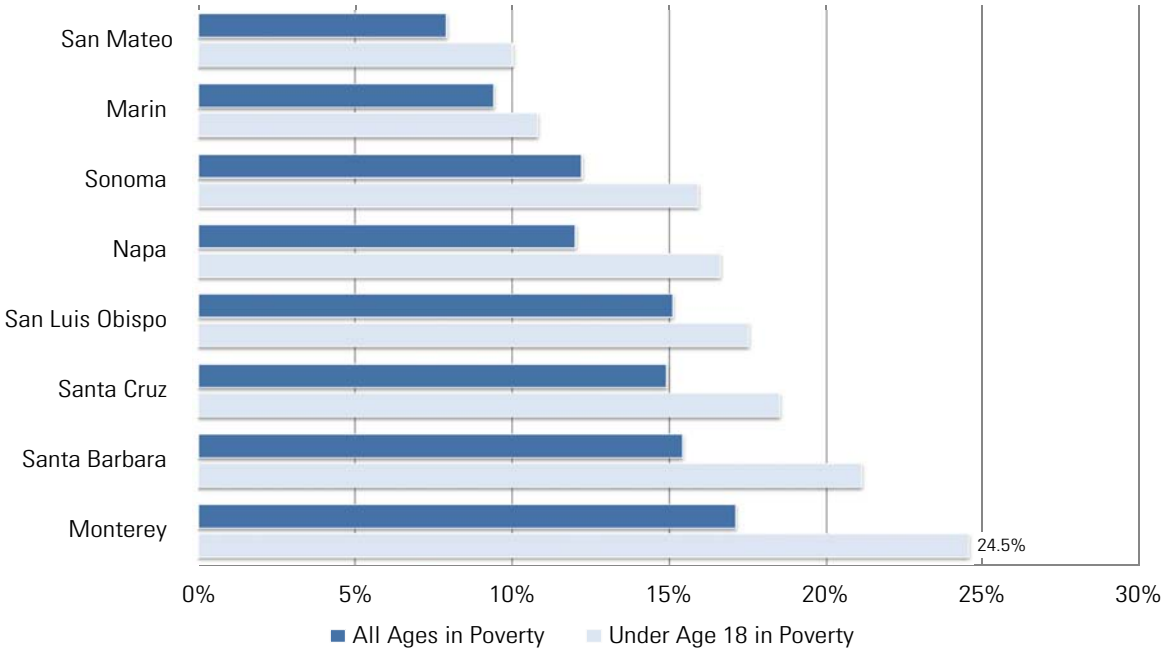
Community Profile

Chart O: Per Capita Personal Income



U.S. Department of Commerce Bureau of Economic Analysis, 2011

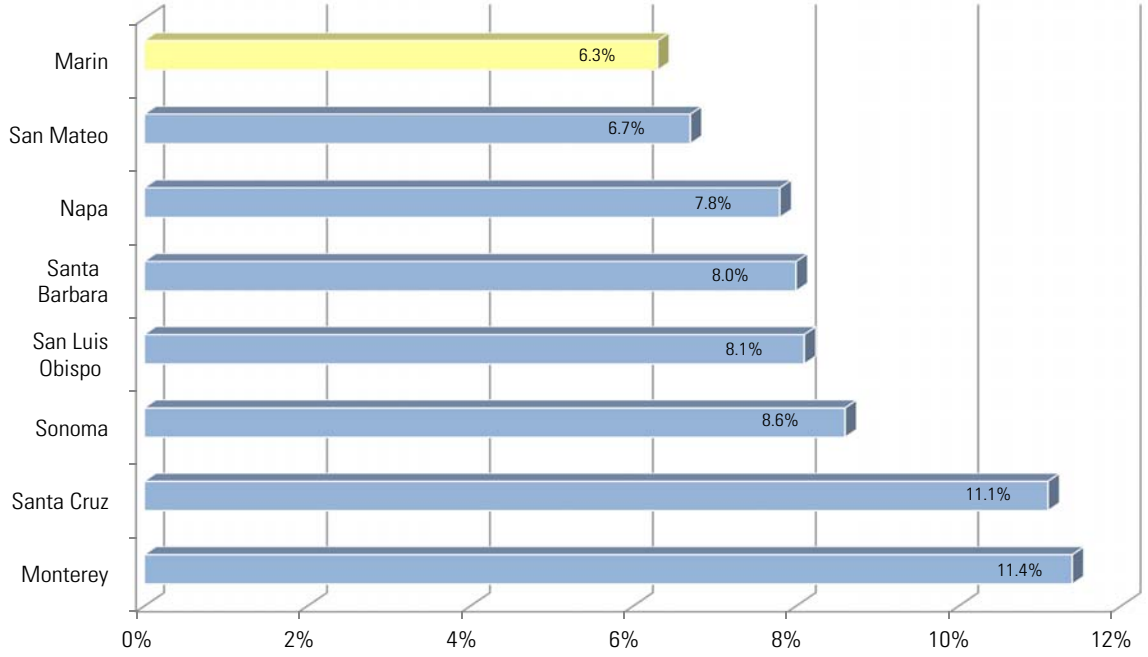
Chart P: Percent Population in Poverty



U.S. Census Bureau Data Integration Division, 2011

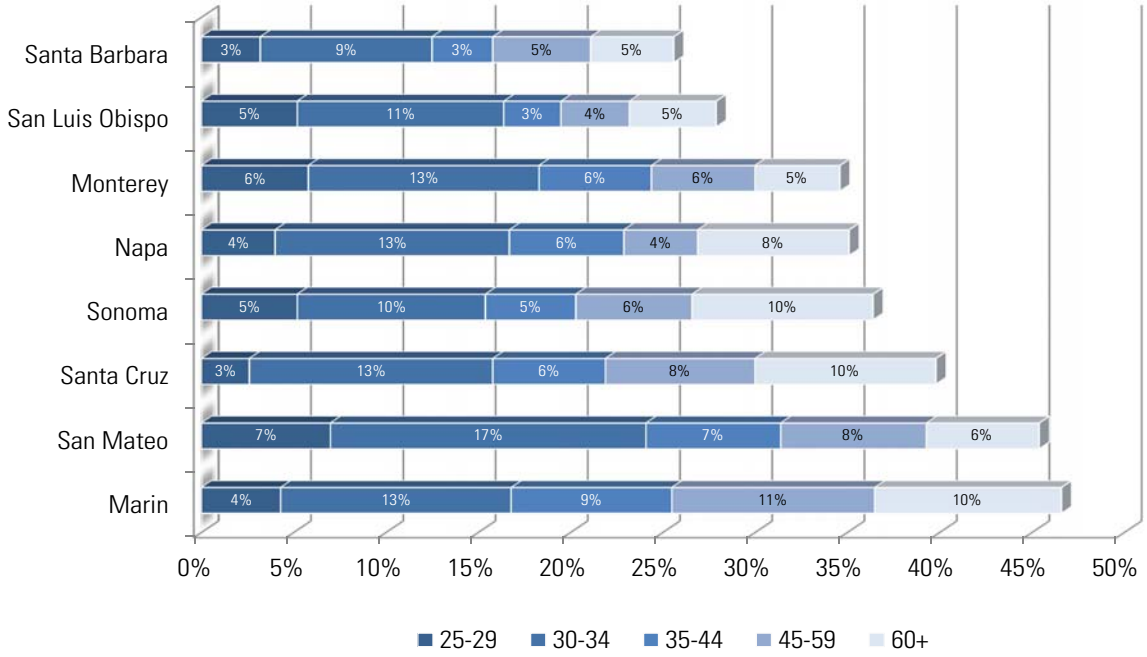
The Census Bureau uses a set of income thresholds that vary by family size and composition to determine who is in poverty. If a family's total income is less than the corresponding income threshold, then that family is considered in poverty.

Chart Q: Annual Unemployment Rates



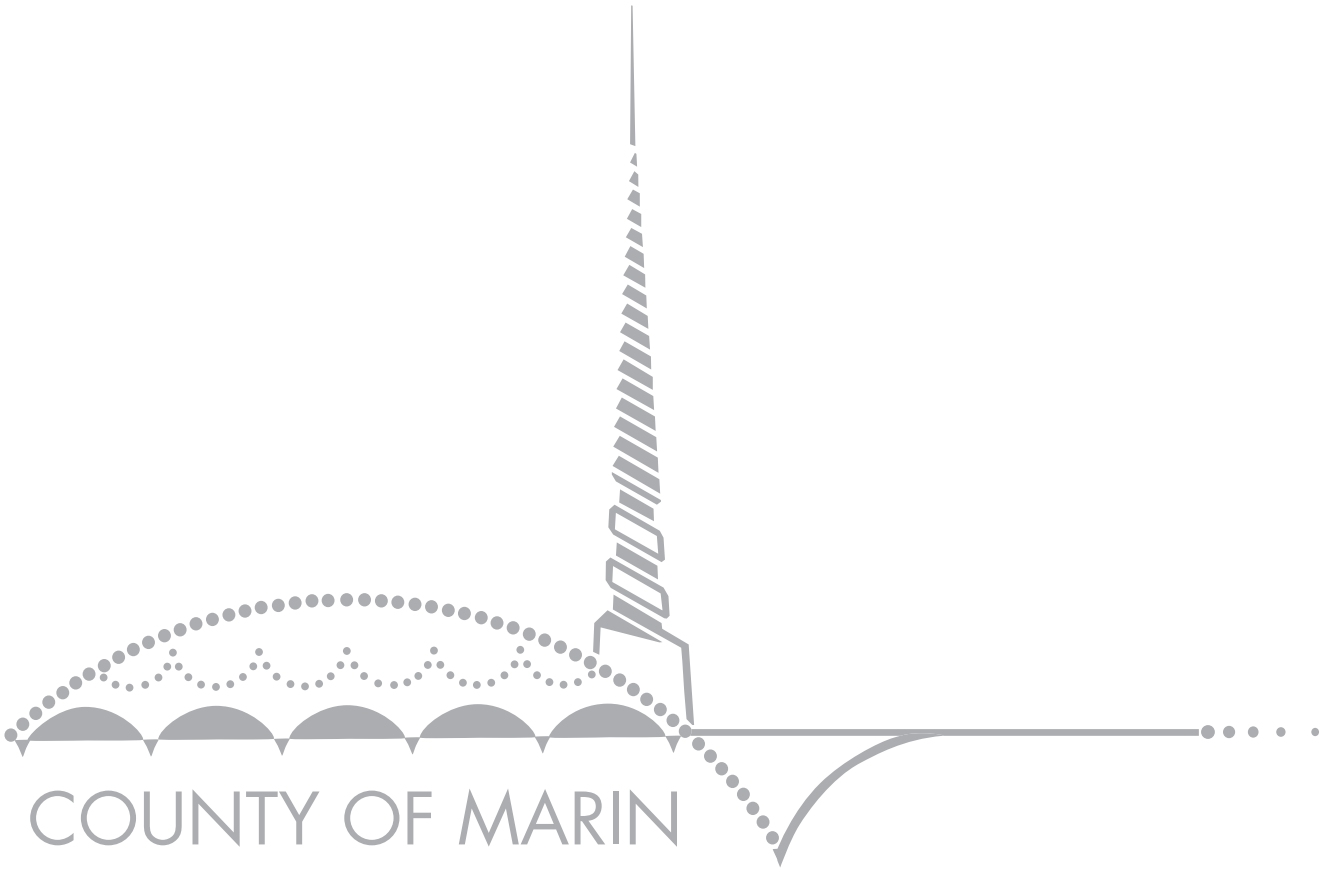
U.S. Department of Labor Bureau of Labor Statistics, 2012

Chart R: Percent of Workers with Travel Times to Work of 25 Minutes or More

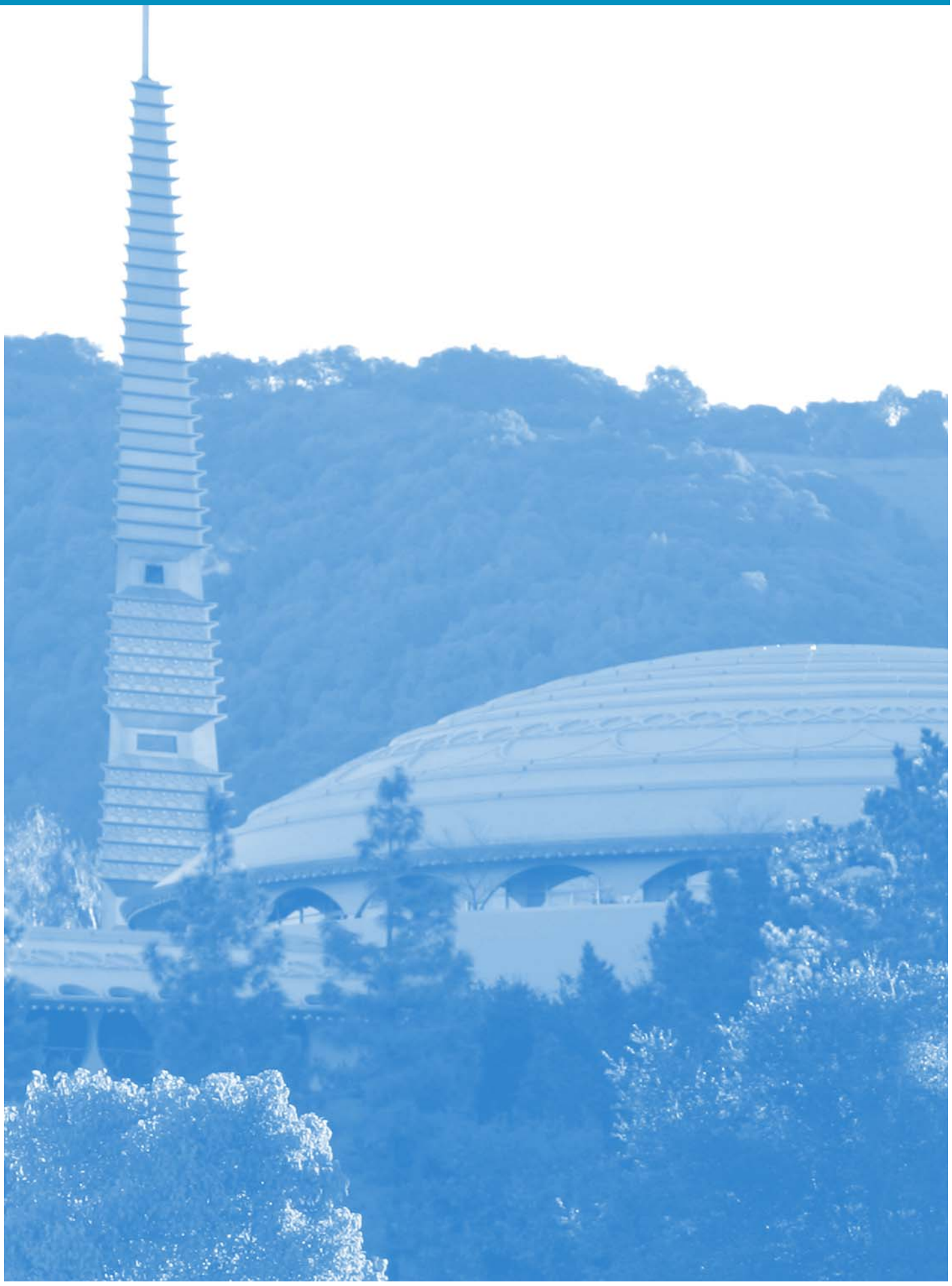


U.S. Census Bureau, 2011 American Community Survey

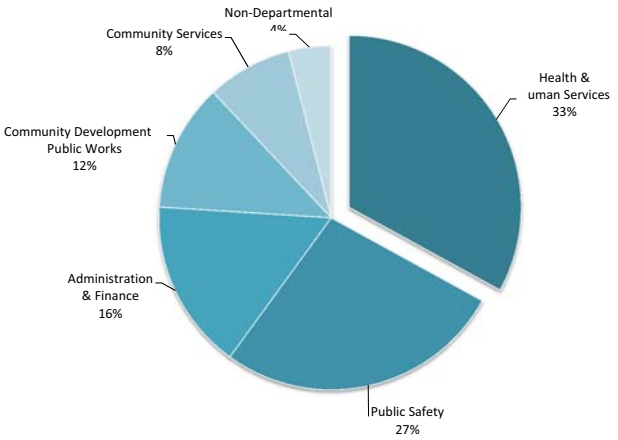
Community Profile



Health and Human Services



Health and Human Services



FY 2013-2014 Total County Operating Budget $462.5 Million
Health and Human Services $150.5 Million

Introduction

The Health and Human Services Service Area (HHS) includes four divisions within the Department of Health and Human Services that deliver, coordinate, and administer a range of federal, state, and local programs that address the county's health and welfare needs.

Health and Human Services Divisions:

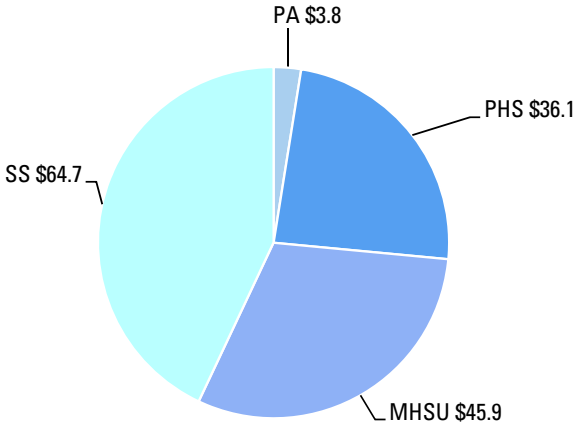
- Planning and Administration [PA]: Provides overall department administration, policy planning, development and management, personnel administration, information technology services and fiscal operations

- Public Health Services [PHS]: Includes a variety of services targeted at preventing and addressing public health problems in Marin County

- Mental Health and Substance Use Services [MHSU]: Offers age, linguistically and culturally competent mental health services to adults, children, and youth throughout the county

- Social Services [SS]: Administers public assistance programs, the California Work Opportunity and Responsibility to Kids (CalWORKs) employment and training program, as well as the Workforce Investment Act (WIA) employment and training program, among others.

In FY 2012-13, a wide variety of services and assistance to older adults and disabled persons, formerly under the Division of Aging and Adult Services, was merged under Social Services.



FY 2013-2014 Health Human Services Department
Expenditure Breakdown $150.5 Million

Health and Human Services

HEALTH AND HUMAN SERVICES BUDGET SUMMARY

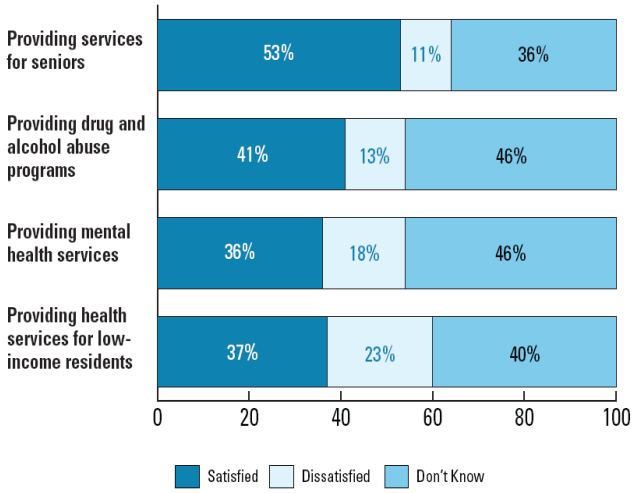
All Funds	FY 2012-13 Approved	FY 2013-14 Recommended	FY 2013-14 Change	Allocated Positions
Division Expenditures				
Planning and Administration	**$2,728,707**	**$3,826,763**	**$1,098,056**	**60.25**
Mental Health and Substance Use Services	**$43,549,627**	**$45,958,707**	**$2,409,080**	**116.90**
Public Health Services	**$37,298,762**	**$36,115,750**	**($1,183,012)**	**109.28**
Social Services	**$62,123,447**	**$64,663,210**	**$2,539,763**	**275.80**
Total Service Area Expenditures	**$145,700,543**	**$150,564,430**	**$4,863,887**	**562.23**

Highlights of Accomplishments FY 2012-13

- Created media team to focus on improved internal and external communications
- Established a restructured mental health program serving children
- Improved the ability of Psychiatric Emergency Services (PES) staff to better serve clients through capital remodel and greater staff support and training
- Broadened outreach to veterans serviced by our Veterans Services Office
- Increased services accessibility by conducting more outreach for programs such as Cal Fresh and Medi-Cal
- Received "no findings" in the annual Single Audit despite workload increases in eligibility programs
- Increased primary care capacity to serve 25% increase in insured safety net population by 2014
- Expanded capacity for eligibility determinations, including outreach at service sites and training community "assisters"
- Supported work of community clinics to ensure patient-centered "health care home" with range of integrated services
- Supported development of interconnected Electronic Medical Records at safety net service sites and system-wide
- Implemented Community Connection Transition Program grant awarded to HHS Aging and Adult Services, in partnership with Marin General Hospital, to reduce re-hospitalization of older adults
- Evaluated cost/benefits then merged Marin's Public Health Laboratory into Napa/Yolo/Solano/Marin Public Health Lab
- Restructured Mental Health and Substance Use Services for children, replacing the program eliminated by the State
- Improved Psychiatric Emergency Services, including focused management attention; increased regular hire staffing; enhanced trainings; and site remodeling for more welcoming, confidential, safe premises

Satisfaction with Select Health and Human Services Programs

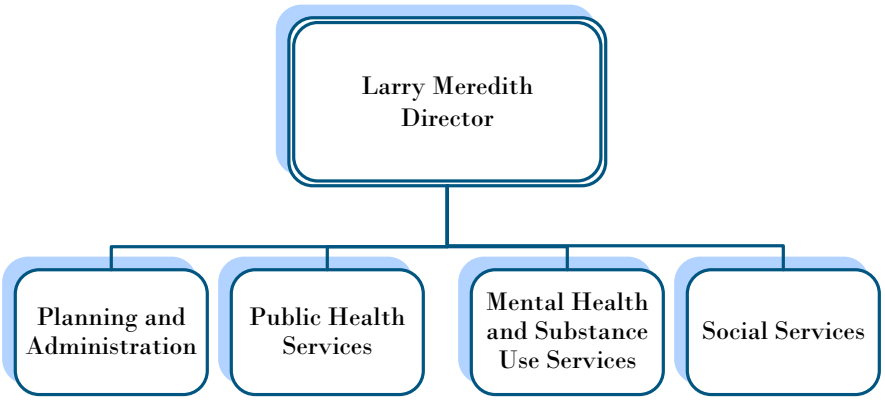
Based on 2009 Community Survey



Health and Human Services

Larry Meredith, Director

The mission of the Department of Health and Human Services is to promote and protect the health, well-being, self-sufficiency and safety of all people in Marin County.



20 North San Pedro Road, Suite 2028, San Rafael, CA 94903 Tel: (415) 473 3696 www.marincounty.org/hhs

DEPARTMENT SUMMARY

All Funds	FY 2011-12 Actual	FY 2012-13 Proposed	FY 2012-13 Approved	FY 2013-14 Recommended	FY 2013-14 Change
Expenditures					
Salaries and Benefits	**$63,219,871**	**$66,128,120**	**$66,128,120**	**$71,585,547**	**$5,457,427**
Services and Supplies	**28,367,102**	**34,788,354**	**34,788,354**	**35,075,392**	**287,038**
Other Charges	**36,445,766**	**31,337,248**	**31,337,248**	**31,620,495**	**283,247**
Interdepartmental Charges	**13,216,110**	**13,446,821**	**13,446,821**	**12,282,996**	**(1,163,825)**
Total Expenditures	**$141,248,849**	**$145,700,543**	**$145,700,543**	**$150,564,430**	**$4,863,887**
Revenues					
Licenses, Permits, Franchise Fees	**38,224**	**76,000**	**76,000**	**76,000**	**0**
Fines, Forfeitures, and Fees	**47,364**	**56,880**	**56,880**	**56,880**	**0**
Revenues from Use	**(66,502)**	**40,100**	**40,100**	**40,100**	**0**
Intergovernmental Revenues	**110,576,327**	**103,257,780**	**103,257,780**	**105,659,766**	**2,401,986**
Charges for Current Services	**4,409,691**	**4,499,675**	**4,499,675**	**4,490,953**	**(8,722)**
Miscellaneous Revenues	**188,207**	**70,600**	**70,600**	**73,600**	**3,000**
Other Revenue Sources	**420,134**	**0**	**0**	**0**	**0**
Net Transfers	**(1,981,609)**	**(676,680)**	**(676,680)**	**(676,680)**	**0**
Total Revenues	**$113,631,836**	**$107,324,355**	**$107,324,355**	**$109,720,619**	**$2,396,264**
Net County Cost (NCC)/ Use of Fund Balance	**$27,617,012**	**$38,376,188**	**$38,376,188**	**$40,843,811**	**$2,467,623**
Allocated Positions (FTE)	**564.17**	**547.43**	**567.03**	**562.23**	**(4.80)**

Department Overview

The Department of Health and Human Services (HHS) plans, delivers, coordinates, and administers a range of state, federal and local programs that address the county's health and welfare needs. Many of its services are mandated by state and federal laws that often differentiate client populations according to factors such as age, condition, type of service, or gender. The challenge for HHS is to serve Marin County in a manner that best addresses the community, family and individual, while maximizing resources that tend to be earmarked for specific populations or issues.

While the department is divided into branches and divisions, many of the programs and initiatives administered within these divisions are coordinated and operated from an integrated department-wide approach.

The department of Health and Human Services consists of the following:

- **Planning and Administration**
- **Public Health Services**
- **Mental Health and Substance Use Services**
- **Social Services**

Accomplishments FY 2012-13

- Convened workgroup to address issues raised in the 2012 Employee Survey
- Created media team to improve internal and external communications

- Established a restructured mental health program serving children
- Improved the ability of Psychiatric Emergency Services (PES) staff to better serve clients through capital remodel and greater staff support and training
- Broadened outreach to veterans serviced by our Veterans Services Office
- Increased services accessibility by conducting more outreach for programs such as Cal Fresh and Medi-Cal
- Received "no findings" in the annual Single Audit despite workload increases in eligibility programs

Goals and Initiatives FY 2013-14

GOAL I

Ensure the provision of essential and mandated services and benefit programs

FY 2013-14 Initiatives

- Continue integration of Mental Health and Substance Use Services programs
- Effectively prepare the County and community for health care reform and the significant increase in persons on Medi-Cal and on subsidized health care insurance
- Evaluate the feasibility of accrediting jail health services

GOAL II

Prevent injury, physical and mental illness, and chronic conditions among residents

FY 2013-14 Initiatives

- Convene a Prescription Drug Task Force, with a diverse group of stakeholders, to address prescription drug abuse in Marin
- Plan, coordinate and implement data collection related to the statewide Retail Environmental Campaign in tobacco retail stores by June 30, 2014

GOAL III

Improve the recovery, health, well-being, self-sufficiency and safety of Marin residents

FY 2013-14 Initiatives

- Restructure Cal WORKs Employment Services and enhance Mental Health and Substance Use services available to clients to move more clients toward employment and self-sufficiency

GOAL IV

Strengthen methods, practices and systems to ensure efficient and effective delivery of services and strategic plan implementation

GOAL V

Increase awareness of and access to County and community services and supports

FY 2013-14 Initiatives

- Work with the Media Team and others on strategies for improving both internal and external communications

Key Challenges and Outstanding Issues

- Health Care Reform implementation beginning in January 2014, including staffing in Public Assistance Eligibility to meet the increased demand
- Continued integration of Mental Health and Substance Use Services
- Continued reorganization to address vacancies at the executive staff level and as result of Voluntary Separation Incentive Program (VSIP) approvals, retirements, and other attrition

Description and Impacts of Budget Reductions

FTE Reduced	Change in Expenditure	Change in Revenue	Change in Net County Costs
(4.80)	($744,029)	($118,000)	($862,029)

- Description: Delete 4.80 FTE (0.50 FTE Support Service Worker II-Bilingual; 0.50 FTE Public Health Program Manager I; 0.90 FTE Senior Public Health Nurse-Bilingual; 0.50 FTE Office Assistant III-Bilingual; 0.40 FTE Detention Registered Nurse; 0.50 FTE Senior Registered Nurse; 0.50 FTE Accounting Assistant; 0.50 FTE Supervising Public Health Nurse; 0.50 FTE Resource Development Administrator) and reduce $58,006 in office supplies as part of the Voluntary Separation Incentive Program in FY 2012-13. In addition, recognize $118,000 Medi-Cal State Maximum Allowance revenue increase.
- Programmatic Impacts of Proposed Changes: Reduction in staff will potentially increase workload for some existing staff.

Health and Human Services

Division Summaries

PLANNING AND ADMINISTRATION SUMMARY

All Funds	FY 2011-12 Actual	FY 2012-13 Proposed	FY 2012-13 Approved	FY 2013-14 Recommended	FY 2013-14 Change
Expenditures					
Salaries and Benefits	**$7,418,883**	**$7,125,400**	**$7,125,400**	**7,942,215**	**$816,815**
Services and Supplies	**2,600,024**	**3,205,131**	**3,205,131**	**3,354,131**	**149,000**
Other Charges	**51,513**	**0**	**0**	**0**	**0**
Interdepartmental Charges	**(7,606,905)**	**(7,601,824)**	**(7,601,824)**	**(7,469,583)**	**132,241**
Total Expenditures	**$2,463,515**	**$2,728,707**	**$2,728,707**	**$3,826,763**	**$1,098,056**
Revenues					
Revenues from Use	**12,125**	**0**	**0**	**0**	**0**
Intergovernmental Revenues	**255,527**	**32,000**	**32,000**	**32,000**	**0**
Miscellaneous Revenues	**100**	**0**	**0**	**0**	**0**
Net Transfers	**0**	**0**	**0**	**0**	**0**
Total Revenues	**$267,752**	**$32,000**	**$32,000**	**$32,000**	**0**
Net County Cost	**$2,195,763**	**$2,696,707**	**$2,696,707**	**$3,794,763**	**$1,098,056**
Allocated Positions (FTE)	**59.75**	**57.75**	**60.75**	**60.25**	**(0.50)**

PUBLIC HEALTH SERVICES SUMMARY

All Funds	FY 2011-12 Actual	FY 2012-13 Proposed	FY 2012-13 Approved	FY 2013-14 Recommended	FY 2013-14 Change
Expenditures					
Salaries and Benefits	**$15,151,914**	**$16,259,970**	**$16,259,970**	**16,181,519**	**$(78,451)**
Services and Supplies	**6,103,125**	**5,877,891**	**5,877,891**	**5,932,082**	**54,191**
Other Charges	**9,453,258**	**9,160,486**	**9,160,486**	**9,160,486**	**0**
Interdepartmental Charges	**6,403,582**	**6,000,415**	**6,000,415**	**4,841,663**	**(1,158,752)**
Total Expenditures	**$37,111,878**	**$37,298,762**	**$37,298,762**	**$36,115,750**	**$(1,183,012)**
Revenues					
Licenses, Permits, Franchise Fees	**38,224**	**76,000**	**76,000**	**76,000**	**0**
Fines, Forfeitures, and Fees	**0**	**6,000**	**6,000**	**6,000**	**0**

PUBLIC HEALTH SERVICES SUMMARY

All Funds	FY 2011-12 Actual	FY 2012-13 Proposed	FY 2012-13 Approved	FY 2013-14 Recommended	FY 2013-14 Change
Intergovernmental Revenues	21,002,270	22,498,467	22,498,467	22,108,779	(389,688)
Charges for Current Services	2,396,956	2,600,818	2,600,818	2,592,096	(8,722)
Miscellaneous Revenues	62,081	100	100	3,100	3,000
Other Revenue Sources	420,134	0	0	0	0
Net Transfers	527,599	0	0	0	0
Total Revenues	$24,447,264	$25,181,385	$25,181,385	$24,785,975	$(395,410)
Net County Cost	$12,664,614	$12,117,377	$12,117,377	$11,329,775	$(787,602)
Allocated Positions (FTE)	102.45	101.15	112.08	109.28	(2.80)

MENTAL HEALTH AND SUBSTANCE USE SUMMARY

All Funds	FY 2011-12 Actual	FY 2012-13 Proposed	FY 2012-13 Approved	FY 2013-14 Recommended	FY 2013-14 Change
Expenditures					
Salaries and Benefits	$14,065,375	$14,707,050	$14,707,050	16,469,927	$1,762,877
Services and Supplies	16,764,777	19,471,460	19,471,460	19,659,567	188,107
Other Charges	5,708,667	4,849,199	4,849,199	5,326,799	477,600
Interdepartmental Charges	4,300,000	4,521,918	4,521,918	4,502,414	(19,504)
Total Expenditures	$40,838,818	$43,549,627	$43,549,627	$45,958,707	$2,409,080
Revenues					
Fines, Forfeitures, and Fees	45,832	50,880	50,880	50,880	0
Revenues from Use	66,695	0	0	0	0
Intergovernmental Revenues	35,188,665	32,900,058	32,900,058	33,887,448	987,390
Charges for Current Services	1,064,505	1,044,239	1,044,239	1,044,239	0
Miscellaneous Revenues	2,717	2,000	2,000	2,000	0
Net Transfers	64,433	0	0	0	0
Total Revenues	$36,432,847	$33,997,177	$33,997,177	$34,984,567	$987,390
Net County Cost	$4,405,971	$9,552,450	$9,552,450	$10,974,140	$1,421,690
Allocated Positions (FTE)	123.25	109.80	116.90	116.90	0.00

Health and Human Services

SOCIAL SERVICES SUMMARY

All Funds	FY 2011-12 Actual	FY 2012-13 Proposed	FY 2012-13 Approved	FY 2013-14 Recommended	FY 2013-14 Change
Expenditures					
Salaries and Benefits	$26,583,700	$28,035,700	$28,035,700	30,991,886	$2,956,186
Services and Supplies	2,899,177	6,233,872	6,233,872	6,129,612	(104,260)
Other Charges	21,232,328	17,327,563	17,327,563	17,133,210	(194,353)
Interdepartmental Charges	10,119,433	10,526,312	10,526,312	10,408,502	(117,810)
Total Expenditures	$60,834,638	$62,123,447	$62,123,447	$64,663,210	$2,539,763
Revenues					
Fines, Forfeitures, and Fees	1,532	0	0	0	0
Revenues from Use	(145,322)	40,100	40,100	40,100	0
Intergovernmental Revenues	54,129,866	47,827,255	47,827,255	49,631,539	1,804,284
Charges for Current Services	948,231	854,618	854,618	854,618	0
Miscellaneous Revenues	123,309	68,500	68,500	68,500	0
Net Transfers	(2,573,642)	(676,680)	(676,680)	(676,680)	0
Total Revenues	$52,483,974	$48,113,793	$48,113,793	$49,918,077	$1,804,284
Net County Cost	$8,350,664	$14,009,654	$14,009,654	$14,745,133	$735,479
Allocated Positions (FTE)	278.73	278.73	277.30	275.80	(1.50)

Overview of Programs

HEALTH AND HUMAN SERVICES

General Fund Program Services	FTE	Total Expenditures	Total Revenues	Net County Cost
Planning and Administration				
General Administration	60.25	$3,826,763	$(32,000)	$3,794,763
Public Health Services				
CHDP	4.25	$913,628	$(648,658)	$264,970
Children's Health Services	11.82	$2,317,856	$(1,266,212)	$1,051,644
Community Health Prevention	18.10	$3,949,496	$(1,612,820)	$2,336,676
Dental Clinic	16.20	$3,413,914	$(2,201,454)	$1,212,460
Detention Medical	16.75	$3,856,922	0	$3,856,922
Emergency Medical Services	3.00	$1,052,528	$(207,200)	$845,328

HEALTH AND HUMAN SERVICES				
General Fund Program Services				
Epidemiology	4.45	$851,192	0	$851,192
Medical Clinics	25.16	$7,354,779	$(1,452,553)	$5,902,226
Maternal Child Health	0.75	$591,084	$(251,436)	$339,648
Public Health Administration	5.30	$10,853,870	$(16,185,161)	$(5,331,291)
Public Health Preparedness	3.50	$960,481	$(960,481)	0
Mental Health and Substance Use Services				
Adult Mental Health Services	58.50	$20,452,712	$(5,089,541)	$15,363,171
Alcohol & Drug Programs	6.00	$5,328,892	$(4,473,411)	$855,481
HHS Adult Drug Court		$110,000	$(110,000)	0
Mental Health Administration	8.00	$1,772,960	$(11,792,084)	$(10,019,124)
Mental Health Managed Care	7.00	$2,144,716	$(1,415,175)	$729,541
STAR Program	4.00	$621,252	$(114,693)	$506,559
Youth and Family Mental Health Services	31.90	$14,873,669	$(11,335,157)	$3,538,512
Social Services				
Aging and Adult Social Services	51.95	$9,448,769	$(4,629,194)	$4,819,575
Children's and Family Services	46.30	$9,976,732	$(6,190,293)	$3,786,439
Children's Health Initiative	3.00	$544,842	$(283,890)	$260,952
Employment Services	32.50	$7,047,059	$(6,148,719)	$898,340
IHSS Provider Services		$6,174,785	$(2,036,887)	$4,137,898
Public Assistance Eligibility	126.75	$17,756,987	$(13,838,826)	$3,918,161
Public Assistance Aid Payments		$11,942,832	$(16,955,361)	$(5,012,529)
Public Guardian	13.30	$2,160,446	$(344,100)	$1,816,346
Veteran's Services	1.00	$144,231	$(24,280)	$119,951
Total: General Fund Program Services	559.73	$150,443,397	$(109,599,586)	$40,843,811
% of Budget			73%	27%
Other Funds Program Services				
Public Health Services				
Children's Health Services		$140,432	$(140,432)	0
Community Health Prevention		$246,789	$(246,789)	0
Emergency Medical Services		$159,700	$(159,700)	0
Medical Clinics		$208,972	$(208,972)	0
Public Health Administration		$15,911,161	$(15,911,161)	0
Public Health Preparedness		$960,481	$(960,481)	0
Mental Health and Substance Use Services				
Adult Mental Health Services	1.50	$186,694	$(186,694)	0

Planning and Administration services

HEALTH AND HUMAN SERVICES				
Other Funds Program Services				
Alcohol & Drug Programs		**$4,489,921**	**$(4,489,921)**	**0**
HHS Adult Drug Court		**$94,000**	**$(94,000)**	**0**
Mental Health Administration		**$10,904,986**	**$(10,904,986)**	**0**
Mental Health Managed Care		**$1,023,396**	**$(1,023,396)**	**0**
Youth and Family Mental Health Services		**$8,994,500**	**$(8,994,500)**	**0**
Social Services				
Aging and Adult Social Services		**$388,814**	**$(388,814)**	**0**
Children's and Family Services		**$2,682,312**	**$(2,682,312)**	**0**
Children's Health Initiative		**$70,000**	**$(70,000)**	**0**
Employment Services	**1.00**	**$143,207**	**$(143,207)**	**0**
Public Assistance Eligibility		**$97,121**	**$(97,121)**	**0**
Public Assistance Aid Payments		**$14,668,812**	**$(14,668,812)**	**0**
Public Guardian		**$50,000**	**$(50,000)**	**0**
Total: Other Funds Program Services	**2.50**	**$61,421,298**	**$(61,421,298)**	**0**
Net Transfers		**$(61,300,265)**	**$61,300,265**	
Total All Funds	**562.23**	**$150,564,430**	**$(109,720,619)**	**$40,843,811**

PLANNING AND ADMINISTRATION SERVICES

The Division of Planning and Administration Services provides overall department administration, planning, policy development and management, personnel administration, information technology services, and fiscal operations.

General Administration

Program Description and Responsibilities

The major program responsibilities of the General Administration program include:

• Office of the Director: The Office of the Director oversees the administration of all Health and Human Services programs and activities, including: oversight of restructuring and reorganization initiatives; outreach to the community; coordination with regional and statewide planning agencies; participation in the County's Justice and Behavioral Health Committee; Managing for Results; Homeless Planning; and the Children's Health Initiative. The office provides information and policy recommendations to the Board of Supervisors and the County Administrator's Office on a broad range of legislative, public health, mental health, aging, and social services issues affecting the residents of Marin County. The Director serves as a liaison between the Board of Supervisors and the community to identify community health and human services needs and, where appropriate, to formulate strategic plans to address these needs. The office includes the Chief Operating Officer and other administrative and managerial staff. The Director also serves as the County's Public Guardian.

• Office of Finance: The Office of Finance compiles, prepares, and monitors the Health and Human Services budget and other financial operations. The department is funded principally by state and federal programs. The Office of Finance completes all required statistical and cost reports necessary to claim non-county revenue and maintains auditable financial records for all funding sources. The Office of Finance monitors and authorizes expenditures for all budgeted programs, purchases equipment and supplies, and pays the department's bills. The Office of Finance also assures that revenues are optimized while establishing controls to minimize costs and avoid audit disallowances. The Office of Finance also manages the SAP software system related to HHS programs, including the payroll and billing functions.

• Office of Operations: The Office of Operations provides oversight of budget, human resources, information technology and contract services, compliance, ergonomics, strategic planning and policy development, the issuance of requests for proposal and other elements of the competitive allocation of service contracts; facilities management; and management of the department's requests for County Administrator's or Board of Supervisors' approvals.

• HHS Human Resources Management: The unit plays a collaborative role with the Human Resources Department in the recruitment of employees for all professional and technical departmental positions; advises managers, supervisors and employees on effective and lawful human resources practices; and works collaboratively with union representatives to maintain positive labor-management relationships with three employee unions. The unit works closely with the County's Human Resources Department and Office of Risk Management in assuring compliance with Occupational Safety and Health Organization (OSHA), workers' compensation and ergonomic standards.

• Strategic Planning and Policy Development: The unit provides strategic planning and policy development for all Health and Human Services (HHS) programs; including the development of grant proposals; oversight of planning for outreach and services to the homeless; planning for the implementation of health care reform; interaction with the county's transit, housing and planning agencies to further HHS goals and programs; organization and planning for broad HHS initiatives including the department restructuring initiatives.

• Information Technology: The unit provides technical support services to the department including the full range of help desk services.

PUBLIC HEALTH SERVICES

The Division of Public Health Services provides a variety of services targeted at promoting public health in Marin County.

Public Health Officer
Program Description and Responsibilities

The statutorily required position of Public Health Officer is the primary County official to ensure the public health in cases of communicable disease outbreaks; public health disasters; and other events. The Public Health Officer also performs a variety of functions related to the community's health, ranging from outreach and communication with the provider community to disaster planning and health promotion.

Public Health Administration
Program Description and Responsibilities

Public Health Administration assures the effective and efficient delivery of public health services and programs. Program staff are responsible for modeling strategic planning, visioning and leadership; facilitating budget planning and resource development; providing administrative planning and support; formulating public health policies and procedures; identifying collaborative partners and establishing working relationships; assuring compliance with mandates, enhancing and maximizing personnel resources; and developing strategies to address health access and indigent health care.

Epidemiology
Program Description and Responsibilities

Epidemiology monitors community health and health trends and informs decision-makers and community members. Program responsibilities include collecting, analyzing, reporting and distributing data; conducting disease surveillance; educating and informing colleagues and community members; providing technical assistance; and conducting and translating research and epidemiology projects.

Public Health Preparedness
Program Description and Responsibilities

Public Health Preparedness ensures the ongoing process of improving the medical and public health system's capacity to detect, respond to, recover from, and mitigate the consequences of public health emergencies. Program responsibilities include drafting public health preparedness and response plans; collaborating and working with community, local, state, and federal partners; coordinating medical and public health resources and response during disasters; managing grants (resource development); conducting capacity assessment; coordinating and participating in exercises and training; developing infrastructure (epidemiology, surveillance, hospital and public health nursing capacities, lab, information technology, mobilization); providing medical and public health risk communication and information; strengthening and protecting the department's resources; building an integrated medical and public health response; and convening healthcare partners (hospitals, clinics, skilled nursing facilities and organizations serving at-risk populations) to develop and maintain the capacity to respond to medical/health emergencies in a collaborative and coordinated way.

Mental Health and Substance Use Services

Emergency Medical Services
Program Description and Responsibilities

Emergency Medical Services (EMS) provides oversight to ensure delivery of high quality emergency medical care to residents and visitors. Program responsibilities include: ensuring compliance with applicable EMS statutes and regulations; overseeing continuous quality improvement (CQI) activities; accrediting paramedics and certifying emergency medical technicians; collecting and analyzing emergency medical care data; providing training and education; approving EMS policies and protocols; performing ambulance inspections; monitoring contractual agreements with service provider agencies; monitoring performance of the 9-1-1 emergency medical dispatch system; monitoring delivery of trauma care services; and collaborating with stakeholders on preparedness planning for emergency medical and public health response during a disaster.

Medical Clinics
Program Description and Responsibilities

The medical clinics are located at the Marin Health and Wellness Campus. Services include the sexually transmitted disease (STD) clinic, tuberculosis (TB) clinic, HIV and immunization clinics. These clinics provide direct medical services to patients in their specialized areas.

Dental Clinics
Program Description and Responsibilities

The Dental Clinic provides direct dental services to children, adolescents and adults, including services to clients of Marin Community Clinics. Program responsibilities include general dentistry, emergency care services, and oral health education. The dental clinic assists clients with referrals for specialty services; collaborates with community based organizations to identify funding assistance for the most vulnerable clients; and provides oral health care at annual community events to target populations including the homeless.

Detention Medical
Program Description and Responsibilities

The Detention Medical Services program provides medical services for the Marin County jail and for juvenile hall. Basic services include triage, risk management, health assessments, referral, treatment and medications. The program works closely with the Sheriff and other law enforcement officials; community mental health services, the criminal justice system; and contracted dental and other services.

MENTAL HEALTH AND SUBSTANCE USE SERVICES

The Mental Health and Substance Use Services Division provide age and linguistically and culturally competent services to adults, children and youth in Marin County.

MENTAL HEALTH

Mental Health Substance Use Services Administration
Program Description and Responsibilities

Mental Health and Substance Use Services Administration is responsible for program planning, performance outcome studies, quality assurance activities, budget planning, cost reporting, resource development, operating medical records, compliance with state and federal regulations, and contract oversight.

Adult Mental Health Services
Program Description and Responsibilities

Adult Mental Health Services provides accessible, appropriate and comprehensive system of care to Marin County residents over age 18 that need critical mental health and substance use services. The program also provides emergency psychiatric services to residents of all ages who are experiencing acute psychiatric/psychosocial crisis. Services are provided by County staff and through contractual agreements with community-based organizations Note that during FY 2013-14 the Division will be moving toward further integration of mental health and substance use services, including redefinition of this program to address the range of services (both mental health and substance use) experienced by the clients.

The major responsibilities of the program are to:

- Maintain or restore clients' functioning and reduce the need for hospital admission
- Promote independent living and well-being
- Sustain a collaborative approach between service providers, service users, and their caregivers
- Support families and other caregivers and reduce the impact of severe mental illness on them
- Ensure clients' good physical health, safety and protection

Youth and Family Mental Health Services
Program Description and Responsibilities

Youth and Family Mental Health Services is responsible for providing age-appropriate and linguistically and culturally-competent services to children and youth up to age 18 or up to age 22 for those who are still working toward high school graduation. The staff works closely with the schools, social services and juvenile probation to make positive interventions for these emotionally disturbed young people and their families. Note that during FY 2013-14 the Division will be moving towards further integration of mental health and substance use services, including redefinition of this program to address the range of services (both mental health and substance use) experienced by the clients.

Mental Health Managed Care
Program Description and Responsibilities

The Mental Health Managed Care program is responsible for authorizing all mental health services to Medi-Cal beneficiaries from Marin County. As part of a statewide plan, each county in California began authorizing hospital inpatient services in 1995 and outpatient mental health services in 1998. A network of individual and agency providers contract with the Marin Mental Health Pan (MMHP) to provide these services.

The major program responsibilities of the Mental Health Managed Care program are to ensure that Medi-Cal beneficiaries in Marin County have access to high quality outpatient and inpatient mental health services and that the division operates under a compliance plan that meets state and federal requirements.

SUBSTANCE USE

Alcohol and Drug Programs
Program Description and Responsibilities

Alcohol and Drug Programs works to prevent and treat alcohol and drug problems. The program works in partnership with other County departments, numerous public and private agencies, and related groups and individuals to provide leadership in the planning, development, implementation and evaluation of a comprehensive countywide prevention, intervention, detoxification, treatment and recovery delivery system.

The program serves as an administrative agency responsible for seeking and for allocating federal, state and local grant funds to contract for the delivery of alcohol and drug services. Note that during FY 2013-14 the Division will be moving towards further integration of mental health and substance services, including redefinition of this program to address the range of services (both mental health and substance use) experiences by the clients.

Adult Drug Court
Program Description and Responsibilities

The Adult Drug Court Program, originally funded through a three-year federal grant, is currently supported by a State Comprehensive Drug Court Initiative implementation (CDCI) grant, an award from the Administrative Office of the Courts (AOC), and the County's general fund. Adult drug courts are designed to stop drug use by non-violent, high-risk offenders who face greater legal consequences for failing treatment. The goal of the adult drug court is to reduce county expenses for jail and supervised probation, reduce crime, and improve public health by reducing drug abuse and mandating that participants seek needed medical, mental health and dental treatment.

AB 109 Prison Realignment
Program Description and Responsibilities

The 2011 Public Safety Realignment transfers responsibility for a large segment of the criminal justice population from the State of California to local jurisdictions. The Marin County Board of Supervisors designated the Probation Department to be the primary agency responsible for supervision of realigned offenders in Marin. In response to the emerging needs of the criminal justice system the Department of Health and Human Services, Division of Mental Health and Substance Use Services, partnered with the Department of Probation through the Community Corrections Partnership (CCP). The CCP appointed the Marin County Department of Health and Human Services to lead the CCP Treatment Sub-Committee, which includes participants from all of its Divisions, the Department of Probation and the Marin County Sheriff's Office. The CCP Treatment Sub-Committee is responsible for identifying both needs and gaps in services which arose due to realignment. There is a group consensus that for a significant percentage of the criminal justice population, would be a higher degree of success with the client if underlying issues such as substance use disorders, mental illness and trauma are addressed. Providing behavioral health services to address the underlying issues in a defendant's life will result in lower levels of recidivism and lead to higher levels of client self-sufficiency, improved allocation of limited resources and reduction in costs to the criminal justice system in the future.

SOCIAL SERVICES

The Division of Social Services administers public assistance programs, including California Work Opportunity and Responsibility to Kids (Cal WORKs), Cal Fresh (Food Stamps),

General Assistance, Medi-Cal, and County Medical Services Program (CMSP). The division is also a partner in the operation of the Marin Employment Connection, which connects Marin residents to employers and the resources they need to become and remain successfully employed.

Children and Family Services
Program Description and Responsibilities

Children and Family Services provide protective services to ensure the safety of children from abuse and neglect. These services include investigation of abuse allegations, as well as assistance to families to remain together or reunify. In addition, the program includes services to children in foster care, group home care and guardianship care.

Children's Health Services
Program Description and Responsibilities

Children's Health Services (CHS) provides a comprehensive system of health care for children through preventive screening, diagnostic services, treatment, rehabilitation, and follow-up services. These programs include: California Children's Services (CCS), Medical Therapy Unit (MTU), Child Health and Disability Prevention Program (CHDP) and Health Care Program for Children in Foster Care (HCPCFC).

CCS provides diagnostic and treatment services, medical case management, and physical and occupational therapy services to children under age 21 with eligible medical conditions. CCS authorizes and pays for specific medical services and equipment provided by approved specialists.

MTU provides physical, occupational, and medical therapy conference services to children who meet specific medical eligibility criteria. Licensed physical therapists and certified occupational therapists provide evaluation, treatment, consultation services and case management to children with conditions such as cerebral palsy and other neurologic and musculoskeletal disorders.

CHDP is a preventive health program serving California's children and youth. The program provides complete health assessments for the early detection and prevention of disease and disabilities in children and youth. The eligible population for the CHDP program includes youth with Medi-Cal and all youth birth through age 18 with family incomes at or below 200 percent of the federal poverty level.

HCPCFC is a public health nursing program administered by CHDP to provide public health nursing expertise in meeting the medical, dental, mental and developmental health needs of children and youth in out-of-home placement or foster care. The public health nurses work with social workers and probation officers to ensure that children in foster care receive needed health services.

Public Assistance Eligibility
Program Description and Responsibilities

Public Assistance Medi-Cal is California's version of the federal Medicaid Program, governed by the California Department of Health Services. Major program responsibilities include accurate and expeditious evaluation of eligibility and ongoing evaluation of continuing eligibility for this medical insurance benefit.

California Work Opportunity and Responsibility to Kids (Cal WORKs) is California's version of the federal Temporary Assistance for Needy Families (TANF) program. The major program responsibility is to provide services as directed by the federal Welfare Reform Act of 1996, and corresponding federal and state law. These services include: assessment of immediate need for cash assistance; determination of initial eligibility for cash benefits; evaluation of continuing eligibility for cash assistance; assessment of other needs a family may have, and appropriate referrals to other agencies.

The County Medical Services Program provides for the health care of medically indigent adults who do not qualify for Medi-Cal. Major program responsibilities include accurate and expeditious evaluation of eligibility, and ongoing evaluation of continuing eligibility for this medical insurance benefit.

The Cal Fresh Food Stamp program is designed to promote the general welfare and to safeguard the health and well-being of the nation's population by raising the levels of nutrition among low-income households. The major program responsibilities are to provide services as directed by federal and state laws, including the determination of eligibility for "expedited" food stamp benefits, the determination of initial and ongoing eligibility for the food stamp program, and the issuance of food stamp benefits in the form of electronic benefit transfer cards to all eligible households.

The General Assistance Program is a County funded program that provides temporary cash aid to eligible adults who have no dependent children living with them. The goal of the program is to help clients obtain self-sufficiency.

Employment Services
Program Description and Responsibilities

Employment Services is comprised of the California Work Opportunity and Responsibility to Kids (Cal WORKs) and the Workforce Investment Act (WIA).

Cal WORKs is temporary financial assistance and employment focused services to families with minor children who have

income and property below state maximum limits for their family size. It reduces dependency by promoting job preparation, and provides services aimed at removing barriers to employment such as mental health, substance abuse or domestic abuse issues. This program provides services that assist county residents to locate and retain jobs and attain self-sufficiency.

WIA provides services as directed by the federal Workforce Investment Act of 1998. WIA also supports the Marin Employment Connection, the County's one-stop employment service delivery system.

Public Assistance and Aid Payments
Program Description and Responsibilities

Public assistance aid payments provides assistance with shelter, food and employment services to individuals who are disabled, unemployed and ineligible for the Cal WORKs program. Public assistance applications can be completed in person, by phone, by mail or online.

Aging and Adult Social Services
Program Description and Responsibilities

Aging and Adult Social Services serves as the federally mandated Area Agency on Aging, providing a wide variety of contracted services, programs and special grants for people who are older and disabled living in Marin County.

Veterans Services
Program Description and Responsibilities

Veterans Services provides referral and consultation services to the veterans of Marin County and their spouses, widows, widowers, and children. The Office of Veterans Services assists in obtaining the financial, medical, and education benefits due veterans of military service.

Public Guardian
Program Description and Responsibilities

The Public Guardian program administers three state-mandated programs: Lanterman Petris Short Conservatorships, Probate Conservatorships and the Representative Payee Program.

- Lanterman Petris Short Conservatorships (LPS): The Public Guardian serves as the LPS Investigator and Temporary Conservator for individuals who are referred for LPS conservatorship. The Public Guardian is the only entity that can petition the Court for appointment as the LPS Temporary Conservator. LPS conservatorships are for persons gravely disabled as the result of a mental disorder requiring psychiatric treatment and possible placement in a locked facility. If the court establishes a permanent LPS conservatorship, the Public Guardian is usually appointed conservator of the person. The Public Guardian's Office manages the program.

- Probate Conservation: The Public Guardian investigates, petitions and is appointed by the Court as Probate Conservator for individuals who have no family or friends willing or able to assist them and are substantially unable to manage for themselves or resist fraud or undue influence. A probate conservatorship of the estate provides the conservator with the legal powers to manage property and income and a conservatorship of the person provides the conservator with the legal powers to fix the domicile and provide for the personal care needs of the conservatee. The Public Guardian serves as the conservator of the person only, estate only, or person and estate, as appropriate. A probate conservatorship remains in effect indefinitely and is terminated if the conservatee demonstrates that he/she has regained the ability to manage their affairs.

- Representative Payee Program: The Board of Supervisors established the Representative Payee Program in March 1986 as an alternative to conservatorship, with the Public Guardian designated as the office to administer the program. This program is for individuals who have difficulty managing money or financial affairs but whose needs can be met without the formality and restrictions of a conservatorship. This program is limited to individuals whose source of income is solely from government funds and where an outside agency or individual is providing case management services.

In-Home Support Services
Program Description and Responsibilities

The In-Home Support Services (IHSS) is a state mandated program that provides in-home services to the elderly and disabled, allowing them to remain in their own homes and avoid nursing home admission. IHSS providers are not County employees. Providers are employed by the IHSS Public Authority of Marin and provide services via a Memorandum of Understanding with the Service Employees International Union United Health Care Workers'-West (SEIU UHW-West).

In addition to the four divisions, the department has two cross-division initiatives: a) Prevention Hub and b) Community Health and Prevention.

PREVENTION HUB

The recently established prevention hub is a cross-divisional initiative focused on increasing the use and effectiveness of

primary prevention strategies in the department. The hub provides training and technical assistance to prevention staff and community partners to improve core prevention competencies develop integrated prevention messaging and leverage shared prevention resources. It links prevention staff with opportunities to better coordinate and communicate, as well as align the department for prevention funding in federal health care reform. Additionally, the hub will engage communities in the development of a health framework to build and support healthy communities in Marin. The unit links prevention programs, staff and opportunities across the department to leverage prevention resources. There are seven content areas: tobacco free living, preventing drug abuse and excessive alcohol use, healthy eating, active living, injury and violence free living, reproductive and sexual health and mental/emotional well-being

COMMUNITY HEALTH AND PREVENTION

Community Health and Prevention Services promotes the health and well-being of Marin County residents. Program responsibilities include promoting access to community health resources (e.g., medical home, good nutrition, and physical activity); promoting healthy lifestyle choices (e.g., education, events, technical assistance, trainings and social marketing) in collaboration with community-based organizations, schools and other agencies; conducting community program planning, policy, and resource development activities; and impacting the environment to increase access to healthy lifestyle choices.

HEALTH AND HUMAN SERVICES

Key Measures

Objective: Increase the percentage rate of completed annual performance evaluation

MEASURES	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Target	FY 2013-14 Target
Percent of staff who have a performance evaluation completed in the past year	n/a	55%	55%	80%	80%

Story Behind Performance:

In order to have an engaged, well managed workforce, it is critical that all employees are evaluated every 12 months as a mechanism for communicating to the employee their performance level and setting goals for the next evaluation period. The department has implemented Microsoft SharePoint as a tool to manage the tracking and completion of employee evaluations. Despite having a systematic process for tracking evaluations, the challenge is holding supervisors accountable for completing an evaluation every 12 months. The plan is to enhance monitoring in FY 2013-14 with the goal of seeing completed evaluation percentage increase.

Objective: Improve rates of breastfeeding

MEASURES	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Target	FY 2013-14 Target
Percent of Women, Infant and Children infants who are breastfed at one year of age	56%	61%	65%	62%	65%

Story Behind Performance:

Nationwide, breastfeeding duration has been difficult to influence because of social barriers to breastfeeding, such as lack of support for the breastfeeding mother in the hospital and workplace. Compared to state breastfeeding rates at one year, Marin rates are significantly higher. WIC's goal is to continue to offer the Breastfeeding Peer Counseling Program to clients to address the most common societal barriers and support increased duration of breastfeeding.

Objective: Increase access to services for those in Marin who are most vulnerable

MEASURES	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Target	FY 2013-14 Target
Number of clients served through Medi-Cal managed care	20,500	21,500	22,000	21,500	22,000
Number of families receiving food stamps	3,852	4,700	5,020	5,000	5,500
Number of children enrolled and retained in health insurance products	13,000	13,300	13,300	13,500	13,500

Objective: Provide access to medical services to people who are in crises and or living in poverty

MEASURES	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Target	FY 2013-14 Target
Number of new applications received for Medi-Cal	9,000	8,900	8,950	9,000	16,800

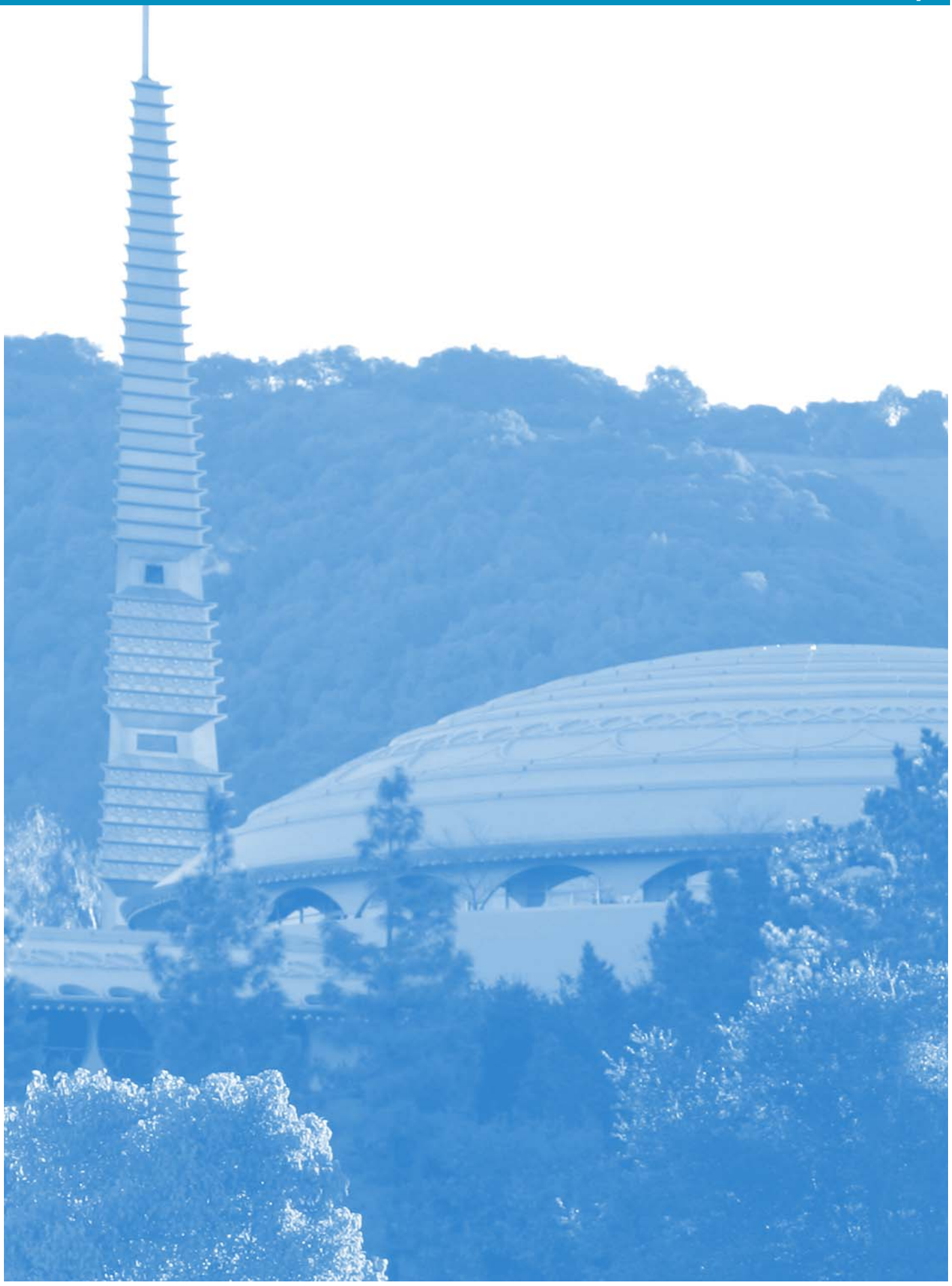
Objective: Assist Marin County residents with achieving self-sufficiency through providing job search assistance and vocational training opportunities as appropriate

MEASURES	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Target	FY 2013-14 Target
Numbers of visits to the Career Resource Center, the front door to Marin Employment Connection (MEC) services	16,340	15,277	12,670	13,000	12,500
Percent of enrolled Workforce Investment Act (WIA) Adult clients who enter employment first quarter after exiting the program*	79%	52%	78%	80%	75%

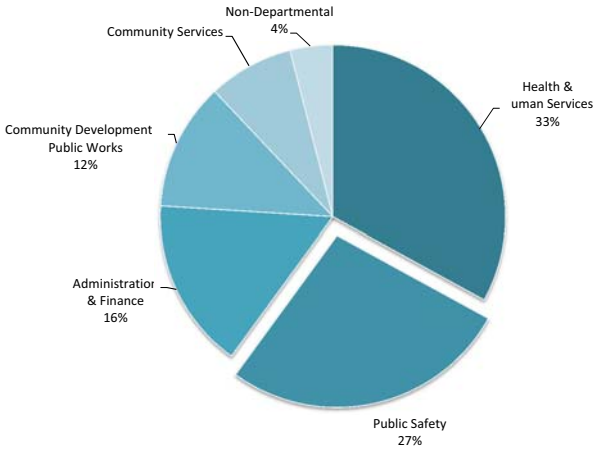
*FY 2010-11 actual performance outcomes have not been released by the state so only an estimates are provided at this time.

Objective: Increase the number of low-income children with health insurance

MEASURES	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Target	FY 2013-14 Target
Number of children enrolled in low-income health insurance products	12,000	12,000	13,000	12,000	15,000



Public Safety



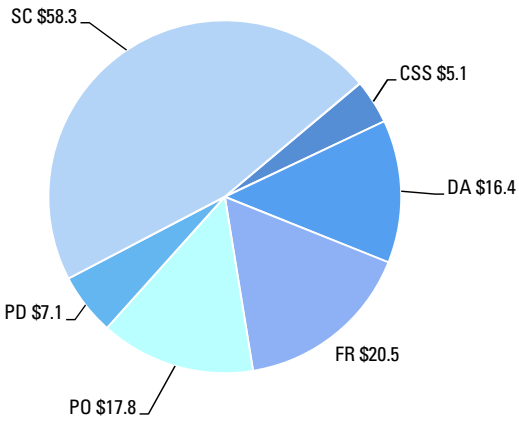
FY 2013-14 Total County Operating Budget $462.5Million
Public Safety $125.2 Million

Introduction

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

Public Safety Departments:

- Child Support Services [CSS]: Funded by the federal and state governments, primary responsibilities include establishing and enforcing paternity and child support orders
- District Attorney [DA]: Acts as the public prosecutor responsible for attending the courts and conducting all prosecutions for public offenses on behalf of the people
- Fire [FR]: Provides numerous services including fire control and prevention, hazardous materials response, urban search and rescue and general emergency response
- Probation [PO]: Core functions include providing supervision and treatment to adults and juveniles under court-ordered probation and managing the County of Marin's Juvenile Hall facility
- Public Defender [PD]: Provides legal representation for indigent persons charged with felony, misdemeanor, juvenile and family support crimes, as well as for indigent persons against whom County Counsel seeks mental or disability commitments, conservatorships and dependency declarations
- Sheriff - Coroner [SC]: Serves as the lead County law enforcement agency providing services including patrol and investigations, court security, county jail operations, and management of the emergency operations center, and investigating the cause and manner of all sudden or unexpected deaths within the county, or natural deaths where the person has not been seen under the close care of a physician



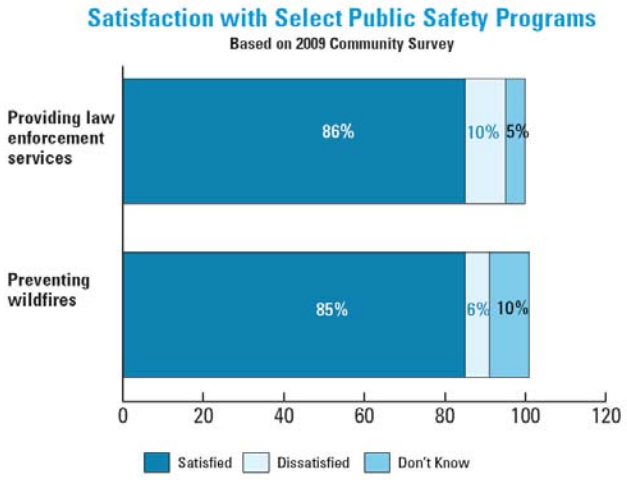
FY 2013-14 Public Safety
Expenditure Breakdown $125.2 Million

PUBLIC SAFETY BUDGET SUMMARY

All Funds	FY 2012-13 Approved	FY 2013-14 Recommended	FY 2013-14 Change	Allocated Positions
Department Expenditures				
Child Support Services	**$5,090,043**	**$5,115,929**	**$25,886**	**31.62**
District Attorney	**$15,959,220**	**$16,438,690**	**$479,470**	**77.00**
Fire	**$19,406,644**	**$20,451,924**	**$1,045,280**	**86.14**
Probation	**$16,997,821**	**$17,798,469**	**$800,648**	**108.97**
Public Defender	**$6,975,549**	**$7,105,515**	**$129,966**	**38.50**
Sheriff - Coroner	**$55,387,763**	**$58,341,390**	**$2,953,627**	**305.80**
Total Service Area Expenditures	**$119,817,040**	**$125,251,917**	**$5,434,877**	**648.03**

Highlights of Accomplishments FY 2012-13

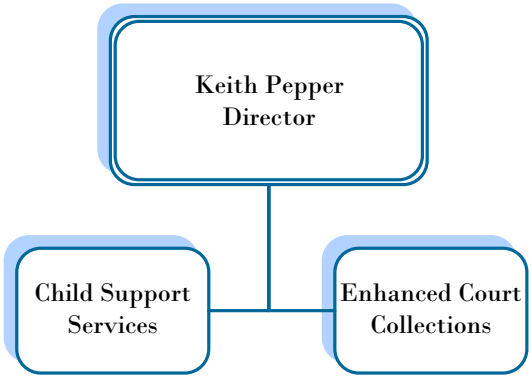
- Child Support Services (CS) was awarded the highest in overall performance within the State of California, making 2011-12 the ninth consecutive year to be ranked among the top ten performing local agencies in the state
- CS won a Director's Excellence Award from the California Department of Child Support Services for exceeding all six state-set performance goals
- Fire successfully transitioned to new Fire Chief
- Fire committed over 30,000 personnel hours to large scale fires in California to support the state mission and our operational contract with the California Department of Forestry and Fire Protection
- Probation implemented a job development program for at-risk youth
- Probation Officers engaged in further community outreach with the Thinking for a Change curriculum offered at multiple sites
- Probation was recognized by Marin Grassroots as recipient of outstanding work for a government agency in the field of addressing Disproportionate Minority Contact (DMC) and Countywide Restorative Justice efforts
- Public Defender (PD) was featured in Marin Independent Journal for our internship opportunities for youths from alternative high schools
- PD collaborated with community stakeholders in domestic violence and chronic alcohol user prevention programs
- The Sheriff's' Office (SO) brought back the Supervised Treatment After Release (STAR) Deputy Sheriff position to the organization through AB109 (public safety realignment) funding. The STAR Deputy was moved to the Re-Entry team in Detention Services
- Office of Emergency Services introduced the Alert Marin program. The program enables residents and visitors to Marin to receive emergency notifications on their cellular phones



Child Support Services

Keith Pepper, Director

The mission of the Department of Child Support Services is to establish and enforce child support orders, treating all parties with respect and serve the community through outreach and education.



88 Rowland Way, Suite 200, Novato, CA 94945 Tel: (866) 901 3212 www.marincounty.org/cs

DEPARTMENT SUMMARY

All Funds	FY 2011-12 Actual	FY 2012-13 Proposed	FY 2012-13 Approved	FY 2013-14 Recommended	FY 2013-14 Change
Expenditures					
Salaries and Benefits	**$3,645,244**	**$3,719,937**	**$3,719,937**	**$3,848,906**	**$128,969**
Services and Supplies	**682,520**	**728,947**	**728,947**	**740,900**	**11,953**
Interdepartmental Charges	**508,451**	**499,159**	**499,159**	**526,123**	**26,964**
Contingency for Reserves	**0**	**142,000**	**142,000**	**0**	**(142,000)**
Total Expenditures	**$4,836,215**	**$5,090,043**	**$5,090,043**	**$5,115,929**	**$25,886**
Revenues					
Fines, Forfeitures and Fees	**1,103,092**	**1,077,650**	**1,077,650**	**1,182,529**	**104,879**
Revenues From Use	**1,319**	**3,000**	**3,000**	**3,000**	**0**
Intergovernmental Revenues	**3,591,288**	**3,803,119**	**3,803,119**	**3,808,270**	**5,151**
Charges for Current Services	**107,981**	**163,719**	**163,719**	**121,447**	**(42,272)**
Miscellaneous Revenues	**20,683**	**42,555**	**42,555**	**683**	**(41,872)**
Total Revenues	**$4,824,363**	**$5,090,043**	**$5,090,043**	**$5,115,929**	**$25,886**
Net County Cost (NCC) / Use of Fund Balance	**$11,852**	**0**	**0**	**0**	**0**
Allocated Positions (FTE)	**32.00**	**32.00**	**32.00**	**31.62**	**(0.38)**

Department Overview

The Department of Child Support Services (DCSS) operates under Title IV-D of the Social Security Act and is funded by federal and state funds. The department's operations are governed by federal and state regulations and include establishing paternity, establishing child and medical support orders, modifying existing support orders, and enforcing support orders. In FY 2006-07, the Enhanced Court Collections Division (ECC) was created by a memorandum of understanding with the courts to provide collection services for delinquent fines. ECC collects delinquent fines and forwards them to the courts for distribution to the County and other jurisdictions.

Child Support Services includes the following programs:

- **Enhanced Court Collections**
- **Child Support Services**

Accomplishments FY 2012-13

Child Support Services:

- Awarded the highest in overall performance within the State of California, making 2011-12 the ninth consecutive year to be ranked among the top ten performing local child support agencies in the state
- Won a Director's Excellence Award from the California Department of Child Support Services for exceeding all six state-set performance goals
- Awarded the most improved very small county in performance from the California Department of Child Support Services
- Awarded the highest performing very small county from the from the California Department of Child Support Services
- Awarded the highest increase in support collections from the California Department of Child Support Services

Child Support Services

PUBLIC SAFETY

- Distributed $11.8 million in child support collections (both current support and arrears collections), a 9.4 percent increase over last year and the highest increase in the state
- Increased the cost effectiveness of the child support program by 14.5 percent

Enhanced Court Collection:

- Ranked in the top 15 performing county programs in the state for gross recovery and success rate of court-ordered debt per the Administrative Offices of the Courts (AOC) Annual Report
- Collected $3.4 million in delinquent court-ordered debt, an increase of $122,416 over the last year, making FY 2011-12 the highest grossing year in Enhanced Court Collection (ECC) history

Goals and Initiatives FY 2013-14

GOAL I

Ensure the best case, account and payment processing possible through effective program management

FY 2013-14 Initiatives

- Increase child support collections by 3.0 percent
- Establish paternity for all children in the Marin County child support caseload

GOAL II

Enhance competency depth within the department to increase organizational effectiveness

FY 2013-14 Initiatives

- Provide coaching to staff based on performance planning strategies
- Continue using early intervention strategies to prevent payment delinquencies and provide proactive case management

GOAL III

Improve cross-functional communication and cooperation

FY 2013-14 Initiatives

- Collect and use data to effectively manage business process flows and provide excellent customer service
- Expand approaches to outreach and education
- Promote employee development and training

GOAL IV

Refer delinquent fine cases to the Franchise Tax Board

FY 2013-14 Initiatives

- Evaluate and assess impacts for mass case referrals to Franchise Tax Board intercept program and determine appropriate strategy for next year's referrals

GOAL V

Maintain a successful case referral interface with the courts

FY 2013-14 Initiatives

- Continue to meet regularly with the Courts to ensure effective and efficient communication, data exchange, and program performance

Key Challenges and Outstanding Issues

- Working with many formerly paying people who are now out of work and no longer paying child support or court-ordered debt due to the economic downturn

Description and Impacts of Budget Reductions

FTE Reduced	Change in Expenditure	Change in Revenue	Change in Net County Costs
(0.38)	($51,049)	$0	($51,049)

- Description: Reduce 0.38 FTE Technology Systems Specialist II as part of Voluntary Separation Incentive Program
- Programmatic Impacts of Proposed Changes: There is no programmatic impact related to this reduction

Overview of Programs

FY 2013-14 Estimated cost of Program Services

CHILD SUPPORT SERVICES				
General Fund Program Services	**FTE**	**Total Expenditures**	**Total Revenues**	**Net County Cost**
Enhanced Court Collection	**7.40**	**$1,182,529**	**$(1,182,529)**	**$0**
Total: General Fund Program Services	**7.40**	**$1,182,529**	**$(1,182,529)**	**$0**
% of Budget			**100%**	**$0**
Other Funds Program Services				
Child Support Services	**24.22**	**$3,933,400**	**$(3,933,400)**	**$0**
Total: Other Funds Program Services	**24.22**	**$3,933,400**	**$(3,933,400)**	**$0**
Net Transfers Adjustment		**$0**	**$0**	**$0**
Total: All Funds	**31.62**	**$5,115,929**	**$(5,115,929)**	**$0**

Enhanced Court Collections

Program Description and Responsibilities

The Enhanced Court Collections (ECC) program was established pursuant to Senate Bill 940, which requires each California Superior Court or county to implement a collections program to better enforce payment of various court-ordered fines and fees. In FY 2006-07, the ECC was created by a memorandum of understanding with the courts to provide collection services for delinquent fines. ECC collects delinquent fines and fees then forwards them to the courts for distribution to the county and other jurisdictions. The ECC program is under the administrative oversight of the Department of Child Support Services.

Child Support Services

Program Description and Responsibilities

The Department of Child Support Services operates under Title IV-D of the Social Security Act and is funded by federal and state funds. The department's operations are governed by federal and state regulations and include establishing paternity, establishing child and medical support orders, modifying existing support orders and enforcing support orders.

Key Measures

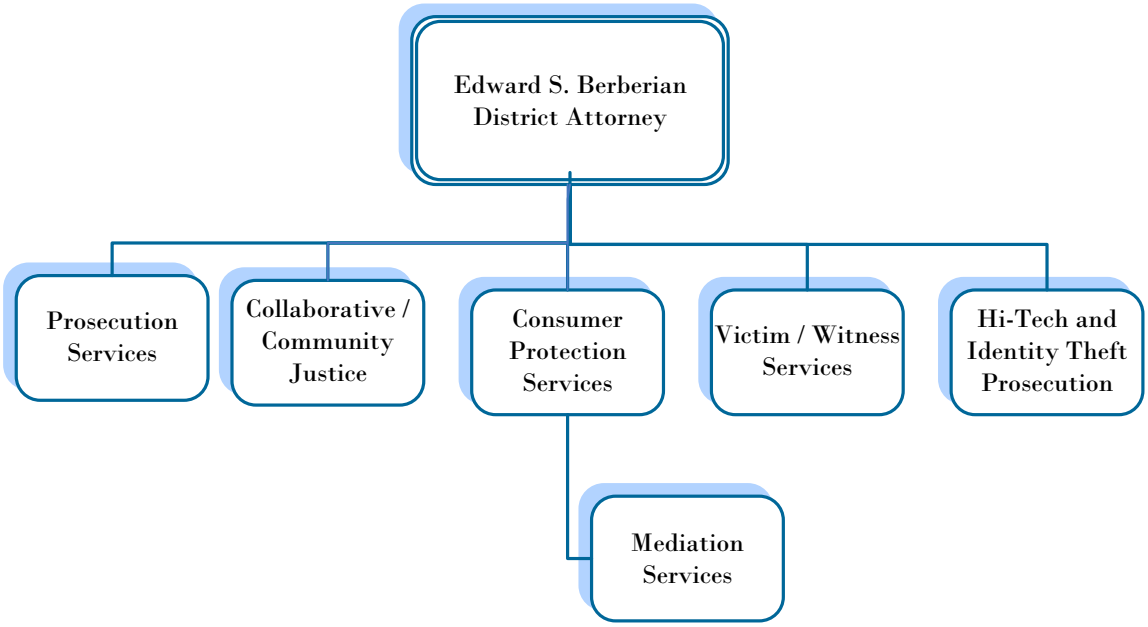
Objective: Meet or exceed performance standards on federally-defined measures to maximize the department's funding and ensure the best case, account, and payment processing possible

MEASURES	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Target	FY 2013-14 Target
Percent of cases with support orders	**91.9%**	**94.6%**	**96.5%**	**95.0%**	**95.0%**
Percent of collections on current support due	**62.2%**	**66.6%**	**69.6%**	**69.5%**	**71.0%**
Percent of cases with collections on arrears	**62.7%**	**65.9%**	**69.4%**	**71.2%**	**72.2%**

District Attorney

Edward S. Berberian, District Attorney

The mission of the District Attorney's Office is to enhance the quality of life in Marin County by taking a pro-active role in preventing crime, prosecuting with integrity, equality and excellence, and protecting the community by effectively dealing with those who prey upon our residents.



3501 Civic Center Drive, Suite 130, San Rafael, CA 94903 Tel: (415) 473 6450 www.marincounty.org/da

DEPARTMENT SUMMARY

All Funds	FY 2011-12 Actual	FY 2012-13 Proposed	FY 2012-13 Approved	FY 2013-14 Recommended	FY 2013-14 Change
Expenditures					
Salaries and Benefits	$11,857,264	$12,025,956	$12,025,956	$12,530,266	$504,310
Services and Supplies	2,848,894	3,500,065	3,500,065	3,499,108	(957)
Other Charges and Reserves	16,365	0	0	0	0
Interdepartmental Charges	459,553	433,199	433,199	409,316	(23,883)
Total Expenditures	$15,182,076	$15,959,220	$15,959,220	$16,438,690	$479,470
Revenues					
Fines, Forfeitures and Fees	42,000	50,000	50,000	50,000	0
Revenues from Use	709	0	0	0	0
Intergovernmental Revenues	5,947,301	6,697,138	6,697,138	6,778,690	81,552
Charges for Current Services	112,015	111,085	111,085	100,085	(11,000)
Miscellaneous Revenues	774,226	1,002,867	1,002,867	1,093,823	90,956
Net Transfers	142,000	0	0	0	0
Total Revenues	$7,018,251	$7,861,090	$7,861,090	$8,022,598	$161,508
Net County Cost (NCC) / Use of Fund Balance	$8,163,825	$8,098,130	$8,098,130	$8,416,092	$317,962
Allocated Positions (FTE)	78.50	78.50	79.50	77.00	(2.50)

Department Overview

The Office of the District Attorney is the public prosecutor responsible for attending the courts and conducting all prosecutions for public offenses on behalf of the people. The California Constitution mandates that each County have an elected District Attorney. The District Attorney is an officer of the County and also an officer of the state when engaged in the prosecution of crimes defined under State law.

The District Attorney's Office has two operational divisions that provide mandated services in the area of prosecution, protection and prevention: the General Prosecution Division and the Targeted Prosecution Division. The units within the divisions are responsible for conducting the prosecution of public offenses committed within Marin County.

The General Prosecution Division has within its structure five vertical felony trial teams, as well as the Misdemeanor Trial Unit. Vertical prosecution is one of the key organizational components whose construct reduces inconvenience to crime victims and law enforcement personnel.

The Targeted Prosecution Division has a number of operational units that focus on specific activities. The specialized units are the Intake Unit, the Family Violence Unit, the Juvenile Unit, the Sexual Assault Specialist, the Insurance Fraud Unit, the Law and Motion Unit, the Consumer Fraud Unit, and the community justice attorney whose responsibilities include elder financial abuse, the Drug Courts and the Mental Health Court.

As an adjunct and in support of the two prosecutorial divisions of the office, there is an Administrative Unit, an Investigations Unit, and a Victim/Witness Program Unit.

District Attorney

PUBLIC SAFETY

The District Attorney's Office includes the following programs:

- **Prosecution Services**
- **Consumer Protection**
- **Victim / Witness Services**
- **Collaborative Justice**
- **High Tech and Identity Theft Prosecution**

Goals and Initiatives FY 2013-14

GOAL I
Increase traffic safety

FY 2013-14 Initiatives

- Continue the enhanced Driving Under the Influence (DUI) prosecution program made possible through Office of Traffic Safety DUI Grant
- Host three round table discussions with multiple Marin law enforcement agencies to improve best practices in DUI investigations
- Bring in guest speakers to provide legal education updates to Deputy District Attorneys in the area of DUI
- Conduct three DUI trials in three Marin high schools over the next nine months

GOAL II
Reduce injuries and deaths related to the use of guns

FY 2013-14 Initiatives

- Evaluate FY 2012-13 Gun Buy-back Program and assess future follow-up programs to increase visibility

GOAL III
Reduce case backlog

FY 2013-14 Initiatives

- Modify policy where possible to shift certain charges from criminal courts to traffic courts for handling.

Description and Impacts of Budget Reductions

FTE Reduced	Change in Expenditure	Change in Revenue	Change in Net County Costs
(2.50)	($392,449)	($0)	($392,449)

- Description: Eliminate a vacant 0.75 FTE District Attorney Inspector position, and apply savings to offset a position upgrade of a Deputy District Attorney III position from 0.75 FTE to 1.0 FTE. In addition, increase $14,980 in Extra Hire budget on an ongoing basis. Eliminate 1.0 FTE Deputy District Attorney IV and 1.0 FTE Legal Processing Assistant II in conjunction with the County's Voluntary Separation Incentive Program.
- Programmatic Impacts of Proposed Changes: Department does not anticipate any significant programmatic impacts.

Overview of Programs

FY 2013-14 Estimated cost of Program Services

DISTRICT ATTORNEY				
General Fund Program Services	FTE	Total Expenditures	Total Revenues	Net County Cost
Prosecution Services	59.25	$10,947,362	$(3,107,901)	$7,839,461
Consumer Protection	5.00	$955,187	$(955,187)	$0
Victim Witness Services	7.00	$686,274	$(271,793)	$414,481
High Tech and Identity Theft	4.00	$506,275	$(506,275)	$0
Collaborative Justice	0.75	$162,150	$0	$162,150
Mediation Services	1.00	$101,694	$(101,694)	$0
Total: General Fund Program Services	77.00	$13,358,942	$(4,942,850)	$8,416,092
% of Budget			37%	63%

FY 2013-14 Estimated cost of Program Services

DISTRICT ATTORNEY				
Other Funds Program Services				
High Tech and Identity Theft		**$3,079,748**	**$(3,079,748)**	**$0**
Total: Other Funds Program Services		**$3,079,748**	**$(3,079,748)**	**$0**
Net Transfers Adjustment		**$0**	**$0**	**$0**
Total: All Funds	**77.00**	**$16,438,690**	**$(8,022,598)**	**$8,416,092**

Prosecution Services
Program Description and Responsibilities

As part of the Prosecution Services program, the District Attorney's Office has two operational divisions, General Prosecution and Targeted Prosecution that provide mandated services in the area of prosecution, protection and prevention. The units within these divisions are responsible for conducting the prosecution of public offenses committed within Marin County.

Consumer Protection
Program Description and Responsibilities

The Consumer Protection Unit is responsible for handling a broad spectrum of consumer protection activities. The primary focus of this unit is to protect residents from fraudulent or dishonest business practices. There are four major areas of responsibility:

• Enforcement: This area of responsibility deals with illegal business practices, environmental issues, major fraud, and restitution collection. This unit includes investigation as well as civil and criminal prosecution of cases involving unfair business practices, false or misleading advertising, state antitrust violations, state securities law violations, contractor licensing law violations, and toxic substance and environmental law violations.

• Mediation: This area of responsibility handles consumer-business vendor dispute mediation and education of both consumers and retailers.

• Referral: This area of responsibility consists of directing consumer complaints received by staff to the proper state regulatory agencies established to deal with issues such as air pollution, campaign law violations, water pollution and toxic spills.

• Outreach: This area of responsibility involves providing speakers upon request to community groups who are concerned about con artists, scams or financial abuse of elders. The unit works with local non-profits and commissions devoted to preventing seniors from being victims of theft or embezzlement.

Victim / Witness Services
Program Description and Responsibilities

The Victim/Witness Services program is responsible for providing direct services, referral services and community outreach services to victims and witnesses of crime. Some of the direct services offered by the program include advisement of case status, support throughout the criminal justice process, assistance with Victims of Violent Crime (VOVC) restitution claims to the State Board of Control, crisis intervention support, assistance with Victim Impact Statements, referrals to other agencies, and assistance with recovery from the effect of the crime.

Program staff participates in the Child Abuse Treatment (CHAT) program as part of the Jeannette Prandi Children's Center (JPCC), and provides assistance to families through referrals and help with the criminal justice process and victim compensation claims.

High Tech and Identity Theft Prosecution
Program Description and Responsibilities

The High Technology Theft Apprehension and Prosecution (HTTAP) program is supported by two grants from the Governor's Office of Emergency Services.

The HTTAP program develops a comprehensive written strategy to address high technology crime throughout California and reports annually to the State Legislature. The program seeks to assist local law enforcement and District Attorneys in providing the tools necessary to successfully interdict high technology crime in the jurisdiction of the five task forces. Investigation and prosecution of identity theft crimes is also included under this program, including Internet tracing and computer forensics, conducting identity theft "sting" operations, and shutting down fraudulent document printers employed as paper mills.

Collaborative Justice
Program Description and Responsibilities

In collaboration with the Marin County Superior Court, Public Defender, Probation, and Health and Human Services departments, the District Attorney has implemented Collaborative Justice Court models including the Adult Drug Court, Juvenile Drug Court, the Support and Treatment After Release (STAR) Mentally Ill Offender Court and Treatment Program, and a Proposition 36 Court. These collaborative

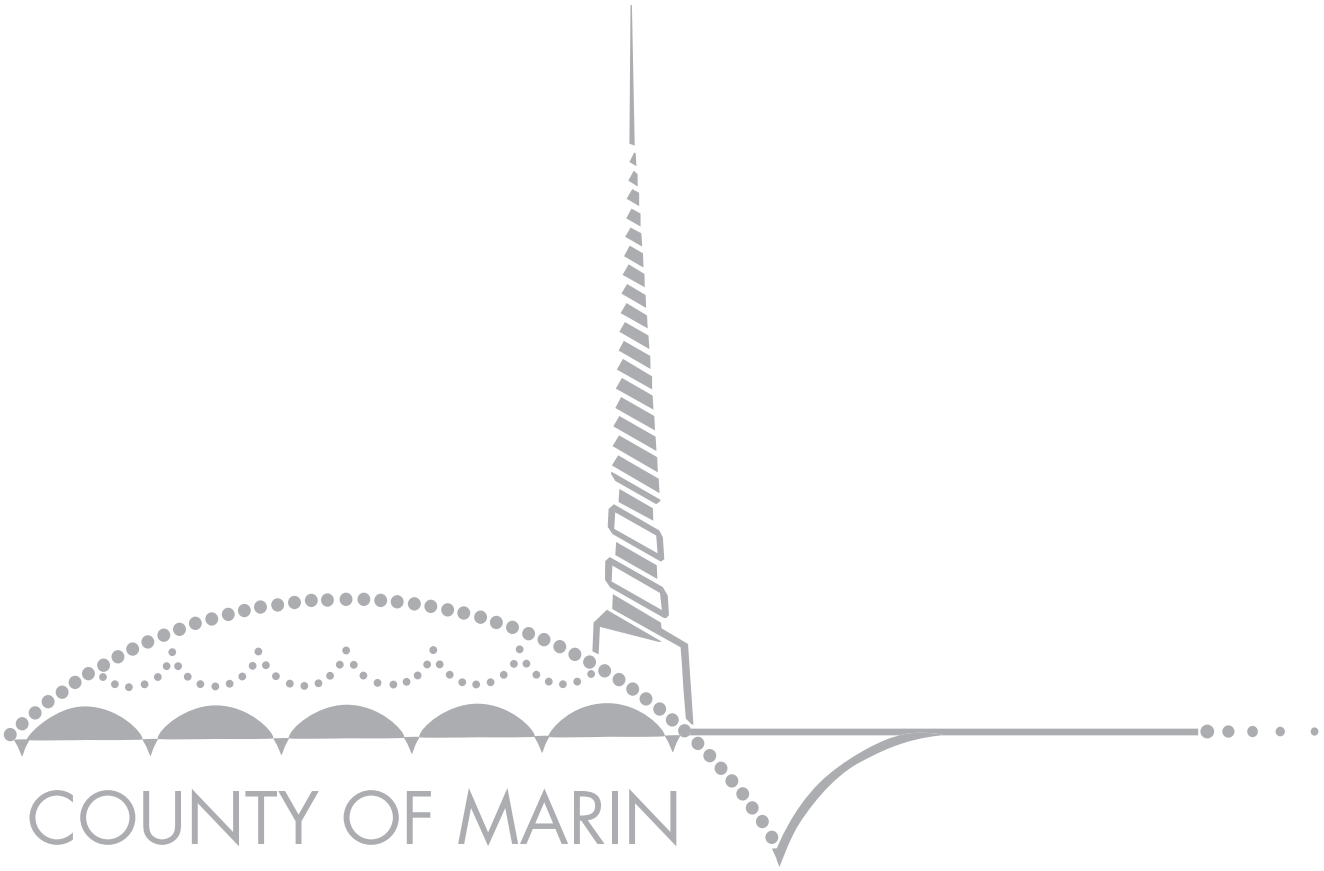
courts help to coordinate the rehabilitation and treatment of offenders by focusing on health and social issues that are often the underlying causes of crime.

Offenders must meet acceptance guidelines to participate in each court, and enrollment is limited. Participants must follow a treatment program and meet certain goals and standards to "graduate" from the court. Participating departments meet weekly with the presiding judge to discuss the progress of participants prior to holding weekly sessions where participants check in with the judge and may face penalties for variance from the program's requirements.

For more information about Collaborative Justice, please reference the following program descriptions:

- Health and Human Services: Support and Treatment After Release (STAR) Program, Proposition 36 Court, Adult Drug Court
- Public Safety: Juvenile Drug Court

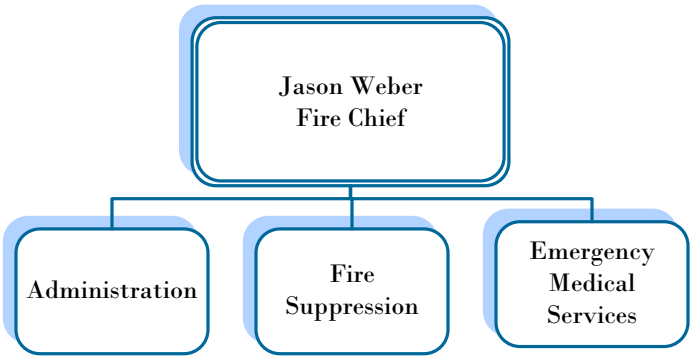
District Attorney



Fire

Jason Weber, Fire Chief

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



33 Castle Rock Avenue, PO Box 518, Woodacre, CA 94973 Tel: (415) 473 6717 www.marincounty.org/fire

DEPARTMENT SUMMARY

All Funds	FY 2011-12 Actual	FY 2012-13 Proposed	FY 2012-13 Approved	FY 2013-14 Recommended	FY 2013-14 Change
Expenditures					
Salaries and Benefits	$17,561,785	$16,898,368	$16,898,368	$17,857,415	$959,047
Services and Supplies	1,183,662	1,278,934	1,278,934	1,313,934	35,000
Other Charges	115,807	0	0	0	0
Interdepartmental Charges	1,232,178	1,229,342	1,229,342	1,280,575	51,233
Total Expenditures	$20,093,432	$19,406,644	$19,406,644	$20,451,924	$1,045,280
Revenues					
Taxes	$4,689,009	$4,846,429	$4,846,429	$4,356,646	$(489,783)
Licenses, Permits, Franchise Fees	61,646	2,500	2,500	17,500	15,000
Intergovernmental Revenues	2,494,037	2,250,763	2,250,763	2,311,595	60,832
Charges for Current Services	5,883,646	5,714,203	5,714,203	5,809,203	95,000
Miscellaneous Revenues	348,884	184,620	184,620	184,620	0
Net Transfers	923,000	0	0	0	0
Total Revenues	$14,400,222	$12,998,515	$12,998,515	$12,679,564	$(318,951)
Net County Cost (NCC)	$5,693,210	$6,408,129	$6,408,129	$7,772,360	$1,364,231
Allocated Positions (FTE)	86.14	86.14	86.14	86.14	0.00

Department Overview

The Marin County Fire Department was established to provide fire services and operates under various sections of the Health and Safety, Public Resources, and Government Codes. The level of service is discretionary and under the direction of the Board of Supervisors. The only exception is the department's contract with the California Department of Forestry and Fire Protection (CalFire). This contract sets and funds a specified level of service.

The department is involved with numerous activities, including fire control and prevention, hazardous materials response, urban search and rescue, public education, and general response to a variety of "all risk" emergencies. These activities comprise the department's three major programs: Administration, Fire Suppression and Emergency Medical Services.

In all aspects of the department operations, standards and regulations have been adopted and are followed in accordance with various authorities or regulatory agencies such as Occupational Safety and Health Administration (OSHA), National Fire Protection Association (NFPA), and International Organization for Standardization (ISO).

Fire includes the following programs:

- **Administration**
- **Fire Suppression**
- **Emergency Medical Services**

Accomplishments FY 2012-13

- Successfully transitioned to new Fire Chief
- Developed and implemented departmental value statements
- Over 30,000 personnel hours committed to large scale fires in California to support the state mission and our operational

contract with the California Department of Forestry and Fire Protection

- Department personnel dedicated volunteer hours to support fundraising for the following programs: Fill the Boot for MS, The Aerial Firefighters Memorial Trust Golf Tournament, Holiday Gift Drive for Children in Protective Services, and Burn Relay in Support of the Alisa Ann Rusch Burn Foundation
- Received an Innovation Grant for the purchase of Target Solutions software, a management tool for tracking and administering all aspects of training
- Partnered in implementation of county-wide electronic patient care reporting system (e-PCR)
- Partnered with Fire Chiefs in Marin County to review and recommend a records management system for county-wide use

Goals and Initiatives FY 2013-14

GOAL I
Ensure fire and emergency operational readiness and effectiveness

FY 2013-14 Initiatives

- Improve dispatching all-risk emergency services to the communities we serve and to support state and federal mission for resource commitments to large scale emergency incidents outside of department's immediate responsibility area

GOAL II
Ensure the highest level of Emergency Medical Services (EMS) care is provided

FY 2013-14 Initiatives

- Improve technology with the introduction of tablets for capturing patient care data and for the replacement of heart rate monitors
- Identify, explore and implement training to increase safety awareness including Chief Officer Infection Control Training

GOAL III
Reduce the risk of wildfires and enhance fire prevention and community disaster preparedness

FY 2013-14 Initiatives

- Establish stable funding for the Tamalpais Fire Crew
- Comprehensive implementation of new Records Management System to help capture data needed to develop accurate risk assessments and track improvements in volatile fuel reduction

GOAL IV
Maximize the training and development of Fire Department personnel

FY 2013-14 Initiatives

- Support career ladder goals, ensuring department has a strong employee base for succession needs
- Develop and use Target Solutions to its full extent, making sure all state, federal, local and department mandated training and certifications are up to date and complete
- Further develop regional training program

GOAL V
Ensure a high standard of business practices

- Complete department strategic plan and develop process to ensure sustainability and effectiveness of the plan

GOAL VI
Improve community awareness and service

- Continue to host fireside chats at all department locations on a regular basis to gather feedback and input from our community and stakeholders

Key Challenges and Outstanding Issues

- Implementation of county-wide records management system
- Revision of Standards of Cover Document

Description and Impacts of Budget Reductions

FTE Reduced	Change in Expenditure	Change in Revenue	Change in Net County Costs
(0.00)	($0)	($110,000)	($110,000)

- Description: Recognize $110,000 in new revenues, consisting of $20,000 to support the Tamalpais Fire Crew; $75,000 in Ambulance Fee revenues due to fee schedule changes; and $15,000 additional Building Plan Review revenues due to changes in the collection process.

• Programmatic Impacts of Proposed Changes: No programmatic impacts expected. Revenue increases will allow department to maintain its current level of service.

Overview of Programs

FY 2013-14 Estimated cost of Program Services

FIRE DEPARTMENT				
General Fund Program Services	**FTE**	**Total Expenditures**	**Total Revenues**	**Net County Cost**
Fire Administration	**4.14**	**$2,199,745**	**$(17,500)**	**$2,182,245**
Fire Suppression	**59.00**	**$13,553,063**	**$(9,770,736)**	**$3,782,327**
Fire - Emergency Medical Services	**23.00**	**$4,699,116**	**$(2,891,328)**	**$1,807,788**
Total: General Fund Program Services	**86.14**	**$20,451,924**	**$(12,679,564)**	**$7,772,360**
% of Budget			**62%**	**38%**
Net Transfers Adjustment		**$0**	**$0**	**$0**
Total: All Funds	**86.14**	**$20,451,924**	**$(12,679,564)**	**$7,772,360**

Administration
Program Description and Responsibilities

The Administration program includes the following activities:

• Administration: Responsible for all fiscal and budget related items for the fire department. Administration also facilitates communication methods, handles personnel issues, serves as a liaison to the board of supervisors, County Administrator's Office, and County departments, and is responsible for the review and processing of all department contracts.

• Training: Activities are overseen by the Deputy Fire Chief and Operations Battalion Chiefs. They work with shift personnel assigned the responsibility of Shift Training Officer to facilitate training curriculum and schedule training events. The coordination of the provision of all training necessary to maintain certifications and ensure that operations meet minimum federal and state training requirements is the responsibility of the Operations Battalion chiefs and each employee.

• Emergency Command Center (ECC): Responsibilities include dispatching resources to all-risk emergencies in the unincorporated areas of Marin County. Calls are dispatched for Marin County Fire, Muir Beach Volunteer Fire, Bolinas Volunteer Fire, Tomales Volunteer Fire, Inverness Volunteer Fire, Stinson Beach Fire, Skywalker Ranch Fire Brigade, and Nicasio Volunteer Fire. It is also the responsibility of the ECC to take over communications during all wildland fires in the county. The department has direct contact with state communications centers at the California Department of Forestry and Fire protection (CalFire), and additional resources available outside of Marin County may be ordered if necessary.

The ECC is the contact point for state and federal agencies in need of equipment and personnel from the Marin County Fire Department, Marin office of emergency services (OES), and local government. Marin headlands, Point Reyes national seashore and the coast guard have emergency response equipment and personnel. These agencies work with the ECC when additional equipment and resources are required for incidents within their jurisdiction.

Fire Suppression
Program Description and Responsibilities

The Fire Suppression program includes fire prevention and suppression services throughout the unincorporated areas of the county. Fire Suppression provides the personnel and equipment to respond to all-risk calls and provides support for other fire agencies in Marin County under a mutual aid agreement. The department has also contracted with Calfire to provide staff and equipment for incidents throughout the state.

Fire Prevention Division ensures adherence to fire and life safety codes through the review and inspection of land development projects, defensible space inspections, business inspections, community education, personnel training, hazard investigation and fire cause investigation.

Fire Prevention is established in Section 16.16.020 Of Title 16 of Marin County Ordinance 3550. The Fire Prevention Bureau enforces two adopted Marin County ordinances, the International Urban-Wildland Interface Code (Ordinance 3453) and the California Fire Code (Ordinance 3550).

Emergency Medical Services
Program Description and Responsibilities

The Emergency Medical Services (EMS) program provides emergency paramedic services to the residents of unincorporated Marin County, and in west Marin during the peak visitor season. The program also provides coverage through contractual agreements with the Ross Valley Paramedic Authority (RVPA) and Southern Marin Emergency Medical Paramedic System (SMEMPS). Paramedic and EMS guidelines are established and operated under various sections of state and local codes. The level of service is discretionary and under the direction of the Board of Supervisors.

Key Measures

Objective: Ensure responsive emergency scene management and investigation

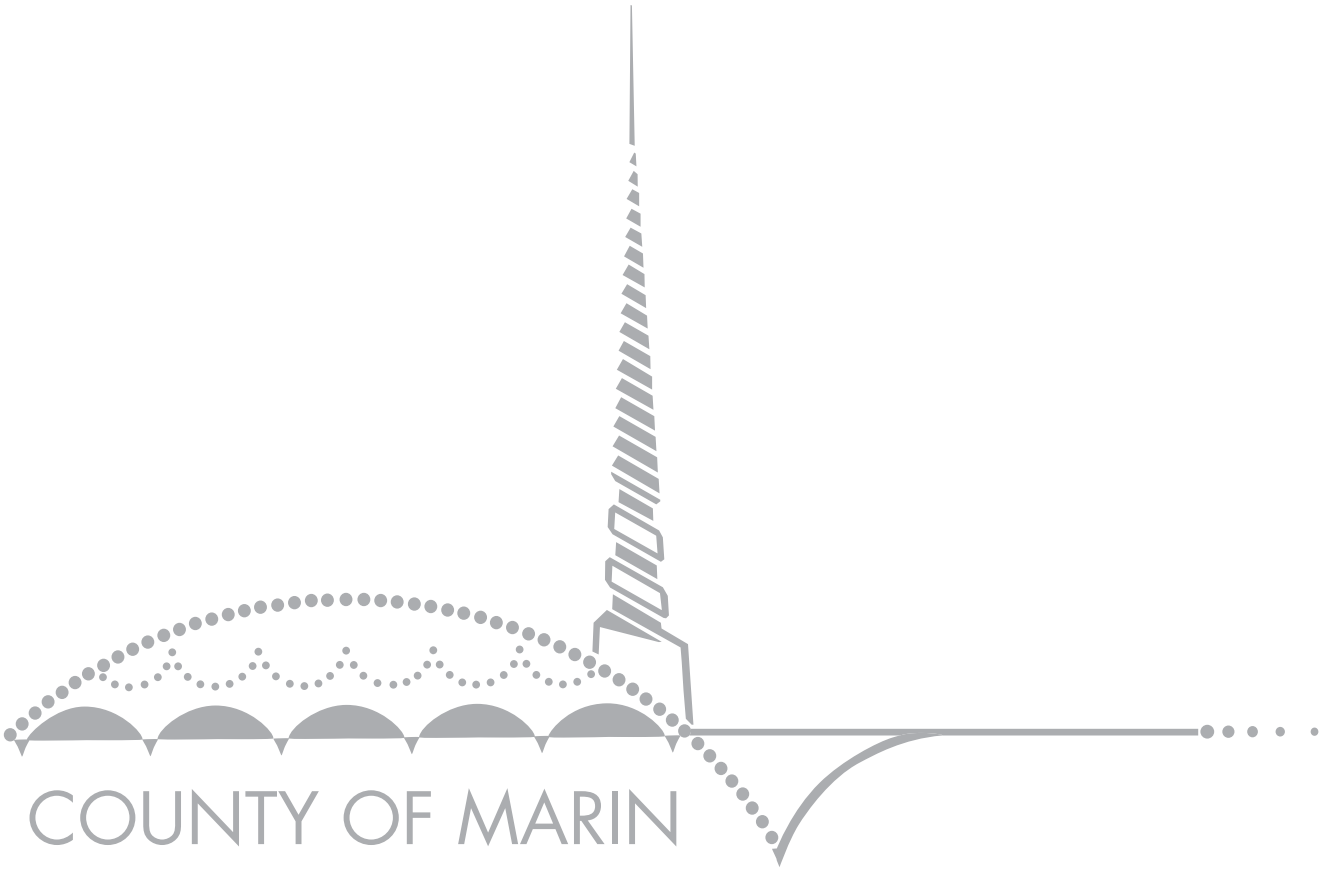
MEASURES	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Target	FY 2013-14 Target
Percent of wildfires contained at ten acres or less	99%	98%	99%	90%	90%

Objective: Provide effective investigation of fire incidents

MEASURES	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Target	FY 2013-14 Target
Number of all fires	160	170	170	170	170

Objective: Ensure timely response and highest level of service per emergency medical response

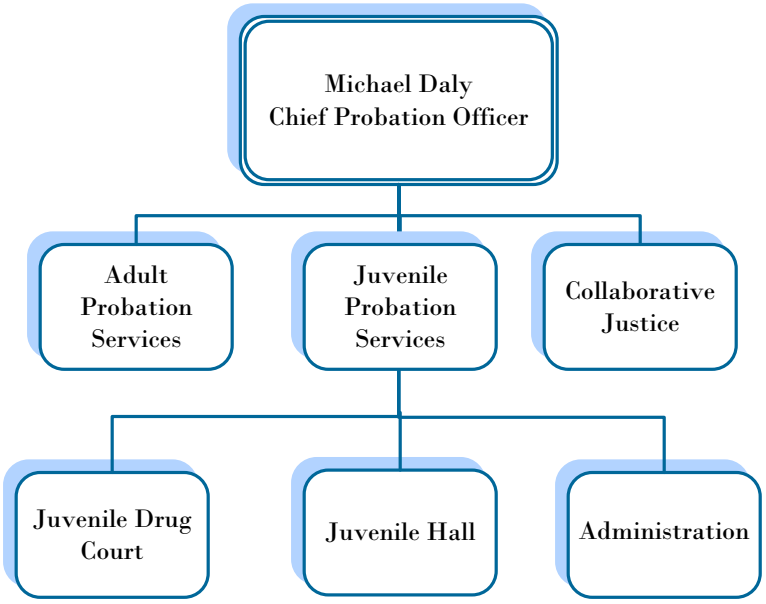
MEASURES	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Target	FY 2013-14 Target
Percent of EMS calls responded to within 10 minutes (urban)	77%	85%	86%	90%	90%
Percent of EMS calls responded to within 30 minutes (rural)	98%	85%	92%	90%	90%


COUNTY OF MARIN

Probation

Michael Daly, Chief Probation Officer

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



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DEPARTMENT SUMMARY

All Funds	FY 2011-12 Actual	FY 2012-13 Proposed	FY 2012-13 Approved	FY 2013-14 Recommended	FY 2013-14 Change
Expenditures					
Salaries and Benefits	**$12,605,361**	**$13,548,994**	**$13,548,994**	**$13,923,004**	**$374,010**
Services and Supplies	**2,205,244**	**2,206,942**	**2,206,942**	**2,301,467**	**94,525**
Other Charges	**47,409**	**20,000**	**20,000**	**165,000**	**145,000**
Interdepartmental Charges	**1,111,857**	**1,221,885**	**1,221,885**	**1,230,083**	**8,198**
Contingency for Reserve	**0**	**0**	**0**	**178,915**	**178,915**
Total Expenditures	**$15,969,870**	**$16,997,821**	**$16,997,821**	**$17,798,469**	**$800,648**
Revenues					
Fines, Forfeitures and Fees	**105,128**	**30,002**	**30,002**	**30,002**	**0**
Revenues from Use	**597**	**0**	**0**	**0**	**0**
Intergovernmental Revenues	**6,547,539**	**6,843,966**	**6,843,966**	**8,224,827**	**1,380,861**
Charges for Current Services	**250,630**	**538,500**	**538,500**	**513,500**	**(25,000)**
Miscellaneous Revenues	**6,455**	**69,998**	**69,998**	**69,998**	**0**
Net Transfers	**0**	**0**	**0**	**(1,084,729)**	**(1,084,729)**
Total Revenues	**$6,910,348**	**$7,482,466**	**$7,482,466**	**$7,753,598**	**$271,132**
Net County Cost (NCC) / Use of Fund Balance	**$9,059,522**	**$9,515,355**	**$9,515,355**	**$10,044,871**	**$529,516**
Allocated Positions (FTE)	**108.97**	**108.97**	**110.97**	**108.97**	**2.00**

Department Overview

Under the authority of law and the Marin County Courts, the Probation Department is organized into three operational divisions, Adult Probation Services, Juvenile Probation Services and Juvenile Hall.

Probation Department includes the following programs:

- **Adult Probation Services**
- **Juvenile Probation Services**
- **Collaborative Justice**
- **Juvenile Drug Court**
- **Juvenile Hall**
- **Administration**
- **Community Corrections Partnership**

Accomplishments FY 2012-13

- Implemented a job development program for at-risk youth
- Ensured 75% of youth completed probation successfully
- Recognized by Marin Grassroots as recipient of outstanding work for a government agency in the field of addressing Disproportionate Minority Contact (DMC) and Countywide Restorative Justice efforts
- Equipped Probation Officers with laptops and cellphones making them more mobile to engage in field work
- Implemented the redesign of the Probation Information System, which will result in a modern streamlined system on a mobile platform
- Fully equipped Deputy Probation Officers with MERA radios

- Worked with Information Systems and Technology (IST) to modernize our web page for the public
- Implemented program of "employee orientation" for on-boarding both new and existing staff
- Conducted leadership seminar with St. Mary's College Executive Leadership Program
- Engaged in further community outreach by Probation officers with the Thinking for a Change curriculum offered at multiple sites
- Met Probation Officer clientele in community locations such as the Ritter Center, Phoenix Project and Canal Pickleweed community center in order to better serve our clients

Goals and Initiatives FY 2013-14

GOAL I

Reduce recidivism and increase the percentage of clients who successfully complete their conditions of probation

FY 2013-14 Initiatives

- Reduce caseload size for Deputy Probation Officers to improve quality of field contacts with probationers

GOAL II

Improve the effectiveness and efficiency of Probation programs

FY 2013-14 Initiatives

- Upgrade the Probation Records Information Systems. The Department is in the process of working with Information Systems and Technology (IST) to upgrade our current electronic management system to better utilize information management and make software more user friendly to staff.

GOAL III

Utilize training and staff development opportunities to ensure high level of employee performance

FY 2013-14 Initiatives

- Continue organizational development and strategic planning process
- Conduct annual staff surveys (360 assessments of managers and line staff)

GOAL IV

Promote the values and principles of community justice

FY 2013-14 Initiatives

- Continued support of restorative justice efforts in the community, such as Victim/Offender Restorative Justice Program (VORP) and United for Restorative Justice, a Canal community group

Key Challenges and Outstanding Issues

In FY 2013-2014, a critical challenge will be the decline in revenue from SB 678 funding received from the state. The Probation Department initially received $269,625 in startup money to be used to enhance the department's usage of Evidence Based Practices and software upgrades. Subsequent year awards were allocated amongst all California counties based on the proven ability of each county to reduce the number of prison commitments. In the first year of performance awards, Marin was identified as a "High Performing" agency and was rewarded a one year award that well exceeded our initial funding. In year two of performance awards Marin was still one of a diminishing number of counties that were classified as "High Performing" earning the County an allocation comparable to the funding of the High Performance grant received the previous year. These funds have been used exclusively for treatment for Adult offenders which helps drive down costs for other County agencies. The Governor's January budgetary proposal is seeking a reduction in SB678 funds at approximately 70%. Chief Probation Officers of California (CPOC) will be working with the Governor's office to advocate for previous funding levels.

Staffing presents challenges as well, with approximately 41% of the staff in the Department having less than five years of experience as regular-hire employees. Additionally, 17% of the department has 20 years or greater of experience and are potentially retirement eligible. The department is preparing for these challenges by initiating an employee orientation program as part of the on-boarding process as well as providing additional training to prepare staff for leadership roles. We will be working closely with Human Resources to address these needs.

Further staffing challenges include workspace planning. The immediate impact of the uncertainty at Juvenile Services with either building renovation work taking place during business hours, the prospect of temporarily moving staff to portable buildings, or offsite altogether has presented great uncertainty and will be disruptive to providing service to youth and families.

The Juvenile Hall facility expects to update some security concerns as well as modernize the interior bringing them up to industry standards. This is a constant struggle as the facility was built in the 1960's.

Lastly, the Civic Center currently does not provide enough office space for existing staff which requires the department to

rent space at another location. This disrupts continuity and the ability for staff to meet on a regular basis.The department will work with the County Administrator to address these issues during the next year.

Description and Impacts of Budget Reductions

FTE Reduced	Change in Expenditure	Change in Revenue	Change in Net County Costs
(2.0)	($267,734)	$0	($267,734)

• Description: Eliminate 2.0 FTE vacant Deputy Probation Officer II position in conjunction with the Voluntary Separation Incentive Program (VSIP). In addition, eliminate 1.0 vacant Deputy probation Officer and 1.0 vacant FTE Administrative Services Technician and add 1.0 FTE Deputy Probation Officer III and 1.0 FTE vacant Legal Process Specialist.

• Programmatic Impacts of Proposed Changes: Efforts to streamline programs, coupled with a downward trend in case numbers makes these cuts manageable at this time. However, increases to case numbers and new mandates may make the loss of staff a detriment to the department success rate.

Overview of Programs

FY 2013-14 Estimated cost of Program Services

PROBATION				
General Fund Program Services	FTE	Total Expenditures	Total Revenues	Net County Cost
Adult Probation Services	32.00	$5,457,839	$(3,409,076)	$2,048,763
Juvenile Probation	21.00	$3,147,548	$(1,424,988)	$1,722,560
Collaborative Justice Probation	4.00	$265,922	$0	$265,922
Juvenile Drug Court	1.00	$133,084	$0	$133,084
Juvenile Hall	23.97	$4,038,992	$(690,641)	$3,348,351
Probation Administration	17.00	$2,323,041	$(125,637)	$2,197,404
Community Corrections Partnership	2.00	$328,787	$0	$328,787
Total: General Fund Program Services	100.97	$15,695,213	$(5,650,342)	$10,044,871
% of Budget			36%	64%

FY 2013-14 Estimated cost of Program Services

PROBATION				
Other Funds Program Services				
Adult Probation Services	1.00	$131,977	$0	$131,977
Juvenile Probation	3.00	$2,449,990	$(2,449,990)	$0
Community Corrections Partnership	4.00	$3,331,330	$(3,463,307)	$(131,977)
Total: Other Funds Program Services	8.00	$5,913,297	$(5,913,297)	$0
Net Transfers Adjustment		$(3,810,041)	$3,810,041	$0
Total: All Funds	108.97	$17,798,469	$(7,753,598)	$10,044,871

Adult Probation Services
Program Description and Responsibilities

The core functions of the Adult Probation Services are to:

- Conduct investigations and provide written reports to the courts to assist in making sentencing decisions for adults convicted of felonies or violent misdemeanor crimes;
- Provide supervision to approximately 2,200 adults placed on probation by the courts and enforce court orders, collect restitution for victims, and ensure referral and retention of clients in treatment programs that will reduce the likelihood of new criminal offenses;
- Collaborate with the Community Corrections Partnership (CCP) implementing AB109 services; and
- Coordinate delivery of jail alternative programs, either through direct service or by contracting with private agencies. County Parole, Own Recognizance, Pre-Trial Release and Adult Offender Work Programs are the programs in place to provide this service.

Juvenile Probation
Program Description and Responsibilities

The core functions of Juvenile Probation are to:

- Screen all crimes and status offenses of juveniles referred by law enforcement, and school district agencies;
- Assist the Juvenile Court in making detention and dispositional decisions;

- Supervise approximately 170 youth placed on probation in either the community or foster care;
- Enforce the orders of the Juvenile Court, collecting restitution for victims, monitoring school attendance and performance, coordinating community service, referring and monitoring participation and treatment, and reporting to the court;
- Collaborate with the courts, District Attorney, and Public Defender to engage youth identified as needing substance abuse treatment into the Juvenile Drug Court Program;
- Partner with the Marin County Office of Education and Bay Area Community Resources to utilize Juvenile Justice Crime Prevention Act (AB 1913) funds to implement programs such as the Phoenix Academy and County Community School, which are aimed at reducing juvenile crime; and
- Coordinate a variety of rehabilitation services for youth and families in need of drug, alcohol and/or mental health treatment through Programs of Responsive Treatment and Linkages (PORTAL).

Collaborative Justice

Program Description and Responsibilities

Through collaboration, the Probation Department, the Marin County Superior Court, the District Attorney, Public Defender, Sheriff-Coroner, and Health and Human Services departments have implemented Collaborative Justice Court models including the Adult Drug Court, Juvenile Drug Court and the Supervised and Treatment After Release (STAR) Court. These collaborative courts help to coordinate the rehabilitation and treatment of offenders by focusing on health and social issues that are often the underlying causes of crime.

Offenders must meet acceptance guidelines to participate in each court, and enrollment is limited. Participants must follow a treatment program and meet certain goals and standards to "graduate" from the program. Participating departments meet weekly with the Court to discuss the progress of participants by holding weekly sessions where participants check in with the judge and may face penalties for violating the program's requirements.

For more information about Collaborative Justice, please reference the following program descriptions:

- Health and Human Services: Support and Treatment After Release (STAR) Program, Proposition 36 Court, Adult Drug Court
- Public Safety: Juvenile Drug Court

Juvenile Drug Court

Program Description and Responsibilities

The Juvenile Drug Court is a collaborative effort between the Court, District Attorney, Public Defender, Probation and community-based treatment programs. The program provides intensive court monitoring, probation supervision and long-term intensive drug treatment for youth and their families. The program operates countywide and serves high-risk youth who abuse alcohol and other drugs and are on probation. The program also serves family members and parents by offering family counseling.

Juvenile Hall

Program Description and Responsibilities

The Marin County Juvenile Hall is a 24-hour-per-day detention facility for youth arrested for crimes and awaiting Juvenile Court. The Juvenile Hall services include: Housing, medical, educational, counseling, recreation, food, assessments and supervision. State law mandates that counties provide secure detention for juveniles charged with crimes, in accordance with Titles 15 and 24.

Administration

Program Description and Responsibilities

Administration is composed of senior departmental managers and fiscal staff. This unit's core functions include overall departmental management, budget development and management, accounting, collections, contract administration, and personnel coordination and management.

Community Corrections Partnership

Program Description and Responsibilities

Assembly Bill 109, also known as Public Safety Realignment, is a dramatic shift in how the California penal code addresses sentencing and provides supervision to offenders. This law transfers responsibility for both the incarceration and community supervision of offenders who had historically been the responsibility of the California Department of Corrections and Rehabilitation to County agencies. The legislation also mandated the creation of a local collaboration of agencies to oversee its implementation. Voting members of the executive committee of the Community Corrections Partnership include: Chief Probation Officer as the Chair, a Superior Court designee (appointed by the Presiding Judge); County Sheriff; District Attorney; Chief of Police; Public Defender; and one Director from either County Social Services, County Mental Health, or County Drug and Alcohol as determined by the Board of Supervisors.

In Marin County, the Partnership developed and submitted to the Board of Supervisors the County's plan of action for

addressing the new law. The CCP's role will be to monitor implementation of the legislation in Marin, and to consider modifications and additions to the original plan as they become necessary.

Key Measures

Objective: Increase the number of clients successfully completing probation

MEASURES	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Target	FY 2013-14 Target
Percent of clients successfully completing probation	71%	68%	58%	60%	60%

Objective: Reduce the numbers and rate of adult probationers whose probation is terminated and are sentenced to state prison

MEASURES	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Target	FY 2013-14 Target
Number of adult probationers sentenced to state prison	19	32	12	15	14
Rate of adult probationers sentenced to state prison	1.8%	3.2%	1.5%	1.5%	1.0%

Story Behind Performance:

Marin County's rate of adult probationers sentenced to state prison is among the lowest in the state of California.

Objective: Increase percentage of cases that successfully complete probation and experience a reduction in risk for recidivism

MEASURES	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Target	FY 2013-14 Target
Percent of high and very high risk cases that successfully completed probation	75%	72.6%	71%	75%	75%

Story Behind Performance:

The reducing caseload size has improved the ability to reduce risk factors associated with recidivism.

Objective: Maintain a juvenile detention facility in which detainees are safe and well treated

MEASURES	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Target	FY 2013-14 Target
Rate of youth reporting they felt safe during detention	98.7%	98.5%	96.3%	96.0%	98.0%
Rate of youth reporting they were treated with respect during detention	98.1%	99.2%	96.5%	97.0%	98.0%

Objective: Ensure that detention for technical violations of probation is limited to cases that represent an immediate and grave threat and are for the shortest duration necessary

MEASURES	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Target	FY 2013-14 Target
Average number of bookings for technical violations of probation (violations of Home Detention and Electronic Monitoring, warrant or remand)	1.30	0.95	0.96	1.00	0.80
Average length of stay in detention for a technical violation of probation (warrant or remand)	16.7	16.5	13.7	10	9

Story Behind Performance:

The Probation Department has developed programs and services to reduce the need to rely on detention to respond to technical violations of probation.

Public Defender

Jose Varela, Public Defender

The mission of the Office of the Public Defender is to provide effective and innovative legal services for clients by protecting their constitutional rights, treating them with respect and encouraging them to lead productive and positive lives.

3501 Civic Center Drive, Suite 139, San Rafael, CA 94903 Tel: (415) 473 6321 www.marincounty.org/pd

DEPARTMENT SUMMARY

All Funds	FY 2011-12 Actual	FY 2012-13 Proposed	FY 2012-13 Approved	FY 2013-14 Recommended	FY 2013-14 Change
Expenditures					
Salaries and Benefits	$6,288,154	$6,601,629	$6,601,629	$6,729,869	$128,240
Services and Supplies	181,014	185,845	185,845	185,845	0
Other Charges	1,000	1,000	1,000	1,000	0
Interdepartmental Charges	190,156	187,075	187,075	188,801	1,726
Total Expenditures	$6,660,325	$6,975,549	$6,975,549	$7,105,515	$129,966
Revenues					
Intergovernmental Revenues	1,456,567	1,367,896	1,367,896	1,403,148	35,252
Charges for Current Services	124,025	176,837	176,837	176,837	0
Miscellaneous Revenues	0	1,200	1,200	1,200	0
Total Revenues	$1,580,592	$1,545,933	$1,545,933	$1,581,185	$35,252
Net County Cost (NCC)	$5,079,733	$5,429,616	$5,429,616	$5,524,330	$94,714
Allocated Positions (FTE)	39.75	39.50	39.50	38.50	(1.00)

Department Overview

The Office of the Public Defender is the County law office that provides legal representation for those whose indigent status restricts their ability to afford counsel. Public Defender staff represents clients in felony, misdemeanor, juvenile, and family support cases, as well as in cases involving mental health or probate code conservatorship actions. The office is committed to ensuring representation that meets the constitutional, statutory, and decisional requirements of law that guarantee every indigent person effective assistance of counsel before the courts

The Public Defender includes the following programs:

- **Defense Services**
- **Collaborative Justice**

Accomplishments FY 2012-13

- Continued to provide outstanding legal services for clients
- Completed trial on a high profile life without possibility of parole case through the fine work of Deputy Public Defenders Brian Morris and Camille Bosworth
- Featured in Marin Independent Journal for our internship opportunities for youths from alternative high schools
- Assisted our college interns with letter recommendations that helped them get accepted into top law schools in the country; one was accepted into Harvard Law School and another was accepted to the U.C. Berkeley School of Law
- Participated in Human Resources Thrive and other wellness programs
- Continued office training initiatives that save training dollars
- Presented as speaker trainers in statewide California Public Defender Association training seminars
- Engaged in County leadership activities including one employee graduating from the County/ Dominican University Leadership program and other members of the office involved in county bar and county mock trial coaching activities
- Worked with Human Resources to create a more horizontal organization that sends responsibility and authority down through the department
- Continued our fine record of completing employee evaluations on time

- Initiated employee recognition efforts in response to employee survey concern
- Worked with internal stakeholders to plan and implement new court reorganization coverage
- Collaborated with community stakeholders in domestic violence and chronic alcohol user prevention programs

Goals and Initiatives FY 2013-14

GOAL I
Work with County staff to create a flatter, responsive, and collaborative organization

FY 2013-14 Initiatives

- Create court teams to address the new combined felony and misdemeanor caseloads

GOAL II
Promote legal excellence through professional development, effective use of resources and incorporation of technological innovation

FY 2013-14 Initiatives

- Continue to support professional development at all levels of the organization through internal and external training opportunities
- Utilize lighter more accessible computer tables to continue incorporating technological innovation into our legal practices

GOAL III
Utilize holistic, therapeutic, and restorative justice solutions in the handling of all cases

FY 2013-14 Initiatives

- Monitor Treatment and Restorative Justice referrals to ensure that all such alternative to jail are explored in appropriate cases

GOAL IV
Promote staff improvement and professional enhancement through career development, technology training, appreciation of diversity, and appropriate work life balance

FY 2013-14 Initiatives

- Address key employee issues essential to a well ran department such as employee recognition, employee professional enhancement, employee appreciation of diversity, and employee work life balance

GOAL V
Support countywide sustainability and healthy alternatives initiatives as a way of promoting a healthy work environment

FY 2013-14 Initiatives

- Continue to support green and health wellness initiatives

Key Challenges and Outstanding Issues

- The Marin Superior Court is changing its court operational structure and Public Defender managers and staff are reassigning workload and court assignments to meet the demands of this restructuring.
- With the passage of Proposition 36, staff members are reviewing all cases of clients who are entitled to be resentenced under the new Three Strike legislation. This review process is assisting clients in having their life sentences reduced and most are going to be released from custody.
- Starting in July of 2013, public defender staff will be handling parole revocation hearings in the Marin County Superior Court. This is a dramatic change in parole revocation procedures and it is yet unclear the impact that these new procedures will have on public defender caseloads.

Description and Impacts of Budget Reductions

FTE Reduced	Change in Expenditure	Change in Revenue	Change in Net County Costs
(1.00)	($84,955)	($0)	($84,955)

- Description: Reduce vacant 1.0 FTE Legal Assistant.
- Programmatic Impacts of Proposed Changes: No significant programmatic impacts anticipated.

Overview of Programs

FY 2013-14 Estimated cost of Program Services

PUBLIC DEFENDER				
General Fund Program Services	**FTE**	**Total Expenditures**	**Total Revenues**	**Net County Cost**
Defense Services	**37.75**	**$6,937,453**	**$(1,581,185)**	**$5,356,268**
Collaborative Justice Public Defender	**0.75**	**$168,062**	**$0**	**$168,062**
Total: General Fund Program Services	**38.50**	**$7,105,515**	**$(1,581,185)**	**$5,524,330**
% of Budget			**22%**	**78%**
Net Transfers Adjustment		**$0**	**$0**	**$0**
Total: All Funds	**38.50**	**$7,105,515**	**$(1,581,185)**	**$5,524,330**

Defense Services

Program Description and Responsibilities

Defense Services is the primary program within the Public Defender's Office and its focus is to provide competent legal services to indigent clients facing felony, misdemeanor, juvenile, family support, probate or conservatorship court actions.

Collaborative Justice

Program Description and Responsibilities

In collaboration with the Marin County Superior Court, District Attorney, Probation, and Health and Human Services departments, the Public Defender has implemented collaborative justice court models, including the Adult Drug Court, Juvenile Drug Court, the Support and Treatment After Release (STAR), and Mentally Ill Offender Court and Treatment Program. These collaborative, problem-solving courts coordinate the treatment and rehabilitation of offenders by focusing on the health and social issues that are often the underlying causes of criminal conduct.

Offenders must meet acceptance guidelines to participate in each court and enrollment is limited. Participants must follow a treatment program, submit to intense court monitoring and meet certain goals and standards to "graduate" from the court. Participating departments meet weekly with the presiding judge to discuss the progress of participants prior to holding weekly sessions where participants check in with the judge and may face penalties for variance from the program's requirements.

For more information about Collaborative Justice, please reference the following program descriptions:

- Health and Human Services: Support and Treatment After Release (STAR) Program
- Public Safety: Adult Drug Court, Juvenile Drug Court, Family Violence Courts

Key Measures

Objective: Create baseline numbers for pretrial release under new court reorganization plan

MEASURES	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Target	FY 2013-14 Target
Number of requests for public defender assistance at arraignments	**N/A**	**N/A**	**N/A**	**N/A**	**350**

Story Behind Performance:

The new court reorganization to five hybrid departments handling both felony and misdemeanors must be analyzed to ensure that clients are not penalized by the new system. The hope is that the new system will not result in reduction in pretrial release efforts. Such pretrial release efforts save money and allow clients to better reintegrate into the community.

Public Defender

PUBLIC SAFETY

Objective: See incarcerated juveniles prior to their first court appearance and any subsequent court appearance

MEASURES	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Target	FY 2013-14 Target
Percent of incarcerated juvenile clients seen prior to first court appearance	n/a	90%	90%	100%	100%
Percent of incarcerated juvenile clients seen prior to any subsequent court appearance	n/a	90%	90%	100%	100%

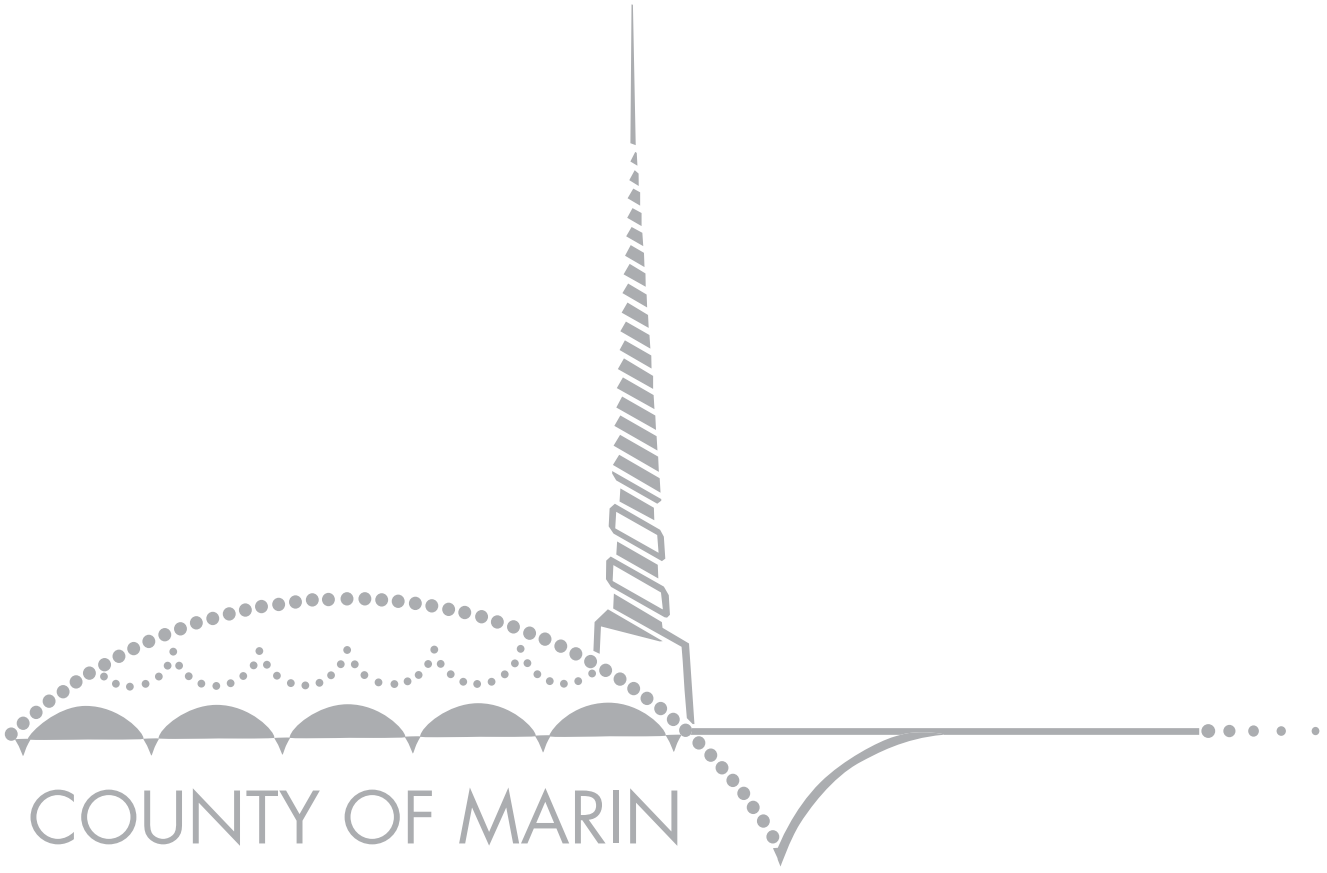
Objective: Encourage all public defender clients to address substance abuse, mental health and criminal history issues, allowing for a greater chance to avoid future criminal court liability

MEASURES	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Target	FY 2013-14 Target
Number of staff trainings to educate staff on how to best work with and motivate clients with substance abuse, mental health and criminal history issues	n/a	4	4	4	4
Number of individuals counseled by staff to address substance abuse, mental health and criminal history issues	n/a	800	800	800	1,000

Objective: Have 100 percent Officer of the Day coverage

MEASURES	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Target	FY 2013-14 Target
Percent of Officer of the Day calls returned the same day as received	n/a	n/a	75%	100%	75%
Number of clients spoken to by the Officer of the Day on any given day	n/a	7.5	7.5	7.5	5

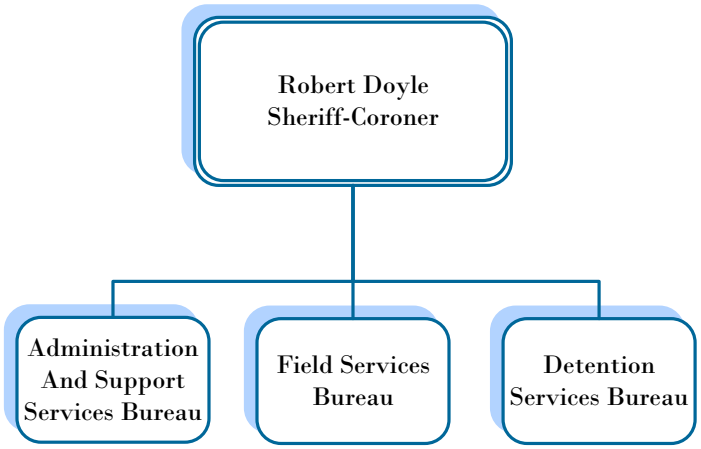
Public Defender



Sheriff - Coroner

Robert Doyle, Sheriff-Coroner

As law enforcement leaders, working in partnership with our communities, the Marin County Sheriff-Coroner provides professional, innovative, and proactive public safety services to promote the highest quality of life in Marin.



3501 Civic Center Drive, Suite 145, San Rafael, CA 94903 Tel: (415) 473 7250 www.marincounty.org/sheriff

DEPARTMENT SUMMARY

All Funds	FY 2011-12 Actual	FY 2012-13 Proposed	FY 2012-13 Approved	FY 2013-14 Recommended	FY 2013-14 Change
Expenditures					
Salaries and Benefits	**$47,349,366**	**$47,906,217**	**$47,906,217**	**$50,139,352**	**$2,233,135**
Services and Supplies	**4,448,815**	**3,321,521**	**3,321,521**	**3,799,766**	**478,245**
Other Charges	**136,886**	**246,574**	**246,574**	**246,574**	**0**
Interdepartmental Charges	**3,901,466**	**3,913,451**	**3,913,451**	**4,155,698**	**242,247**
Total Expenditures	**$55,836,533**	**$55,387,763**	**$55,387,763**	**$58,341,390**	**$2,953,627**
Revenues					
Fines, Forfeitures, and Fees	**171,176**	**547,476**	**547,476**	**547,476**	**0**
Revenues from Use	**8,658**	**0**	**0**	**0**	**0**
Intergovernmental Revenues	**13,942,714**	**12,472,864**	**12,472,864**	**12,163,705**	**(309,159)**
Charges for Current Services	**7,247,074**	**6,148,574**	**6,148,574**	**6,465,362**	**316,788**
Miscellaneous Revenues	**653,333**	**973,955**	**973,955**	**815,171**	**(158,784)**
Net Transfers	**0**	**0**	**0**	**1,064,729**	**1,064,729**
Total Revenues	**$22,022,954**	**$20,142,869**	**$20,142,869**	**$21,056,443**	**$913,574**
Net County Cost (NCC)/ Use of Fund Balance	**$33,813,578**	**$35,244,894**	**$35,244,894**	**$37,284,947**	**$2,040,053**
Allocated Positions (FTE)	**304.80**	**304.80**	**305.80**	**305.80**	**0.00**

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 headed by the elected Sheriff-Coroner, Robert T. Doyle. Sheriff Doyle's executive command staff consists of an undersheriff and three captains. The department strives to be receptive and responsive to the expectations of the community's needs through daily interactions with residents. This provides feedback on job performance and relationships with the community. 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. General Fund Program Services

The department provides a myriad of law enforcement services to the County of Marin. The Bureau of Detention Services oversees the operation of the County Jail and security for the Marin County Superior Court. The Bureau of Field Services oversees the operation of all patrol and criminal investigative services. The Bureau of Administration and Support Services oversees the operation of the Sheriff's Business Office, Records, Warrants, and Civil Divisions, the Sheriff's Public Safety Communications Division, Professional Standards Unit, Technical Support Unit, and the Sheriff's Office of Emergency Services.

Effective January 3, 2011, the Sheriff's Office incorporated the functions of the Coroner into a new elected Sheriff-Coroner's Department as approved by the Board of Supervisors in 2010. As a result of this consolidation, the department is also now responsible for investigating the cause and manner of all sudden or unexpected deaths within the County, or natural deaths where the person has not been seen under the close care of a physician.

Sheriff - Coroner

PUBLIC SAFETY

The Sheriff-Coroner includes the following programs:

- **Coroner**
- **Administration**
- **Communications Dispatch**
- **Civic Services**
- **Office of Emergency Services**
- **Court Security Services**
- **Detention Bureau Operations**
- **Patrol Services**
- **Investigations**
- **Major Crimes Task Force**

Accomplishments FY 2012-13

- The Supervised Treatment After Release (STAR) Deputy Sheriff position was brought back to the organization through AB109 (public safety realignment) funding. The STAR Deputy was moved from Patrol Services to the Re-Entry team in Detention Services.
- The Coroner's Office was able to form a partnership with a local mortuary that re-modeled their facility to allow the Coroner's forensic pathologist to perform autopsies. The mortuary does not charge the County to use the facility, only that they will be the sole source to store deceased remains on behalf of the County.
- The jail upgraded its video recording system in the booking area to help with internal investigations and claims against the County.
- The Office of Emergency Services has introduced the Alert Marin program. The program enables residents and visitors to Marin to receive emergency notifications on their cellular phones.

Goals and Initiatives FY 2013-14

GOAL I

Provide excellent public safety call-answering and dispatch services

FY 2013-14 Initiatives

- Answer 90% of 9-1-1 calls in 10 seconds or less
- Provide dispatcher law training to all eligible Communication Dispatcher I positions (CD1's) and implement a new one year training program for all future CD1's
- Support development of new Quality Assurance process for random review of law, fire and medical call processing by Sheriff's Communications Dispatchers
- Continue to explore a replacement for the new Computer Aided Dispatch (CAD) system with the assistance of a public safety consultant

GOAL II

Provide excellent emergency management services

FY 2013-14 Initiatives

- Maintain a highly trained core group of County personnel from various departments to staff the Emergency Operations Center (EOC)
- Support the completion of the new Emergency Operations Facility
- Enhance public education and marketing of the upgraded Telephone Emergency Notification System (TENS) and the Marin Emergency Automated Notification System (MEANS) to encourage use and participation by our Operational Area partners and members of the community
- Improve training and exercise program by updating existing EOC section specific training and coordinating/integrating exercise events with other groups in the County such as the Health and Human Services Department

GOAL III

Provide excellent automated systems to support public safety effectiveness and efficiency

FY 2013-14 Initiatives

- Continue to explore the feasibility of establishing a community notification/social media connection between the department and the public
- Continue to explore the process of replacing the department's aging Computer Aided Dispatch (CAD) system in the Communications Center
- Enhance the department's emergency responder notification system (Pagegate) to include client fire agencies and search and rescue personnel
- Evaluate the possibility of adding an additional commercial wireless provider to the wireless communications infrastructure used by the Sheriff's Office and all law and fire partner agencies for mobile data communications
- Maintain the availability of the department's automated management systems (crime/incident records, field reporting, and custody management)

GOAL IV
Provide quality and efficient detention services to individuals requiring incarceration in Marin County

FY 2013-14 Initiatives

- Continue to expand the re-entry program created by the custody staff to include partners in the community and other County departments such as Probation and Health and Human Services
- Implement the Thinking for a Change education program for life coping and social skills for inmates to prepare them for release into society
- Launch the use of the in-house bakery program in the jail kitchen, allowing the County to save money and provide inmates with ongoing job skill training
- Continue supporting the re-entry team by working with numerous public and private entities to assist with the smooth transition of releasing inmates back into society

GOAL V
Provide excellent customer service

FY 2013-14 Initiatives

- Continue timely and accurate entry of all restraining and criminal protective orders
- Continue cross training to improve scheduling and shift coverage efficiency
- Up-grade civil computer program to increase processing efficiency
- Complete scanner project to decrease paper files
- Streamline processes where feasible to minimize backlog in the Civil Division

Key Challenges and Outstanding Issues

- The search for a new Computer Aided Dispatch (CAD) system is pending for the County and its partner agencies.
- Finding a solution that will enable all law enforcement agencies to be on the same operating system for records management and computer aided dispatch.
- The Department's mobile data computers (patrol car laptops) have reached the end of their life cycle and with costly repairs, it will be important to be able to replace this aging fleet of computers.

Description and Impacts of Budget Reductions

FTE Reduced	Change in Expenditure	Change in Revenue	Change in Net County Costs
(1.00)	($115,852)	($227,852)	($343,704)

- Description: Reduce $33,000 in Detention programs due to new Jail Bakery; Transfer 1.0 Sheriff's Service Assistant position to Inmate Jail Welfare Fund; recognize $82,852 in additional revenue from the California Department of Corrections and Rehabilitation (CDCR) associated with the re-entry program; and recognize $145,000 in additional revenue to reimburse the Jail for costs associated with AB 109 offenders subject to approval from the Community Corrections Partnership (CCP) committee.

In addition to the above reductions, the proposed budget will reflect an additional $552,000 in ongoing savings achieved through elimination of Cost-of-Living-Adjustments (COLA) previously negotiated with the Deputy Sheriff's Association.

- Programmatic Impacts of Proposed Changes: No anticipated impacts. The new Jail bakery will enable inmates to produce their own bread in lieu of purchasing it through a third-party vendor, while providing valuable job training skills. Transferring 1.0 FTE to a special revenue fund will not result in any change to existing service levels.

Overview of Programs

FY 2013-14 Estimated cost of Program Services

SHERIFF - CORONER				
General Fund Program Services	FTE	Total Expenditures	Total Revenues	Net County Cost
Coroner	5.00	$1,147,255	$(272,848)	$874,407
Sheriff Administration and Support Services	22.00	$4,683,182	$(1,155,469)	$3,527,713
Communications Dispatch	42.00	$6,451,356	$(2,733,663)	$3,717,693
Civil Services	15.00	$1,884,395	$(722,728)	$1,161,667
Office of Emergency Services	4.00	$782,453	$(208,360)	$574,093
Court Services	19.00	$3,275,055	$(2,931,214)	$343,841

Sheriff - Coroner

PUBLIC SAFETY

FY 2013-14 Estimated cost of Program Services

SHERIFF - CORONER				
Detention Bureau Operations	103.80	$19,267,552	$(5,824,048)	$13,443,504
Patrol Services	74.00	$16,037,509	$(4,545,650)	$11,491,859
Investigations	11.00	$2,203,233	$(437,687)	$1,765,546
Major Crimes Task Force	4.00	$1,126,478	$(741,854)	$384,624
Coordination of Probation	2.00	$386,975	$(386,975)	$0
Total: General Fund Program Services	301.80	$57,245,443	$(19,960,496)	$37,284,947
% of Budget			35%	65%
Other Funds Program Services				
Sheriff Administration and Support Services		$15,000	$(15,000)	$0
Detention Bureau Operations	4.00	$1,148,702	$(1,148,702)	$0
Patrol Services		$100,000	$(100,000)	$0
Coordination of Probation		$461,028	$(461,028)	$0
Total: Other Funds Program Services	4.00	$1,724,730	$(1,724,730)	$0
Net Transfers Adjustment		$(628,783)	$628,783	$0
Total: All Funds	305.80	$58,341,390	$(21,056,443)	$37,284,947

Coroner

Program Description and Responsibilities

The Coroner Division is responsible for investigating the cause, manner, and circumstances of all deaths within the County of Marin identified within California Government Code 27491. In addition, its mission is to provide related forensic services, assistance and education to families of the deceased, as well as to public and private agencies, in a professional and timely manner.

Administration

Program Description and Responsibilities

Administration is comprised of the Sheriff's Business Office, Technology Support, Professional Standards, and Fiscal Services. This program is responsible for formulating and implementing policies and procedures in conformance with existing laws and community standards. The Fiscal Services Unit is responsible for the financial operations of the department, budgets, and preparation of the Board of Supervisors' agenda items. The Professional Standards Unit is responsible for coordinating the hiring and training of the department's employees.

Communications Dispatch

Program Description and Responsibilities

The Sheriff's Office provides public safety dispatch services for itself and 14 other law enforcement and fire agencies within Marin County. Sheriff's Office dispatchers are the primary 9-1-1 answering point for all unincorporated communities, as well as the cities of Sausalito, Mill Valley, Tiburon and Belvedere. The Sheriff's Office Public Safety Communications center also provides auxiliary dispatch and/or call answering services to County Fire, Point Reyes National Park Service, Marin Municipal Water District, Marin County Animal Control and the Department of Public Works. The Communications Center also receives, triages and dispatches all emergency medical resources to all client communities.

Civil Services

Program Description and Responsibilities

The Civil Services Division is responsible for serving civil court papers and bench

warrants, and provides access to reports, warrants, and criminal history information. In March 2010, this Division took over the task of Restraining and Criminal Protective Orders from the Communication Division. The Division receives, processes, maintains, and updates all Restraining and Criminal Protective Orders for the County of Marin.

The program is comprised of the following sections

- The Records Section is responsible for data entry into the computerized Criminal Justice Information System; maintaining crime incident reports; criminal history records; registering drug and arson offenders; and issuing miscellaneous permits, licenses and applicant fingerprinting. Records also produces mandated statistical summaries on local crime for state and federal reports
- The Warrants Section receives and processes all criminal warrants, collects bail, maintains the automated warrant

system, and processes transportation requests for defendants arrested in other jurisdictions

- The Civil Section receives and processes civil court actions such as: wage garnishments; property levies and sales; bank account levies; evictions; and subpoenas
- The Office of Emergency Services (OES) provides emergency management services for the County and 11 incorporated cities and towns in Marin County. OES performs the following key functions that develop and maintain the ability of the County and local communities to prepare for and respond to disaster.

  -Identify and assess major natural and man-made hazards to life, property and the environment.

  -Develop and maintain comprehensive emergency management plans and procedures.

  -Maintain compliance with the terms and provisions of state law and County code regarding emergency services including the California Standardized Emergency Management System and the National Incident Management System.

  -Provide emergency management services to incorporated jurisdictions in the County through a fee-for-services memorandum of understanding and serve as a liaison between the County and other jurisdictions.

  -Maintain readiness of the Marin County Emergency Operations Center (EOC).

  -Coordinate and conduct training for EOC staff, County employees, volunteers and city and town staff as part of the Marin Emergency Staff Development Program.

  -Develop and maintain the Civic Center Building Emergency Plan and manage the Building Evacuation Team.

  -Provide information and education programs for the public through participation in community events and in response to requests from neighborhoods and homeowner groups.

  -Administer various Federal Homeland Security grant programs.

  -Manage the Telephone Emergency Notification System (TENS) public warning system.

  -Oversee the Radio Amateur Civil Emergency Service (RACES) program.

Court Security Services

Program Description and Responsibilities

State law mandates the trial court and the court security provider to enter into an annual or multi-year memorandum of understanding regarding law enforcement security services within court facilities. This program is based upon a mutually agreeable comprehensive security plan that specifies the level of law enforcement service to be provided by the Sheriff's Office, the cost of those services to the trial courts, and the terms of payment.

Detention Bureau Operations

Program Description and Responsibilities

The Sheriff's Office operates an adult detention facility that houses up to 377 pre- and post-sentence inmates. In addition to providing a secure environment that promotes the safety of inmates and the general public, jail staff must comply with the Minimum Jail Standards set forth by the California Code of Regulations Titles 15 and 24, the California Corrections Standards Authority, and applicable local, state and federal laws. Staff provides a vast array of educational, literacy, addiction counseling, parenting and other inmate programs to help create opportunities for inmates to make positive changes in their lives, and upon release, to become productive members of society.

Patrol Services

Program Description and Responsibilities

The Services provides law enforcement services to unincorporated areas of the county and assistance to local city police departments. The program operates out of three substations located in Marin City, Kentfield, and Point Reyes, in addition to its headquarters in San Rafael. Primary among the Patrol Services roles and responsibilities is to provide innovative and proactive public safety services that promote a high standard of safety and quality of life for the community.

Investigations

Program Description and Responsibilities

The Investigations unit investigates all adult and juvenile crimes that occur in the unincorporated area of the county, apprehend offenders, and assists in developing a prosecutable case for the District Attorney. The program includes three juvenile officers dedicated to child abuse cases. Two identification detectives conduct fingerprint examinations and operate the automated fingerprint identification system for all law enforcement agencies in the county. Detectives assigned to property and violent crime sections handle cases related to homicide, assault, theft, elder abuse, fraud, missing persons

and high-tech computer crime. The program also assists other agencies that lack the resources to conduct their own investigations, and provides assistance in internal affairs matters such as officer-involved shootings or allegations of wrong doing.

Major Crimes Task Force

Program Description and Responsibilities

The Marin Major Crimes Task Force (MCTF) is a cooperative effort of Marin cities and the County to provide a central investigative unit capable of crossing jurisdictional boundaries for the stated purposes of assisting each other in the detection, apprehension and prosecution of highly mobile criminal activity and combating its influence throughout the county. The unit is intended to supplement the efforts of the existing local law enforcement agencies to better deal with the major criminal activity that no single jurisdiction can effectively deal with alone. The major program responsibility is to target mid to upper-level drug dealers, arrest offenders, seize narcotics and other assets, and coordinate prosecutions with the U.S. Attorney and the District Attorney.

Key Measures

Objective: Reduce the average call processing time for incoming fire and medical emergencies

MEASURES	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Target	FY 2013-14 Target
Average time elapsed between answering an emergency fire or medical call and dispatching resources (seconds)	60	68	74	60	60

Objective: Reduce overcrowding in the jail

MEASURES	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Target	FY 2013-14 Target
Average length of stay in days per pre-sentenced inmate	9	12.5	12	10	10
Average length of stay in days per post-sentenced inmates	40	33	36	40	50

Story Behind Performance:

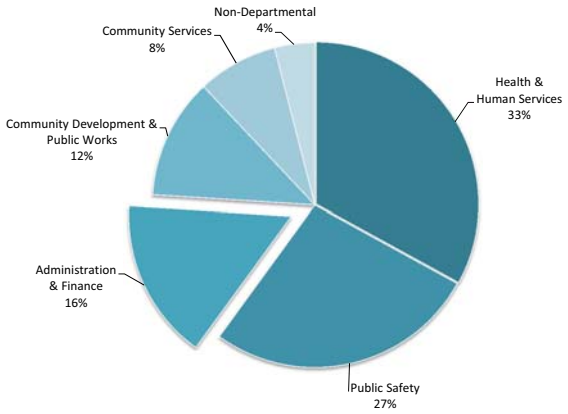
Recently enacted Public Safety Realignment legislation (AB109) will most likely result in an increased average length of stay for the jail population.

Objective: Ensure timely response to emergency calls for patrol services

MEASURES	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Target	FY 2013-14 Target
Average response time in minutes to calls for service: Urban	7.4	8.4	8.9	8.0	8.0
Average response time in minutes to calls for service: Rural	12.7	12.8	13.2	13	13

Administration and Finance

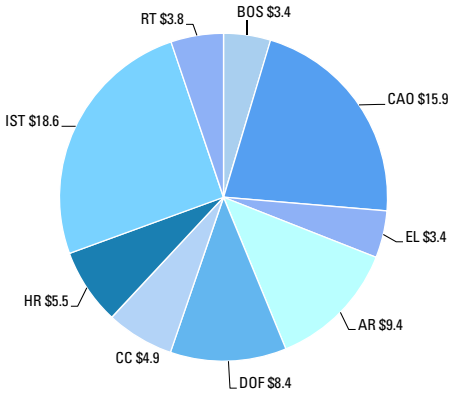
Administration and Finance



FY 2013-14 Total County Operating Budget $462.5 Million
Administration and Finance $73.3 Million

Introduction

The Administration and Finance Service Area includes nine departments that provide internal and external services to the County organization and the community. These internal services include County-wide management, human resources administration, information technology, legal representation, and financial management. Public services provided through this service area include licenses and certificates, elections, and tax assessment and collection.



FY 2013-14 Administration and Finance Department Expenditure Breakdown $73.3 Million

Administration and Finance Departments:

- Board of Supervisors [BOS]: Serves as the legislative and executive body of the County. Elected to four year terms, they have overall responsibility for county government.
- County Administrator's Office [CAO]: The CAO is appointed by the Board of Supervisors to implement Board decisions, and operates directly under the Board to provide research, information and recommendations, as well as management assistance and oversight
- Assessor-Recorder-County Clerk [AR]: Elected official whose office determines the value of taxable real and business property in the County and maintains access to official, vital and historical records
- County Counsel [CL]: Serves as legal counsel in civil matters for all County departments and some special districts; prepares contracts, resolutions, and ordinances; files and litigates civil cases; and renders legal opinions
- Department of Finance [DOF]: Serves as the primary office for the accounting and disbursing of County funds, and maintains the accounts of County government, school districts, and many special districts. The DOF also administers major financial, payroll, fixed asset and tax apportionment systems
- Elections [EL]: Maintains current voter registration files; conducts federal, state and local elections within Marin County; administers local provisions of campaign financing and reporting
- Human Resources [HR]: Oversees employee recruitment and staffing regulations, training and development, labor relations and workforce planning
- Information Services and Technology [IST]: Assists departments through the deployment of information services and telecommunications technologies and maintains the County's technology infrastructure, telephones and website
- Retirement [RT]: Administers the County's retirement system, including the prudent investment of retirement assets exceeding $1 billion

COUNTY OF MARIN PROPOSED BUDGET FY 2013-14

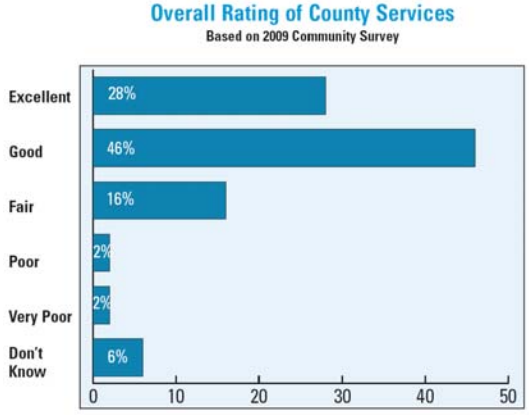
Administration and Finance

ADMINISTRATION AND FINANCE BUDGET SUMMARY

All Funds	FY 2012-13 Approved	FY 2013-14 Recommended	FY 2013-14 Change	Allocated Positions
Department Expenditures				
Board of Supervisors	**$3,125,129**	**$3,300,833**	**$175,704**	**21.00**
County Administrator's Office	**$12,615,440**	**$15,883,839**	**$3,268,399**	**17.00**
Assessor - Recorder - County Clerk	**$9,274,061**	**$9,456,894**	**$182,833**	**75.00**
County Counsel	**$4,759,498**	**$4,980,539**	**$221,041**	**21.70**
Department of Finance	**$7,714,329**	**$8,429,907**	**$715,578**	**55.00**
Elections	**$2,531,275**	**$3,355,809**	**$824,534**	**10.00**
Human Resources	**$5,048,416**	**$5,518,414**	**$469,998**	**34.30**
Information Services and Technology	**$18,682,043**	**$18,629,329**	**($52,714)**	**97.58**
Retirement	**$3,791,726**	**$3,766,777**	**($24,949)**	**20.00**
Total Service Area Expenditures	**$67,541,917**	**$73,322,341**	**$5,780,424**	**351.58**

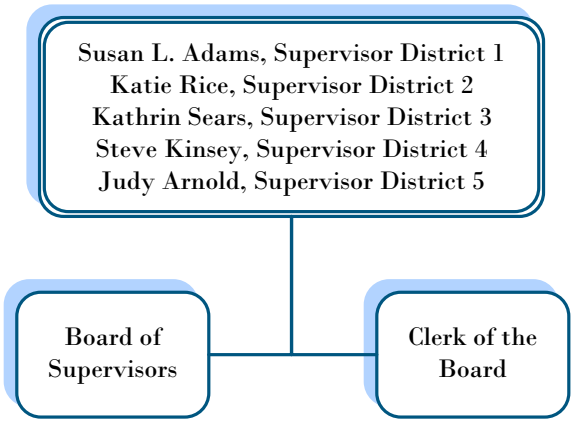
Highlights of Accomplishments FY 2012-13

- The Board of Supervisors accelerated pay down of unfunded pension liability through a new $32.2 million contribution, which will save ongoing resources starting in two years
- The BOS Approved four-year Plan on Aging to address the needs of older adults, family caregivers, and people with disabilities in Marin County
- The County Administrator implemented an Other Post-Employment Benefits (OPEB) Trust with CalPERS' California Employers' Retiree Benefit Trust Program, enabling the County to fully fund retiree health benefits
- Recorder's Office proposed a bill to streamline the process of providing constructive notice of Right of Survivorship and bring uniformity to county recorders across the state
- The Assessor, partnership with the County's Public Information Team, created educational public service announcements on marriage licenses and ceremonies in English and Spanish, and the application of Prop 13 to properties in decline status.
- County Counsel transitioned existing attorney staff to adeptly handle Public Administrator and Public Guardian probate matters
- The Department of Finance received the Government Finance Officers Association (GFOA) Certificate of Achievement for Excellence in Financial Reporting for its FY 2010-11 Comprehensive Annual Financial Report (CAFR), as well as receiving the California State Controller's Office Award for the County's FY 2010-11 Report of Financial Transactions
- The Tax collector's office upgraded their IVR (Interactive Voice Response) system to a more stable platform, allowing taxpayers to process credit card payments for tax bills over the phone
- Elections provided a new program to enable military and overseas voters to get their voter information pamphlets and mark their ballots online
- Human Resource (HR) successfully expanded the E3 Wellness program to include more on-site classes and activities, a more robust website, and reach of Wellness Ambassadors.
- Information Services and Technology (IST) successfully implemented the new County website, including multiple department pages and Board Actions & Issues (www.marincounty.org)
- IST implemented County of Marin Enterprise Tracking (COMET) Phase 2 for Environmental Health Services that includes licensing, permitting, and use events



Board of Supervisors

The mission of the County of Marin is to provide excellent services that support healthy, safe, and sustainable communities; preserve Marin's unique environmental heritage; and encourage meaningful participation in the governance of the county by all.



3501 Civic Center Drive, Suite 329, San Rafael, CA 94903 Tel: (415) 473 7331 www.marincounty.org/depts/bs

DEPARTMENT SUMMARY

All Funds	FY 2011-12 Actual	FY 2012-13 Proposed	FY 2012-13 Approved	FY 2013-14 Recommended	FY 2013-14 Change
Expenditures					
Salaries and Benefits	**$2,612,981**	**$2,747,069**	**$2,747,069**	**$2,914,729**	**$167,660**
Services and Supplies	**97,183**	**169,203**	**169,203**	**174,803**	**5,600**
Interdepartmental Charges	**207,688**	**208,857**	**208,857**	**211,301**	**2,444**
Total Expenditures	**$2,917,852**	**$3,125,129**	**$3,125,129**	**$3,300,833**	**$175,704**
Revenues					
Charges for Current Services	**126,521**	**75,157**	**75,157**	**118,996**	**43,839**
Miscellaneous Revenues	**0**	**5,000**	**5,000**	**5,000**	**0**
Total Revenues	**$126,521**	**$80,157**	**$80,157**	**$123,996**	**$43,839**
Net County Cost (NCC)	**$2,791,331**	**$3,044,972**	**$3,044,972**	**$3,176,837**	**$131,865**
Allocated Positions (FTE)	**22.00**	**22.00**	**21.00**	**21.00**	**0.00**

Department Overview

Under California's constitution and laws, the Board of Supervisors serves as the legislative and executive body of Marin County. The members are elected by district and are required to live in the districts they represent. Supervisors' terms are four years and two or three supervisors are elected every two years.

The Supervisors also serve as the governing board of the Open Space District, Marin County Free Library, flood control zones, lighting district, County service areas, and sewer maintenance districts. The Board enacts ordinances, determines policies, adopts budgets, sets salaries, ensures that mandated functions are properly discharged, and supervises County departments.

Board of Supervisors includes the following programs:

- **Board of Supervisors**
- **Clerk of the Board**

Accomplishments FY 2012-13

- Approved agreement with Marin Agriculture Institute to move farmers market to the Civic Center campus and dedicated $1 million towards potential improvements
- Dedicated $4 million for low-income Marin mothers and their babies for healthy nutrition and lifestyle training
- Approved four-year Plan on Aging to address the needs of older adults, family caregivers, and people with disabilities in Marin County
- Authorized contracts with Center for Domestic Peace to provide transitional housing for victims of domestic violence
- Simplified, streamlined, and clarified the County's development code following a year-long process and three public hearings
- Substantially reduced permit fees affecting tree removal, floating homes, use permit renewals, and major variances
- Approved cost-saving labor agreements that cap the County's contribution toward employees' share of pension costs
- Proactively pursued next steps in pension reform, following an April pension forum which attracted close to 200 participants, by exploring a hybrid pension plan, creating a retiree health-benefits trust, and advocating for additional pension-cost reductions and statewide reform
- Accelerated pay down of unfunded pension liability through a new $32.2 million contribution, which will save ongoing resources starting in two years

Board of Supervisors

ADMINISTRATION AND FINANCE

Goals, Objectives and Initiatives FY 2013-14

Countywide and Organizational Goals

Healthy Communities	Safe Communities	Sustainable Communities	Environmental Preservation	Community Participation
Excellent Customer Service	Employer of Choice	Effective Communication	Managing for Results	Financial Responsibility

Board of Supervisors

Countywide Objectives and Initiatives

OBJECTIVE I

Create a community that supports equity and creates opportunities for those who are less fortunate

FY 2013-14 Initiatives

- Prevent homelessness for those that are precariously housed
- Coordinate with community partners to successfully implement healthcare reform
- Support greater opportunities for creation of affordable housing, including the implementation of our plan to address the Analysis of Impediments
- Effectively implement public safety state/county realignment of services

OBJECTIVE II

Create a sustainable community, including responsible environmental stewardship of our natural environment

FY 2013-14 Initiatives

- Support open space and agriculture preservation, local and organic farming as well as Marin targeted industries
- Support energy efficiency initiatives to reduce our greenhouse gas emissions

OBJECTIVE III

Increase public awareness, community engagement and build trust through the way the County communicates with the public

FY 2013-14 Initiatives

- Enhance our public website and increase use of social media to better inform and engage the public

OBJECTIVE IV

Create a thriving organization, providing meaningful careers in the delivery of public services

FY 2013-14 Initiatives

- Implement remaining action plan to address National Organization for Women (NOW) consent decree
- Work with County departments to address and improve employee survey results
- Invest in training and career development for our employees

OBJECTIVE V

Create a financially sustainable budget that addresses long-term liabilities and preserves core services and community values

FY 2013-14 Initiatives

- Support and implement the Board's pension reform guidelines, including exploring an employee option hybrid plan for new miscellaneous employees
- Make cost-effective investments to maintain our road infrastructure

Clerk of the Board

GOAL 1

Work within federal, state and local mandates to meet established timelines and legal requirements to help ensure the County's business is conducted openly and information is freely available to assist the public in understanding and participating in the County's decision-making process

FY 2013-14 Initiatives

- Provide option for online filing of conflict-of-interest forms for members of required boards and commissions, providing greater convenience for filers
- Continue to operate and manage the webcasting equipment used to provide members of the public with real-time and archived webcasts of the Board of Supervisors' meetings

- Continue to provide Board-member access to agenda content through the use of tablet computers (i.e., iPads), resulting in decreased use of paper
- Continue to work with County staff to upgrade the audiovisual and projection technology in the Board chambers to ensure speaker comments are clearly broadcast, enhancing the public's understanding of the issues discussed
- Continue to cross train staff in the Assessment Appeals Board (AAB) functions including functions related to AAB hearings to ensure hearings on Applications for Changed Assessment are held on a timely basis given increased workloads and limited resources
- Process Applications for Changed Assessment that may be filed during FY 2013-14 resulting from fluctuations in the real estate market, ownership changes, and claims for property tax relief pursuant to California Revenue and Taxation Code Sections 63.1 and 69.5 (Propositions 58 and 60)

GOAL II
Provide administrative support to the Board of Supervisors

FY 2013-14 Initiatives

- Provide oversight and tracking of activities for over 50 Board-appointed advisory boards and commissions, including working with the boards and commissions to ensure compliance with the conflict-of-interest requirements under the Political Reform Act
- Serve as custodian of the historical record of official Board actions

GOAL III
Enhance the ability of the public to access current and permanent records of the Board

FY 2013-14 Initiatives

- In partnership with the Department of Information Services and Technology, the Clerk of the Board successfully migrated resolutions, minutes, and ordinances adopted since 1852 into the County's document management platform OnBase and established a kiosk in the Clerk's office for improved public access to these records. The Clerk of the Board continues to enhance the permanent Board documents available to staff and the public through OnBase

Description and Impacts of Budget Reductions

FTE Reduced	Change in Expenditure	Change in Revenue	Change in Net County Costs
(0.00)	($50,000)	($52,589)	($102,589)

- Description: Reduce $50,000 in Community Service Fund projects (a 14% decrease from the current $350,000 annual level of support), and increase $52,589 in reimbursements for Property Tax Administrative Costs (SB2557) related to additional Assessment Appeals Board work
- Programmatic Impacts of Proposed Changes: The reduction to the Community Services budget will limit the amount of one-time Community Service allocations available for nonprofits and other governmental agencies. There is no programmatic impact related to the revenue increase.

Overview of Programs

FY 2013-14 Estimated cost of Program Services

BOARD OF SUPERVISORS				
General Fund Program Services	FTE	Total Expenditures	Total Revenues	Net County Cost
Board of Supervisors	15.00	$2,197,371	$0	$2,197,371
Clerk of the Board	6.00	$1,103,462	$(123,996)	$979,466
Total: General Fund Program Services	21.00	$3,300,833	$(123,996)	$3,176,837
% of Budget			4%	96%
Net Transfers Adjustment		$0	$0	$0
Total: All Funds	21.00	$3,300,833	$(123,996)	$3,176,837

Board of Supervisors
Program Description and Responsibilities

The Board of Supervisors serves as the legislative and executive body of Marin County. The Supervisors also serve as the governing board of the Open Space District, Marin County Free Library, flood control zones, lighting district, County service areas, and sewer maintenance districts. The Board enacts ordinances, determines policies, adopts annual budgets, fixes salaries, is responsible for ensuring mandated

functions are properly discharged and oversees the activities of County departments.

Clerk of the Board

Program Description and Responsibilities

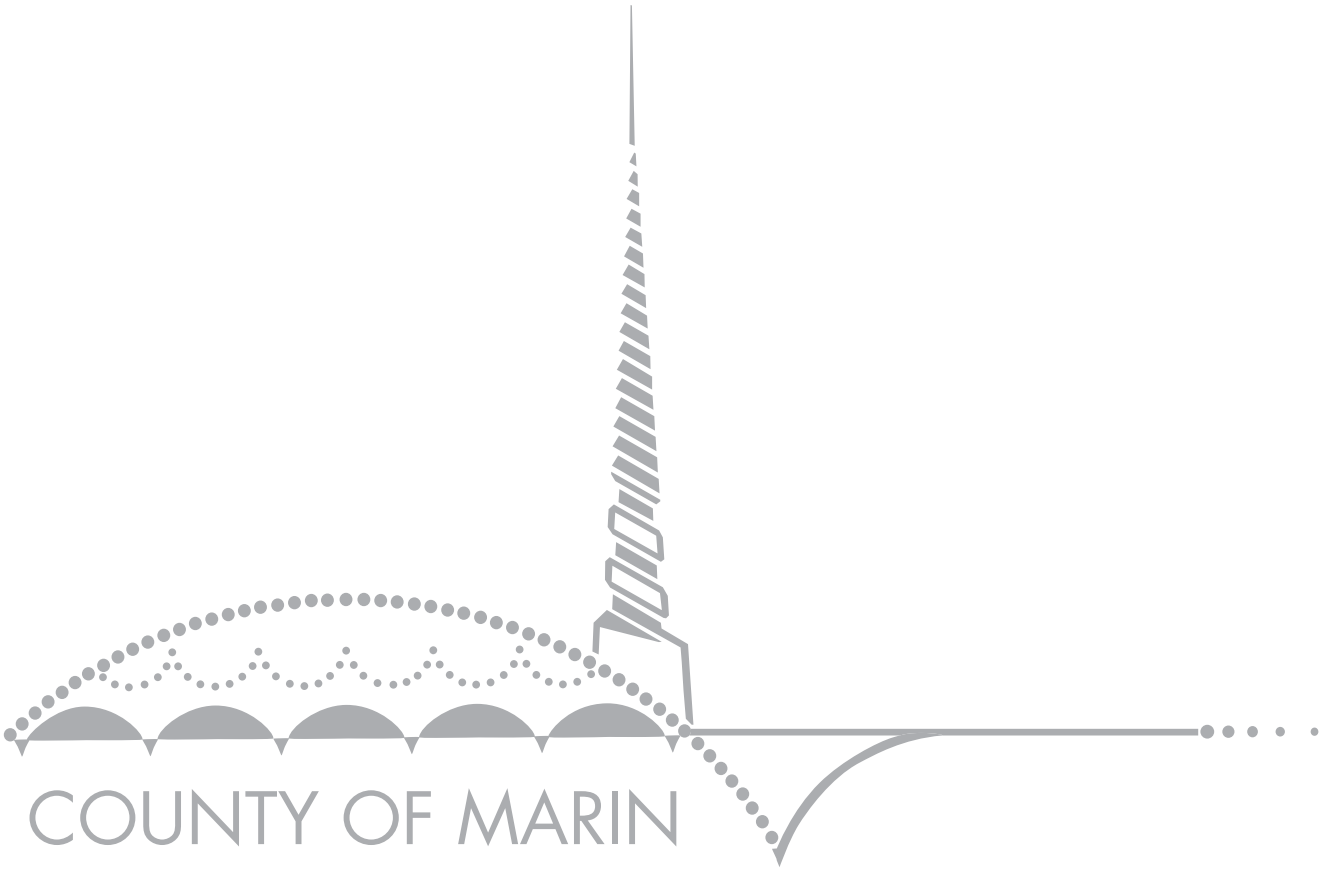
The County Administrator serves as the Clerk of the Board with the Assistant Clerk of the Board performing responsibilities related to the day-to-day management of the Clerk's Office.

The Clerk of the Board provides administrative support to the Board of Supervisors and the governing boards of certain special districts. A primary responsibility of the Clerk's Office is working within federal, state and local mandates, including the Brown Act and the Maddy Act, to meet established timelines and legal requirements to help ensure that the County's business is conducted openly, and that information is made freely available to assist the public in understanding and participating in the County's decision-making process.

The Clerk of the Board Office serves as custodian of the historical record of official Board actions, preserving and protecting the integrity of the official Board record. The Clerk of the Board assists the public with research and retrieval of information associated with formal actions of the Board and is responsible for ensuring accurate codification of County-adopted ordinances and processing legal publications, postings, and notices. The Clerk's Office also manages and tracks various activities related to the management of over 50 Board-appointed advisory boards and commissions.

The Clerk staffs the Assessment Appeals Board, for the purpose of equalizing the values of all property on the local assessment roll. The Assessment Appeals Board hears appeals by property owners from the assessments established by the County Assessor.

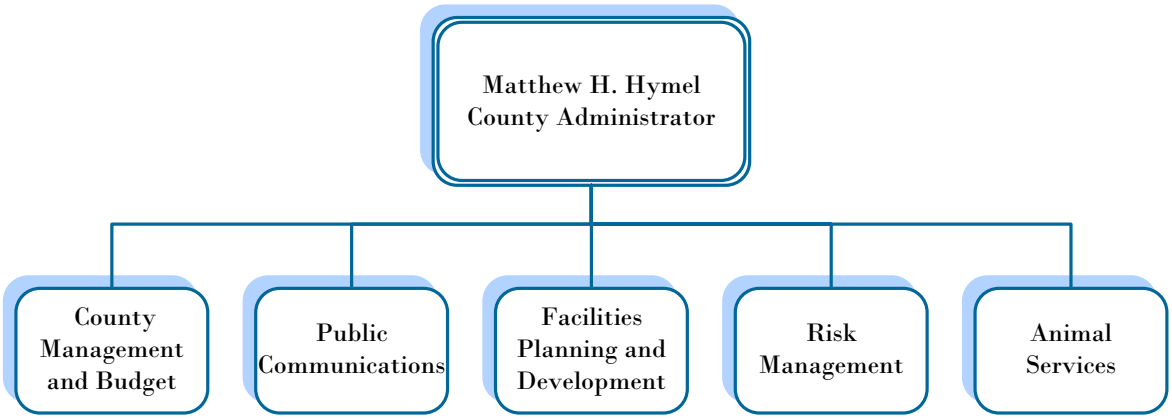
Board of Supervisors



County Administrator

Matthew H. Hymel, County Administrator

The mission of the County Administrator's office is to assist the Board of Supervisors and County departments in providing high quality services to the community through sound fiscal management, effective operations and a supportive workplace for employees.



3501 Civic Center Drive, Suite 325, San Rafael, CA 94903 Tel:(415) 473 6358 www.marincounty.org/cao

DEPARTMENT SUMMARY

All Funds	FY 2011-12 Actual	FY 2012-13 Proposed	FY 2012-13 Approved	FY 2013-14 Recommended	FY 2013-14 Change
Expenditures					
Salaries and Benefits	**$2,783,516**	**$2,897,462**	**$2,897,462**	**$3,250,091**	**$352,629**
Services and Supplies	**13,278,635**	**10,381,868**	**10,381,868**	**13,547,597**	**3,165,729**
Other Charges and Reserves	**(4)**	**0**	**0**	**0**	**0**
Interdepartmental Charges	**(838,586)**	**(673,890)**	**(673,890)**	**(913,849)**	**(239,959)**
Contingency for Reserve	**0**	**10,000**	**10,000**	**0**	**(10,000)**
Total Expenditures	**$15,223,560**	**$12,615,440**	**$12,615,440**	**$15,883,839**	**$3,268,399**
Revenues					
Licenses, Permits, Franchise Fees	**239,777**	**227,500**	**227,500**	**283,333**	**55,833**
Fines, Forfeitures and Fees	**850**	**0**	**0**	**0**	**0**
Revenues From Use	**1,325,122**	**112,000**	**112,000**	**915,372**	**803,372**
Intergovernmental Revenues	**60,561**	**124,760**	**124,760**	**0**	**(124,760)**
Charges for Current Services	**2,062,947**	**426,052**	**426,052**	**2,116,509**	**1,690,457**
Miscellaneous Revenues	**2,977,885**	**5,497,557**	**5,497,557**	**5,025,288**	**(472,269)**
Net Transfers	**0**	**0**	**0**	**730,000**	**730,000**
Total Revenues	**$6,667,142**	**$6,387,869**	**$6,387,869**	**$9,070,502**	**$2,682,633**
Net County Cost (NCC) / Use of Fund Balance	**$8,556,418**	**$6,227,571**	**$6,227,571**	**$6,813,337**	**$585,766**
Allocated Positions (FTE)	**16.90**	**16.90**	**17.00**	**17.00**	**0.00**

Department Overview

The County Administrator is appointed by, and operates directly under, the Board of Supervisors serving the legislative function of the Board by providing research, information, and recommendations, and serving the executive function by providing management assistance. The County Administrator also oversees the Administrative Services departments, including Department of Finance, Human Resources, Information Services and Technology, and Elections Department.

Through the County Management and Budget Program, the County Administrator's Office (CAO) works with departments to annually prepare the County's budget and monitors implementation of the budget adopted by the Board of Supervisors. Additionally, the office oversees the implementation of County strategic planning and the Managing for Results (MFR) performance management system. This office also coordinates the County's legislative efforts, and is responsible for countywide communication planning and dissemination of public and employee information.

The Risk Management Division of the CAO works to protect the property, human, fiscal and environmental assets of the County. This program administers insurance, workers' compensation, safety, ergonomics and other matters relating to the County's management of risk. The Facilities Planning and Development program of the CAO is responsible for overseeing countywide facilities management and capital planning efforts.

In addition to the above programs, the County Administrator oversees a number of special districts, the Animal Services contract between the County, Marin cities and towns, the Marin Humane Society for animal control and shelter services,

County Administrator

ADMINISTRATION AND FINANCE

the Alternative Defender Contract, the Wildlife and Fisheries Advisory Committee, the FishNet 4C grant, the Frank Lloyd Wright Conservancy Commission, and serves on the Marin General Services Authority.

The County Administrator's Office includes the following programs:

- **County Management and Budget**
- **Public Communications**
- **Facilities Planning and Development**
- **Risk Management**
- **Animal Services**

Accomplishments FY 2012-13

- Reduced the County's unfunded pension liability by allocating $32 million in one-time reserves, resulting in a $2.4 million annual savings starting in FY 2014-15
- Implemented an Other Post-Employment Benefits (OPEB) Trust with CalPERS' California Employers' Retiree Benefit Trust Program, enabling the County to fully fund retiree health benefits
- Implemented the California Public Employees' Pension Reform Act of 2013 (PEPRA) and adopted policy to dedicate the savings for the first five years to reduce the County's unfunded pension liability by up to $3.0 million.
- Capped the County's contribution to employees' share of pension cost to 2% (for miscellaneous) and 3% (for safety) of salary
- Began exploring a new type of pension option ("hybrid" option with a defined benefit and defined contribution) that would share market risk among employer and employees, as well as address an interest among some employees in having more portable retirement options
- Completed FY 2012-13 Voluntary Separation Incentive Program (VSIP) to achieve budget reductions of $2.2 million GF in ongoing savings through the elimination of 14.8 FTE vacant positions
- Provided direction to the ATOM (Administrative Technologies of Marin) project, which will transition the organization from SAP to new systems. In FY 2012-13, completed an evaluation of business process improvements and development of teams to implement the recommended improvements (Phase 1); and began requirements gathering for the new system (Phase 2).
- Hired a Public Information Officer to assist in implementing the Public Communications Plan and furthering public communication, information and engagement
- Facilitated the hiring and onboarding of new department directors in County Counsel, Information Services and Technology, Marin County Free Library, Marin Housing Authority, and Marin County Fire Department
- Completed the first 2012 Year in Review, documenting major Board of Supervisor policy actions for the calendar year
- Implemented project management software and trained staff on project management principles to better plan and coordinate resources; next phases will include other CAO staff and may include other administrative departments
- Provided sponsorship and coordination to improve electronic accessibility with Information Services and Technology, Public Works, Human Resources and community partners
- Joined California First program and designated Marin Energy Authority as Liaison for Marin County, to provide AB811 loan opportunities for energy efficiency improvements in Marin
- Negotiated a Memorandum of Understanding with the Agricultural Institute of Marin to jointly design the area of the Civic Center campus known as the "Christmas tree" site for a permanent farmers' market
- Facilitated the Board of Supervisors approval of a contract to design Civic Center Drive improvements for the North Civic Center Campus Gateway
- Completed the CAO Action Plan to address the 2012 Employee Survey

Goals and Initiatives FY 2013-14

GOAL I

Support the Board of Supervisors and County departments in developing key priorities that result in effective services to the community

FY 2013-14 Initiatives

- Work with the Board of Supervisors and departments to continue implementation and improvements in the Managing for Results program to provide information regarding County initiatives and performance
- Work with the Board of Supervisors and County departments to develop countywide indicators
- Conduct budget planning workshops with the Board of Supervisors to develop a balanced budget and implement Board long-term policies and programs

GOAL II
Ensure the County's long-term financial stability and protect County assets

FY 2013-14 Initiatives

- Partner with Department of Finance to review and update County budget and financial management practices
- Partner with Human Resources and bargaining units to explore and implement an employee option hybrid defined benefit/defined contribution pension plan for new miscellaneous employees
- Initiate efforts to explore potential new budget systems as the County begins to explore replacement of the SAP enterprise resource planning system

GOAL III
Lead and facilitate change to enable an adaptive, high performance organization that effectively serves the public and employees

FY 2013-14 Initiatives

- Continue coordination of Bay Area Regional Benchmarking Project and working with other agencies to identify and share performance management data
- Provide direction and executive sponsorship to the ATOM (Administrative Technologies of Marin) project to replace SAP with other administrative system(s). For FY 2013-14, this includes pre-implementation work (implementing business process improvements, system requirements and selection of a system)
- Explore efforts to improve the Managing for Results (MFR) program to better communicate outcomes, including countywide indicators
- Conduct a community survey to obtain resident satisfaction with County services and input for changes
- Update the Public Communications Plan with new initiatives to better serve the public and departments' communication needs
- Evaluate the County home page and newsroom for redesign in conjunction with Information Services and Technology (IST) for easier public access to County news and services, including more one-line forms.

GOAL IV
Promote effective intergovernmental relationships at federal, state and local levels

FY 2013-14 Initiatives

- Prepare the County's 2014 federal and state Legislative Plan
- Provide assistance and coordination on legislative advocacy at the national and state levels on issues important to the County
- Explore efforts to implement legislation to authorize a new employee option hybrid defined benefit/defined contribution pension plan for new miscellaneous employees

GOAL V
Provide a safe, healthy, and productive work environment at County facilities

FY 2013-14 Initiatives

- Ensure on-going compliance of COM Cal-OSHA written regulatory programs by revising and updating the Aerosol Transmissible Disease Standard (ATD), Bloodborne Pathogen Standard (BBP), Respiratory Protection Standard, and Injury and Illness Prevention Plan
- Ensure the leasing and management plan for the vacant space at 1600 Los Gamos is in place to operate the building as a professional office building
- Provide oversight for the construction of the Emergency Operations Facility at 1600 Los Gamos
- Coordinate with DPW, Cultural Services, the BOS, and other stakeholders in the design of the Northern Gateway entrance to the Civic Center Campus and the Christmas Tree lot

GOAL VI
Support and enhance a professional, cohesive County Administrator's Office to provide leadership to the County organization

FY 2013-14 Initiatives

- Provide opportunities for staff development, training, and participation in related professional fields
- Complete and continue action steps of the CAO Action Plan in response to the 2012 Employee Survey
- Identify opportunities for cross training and development with other Administrative Service Departments

Key Challenges and Outstanding Issues

- Working with the Board and departments to sustain levels of service for the community in light of significant resource reductions

County Administrator

ADMINISTRATION AND FINANCE

- Managing organizational change along with an expanding array of programs and initiatives such as communications, pension reform and significant management retirements
- Leasing space at 1600 Los Gamos depends on the economic recovery of the office space market in San Rafael and central/northern Marin County

Description and Impacts of Budget Reductions

FTE Reduced	Change in Expenditure	Change in Revenue	Change in Net County Costs
(0.00)	($0)	($80,000)	($80,000)

- Description: Increase ongoing County revenues by completing leases for vacant office space at 1600 Los Gamos to non-general fund or private entities.

- Programmatic Impacts of Proposed Changes: The County Administrator's Facilities Planning and Development staff will be negotiating and developing leases with future tenants over the next several years for this space and, as such, will be developing a mechanism to allocate a standard percentage of lease revenues to offset the cost of administering the leasing program.

Overview of Programs

FY 2013-14 Estimated cost of Program Services

COUNTY ADMINISTRATOR				
General Fund Program Services	FTE	Total Expenditures	Total Revenues	Net County Cost
County Management & Budget	10.75	$2,310,449	$(713,000)	$1,597,449
Facilities Planning and Development	1.40	$406,352	$(80,000)	$326,352
Risk Management	2.55	$2,996,463	$(17,548)	$2,978,915
Animal Services	0.25	$3,230,161	$(2,399,842)	$830,319
Public Communications		$230,000	0	$230,000
Total: General Fund Program Services	14.95	$9,173,425	$(3,210,390)	$5,963,035
% of Budget			35%	65%

FY 2013-14 Estimated cost of Program Services

COUNTY ADMINISTRATOR				
Other Funds Program Services				
County Management & Budget		$2,390,414	$(1,540,112)	$850,302
Facilities Planning and Development	0.60	$0	$0	$0
Risk Management	1.45	$5,000,000	$(5,000,000)	$0
Total: Other Funds Program Services	2.05	$7,390,414	$(6,540,112)	$850,302
Net Transfers Adjustment		$(680,000)	$680,000	$0
Total: All Funds	17.00	$15,883,839	$(9,070,502)	$6,813,337

County Management and Budget
Program Description and Responsibilities

The County Management and Budget program of the County Administrator's Office annually prepares the Proposed Budget and monitors implementation of the budget once adopted by the Board of Supervisors. The Administrator additionally supports the legislative function of the Board of Supervisors by providing research, information, and recommendations regarding legislative issues at the state and federal levels. The Administrator serves the Board of Supervisors' executive function by administering and supervising all County departments in matters that are the responsibility of the Board.

This program also oversees the implementation of the County's Strategic Plan and Managing for Results processes to improve the County's ability to serve the community, provide guidance for organizational development, and provide an effective, supportive working environment for employees.

This program also oversees the construction of the new Emergency Operations Facility at 1600 Las Gamos and leasing of the buildings available vacant space.

Facilities Planning and Development
Program Description and Responsibilities

The Facilities Planning and Development program is responsible for long-term capital and facility planning for the County. Working with the Department of Public Works, this program provides oversight and development of the County's Five-Year Capital Improvement Program as well as space planning and development of major facility projects, including

building acquisitions, major space alterations, and leased space.

Risk Management
Program Description and Responsibilities

The Risk Management Division of the County Administrator's Office is committed to preserve and protect the human, material, fiscal, property and environmental assets of the County. Risk Management directs and manages the insurance portfolio, self-insured workers' compensation program, safety and loss control, ergonomics, contract review and other matters linked to the County's diverse risk exposures.

Risk Management staff also provides onsite safety training, OSHA and regulatory compliance, safety and security complaint responses, air quality testing and workers' compensation transitional return to work program and detention medical billing utilization review.

Animal Services
Program Description and Responsibilities

The Marin Humane Society provides animal control and shelter services for Marin County's cities, towns, and unincorporated areas under a contractual arrangement. Since 1979, contract terms were negotiated by a committee of County staff and city and town managers. Under the three-year contract with the Marin Humane Society, which began in FY 2012-13, the County's share of the annual cost is 30 percent, with cities and towns paying the remainder.

Public Communications
Program Description and Responsibilities

The Public Communications Program is responsible for increasing public awareness, community engagement and building trust with the public through the County's communication efforts. The program is responsible for creating and disseminating information and news about the County, leading community engagement initiatives, coordinating countywide department efforts, maintaining content on the County home page and social media accounts, and leading countywide communication training.

Key Measures

Objective: Ensure financial responsibility and accountability through sound fiscal management

MEASURES	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Target	FY 2013-14 Target
Percent of department initiatives achieved countywide	88%	87%	84%	87%	90%
Debt per capita	$37.50	$39.00	$42.50	$42.50	$42.50
Marin County Bond Rating					
• Moody's	Aa2	Aa2	Aa2	Aaa	Aaa
• Fitch	AAA	AAA	AAA	AAA	AAA
• Standard & Poor's	AAA	AAA	AAA	AAA	AAA

Story Behind Performance

Methodology changed beginning FY 2012-13 to include Pension Obligation Bond debt service as component of overall debt obligation

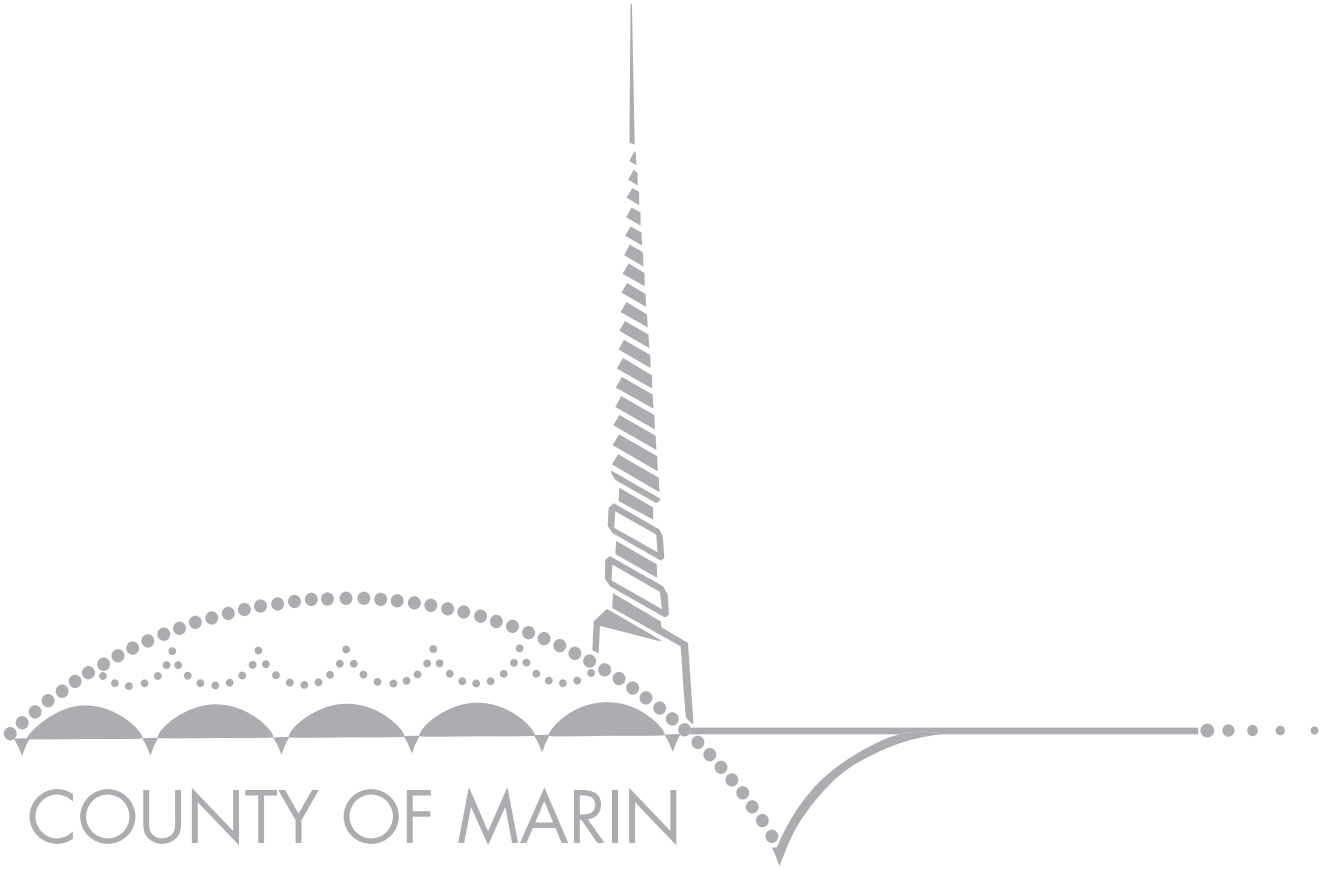
Objective: Provide high level of customer service to County departments on workers' compensation issues

MEASURES	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Target	FY 2013-14 Target
Number of claims reported for non-sworn employees	n/a	116	120	119	125
Number of claims reported for sworn employees	n/a	128	130	133	135
Percent of employees returning to work within 30 days after injury	n/a	n/a	89%	88%	88%

Story Behind Performance

An important goal in Workers Compensation is to return injured employees to their Usual and Customary Position as soon as possible. Return to work benefits both the Employer and the Employee and helps to maintain a steady work force. The County of Marin is very fortunate to offer Modified Duty to our employees as a transition back to their Full Duty status. When COM is compared to other Agencies in the State of CA we are ahead of the curve with our statistics. Our numbers are a reflection of programs such as our Modified Duty Program and our aggressive approach to bringing a claim to a reasonable settlement and conclusion.

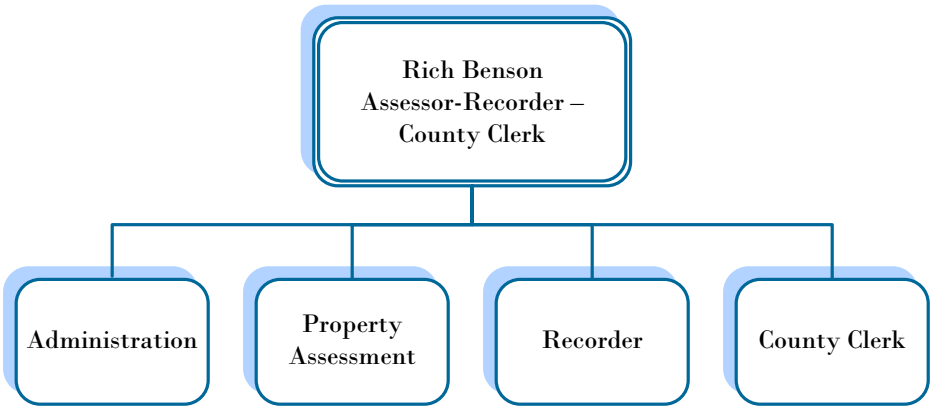
County Administrator



Assessor-Recorder-County Clerk

Rich Benson, Assessor-Recorder-County Clerk

The mission of the Assessor-Recorder-County Clerk is to uphold state law and local ordinances with integrity in a fair, efficient and consistent manner, while providing excellent customer service in the areas of Assessment, Recordation, and Clerking. The 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 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 www.marincounty.org/ar
Assessor Suite 208, Recorder Suite 232, County Clerk Suite 234

DEPARTMENT SUMMARY

All Funds	FY 2011-12 Actual	FY 2012-13 Proposed	FY 2012-13 Approved	FY 2013-14 Recommended	FY 2013-14 Change
Expenditures					
Salaries and Benefits	**$7,583,776**	**$8,003,481**	**$8,003,481**	**$8,521,480**	**$517,999**
Services and Supplies	**412,376**	**864,340**	**864,340**	**524,381**	**(339,959)**
Other Charges	**60,587**	**0**	**0**	**53,825**	**53,825**
Interdepartmental Charges	**385,006**	**406,240**	**406,240**	**357,208**	**(49,032)**
Total Expenditures	**$8,441,745**	**$9,274,061**	**$9,274,061**	**$9,456,894**	**$182,833**
Revenues					
Revenues from Use	**6,444**	**0**	**0**	**0**	**0**
Charges for Current Services	**4,067,241**	**3,291,606**	**3,291,606**	**3,411,976**	**120,370**
Miscellaneous Revenues	**16,804**	**10,000**	**10,000**	**10,000**	**0**
Net Transfers	**0**	**0**	**0**	**0**	**0**
Total Revenues	**$4,090,489**	**$3,301,606**	**$3,301,606**	**$3,421,976**	**$120,370**
Net County Cost (NCC) / Use of Fund Balance	**$4,351,256**	**$5,972,455**	**$5,972,455**	**$6,034,918**	**$62,463**
Allocated Positions (FTE)	**75.00**	**75.00**	**75.00**	**75.00**	**0.00**

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 marriage licenses, performance of civil ceremonies, and the issuance and registration of a variety of legal documents. Some of the services the department offers include:

- Administering property tax law in order to prepare the annual assessment roll
- Establishing and maintaining a set of maps for assessment purposes
- Determining assessment change in ownership, exemptions and exclusions
- Conducting audits of business/personal property
- Recording, indexing, and maintenance of documents and maps pertaining to real property
- Archiving birth, death, marriage, and military discharge records
- Providing quality copies of documents and maps
- Collection of Documentary Transfer Tax
- Issuing public and confidential marriage licenses
- Performing civil ceremonies
- Processing fictitious business names
- Registering domestic partnerships, notary oaths, professional photocopiers, and process servers
- Issuing solicitor's permits
- Offering expert guidance through the tax assessment process, recording, and clerk processes
- Providing information, as permissible by law, to the community and to governmental agencies through modern technologies in a timely and responsive way

Assessor-Recorder-County Clerk

ADMINISTRATION AND FINANCE

Assessor-Recorder-County Clerk includes the following programs:

- **Administration**
- **Property Assessment**
- **Recorder**
- **County Clerk**

Accomplishments FY 2012-13

In addition to meeting the department's myriad complex statutory and regulatory mandates with integrity in a fair, efficient and consistent manner, the department accomplished several initiatives in the areas of technology, employee and organizational development, and customer service:

- In partnership with Information Services and Technology, continued the analysis of a technology system to assist in processing the large number of property assessments in decline; completed Phase II of the County Assessor's Personal Property System database; made improvements to the department's voicemail system and phone tree; and implemented the improved departmental webpage
- Converted Official Records from 1921 to 1972 and 262 Grantor-Grantee books to digital format, allowing easier searching by the public and County staff due to better document quality and the ability for concurrent users
- Continued developing opportunities to expand the depth of knowledge across divisions and functions, while providing opportunities for staff development with the goal of ensuring adequate coverage during medical-related absences and reduced staffing. Flexible strategies were used which included promotional opportunities, temporary promotions, and cross-training opportunities. With the promotional hire of the Assistant Assessor-Valuation, the executive management team is complete for the first time in several years, allowing the Assessor to focus on providing director-level leadership.
- Continued to develop and establish excellent internal communications practices to foster the free flow of information, the generation of solutions from all levels, and the integration of the divisions across the department. Implementation of best practices included resuming regularly scheduled meetings and creating informal, structured opportunities for communication between all levels of the organization, including management and non-management, in order to build trust and alignment to support the department's mission and goals.
- Completed several initiatives supporting excellent customer service and community education. The Assessor participated in several outreach programs which included features in the local newspaper and on local television, as well as meetings with community partners. In partnership with the County's Public Information Team, the department created educational public service announcements on marriage licenses and ceremonies in English and Spanish, and the application of Prop 13 to properties in decline status.
- Recognized with two Assessor-Recorder-County Clerk employees named Employee of the Month, and one selected Employee of the Year
- Proposed a bill carried by a State Assembly member from a supervisor in the Recorder's Office to streamline the process of providing constructive notice of Right of Survivorship and bring uniformity to county recorders across the state

Goals and Initiatives FY 2013-14

GOAL I

Provide an accurate and complete preparation of the annual assessment roll; collection and application of Documentary Transfer Tax

FY 2013-14 Initiatives

- Complete the FY 2013-14 assessment roll by July 1, 2013
- Ensure that all Documentary Transfer Tax is collected and accurately applied to the County, cities, and towns
- Continue tracking requests for review and monitoring properties in a decline status

GOAL II

Enhance internal and external customer service through improved communication and business processes

FY 2013-14 Initiatives

- Provide excellent customer service by analyzing departmental self-directed voicemail system and phone tree, implementing updated and improved departmental web page, and assessing the integration of the County Clerk into the department and making recommendations for improved customer service
- Increase the community's awareness of the services provided by the Assessor-Recorder-County Clerk via website, newspaper publications, and community outreach
- Cultivate a positive, productive, and responsive work environment by communicating feedback to all employees and being responsive and receptive to employee concerns, including identifying and responding to important issues identified by staff, increasing the performance planning and

evaluation completion rate, and analyzing internal policies for effectiveness and efficiency

- Provide positive communication at all organizational levels to promote desirability of employment, service, and incentive as an employer of choice
- Establish internal communication practices that encourage the free flow of information in order to increase trust between management and staff, maximize the sharing of ideas, encourage the generation of solutions, and increase employee engagement

GOAL III

Ensure efficiency and effectiveness of business processes through the use of automation and technology

FY 2013-14 Initiatives

- Participate with Information Services and Technology (IST) in the planning and development or acquisition of system for processing large numbers of property assessments in a decline status
- Participate with IST in development of Phase II of County Assessor's Personal Property System (CAPPS) that converts aircraft, vessels, and possessory interest assessment databases to a SQL server environment and eliminates standalone databases

Key Challenges and Outstanding Issues

- Since 1978 pressure has not been greater on assessors' offices and the property assessment system. As a result of the downturn in the economy since the end of 2007, when there was virtually no workload of assessment declines, the Assessor now has new workload of nearly 23,000 properties that require reassessment every year. Currently, some simple forecasts suggest that the bulk of the property assessments needing to be reviewed annually will continue for fifteen years or more. Combined with local and state budget pressure, local property assessments are key components in fiscal planning when property assessments begin to increase for large numbers of property owners across the state.
- Increased workload demands in the areas of assessment appeals, demand for information and customer assistance, and activity in recordation due to increase in foreclosures and refinancing
- In all areas of the Assessor-Recorder-County Clerk's Office, staff must stay current with consistently changing and more complex local, state, and federal regulations to ensure the County remains in compliance. This requires staff to monitor regulatory and legal changes (e.g., state and local bills); understand the implications to County policy and procedures; educate and communicate business process changes to staff; and implement new processes and policies as needed.
- Over the last year, the Recorder's Office has seen an increase in workload due to refinancing and increasing numbers of real estate sales
- An on-going challenge exists to maintain a competitive assessment program, compared to other counties, to maintain eligibility for future state-based Property Tax Administration Program funding.
- Although the State Board of Equalization has not finalized publication of its guidelines for the assessment of new construction, it is conceivable that the Marin County Assessor will modify procedures for the assessment of certain types of new construction. While this will have the effect of simplifying assessments and possibly creating more statewide uniformity, it will also have the result of fewer new construction assessments and an accompanying decrease in potential assessment roll growth.

Description and Impacts of Budget Reductions

FTE Reduced	Change in Expenditure	Change in Revenue	Change in Net County Costs
(0.00)	($0)	($272,227)	($272,227)

- Description: Increase ongoing revenues related to additional work in three areas: $150,000 in Property Tax Administrative Cost (SB2557) reimbursement; $120,000 in Recording fee revenue; and $2,227 in Micrographic Services fees
- Programmatic Impacts of Proposed Changes: No negative programmatic impacts would result from these increased revenue collections.

Assessor-Recorder-County Clerk

ADMINISTRATION AND FINANCE

Overview of Programs

FY 2013-14 Estimated cost of Program Services

ASSESSOR - RECORDER - COUNTY CLERK				
General Fund Program Services	**FTE**	**Total Expenditures**	**Total Revenues**	**Net County Cost**
Administration (ARCC)	**7.00**	**$1,598,581**	**$(18,700)**	**$1,579,881**
Assessor	**50.00**	**$5,667,433**	**$(1,212,396)**	**$4,455,037**
Recorder - County Clerk	**18.00**	**$2,190,880**	**$(2,190,880)**	**$0**
Total: General Fund Program Services	**75.00**	**$9,456,894**	**$(3,421,976)**	**$6,034,918**
% of Budget			**36%**	**64%**
Other Funds Program Services				
Recorder - County Clerk		**$464,106**	**$(464,106)**	**$0**
Total: Other Funds Program Services		**$464,106**	**$(464,106)**	**$0**
Net Transfers Adjustment		**$(464,106)**	**$464,106**	**$0**
Total: All Funds	**75.00**	**$9,456,894**	**$(3,421,976)**	**$6,034,918**

Administration

Program Description and Responsibilities

The Administration program provides central administration and executive management for the department and is responsible for finance and budget preparation and administration; the collection and payment of fees to other governmental agencies; accounts payable and receivable; personnel administration and management, including payroll; contracts administration; the development, maintenance, and support of departmental technology systems; equipment management; records management; space planning; and management of public counters. Administration is responsible for working with key staff to identify, analyze, and monitor regulatory and legal changes (e.g. state and local bills); understand the implications to County policy and procedures; educate and communicate business process changes to staff; and implement new processes and policies as needed.

Property Assessment

Program Description and Responsibilities

The major responsibility of this program is the preparation of the annual assessment roll, reported to the County Department of Finance on or before July 1, that includes, but is not limited to, all locally assessable real and business/personal property within Marin County. The Property Assessment program assesses real and business/personal property. This includes residential, commercial, agricultural, industrial, and other real property, as well as, business property including fixtures, vessels, and aircrafts. The program provides administration and oversight to the assessment appeals process, changes in ownership in real property, maintenance of assessment maps, and the application of exemptions and exclusions. The program provides cadastral mapping services for the creation and maintenance of parcel maps for assessment purposes and parcel combinations/mergers. The business/personal property division conducts audits as required by law. The California Board of Equalization assesses utility and unitary properties.

Recorder - County Clerk

Program Description and Responsibilities

The Recorder's Office provides recordation, indexing, and maintenance of property ownership documents, such as deeds, deeds of trust, liens, maps, and official records; birth, death, and marriage licenses; and military discharge records. The office maintains, preserves, and provides public access to records by providing quality copies of documents. The office is responsible for the collection of documentary transfer tax and correct application to the County and cities.

The County Clerk's program processes, files, and indexes documents including fictitious business name statements, marriage licenses, domestic partnerships, notary certificates, oaths of office, environmental impact reports, registration of professional photocopiers and process servers, and various permits. As Commissioner of civil marriages, the County Clerk and deputy clerks also perform marriage ceremonies. State law and local ordinances mandate the duties of the County Clerk.

Key Measures

Objective: Complete 100 percent of the annual assessment roll by July 1st of each year as mandated by the California Constitution and the Revenue Taxation Code

MEASURES	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Target	FY 2013-14 Target
Number of sales and high-value permits subject to local assessment	3,959	3,910	4,258	4,500	4,500
Percent of sales and high-value permits subject to local assessment enrolled by July 1st	100%	100%	100%	100%	100%

Story Behind Performance:

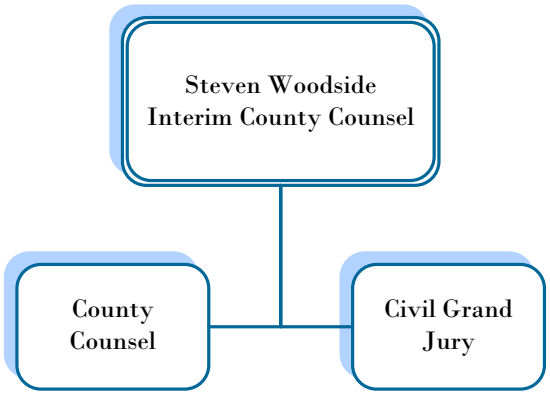
The volume of work is strongly dependent on the economy. Economic forecasts for FY 2013-14 predict slow but steady economic recovery in the housing market. Marin County Assessor's sales data reflect upward sales volume in calendar year 2012 over calendar years 2011 and 2010. For this reason, the FY 2013-14 estimates show a conservative increase consistent with a slow economic recovery. Permit volume may also increase but no forecasted increase has been made at this time.

The completion of the assessment roll is one of the most important functions of the department and ensures that fiscal interests of the County and other stakeholders will remain on a timely calendar for fiscal planning, billing, and cash flow schedules. The workload is comprised of high volumes of work that is of a highly technical nature. Accurate and complete preparation of the annual assessment roll provides for a sustainable economic environment for the County, cities, local schools, special districts, and other interested parties. In any given fiscal year, the Assessor prepares the assessment roll for the following fiscal year. For example, the number of sales and high volume value permits that occur in calendar year 2012 are prepared for assessment during FY 2012-13 and appear on the 2013-14 assessment roll.

County Counsel

Steven Woodside, Interim County Counsel

The mission of the County Counsel's Office is to provide high quality and timely legal services supporting the County of Marin's mandated and discretionary governmental functions. Advisory and litigation services are furnished to County departments, boards and agencies in a manner that is cost-effective, professional and promotes excellence in delivery of government services contributing to the health, safety and welfare of county residents and visitors.



DEPARTMENT SUMMARY

All Funds	FY 2011-12 Actual	FY 2012-13 Proposed	FY 2012-13 Approved	FY 2013-14 Recommended	FY 2013-14 Change
Expenditures					
Salaries and Benefits	**$4,263,073**	**$4,268,549**	**$4,268,549**	**$4,490,252**	**$221,703**
Services and Supplies	**255,650**	**309,783**	**309,783**	**309,783**	**0**
Interdepartmental Charges	**172,194**	**181,166**	**181,166**	**180,504**	**(662)**
Total Expenditures	**$4,690,917**	**$4,759,498**	**$4,759,498**	**$4,980,539**	**$221,041**
Revenues					
Charges for Current Services	**497,735**	**501,070**	**501,070**	**525,070**	**24,000**
Miscellaneous Revenues	**822**	**120**	**120**	**120**	**0**
Total Revenues	**$498,557**	**$501,190**	**$501,190**	**$525,190**	**$24,000**
Net County Cost (NCC)	**$4,192,360**	**$4,258,308**	**$4,258,308**	**$4,455,349**	**$197,041**
Allocated Positions (FTE)	**22.70**	**22.70**	**22.20**	**21.70**	**(0.50)**

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, and representing Marin County in civil litigation and administrative hearings. Other assistance includes administration of tort and other claims; legal services involving juvenile welfare statutes; Public Administrator, Public Guardian, and Lanterman-Petris Short Conservatorships. The office also defends the County and its officers from liability and enables the Board of Supervisors to carry out its programs and policies within the limits of the law.

In addition, the County Counsel's Office assists the Civil Grand Jury, which consists of 19 residents selected annually by the Judges of the Superior Court. The Civil Grand Jury is charged with examining the conduct, policies and needs of public agencies (including the County) and elected officers within Marin County, as well as the conditions and management of the Marin County Jail and San Quentin State Prison. The Civil Grand Jury is required to submit a final report of its findings to the Superior Court.

The County Counsel's Office provides timely legal advice and litigation support to the Board of Supervisors, County departments, boards and commissions, and special districts and agencies. The County Counsel's Office handles all incoming claims and attempts to dispose of them at the claims level, before they become lawsuits.

County Counsel includes the following programs:

- **County Counsel**
- **Civil Grand Jury**

Accomplishments FY 2012-13

- Opened 17 new cases, and closed 13 others with no payouts
- Obtained four new cases from referrals through County Special Districts
- Obtained a dismissal against the County on a high profile wrongful death lawsuit which could have resulted in a significant verdict against the County of Marin
- Had two attorneys graduate from the County's Leadership Academy
- Maintained stream of revenue in spite of recessionary economy
- Transitioned existing attorney staff to adeptly handle Public Administrator and Public Guardian probate matters
- Successfully continued to reduce employment litigation

County Counsel

ADMINISTRATION AND FINANCE

- Provided excellent employment law advice to ensure uniformity in the application of employment practices to all departments
- Spearheaded aggressive handling of Open Space District encroachments and assisted Open Space with a comprehensive policy on encroachments
- Aggressively handled code enforcement violations to ensure compliance and revenue collection
- Successfully defended numerous tort cases against the County which resulted in dismissals or settlements without payment of any monies
- Adeptly handled a significant Child Protective Services (CPS) caseload to ensure the safety of abused and neglected children and to ensure that parents are reunified with abused children when appropriate
- Successfully handled several Juvenile CPS Appeals at the Court of Appeals
- Transitioned from the retirement of a long-term County Counsel to the current Interim County Counsel

Goals and Initiatives FY 2013-14

GOAL I

Provide exemplary legal services to assist clients in achieving their objectives

FY 2013-14 Initiatives

- Work with the Human Resources Department (HR) to review and revise the training material for the Management Academy
- Provide legal research to ensure revision of the Personnel Management Regulations (PMRs) complies with state and federal law, including PMR 21 which is the Equal Employment Opportunity (EEO) policy

GOAL II

Provide quality legal services in a cost-effective manner

FY 2013-14 Initiatives

- Enhance revenue opportunities for County Counsel

GOAL III

Provide departments and their representatives with the legal information they need to facilitate legal compliance, efficiency, and a safe and secure work environment

FY 2013-14 Initiatives

- Assist the Personnel Commission regarding County Personnel Management Regulations (PMRs)
- Develop key teams to provide more efficient service such as dedicated back-up personnel and cross-trained attorneys

GOAL IV

Provide trainings as necessary, handle Public Record Act requests (PRAs) countywide, and provide timely oral opinions to County departments

FY 2013-14 Initiatives

- Utilize newly formed Public Record Act (PRA) team to prepare record request template to expedite the increased number of requests
- Provide training sessions and outreach to the departments that directly receive their PRA requests

Key Challenges and Outstanding Issues

- Loss of a key paralegal to retirement
- Reorganization of the office to make it run more efficiently and promote higher staff morale
- Continued downsizing of department while maintaining excellent services to clients
- Continuing to find new sources of revenue by identifying needs of County agencies

Description and Impacts of Budget Reductions

FTE Reduced	Change in Expenditure	Change in Revenue	Change in Net County Costs
(0.50)	($62,773)	($24,000)	($86,773)

- Description: Recognize $24,000 in additional state revenue for probate cases. Reduce 0.5 FTE Legal Research Assistant through the County's Voluntary Separation Incentive Program.
- Programmatic Impacts of Proposed Changes: No anticipated impacts. This proposal will simply reimburse the County for work that is already being completed by existing staff.

Overview of Programs

FY 2013-14 Estimated cost of Program Services

COUNTY COUNSEL				
General Fund Program Services	**FTE**	**Total Expenditures**	**Total Revenues**	**Net County Cost**
County Counsel	**21.30**	**$4,829,984**	**$(525,190)**	**$4,304,794**
Civil Grand Jury	**0.40**	**$150,555**	**$0**	**$150,555**
Total: General Fund Program Services	**21.70**	**$4,980,539**	**$(525,190)**	**$4,455,349**
% of Budget			**11%**	**89%**
Net Transfers Adjustment		**$0**	**$0**	**$0**
Total: All Funds	**21.70**	**$4,980,539**	**$(525,190)**	**$4,455,349**

County Counsel

Program Description and Responsibilities

The County Counsel's Office provides responsive legal advice and assistance to the Board of Supervisors, County departments, boards and commissions, and other clients such as the Marin County Employees Retirement Association (MCERA) and special districts and agencies. This assistance includes negotiating and drafting contracts and legal documents, as well as representing the County in civil litigation and administrative hearings. Other assistance includes administration of tort and other claims; legal services involving juvenile code enforcement; and Public Administrator, Public Guardian and Lanterman-Petris Short conservatorships. The office also defends the County and its officers from liability and enables the Board of Supervisors to carry out its programs and policies within the limits of the law. In addition, the County Counsel's Office assists the Civil Grand Jury. The County Counsel's Office has taken on added responsibilities including resumption of legal services to the MCERA's office; identifying and capturing probate income within our budget; and marketing its employment law and litigation services to special districts. as the Marin County Employees Retirement Association (MCERA) and special districts and agencies. This assistance includes negotiating and drafting contracts and legal documents, as well as representing the county in civil litigation and administrative hearings. Other assistance includes administration of tort and other claims; legal services involving juvenile code enforcement; and Public Administrator, Public Guardian and Lanterman-Petris Short conservatorships. The office also defends the County and its officers from liability and enables the Board of Supervisors to carry out its programs and policies within the limits of the law. In addition, the County Counsel's Office assists the Civil Grand Jury. The County Counsel's Office has taken on added responsibilities including resumption of legal services to the MCERA's office; identifying and capturing probate income within our budget; and marketing its employment law resources to special districts.

Civil Grand Jury

Program Description and Responsibilities

The Civil Grand Jury consists of 19 citizens, selected annually by the judges of the Marin County Superior Court. It is statutorily authorized to examine the conduct, policies, and needs of public agencies, including County departments, and elected officers within Marin County. It is also required to inquire into the conditions and management of the Marin County Jail and San Quentin State Prison. The Civil Grand Jury is required to submit a final report of its findings to the superior court.

Key Measures

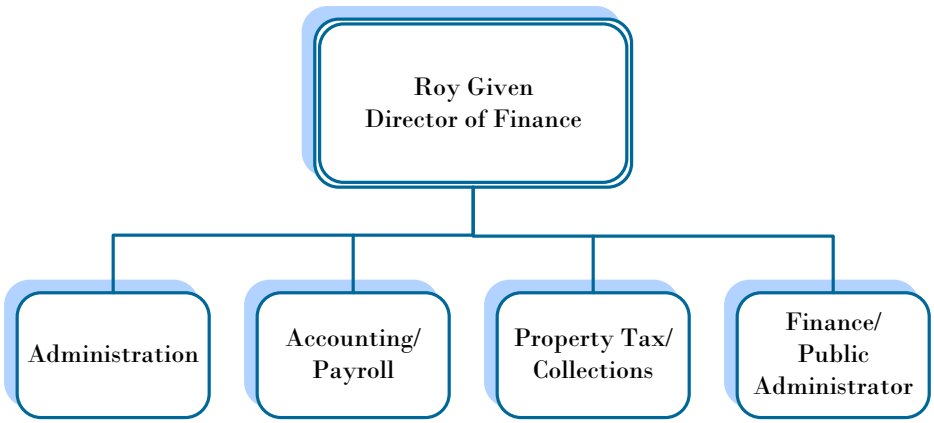
Objective: Successfully dispose claims against the County by either settlement or rejection

MEASURES	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Target	FY 2013-14 Target
Percent of claims undergoing administrative review	**83%**	**100%**	**96%**	**98%**	**98%**
Percent of claims denied	**80%**	**73%**	**81%**	**76%**	**90%**
Percent of claims settled	**34%**	**26%**	**19%**	**25%**	**10%**

Department of Finance

Roy Given, Director of Finance

The mission of the Department of Finance (DOF) is to instill the public's trust and ensure the financial integrity of the County of Marin by safeguarding the County's funds and promoting the prudent utilization of resources.



DEPARTMENT SUMMARY

All Funds	FY 2011-12 Actual	FY 2012-13 Proposed	FY 2012-13 Approved	FY 2013-14 Recommended	FY 2013-14 Change
Expenditures					
Salaries and Benefits	$5,800,456	$6,457,417	$6,457,417	$7,141,321	$683,904
Services and Supplies	838,990	939,877	939,877	959,877	20,000
Other Charges	124	0	0	0	0
Interdepartmental Charges	299,959	317,035	317,035	328,709	11,674
Total Expenditures	$6,939,529	$7,714,329	$7,714,329	$8,429,907	$715,578
Revenues					
Taxes	$51,561	$40,000	$40,000	$40,000	0
Fines, Forfeitures, and Fees	16,220	20,000	20,000	20,000	0
Revenues from Use	508	0	0	0	0
Intergovernmental Revenues	285,871	199,000	199,000	199,000	0
Charges for Current Services	2,722,504	3,087,346	3,087,346	2,811,604	(275,742)
Miscellaneous Revenues	581,228	404,205	404,205	404,205	0
Total Revenues	$3,657,893	$3,750,551	$3,750,551	$3,474,809	$(275,742)
Net County Cost (NCC)	$3,281,636	$3,963,778	$3,963,778	$4,955,098	$991,320
Allocated Positions (FTE)	53.00	53.00	54.00	55.00	1.00

Department Overview

The Department of Finance (DOF) provides the following services on behalf of the citizenry, to the school districts, special districts, towns and cities: accounting, treasury, property tax administration (e.g., collection, billing, apportionment), collection services, financial reporting, accounts payable, audits, estate administration and other financial services.Expenditures

Effective September 30, 2012, the DOF was reorganized, with Board of Supervisors approval, into four main programs to further advance consolidation per Measure B and to optimize operational efficiency:

- **Administration**
- **Accounting/Payroll**
- **Property Tax / Collections**
- **Finance / Public Administrator**

Accomplishments FY 2012-13

- Received the Government Finance Officers Association (GFOA) Certificate of Achievement for Excellence in Financial Reporting for its FY 2010-11 Comprehensive Annual Financial Report (CAFR), as well as receiving the California State Controller's Office Award for the County's FY 2010-11 Report of Financial Transactions
- Maintained a AAA rating of Marin County Treasurer's Investment Pool, which was the first publicly rated pool in the United States and have achieved the highest possible rating offered by rating agencies since its inception
- Implemented new pension reform in accordance with the California Public Employees' Pension Reform Act of 2013 (PEPRA) and AB 197 in collaboration with the Administrative Services departments and as advised by the Marin County Employees Retirement association
- Documented the current state of business resulting in over 100 process maps and issues as part of the Administrative

Technologies of Marin (ATOM) project and in preparation for the implementation a new financial system

- The Department of Finance's nine previously existing business units were recently consolidated into three divisions, to be overseen by new DOF Division Chiefs. The goals of the organizational redesign are to improve customer service, promote work process efficiencies, and encourage teamwork and collaboration
- In response to employee survey data, established the Training and Professional Development and Communications Team comprised primarily of staff with management providing direction and serving as a resource. The teams have developed mission statements, goals, and action plans to improve employee morale
- The Tax Collector's Office upgraded their IVR (Interactive Voice Response) system to a more stable platform, allowing taxpayers to process credit card payments for tax bills over the phone

Goals and Initiatives FY 2013-14

GOAL I

Increase Countywide fiscal leadership presence to improve fiscal management and reporting

FY 2013-14 Initiatives

- Develop and issue the annual Comprehensive Annual Financial Report (CAFR) and State Controller reports
- Redesign the County's chart of accounts prior to implementing the County's new financial system for ease of data transfer and conversion
- Revise the County's current policies and procedures, specifically: 1) travel advances, 2) project carry-forwards, 3) general ledger coding for professional services, and 4) transient occupancy tax audits
- Communicate, collaborate, and train County departments and staff to standardize and promote best business practices and internal controls
- Anticipate the needs of departments and provide instructional support to administrative staff and employees regarding the calculation and issuance of their paychecks
- Implement a new payroll calendar to allow sufficient time for necessary reconciliation and corrections as needed correcting variances
- Develop a comprehensive annual audit plan that adds value to County operations

GOAL II

To safeguard the County's assets and ensure timely, accurate, auditable and secure processing for the receipt and disbursement of County fiduciary funds

FY 2013-14 Initiatives

- Design, implement and train staff on County policy to streamline purchase order and non-purchase order invoice processing to strengthen internal controls, minimize risk exposure and as part of an organizational readiness plan for the new system implementation
- Revise and update the weekly check-run schedule to decrease banking and administrative costs. Decreasing the number of check runs per week will entice vendors to move from manual checks to electronic payments (which process daily) while helping to reduce the processing involved with stale dated checks.
- Communicate the advantages of direct deposit and use of the automated clearing-house (ACH) to County employees, retirees and vendors to use to reduce costs and improve efficiencies
- Promote increased cash availability and security of funds by establishing a pilot program for offsite county depositors to process checks electronically
- Conduct informational workshops and continue outreach presentations to increase the community's awareness of services provided by the Public Administrator's Office

GOAL III

Ensure the accurate calculation, billing, collection, and distribution of all property tax revenues and other outstanding debt

FY 2013-14 Initiatives

- Identify and implement process improvements that integrate and streamline tax collection and apportionment activities
- Emphasize customer service, including the cross-training of staff to improve response time on public inquiries
- Increase total transient occupancy tax (TOT) and business license revenue collections
- Improve transparency to the public by posting tax exemption information on the County's website

GOAL IV

Provide leadership that cultivates a high performance organization with well-trained staff and the application of best practices

FY 2013-14 Initiatives

- Provide leadership and staff support to technical projects such as the Administrative Technologies of Marin (ATOM) to ensure the successful implementation of business/ financial systems countywide
- Conceptually redesign key business process areas in preparation for procurement, selection, and implementation
- Increase the community's awareness of the services provided by the Department of Finance via updated content and functionality to the website
- Cultivate a positive, productive and responsive work environment by communicating feedback to all employees and being responsive and receptive to employee concerns including identifying and responding to important issues identified by staff, increasing performance planning and evaluation completion rate, and analyzing internal administrative policies for effectiveness and efficiency.
- Establish internal communication practices that encourage the free flow of information in order to increase trust between management and staff, maximize the sharing of ideas, encourage the generation of solutions, and increase employee engagement
- Promote professional development and training opportunities for all staff to enhance career development and the skills and competencies of the department
- Through continuing efforts to consolidate and reorganize the department, enhance internal and external customer service with improved communications, business processes, and systems

Key Challenges and Outstanding Issues

- Numerous key staff members with long standing institutional knowledge are currently retiring and recruiting for and training new talent will be a challenge for the next few years
- Citizens are less able to pay their taxes and fees, increasing workload of staff due to the need to manage more customer issues and establish payment plans, etc.
- The Administrative Technologies of Marin (ATOM) project will continue to provide both challenges and opportunities for years to come. The DOF will be challenged to maintain daily operations while using its key subject matter experts toward redesigning business policies, processes and procedures in preparation for the implementation of a new financial system, as well as identifying the requirements for a new system and participating in the procurement and selection process. Obtaining highly competent staff resources to support operations will be key to addressing this challenge.
- The need to increase training, knowledge and awareness of financial and accounting regulations and processes both internally (DOF staff) and externally (operating departmental staff) in a time of reduced resources and competing priorities
- Staying current with constantly changing state and federal regulations to ensure the County remains in compliance. This requires staff to:

  -Monitor regulatory and legal changes (e.g., General Accepted Accounting Principles (GAAP), Government Codes, etc.)

  -Understand the implications to County policy and procedures

  -Educate and communicate business process changes with County departments and DOF staff in a timely manner; and implement new processes and policies as needed

Description and Impacts of Budget Reductions

FTE Reduced	Change in Expenditure	Change in Revenue	Change in Net County Costs
1.00	$89,570	($227,000)	($137,431)

- Description: Redesign and implement new processes for the County's Transient Occupancy Tax (TOT) program, anticipated to increase the collections of Transient Occupancy Tax revenue from lodging operators subject to the provisions of California Revenue and Taxation Code 7280 and Marin County Ordinance Code Chapter 3.05.030. The new work program will not increase TOT rates, but is anticipated to increase collections with enhanced auditing and compliance procedures.

- Programmatic Impacts of Proposed Changes: Department of Finance staff will be trained and assigned to support the new process on an ongoing basis. A portion of the increased revenues will offset the cost of a 1.0 FTE Auditor II position effective October 1, 2013 to enhance internal auditing and compliance procedures.

Department of Finance

ADMINISTRATION AND FINANCE

Overview of Programs

FY 2013-14 Estimated cost of Program Services

DEPARTMENT OF FINANCE				
General Fund Program Services	**FTE**	**Total Expenditures**	**Total Revenues**	**Net County Cost**
Administration	**6.00**	**$1,406,834**	**$0**	**$1,406,834**
Accounting/ Payroll	**20.00**	**$3,059,814**	**$(54,800)**	**$3,005,014**
Finance	**11.50**	**$1,823,789**	**$(1,290,165)**	**$533,624**
Property Tax/ Collections	**17.50**	**$2,139,470**	**$(2,129,844)**	**$9,626**
Total: General Fund Program Services	**55.00**	**$8,429,907**	**$(3,474,809)**	**$4,955,098**
% of Budget			**41%**	**59%**
Net Transfers Adjustment		**$0**	**$0**	**$0**
Total: All Funds	**55.00**	**$8,429,907**	**$(3,474,809)**	**$4,955,098**

Administration

Program Description and Responsibilities

The Administration Division provides executive management, budget administration, office management, project management, reception and technology support. The division develops and monitors the department budget, contracts, and expenditures; ensures performance planning, professional development and evaluation for department staff; finalizes and coordinates all department communications with the Board of Supervisors; and maintains all administrative files and records.

Accounting/Payroll

Program Description and Responsibilities

This program includes the Accounting, Payroll, and the Internal Audit divisions.

The Accounting Division provides financial information to the public, other government agencies, and County departments. It also authorizes and records all receipts and disbursements of monies into and out of the County Treasury ($2 billion per year) and ensures budgetary control of County funds. This division prepares financial statements and a Comprehensive Annual Financial Report (CAFR) for the County, as required California State law. Additionally, this division prepares reports required by the California State Controller's Office and other outside agencies, including the County's final budget and countywide cost plan.

The Payroll Division is responsible for the timely and accurate processing of bi-weekly County payroll and selected special districts' payroll. At year end, the Payroll Division is responsible for issuing accurate employee W-2s in compliance with government reporting requirements.

The primary objective of the Internal Audit Division is to assist department and County managers in the effective discharge of their fiscal responsibilities. To this end, the Internal Audit Division will furnish management with analyses and recommendations, as well as information concerning the activities reviewed. The Internal Audit Division evaluates management's ability to achieve the standards of control established by the County.

Property Tax/Collection

Program Description and Responsibilities

This program includes the Tax Collector, Property Tax and the Central Collections divisions.

The Tax Collector processes tax bills and collects approximately $750 million per year for taxing jurisdictions within Marin County. The County collects the tax levies for all cities, special districts, and school districts, as well as the tax levies for County purposes. There are 69 autonomous entities in Marin County. Taxes include secured real estate taxes, supplemental taxes, unsecured property (taxes not secured by real estate), and prior year secured and unsecured taxes. The Tax Collector also administers payment plans provided by code; conducts public auction tax sales, including intergovernmental tax sales; bills and collects transit occupancy taxes; and, processes parcel map requests.

The Property Tax Division is responsible for preparing the countywide property tax levy. This levy creates the property tax bills that the Tax Collector mails to property owners annually. The Property Tax Division is responsible for distributing the tax proceeds to the county and all government agencies, cities, schools, and special districts.

The Central Collections Division is responsible for maximizing the County's revenue by collecting on delinquent accounts. The division provides billing and collection services for County departments and external agencies. The Central Collections Division also administers the County's business license program.

Finance/Public Administrator

Program Description and Responsibilities

This program includes the Treasurer, Accounts Payable, and the Public Administrator divisions.

The Treasurer serves as the County's primary depository and oversees all banking operations for the County and its departments. This division is responsible for the safekeeping and investment of funds for the County, school districts and special districts in a pooled investment program. The cash pool receives and disperses approximately $2 billion per year and maintains an average daily balance in excess of $800 million.

The Accounts Payable Division verifies and approves invoice payments for goods and services purchased by the County and certain special districts. Additionally, the Accounts Payable Division issues employee reimbursement checks, produces 1099 reporting, and maintains vendor master data.

The Public Administrator's responsibilities include the investigation, safeguard and inventory of all assets in probating Public Administrator estates, as well as the administration of court-ordered estates and trusts. The Public Administrator is mandated by law to safeguard a decedent's assets and to manage the affairs of a decedent's estate when a Marin County resident dies and a relative or other appropriate person is not immediately available to handle the estate.

Key Measures

Objective: Improve the knowledge and understanding of County departments on accounting policies and procedures

MEASURES	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Target	FY 2013-14 Target
Number of countywide accounting staff trained	n/a	n/a	n/a	100	200

Objective: Allocate shared costs (A-87) efficiently to optimize cost recovery from state and federal programs

MEASURES	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Target	FY 2013-14 Target
Number of days from fiscal year end to create County's cost allocation plans	700	700	180	180	180

Objective: Demonstrate the County's commitment to the primary objectives of safety, liquidity and investment return within the guidelines of prudent risk management by maintaining the County Investment Pool rating of AAA/V1 from Fitch Rating Services

MEASURES	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Target	FY 2013-14 Target
Marin County Investment Pool ratings from Fitch Ratings	AAA/V1+	AAA/V1+	AAA/V1	AAA/V1	AAA/V1

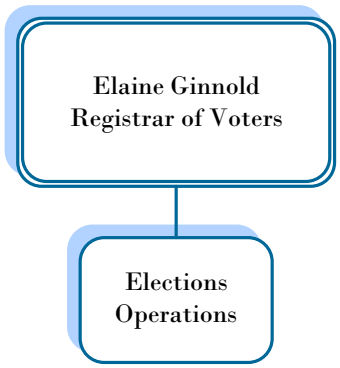
Objective: Increase community awareness about the services provided by the Public Administrator's Office

MEASURES	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Target	FY 2013-14 Target
Number of community workshops conducted	2	4	8	8	8

Elections

Elaine Ginnold, Registrar of Voters

The mission of the Elections Department is to provide a responsive, transparent, and professional approach to conducting elections that will inspire trust and confidence in our work and to promote participation of all eligible citizens in the election process.



DEPARTMENT SUMMARY

All Funds	FY 2011-12 Actual	FY 2012-13 Proposed	FY 2012-13 Approved	FY 2013-14 Recommended	FY 2013-14 Change
Expenditures					
Salaries and Benefits	$1,138,808	$1,284,992	$1,284,992	$1,362,378	$77,386
Services and Supplies	1,489,900	1,134,626	1,134,626	1,886,898	752,272
Other Charges and Reserves	20,575	0	0	0	0
Interdepartmental Charges	183,932	111,657	111,657	106,533	(5,124)
Total Expenditures	$2,833,215	$2,531,275	$2,531,275	$3,355,809	$824,534
Revenues					
Intergovernmental	23,307	0	0	5,000	5,000
Charges for Current Services	745,510	175,000	175,000	690,000	515,000
Miscellaneous Revenue	5,479	5,000	5,000	5,000	0
Total Revenues	$774,297	$180,000	$180,000	$700,000	$520,000
Net Costs	$2,058,917	$2,351,275	$2,351,275	$2,655,809	$304,534
Allocated Positions (FTE)	10.00	10.00	10.00	10.00	0.00

Department Overview

The Elections Department, with its staff of nine full-time employees, provides election services year-round to Marin County's 155,000 registered voters. Each year, the department plans for and manages regular and special elections called by the cities, towns, school, and special districts in Marin County. Throughout the year, department staff work to keep the voter files up to date, check signatures on petitions, and keep track of candidate and campaign financial reports and conflict-of-interest statements required for over 800 elected officials and designated employees in the county and in school and special districts. One of the main goals of the department is to identify and remove barriers to registration and voting, so that all voters are able to participate in the election process.

Accomplishments FY 2012-13

- Successfully conducted the June 5, 2012 Presidential Primary and the November 6, 2012 Presidential General Elections
- Achieved the highest turnout in the state for the November 6, 2012 Presidential General Election
- Implemented the Secretary of State's online voter registration system in Marin County whereby voters can register to vote or update their registrations online rather than on paper
- Provided a new program to enable military and overseas voters to get their voter information pamphlets and mark their ballots online
- Increased voter self-service options by providing the voter pamphlet online on the Elections website and via an app for smart phones and tablet computers
- Piloted an electronic roster that replaced the paper roster at several polling places in both the June and November 2012 elections

Goals and Initiatives FY 2013-14

GOAL I

Ensure community trust by providing fair, accessible, and effective elections

Elections

ADMINISTRATION AND FINANCE

FY 2013-14 Initiatives

- Increase voter self-service options on the Elections website; in particular, give voters the option of getting their sample ballots online rather than on paper
- Continue to automate manual election processes to provide faster and better services to voters
- Continue to identify and eliminate barriers to voter participation in elections; in particular, focus voter education efforts on areas of lower-than-average voter participation in the county
- Expand use of social media and e-mail to reach out to voters with information about upcoming elections
- Use traditional and social media to provide information to voters, with a focus on young and low-income voters, on the process of voting, including how to find a polling place; when to vote; and how and when to apply for a vote-by-mail ballot

Key Challenges and Outstanding Issues

- Demand for voter self-service options will continue to increase in FY 2013-14. The department plans to focus efforts on automating the option for voters to get their Voter Information Pamphlets online
- The requirements of the top-two primary election law may increase the number of ballots for each voter due to the large numbers of candidates expected to be on the ballot for the June 2014 Primary Election

Overview of Programs

FY 2013-14 Estimated cost of Program Services

ELECTIONS				
General Fund Program Services	FTE	Total Expenditures	Total Revenues	Net County Cost
Elections	10.00	$3,355,809	$(700,000)	$2,655,809
Total: General Fund Program Services	10.00	$3,355,809	$(700,000)	$2,655,809
% of Budget			21%	79%
Net Transfers Adjustment		$0	$0	$0
Total: All Funds	10.00	$3,355,809	$(700,000)	$2,655,809

Key Measures

Objective: Identify and eliminate barriers to voter participation in district and primary election years

MEASURES	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Target	FY 2013-14 Target
Total number of registered voters in November election	149,509	151,876	146,626	155,000	147,000
Turnout in November elections	37.7%	76.2%	39.2%	90.0%	40.0%
Ratio of registered-to-eligible voters in statewide election held in fiscal year	80.6%	82.8%	83.3%	85.0%	85.0%

Story Behind Performance:

The number of registered voters and turnout in the November 2013 election is expected to be lower than it was for the November 2012 election. This is because it is not a countywide election with state and federal offices, but is composed of a number of separate, smaller jurisdictions. Historically, turnout for these types of elections is lower than it is for Presidential General Elections. However, over the years, turnout for the November odd-year election has been steadily increasing.

Objective: Continue to implement poll worker recruitment and training methods to maintain a high level of community participation in each election

MEASURES	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Target	FY 2013-14 Target
Number of poll workers recruited for statewide election	658	683	598	690	600

Objective: Provide an informative and user-friendly website for the public

MEASURES	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Target	FY 2013-14 Target
Number of hits on the Elections website	27,925	29,000	46,068	38,000	50,000

Story Behind Performance:

Providing more voter self-service options on the website could lead to an increase in use. For example, military and overseas voters will get their ballots online, and all voters will be able to get their sample ballot, candidate statements, and measures online for elections in FY 2013-14. The website will be enhanced for easier access to information.

Objective: Efficiently manage increasing number of voters voting by mail

MEASURES	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Target	FY 2013-14 Target
Percentage of vote-by-mail voters on file for November election	58%	63%	62%	68%	70%

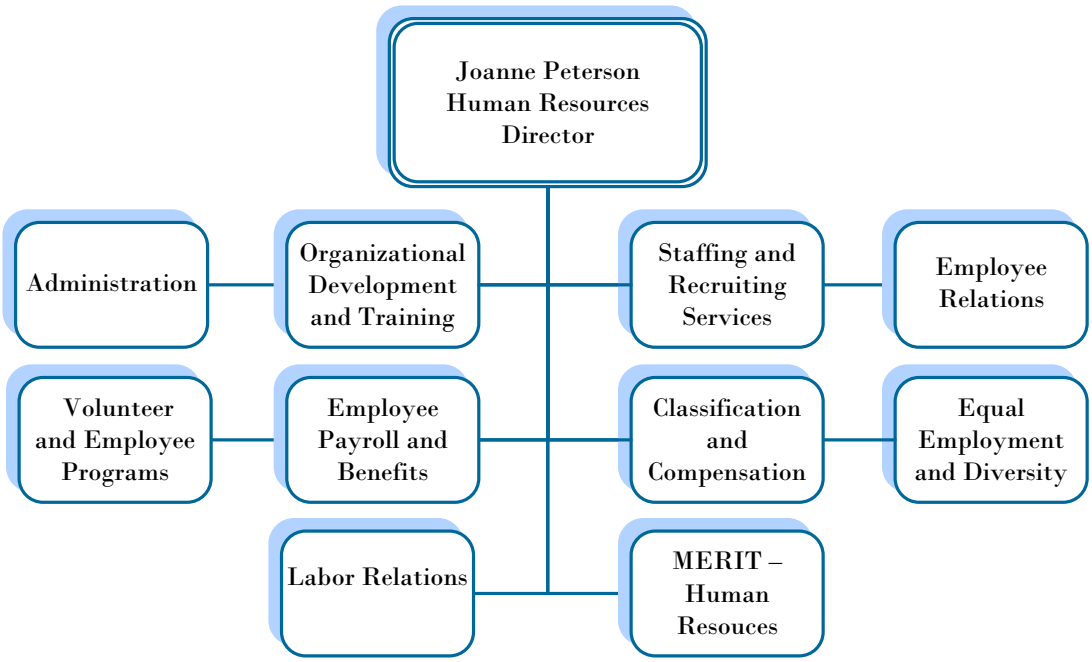
Story Behind Performance:

The percentage of voters who apply to vote by mail has increased each year. In the November 2013 election, we expect the percentage of vote-by-mail voters to match or exceed that of the November 2012 election.

Human Resources

Joanne Peterson, Human Resources Director

The mission of the Human Resources Department is to create a thriving organization with meaningful careers in public service.



3501 Civic Center Drive, Suite 415, San Rafael, CA 94903 Tel: (415) 473 6104 www.marincounty.org/hr

DEPARTMENT SUMMARY

All Funds	FY 2011-12 Actual	FY 2012-13 Proposed	FY 2012-13 Approved	FY 2013-14 Recommended	FY 2013-14 Change
Expenditures					
Salaries and Benefits	**$4,110,094**	**$4,375,136**	**$4,375,136**	**$4,793,476**	**$418,340**
Services and Supplies	**659,255**	**512,060**	**512,060**	**565,706**	**53,646**
Interdepartmental Charges	**123,406**	**161,220**	**161,220**	**159,232**	**(1,988)**
Total Expenditures	**$4,892,755**	**$5,048,416**	**$5,048,416**	**$5,518,414**	**$469,998**
Revenues					
Charges for Current Services	**4,524**	**116,540**	**116,540**	**0**	**(116,540)**
Miscellaneous Revenues	**8,380**	**1,000**	**1,000**	**1,000**	**0**
Total Revenues	**$12,904**	**$117,540**	**$117,540**	**$1,000**	**$(116,540)**
Net County Cost (NCC)	**$4,879,851**	**$4,930,876**	**$4,930,876**	**$5,517,414**	**$586,538**
Allocated Positions (FTE)	**32.80**	**32.80**	**34.80**	**34.30**	**(0.50)**

Department Overview

The Human Resources Department (HR) is responsible for supporting and providing human resource services for the organization, helping advance the future of the organization and providing staff services to a number of commissions and committees.

Human Resources includes the following programs:

- **Administration**
- **Organizational Development and Training**
- **Staffing and Recruitment Services**
- **Employee Relations**
- **Volunteers and Employee Programs**
- **Employee Payroll and Benefits**
- **Labor Relations**
- **Classification and Compensation**
- **Equal Employment and Diversity**
- **MERIT - Human Resources**

Accomplishments FY 2012-13

- The Benefits Division successfully expanded the E3 Wellness program to include more onsite classes and activities, a more robust website, and reach of Wellness Ambassadors. The Division also implemented a successful open enrollment campaign and hosted the highly-attended Health & Wellness Fair.
- The Classification & Compensation Division began Phase 1 of its Classification redesign initiative
- The Employee Relations Division increased capacity to support departments with leave management and reasonable accommodation issues
- The Equal Employment Division finalized the Equal Employment Advisory Council (EEAC) charter, supporting the appointment of new members by the Personnel Commission
- The Labor Relations Division initiated negotiations for Personnel Management Regulations (PMR) revisions and finalized the necessary contracts for the implementation of the delayed payroll agreement to shift payroll schedules
- The Organizational Development Division successfully led the Leadership Academy program and Management Academies

Human Resources

ADMINISTRATION AND FINANCE

- The Staffing Division increased new-hires by 50% over the past year, and successfully managed an increase in demand for executive-level recruitments
- The Volunteers Division completed the supervisory handbook for supervisors of volunteers and began to conduct supervisor training
- With members of the Leadership Academy, the Division also worked to create a more robust Interns program and submitted a grant application to fund County internship opportunities for disadvantaged youth

Goals and Initiatives FY 2013-14

GOAL I

Facilitate the implementation of the County of Marin's Strategic Workforce Plan

FY 2013-14 Initiatives

- Coordinate action plans with business partners and stakeholders
- Develop quarterly reporting of action plans, making necessary adjustments
- Conduct resource planning to support the plan implementation (budget and staff management)

GOAL II

Provide consultation and training to support employee and organizational development within the County of Marin to develop a highly efficient organization

FY 2013-14 Initiatives

- Conduct Management Academy three times per year
- Facilitate Leadership Development Program in 2013
- Provide internal consulting services regarding organizational design
- Maintain employee training records and report compliance with mandatory training requirements
- Complete the design, testing, and implementation of the new performance system for non-supervisory staff
- Publish definitions for Executive, Manager, and Team Leader roles to support departments in their classification and organization design work

GOAL III

Modernize the County's talent acquisition system to recruit the needed skills/competencies to deliver effective County services

FY 2013-14 Initiatives

- Implement additional JobAps functionality and other process improvements designed to streamline the current recruitment process
- Utilize social media resources to reach diverse candidate pools
- Revise candidate testing tools to utilize online resources
- Pilot the use of behavioral selection criteria and competency based interview models
- Utilize the County's Equal Employment Opportunity (EEO) Recruitment Plan to broaden candidate pools

GOAL IV

Partner with management to resolve workplace issues early and at the lowest possible level

FY 2013-14 Initiatives

- Provide consulting services to County management teams to develop clear strategies for the resolution of workplace conflict
- Develop Workplace Expectations in partnership with Labor to clarify roles and responsibilities
- Respond to employees with formal complaints/grievances within 5 days of receipt

GOAL V

Lead and support departments to maximize the utilization of volunteers and interns to supplement County programs

FY 2013-14 Initiatives

- Implement software to departments with Volunteer Coordinators to reduce transactional work related to volunteer management
- Continue to develop formal relationships with educational and training institutions to create a talent pipeline
- Utilize the County's EEO Recruitment Plan to broaden candidate pools
- Continue to conduct Supervisor Training to better prepare departments to utilize volunteer and student internship services

GOAL VI
Ensure timely and accurate employee payroll and benefits

FY 2013-14 Initiatives

- Manage annual open enrollment of benefits
- Conduct annual Benefits/Wellness Fair
- Process all employee leaves in compliance with regulations and PMRs. Assist employees to make the leave experience as good as possible.
- Create and maintain employee data in SAP; properly document all transactions

GOAL VII
Work with unions and associations representing county employees to achieve cost-effective, competitive compensation and benefits

FY 2013-14 Initiatives

- Implement medical benefits for Extra Hire employees in compliance with the Affordable Care Act

GOAL VIII
Revise the County of Marin's Classification and Compensation system

FY 2013-14 Initiatives

- Implement Phase II of the Classification redesign study.

GOAL IX
Implement Equal Employment Opportunity (EEO) and Workforce Inclusionary Plans, gaining input from key stakeholders

FY 2013-14 Initiatives

- Work to ensure all interests continue to be supported by standard County practices when the National Organization of Women (NOW) consent decree is vacated.
- Develop EEO Recruitment Plans for Standard Occupational Classification (SOC) categories that do not meet utilization goals
- Respond to all EEO claims with five days of receipt by EEO Officer
- Complete all EEO fact-finding investigations that result from employee complaint within 45 days of receipt of complaint
- Support Marin Women's Commission, Marin Human Rights Commission, and the Equal Employment Advisory Committee

GOAL X
Increase the use of employee data to assist County management in their decision making and workplace practices

FY 2013-14 Initiatives

- Serve as key partner in the ATOM Project
- Develop quarterly HR business reports for Department Heads that identify workforce patterns and risks
- Conduct ad hoc reporting to support Labor Relations and overall Administrative Services

Key Challenges and Outstanding Issues

- The Staffing Division will continue to be challenged by the increased levels of demand for recruitment due to higher rates of turnover, in part due to an increase in retirement eligibility within the County workforce. These challenges will be further compounded not only by the department's effort to fill positions in a timely fashion, but also by the competitive Bay Area job market.
- The Administration & Labor Division needs to successfully bring the new deputy director on board while maintaining established relationships and preparing for upcoming labor contract expirations in July 2014
- The Organization Development Division needs to keep pace with the demands for Organization Development-related training while continuing to support the desire of Leadership Academy graduates to advance their projects and other initiatives
- The Classification & Compensation Division must implement Phase II of the Classification redesign, while managing complex issues with multiple stakeholders, including the impacts of potential changes to the system
- The Department will continue to proactively adapt with several systems implementations, including preparing for the Enterprise Resource Planning (ERP) system that will replace the SAP financial system as well as applicant tracking, event management, volunteer software, and Employee Self-Service for self-enrollment
- The Department continues to strive to maintain core services while implementing long-term strategic initiatives
- The Benefits Division will face challenges as it implements statewide pension reform legislation (PEPRA) and manages legal challenges
- The Equal Employment Division's workplan includes creation of the Equal Employment Action Plan, and a mid-term update

of the Equal Employment Opportunity Commission (EEOC) report that engages stakeholders, including newly-appointed members of the Equal Employment Action Committee (EEAC)

Description and Impacts of Budget Reductions

FTE Reduced	Change in Expenditure	Change in Revenue	Change in Net County Costs
(0.50)	($159,857)	($0)	($159,857)

• Description: Reduce $108,354 in contract services budget in the Labor Relations Division. Reduce 0.50 FTE Employee Program Coordinator through the County's Voluntary Separation Incentive Program.

• Programmatic Impacts of Proposed Changes: Reductions in contract services budget will result in a reduced ability to contract with outside counsel and consultants to advise the Labor Relations division on labor-specific matters.

Overview of Programs

FY 2013-14 Estimated cost of Program Services

HUMAN RESOURCES				
General Fund Program Services	FTE	Total Expenditures	Total Revenues	Net County Cost
Human Resource Administration	5.00	$1,077,622	$(1,000)	$1,076,622
Organizational Development & Training	3.50	$625,393	$0	$625,393
Staffing & Recruitment Services	8.00	$1,104,787	$0	$1,104,787
Employee Relations	2.00	$313,976	$0	$313,976
Volunteers & Employee Programs	3.00	$371,240	$0	$371,240
Employee Payroll & Benefits	4.00	$603,943	$0	$603,943
Labor Relations	2.00	$400,140	$0	$400,140
Classification & Compensation	2.00	$336,804	$0	$336,804
Equal Employment	2.80	$400,814	$0	$400,814

FY 2013-14 Estimated cost of Program Services

HUMAN RESOURCES				
Human Resources - MERIT	2.00	$283,695	$0	$283,695
Total: General Fund Program Services	34.30	$5,518,414	$(1,000)	$5,517,414
% of Budget			0%	100%
Net Transfers Adjustment		$0	$0	$0
Total: All Funds	34.30	$5,518,414	$(1,000)	$5,517,414

Administration

Program Description and Responsibilities

The Administration Division Provides Planning, Leadership, Direction, Control, Strategies, Goals, Work Plans, And Budget Administration For The Department To Accomplish Its Work Effectively And Efficiently. The Program Develops And Monitors The Department Budget, Contracts, And Expenditures; Ensures Performance Planning, Development And Appraisals For Department Staff; Finalizes And Coordinates All Department Communications With The Board Of Supervisors; Serves As Executive Secretary To The Personnel Commission; And Maintains All Administrative, Subject, And Employee And Labor Relations Files And Records.

Organizational Development and Training

Program Description and Responsibilities

The Organization Development And Training Division Leads And Supports Organizational Change Initiatives And Develops Systems And Programs To Enhance The Growth And Performance Of Individuals, Managers, Teams, Departments, And The County Organization. The Programs Provide An Opportunity For All Staff To Develop A Common Set Of Skills And Approaches Necessary To Meet The Strategic Goals Of The Organization And Deliver Excellent Services To The Community. The Programs And Systems Also Foster Best Practices And Collaboration Across Departments.

Staffing and Recruitment Services

Program Description and Responsibilities

The Staffing and Recruitment Division program is responsible for recruiting, testing and certifying candidates to meet current and future department needs. These functions are carried out in ways that attract quality candidates in compliance with the County's Personnel Management

Regulations as well as state and federal laws related to non-discrimination and merit systems. The Staffing and Recruitment functions are being more fully integrated with Volunteers and Internships to create a comprehensive Talent Acquisition division.

Employee Relations
Program Description and Responsibilities

The Employee Relations Division Develops And Administers Personnel Policies In Compliance With All Employment Laws And Advises And Consults With Managers And Supervisors On Performance, Conduct, Leave, And Related Personnel Administration And Discipline Issues. Along With The Administration Division, The Employee Relations Program Supports Departments And May Provide Representation To Departments Appearing Before The Personnel Commission. The Division Is Also Responsible For Approving Countywide Disciplinary Actions.

Volunteers and Employee Programs
Program Description and Responsibilities

The Volunteers and Employee Programs division coordinates the Civic Center Volunteers (ccv) program and the production of frankly speaking, the quarterly employee newsletter. CCV provides volunteer and intern job development, outreach, recruitment, screening, placement, management, tracking and recognition. CCV works collaboratively with volunteer programs, schools, and other organizations to further volunteer involvement in the county. The staffing and recruitment functions are being more fully integrated with volunteers and internships to create a comprehensive talent acquisition division.

Employee Payroll and Benefits
Program Description and Responsibilities

The Employee Payroll And Benefits Division Administers County Position Control And Pay Practices Affecting All Employees, Processes All Personnel And Position Actions, Manages Employee Benefits Plans, Including The 125 Plan, Employee Assistance Plan (Eap), Medicare D, And Wellness Programs Consistent With The County's Strategic Plan. In Addition, This Division Administers Federal And State Mandates Such As Family Medical Leave Act (Fmla), California Family Rights Act (CFRA), Military Leave And Consolidated Omnibus Budget Reconciliation Act (Cobra) As Well As Administers Personnel Management Regulations And Memorandums Of Understanding. The Division Also Manages Insurance Programs For 27 Other Jurisdictions And Special Districts. This Division Also Responds To All Claims For Unemployment Through A Third Party Contractor.

Labor Relations
Program Description and Responsibilities

The Employee Payroll And Benefits Division Administers County Position Control And Pay Practices Affecting All Employees, Processes All Personnel And Position Actions, Manages Employee Benefits Plans, Including The 125 Plan, Employee Assistance Plan (Eap), Medicare D, And Wellness Programs Consistent With The County's Strategic Plan. In Addition, This Division Administers Federal And State Mandates Such As Family Medical Leave Act (Fmla), California Family Rights Act (CFRA), Military Leave And Consolidated Omnibus Budget Reconciliation Act (Cobra) As Well As Administers Personnel Management Regulations And Memorandums Of Understanding. The Division Also Manages Insurance Programs For 27 Other Jurisdictions And Special Districts. This Division Also Responds To All Claims For Unemployment Through A Third Party Contractor.

Classification and Compensation
Program Description and Responsibilities

The Classification And Compensation Division Structures And Maintains The Integrity Of The Classification System, Describing The Essential Functions, Responsibilities, And Requirements For Successful Performance In County Positions And Properly Classifying Them. This Program Analyzes The Relevant Labor Market And Makes Recommendations For Competitive Total Compensation And Equitable Internal Salary Relationships. In Addition, It Supports The Labor Relations Division. This Division Is Also Responsible For Suggesting Wholesale Classification Revisions And For Modernizing The County's Classification System.

Equal Employment and Diversity
Program Description and Responsibilities

The Employee Relations division develops and administers personnel policies in compliance with all employment laws and advises and consults with managers and supervisors on performance, conduct, leave, and related personnel administration and discipline issues. Along with the administration division, the employee relations program supports departments and may provide representation to departments appearing before the Personnel Commission. The division is also responsible for approving Countywide disciplinary actions.

MERIT - Human Resources
Program Description and Responsibilities

The Marin Enterprise Resource Integrated Technology-Human Resources (MERIT-HR) Program Is Responsible For The HR

Human Resources

ADMINISTRATION AND FINANCE

Management Component Of The County's Integrated MERIT Financial And Human Resources System. This Program Maintains The Technical Functionality Of The HR Management System, Provides Reports And Data, And Works With The Department Of Finance, Information Services And Technology (IST), And Other Departments On MERIT System Support Issues.

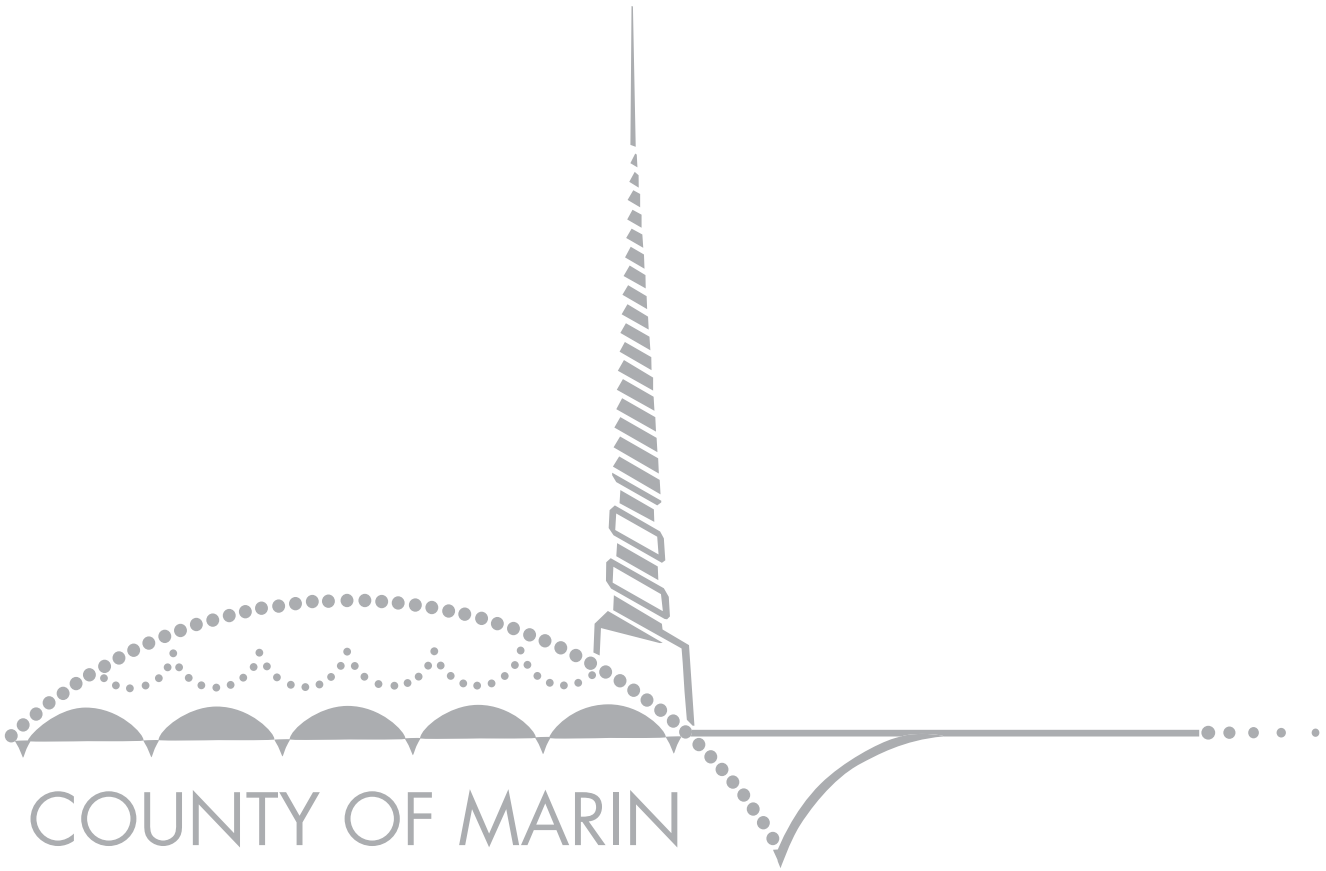
Key Measures

Objective: Enable staff to successfully apply training in their daily work

MEASURES	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Target	FY 2013-14 Target
Percent of Management Academy participants rating course as "useful" or "very useful"	95%	100%	98%	95%	95%

Objective: Provide a robust volunteer program to serve County departments and programs

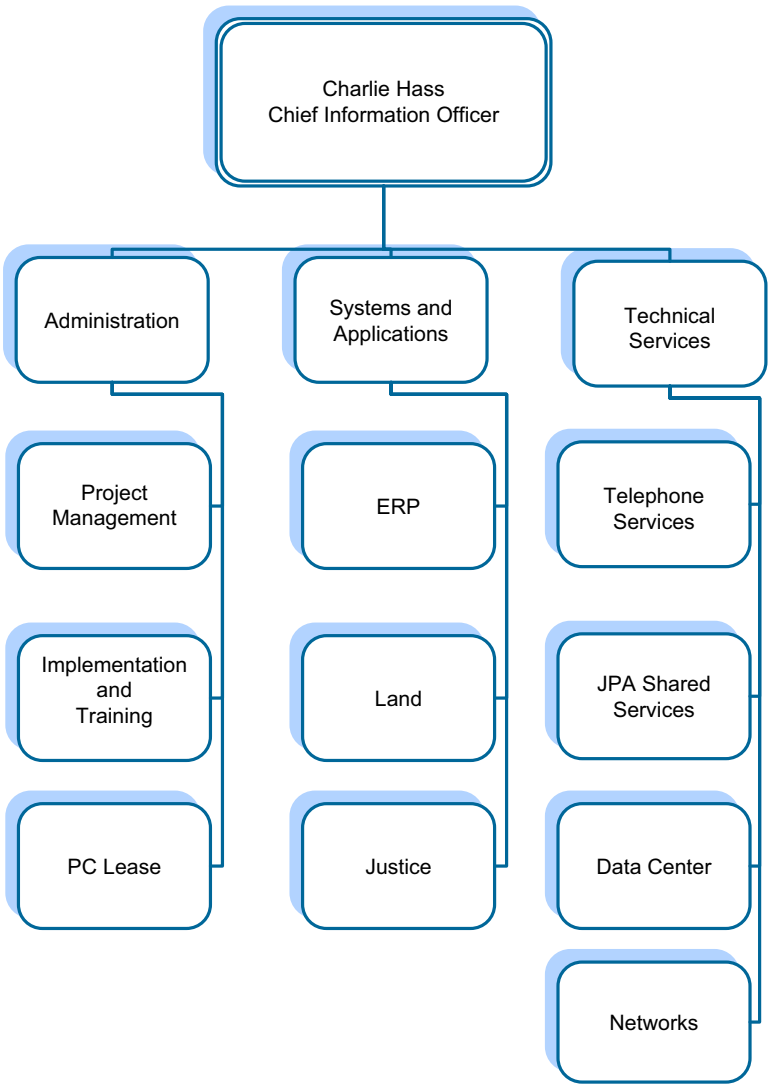
MEASURES	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Target	FY 2013-14 Target
Estimated salary value of volunteer hours	$10,923,960	$14,305,117	N/A	$8,900,000	$10,000,000


COUNTY OF MARIN

Information Services and Technology

Charlie Haase, Director

The Information Services and Technology Department assists County departments in achieving their stated business goals by effectively deploying information management services and providing proven and reliable technologies.



371 Bel Marin Keys Boulevard., Suite 100, Novato, CA 94949 Tel: (415) 473 6309 www.marincounty.org/ist

DEPARTMENT SUMMARY

All Funds	FY 2011-12 Actual	FY 2012-13 Proposed	FY 2012-13 Approved	FY 2013-14 Recommended	FY 2013-14 Change
Expenditures					
Salaries and Benefits	**$15,352,821**	**$15,427,860**	**$15,427,860**	**$15,788,980**	**$361,120**
Services and Supplies	**6,041,824**	**5,383,299**	**5,383,299**	**5,307,102**	**(76,197)**
Other Charges and Reserves	**361,310**	**0**	**0**	**0**	**0**
Interdepartmental Charges	**(2,374,841)**	**(2,129,116)**	**(2,129,116)**	**(2,466,753)**	**(337,637)**
Total Expenditures	**$19,381,114**	**$18,682,043**	**$18,682,043**	**$18,629,329**	**$(52,714)**
Revenues					
Revenues from Use	**1,100**	**0**	**0**	**0**	**0**
Charges for Current Services	**3,776,295**	**1,258,046**	**1,258,046**	**2,341,133**	**1,083,087**
Miscellaneous Revenues	**0**	**854,604**	**854,604**	**0**	**(854,604)**
Total Revenues	**$3,777,394**	**$2,112,650**	**$2,112,650**	**$2,341,133**	**$228,483**
Net County Cost (NCC) / Use of Fund Balance	**$15,603,719**	**$16,569,393**	**$16,569,393**	**$16,288,196**	**$(281,197)**
Allocated Positions (FTE)	**101.75**	**101.75**	**100.58**	**97.58**	**(3.00)**

Department Overview

The Information Services and Technology (IST) Department is committed to working collaboratively with County departments and the local community in defining and maintaining plans, 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 on the appropriate hardware and software platforms in accordance with the County's Strategic Plan.

IST has organized its functions into three divisions:

The Management and Administration Division is committed to support the Department's core functions through the management of financial and human resources plus the operation of three direct services: PC lease, project management and system implementation support.

The Systems and Applications Division is committed to supporting the business goals of our clients and our residents by providing effective, efficient, and innovative business software solutions. Systems and Applications encompasses both internal and purchased County systems for enterprise areas including enterprise resource management, land use, justice, property taxes, health and human services and geographic-based applications. The focus of the division is enterprise applications that support the business operations among many County departments and external agencies as well as major operations within individual departments.

The Technical Services Division is committed to providing and maintaining an information technology infrastructure that is robust, cost-effective, and that efficiently and flexibly meets the business goals of our customers. The division is dedicated to responsive customer service that enables the full utilization by its customers of all the facilities provided by the department. The division also provides direct response to problems through its Helpdesk; it manages the local and wide area networks and over 400 server environments connected to a high availability storage device; it supports the County's email and domain; and it provides automated support of desktop software. Additionally, the division provides support to third party turn-key applications, telephone services, records management, and the County's public website www.marincounty.org.

Information Services and Technology

ADMINISTRATION AND FINANCE

The IST Department includes the following programs:

- **Administration**
- **Systems and Application**
- **Technical Services**
- **Telephone Services**
- **Marin Map Shared Services**
- **Marin.Org Shared Services**
- **Administrative Technologies of Marin (ATOM)**

Accomplishments FY 2012-13

Systems and Applications

- Developed and implemented County of Marin Enterprise Tracking (COMET) Phase 2 for Environmental Health Services that includes licensing, permitting, and use events
- Implemented the CLAS (Courts Lift and Shift) project, which is the modernization of the Marin Criminal Justice System and completion of Marin's mainframe retirement
- Developed and implemented phase 3 of Odyssey, which provides a case management system for Juvenile Probation and modernization of functionality previously in legacy system BEACON
- Developed and implemented new Food Facility Inspection application for County Environmental Health Services that is integrated with their new Hansen Permitting system
- Developed and implemented Marin Organic Certification Agriculture (MOCA) for the Agriculture, Weights & Measures Department, which provides a certification, inspection, reporting, billing and administration system
- Developed and implemented Department of Motor Vehicles (DMV) Update applications for Tax Collector and Marin Superior Court Criminal, Juvenile, and Traffic systems

ERP - Systems and Applications

- Completed Phase 1 of the Enterprise Resource Planning (ERP) replacement project known as Administrative Technologies of Marin (ATOM). The project deliverable is the ATOM Operations Improvement Plan.
- Successfully implemented the Public Employee Pension Reform Act (PEPRA) within the SAP financial software system

Management and Administration

- Standardized telephone systems countywide to the new 473 prefix
- Updated Marin County email address to more user friendly format (@marincounty.org)
- Created Project Management Office (PMO) advisory committee to establish policies, procedures and templates for standard project management methodology

Technical Services

- Successfully implemented the new County website, including multiple department pages and Board Actions & Issues
- Implemented new document management system (OnBase)
- Successfully implemented the paperless agenda system for the Board of Supervisors using iPads
- Upgraded County email system to Exchange 2010
- Established a tape backup management system (VERTICES)

Telephone Services

- Converted 19 field offices to VOIP (Voice Over Internet Protocol technology) network connections

MIDAS

- Completed the upgrade of the County/MIDAS data network to Multi-Protocol Label Switching (MPLS) technology to provide better performance and enhanced interagency communication

Goals and Initiatives FY 2013-14

GOAL I

Deliver reliable software solutions that provide business functionality, reporting functionality and efficient self-service portal options

FY 2013-14 Initiatives

- Lead a software strategy and selection process for financial services software. identify a preferred vendor, and begin contract negotiations by March 2014
- Secure budget authorization and staff resources to implement Financial software to replace SAP Financials components by June 2014

- By June 2014 present to the Board of Supervisor, for approval, the vendor contract along with a Return On Investment (ROI) study for the new financial software system that specifies detailed costs and savings associated with the retirement of SAP Financials and implementation of a replacement system
- Maintain SAP Financials through the end of its useful life (targeted December 2015) and transition successfully to a new system with new support mechanisms in place

GOAL II
Provide uninterrupted information services to our clients and the community

FY 2013-14 Initiatives

- Successfully implement a new state of the art Data Center in the new EOF (emergency operations facility) at 1600 Los Gamos
- Develop Data Center Migration Plan: (a) outline migration strategy for Compellent SAN, virtualization environment and physical servers; (b) work closely with Network group and developers to create a comprehensive project migration plan including step by step actions
- Migrate to the new Data Center: (a) secure staff resources; (b) co-ordinate move/migration with IST and all County staff
- Determine Network Equipment and infrastructure needs: (a) Determine voice and data cabling infrastructure, conduits, MPOE, IDF; (b) determine connectivity requirements between CC and EOF; (c) define list of network equipment (County & MIDAS); (d) define list of voice equipment; and (e) define redundant cabling paths and equipment
- Telephone system: (a) build EOF phone system for survivability; and (b) cost analyst of VOIP vs. digital phones

GOAL III
Ensure that IST projects are delivered on-time and on-budget

FY 2013-14 Initiatives

- Successfully implement Project Management Office in IST: (a) train staff on the selected software; (b) implement and roll-out selected software; (c) implement status and project reporting for management; and (d) transition all project management tools to single software

GOAL IV
Increase online and mobile access to the County

FY 2013-14 Initiatives

- Implement a standardized approach, methodology, and technology infrastructure for an enterprise electronic forms solution
- Complete development and implementation of Phase 1 of PRISM (Probation Records Information System), online modernization of the case management system using web based architecture
- Complete development of Phase 1 of CAPPS (County Assessors Personal Property System) V2 for all aspects for vessels
- Complete development of COMET Phase 3 Online Building Permitting system and Phase 4 Planning system for Community Development Agency (CDA)
- Enhance Public Web Site by creating a mobile version and redesigning the front page and newsroom
- Implement Parks website online transactions including selling park passes, accepting donations and developing a short term use permit

GOAL V
Ensure disaster preparedness that plans for recovery of all critical systems, including infrastructure

FY 2013-14 Initiatives

- Develop a recovery plan for the identified critical systems
- Develop a process to routinely test the recovery systems

GOAL VI
Effectively anticipate and plan for the Information Services and Technology needs and priorities of the County

FY 2013-14 Initiatives

- Develop the mission, vision and goals for IST that align with both county-wide and customer goals
- Develop a comprehensive IT business and technology strategic plan that aligns with the mission and vision

Key Challenges and Outstanding Issues

- Desktop support & Helpdesk staffing current ratio is at 1:250, a ratio of higher than optimal 1:150 staffing ratio
- The department continues to be challenged by increasing requests for services while balancing budgetary pressures to reduce expenses and staffing

Information Services and Technology

ADMINISTRATION AND FINANCE

- Achieving Americans with Disabilities Act (ADA) compliance as it relates to information technology
- A large portion of departmental staff are eligible and predicted to retire within the next five years
- Anticipated modernization of legacy applications will create additional costs

Description and Impacts of Budget Reductions

FTE Reduced	Change in Expenditure	Change in Revenue	Change in Net County Costs
(3.00)	($546,142)	$134,339	($411,803)

- Description: Reduce 1.0 Enterprise System Manager and 1.0 Senior Programer Analyst through the County's Voluntary Separation Incentive Program. Reduce vacant principal systems analyst to Senior Systems Analyst. Reduce 1.0 FTE Program Analyst II due to commensurate loss of Court funding.

- Programmatic Impacts of Proposed Changes: A Reduction in staffing will result in a redistribution of workloads to remaining staff.

Overview of Programs

FY 2013-14 Estimated cost of Program Services

INFORMATION SYSTEMS AND TECHNOLOGY				
General Fund Program Services	FTE	Total Expenditures	Total Revenues	Net County Cost
IST Administration	10.00	$2,446,546	$0	$2,446,546
Systems and Applications	34.00	$5,839,777	$(683,853)	$5,155,924
Technical Services	35.58	$5,841,669	$0	$5,841,669
Telephone Services	4.00	$127,544	$(127,544)	$0
Marin Map		$70,000	$(70,000)	$0
PC Lease		$48,417	$(48,417)	$0
ATOM	13.00	$2,650,187	$0	$2,650,187
Data Center		$101,935	$0	$101,935
Network		$91,935	$0	$91,935
Marin Web		$20,000	$(20,000)	$0

FY 2013-14 Estimated cost of Program Services

INFORMATION SYSTEMS AND TECHNOLOGY				
Total: General Fund Program Services	96.58	$17,238,010	$(949,814)	$16,288,196
% of Budget			6%	94%
Other Funds Program Services				
Shared Services - JPA	1.00	$1,391,319	$(1,391,319)	$0
Total: Other Funds Program Services	1.00	$1,391,319	$(1,391,319)	$0
Net Transfers Adjustment		$0	$0	$0
Total: All Funds	97.58	$18,629,329	$(2,341,133)	$16,288,196

Management and Administration

Program Description and Responsibilities

Administration develops, plans, and administers the department's annual budget consistent with the County's Strategic Plan. Administration also manages procurement of contracts, facilities, accounting, payroll, recruitment and other human resource management services. This includes Countywide personal computer/printer leasing program, project management office, training, project and program implementation and IST change management.

Systems and Applications

Program Description and Responsibilities

The Systems and Applications division plans, implements and supports County business systems. The division follows best practice standards defined for project management, database management, integration services, and for software development and testing. Systems and Applications encompasses both internal and purchased County application systems for enterprise areas including enterprise resource planning, justice, property taxes, land use, and health and human services. The division focuses on enterprise applications that support the business operations among many County departments, external agencies, and operations within particular departments.

Justice

Program Description and Responsibilities

The Justice program plans, implements, and supports business systems for all County justice departments as well as the Marin County Superior Court. These software applications

provide case management systems for the District Attorney, Public Defender, and Probation. Marin's integrated Electronic Justice Search system (EJUS) provides an integrated view and access to Marin justice data that extends to 20+ external justice agencies such as local Law Enforcement, College of Marin Police, San Quentin, California Highway Patrol (CHP), FBI, National Park Service, United States Marshall, etc. The focus of these applications is to provide enterprise support for business operations among County departments, external agencies, and operations within individual departments.

Land
Program Description and Responsibilities

The Land Systems teams provide software application development and program product support for County business activities in several areas. For the Assessor-Recorder and Department of Finance the teams support business property and secured property assessment, its taxation, billing and collections plus the resultant funds distribution process to General Fund and County Agencies. For the Community Development Agency it is supporting systems in areas of 1) Environmental Health Services, such as restaurant and waste management inspection, and 2) Building & Safety and Planning activities, such as construction planning and permitting. For Agriculture, Weights, and Measures the team supports applications for various types of certification, permitting, and tracking. For geographic information systems (GIS), the team supports applications used by County departments, Marin agencies, and MarinMap. Under the Marin General Services Agency, the MarinMap program has developed Internet-accessible GIS data and has its public presence at www.marinmap.org.

Application Support Services
Program Description and Responsibilities

The application support services teams provide the infrastructure and support for software development. Software development and support encompasses both internal and purchased County application systems for enterprise areas including justice, property taxes, and land use. The teams providing application support encompass the areas of Database Administration, Application Integration, and Quality Assurance.

SAP
Program Description and Responsibilities

The Marin Enterprise Resources Information Team (MERIT) has a sole focus on the ongoing support and maintenance of the SAP application. The SAP application provides a suite of ERP services that includes: Accounts Payable, Accounts Receivable, Fund Accounting, General Ledger, Purchasing, Benefits Administration, Human Resources, Learning Solutions, and Payroll. Additionally, the team provides critical support to the retirement contributions calculation and interfaces the Marin County Employee Retirement Association (MCERA).

Administrative Technologies of Marin (ATOM) Project
Program Description and Responsibilities

The primary business objective of the Administrative Technologies of Marin (ATOM) project is organizational change directed at efficient and transparent operations of the administrative services function of Marin County. The operational elements of Finance, Human Resources, Payroll, and Budgeting are the primary targets of this improvement effort. Turning over a new leaf with administrative technologies will first start with improving our operational effectiveness and will be followed by the selection and implementation of a new software system to replace SAP.

Technical Services
Program Description and Responsibilities

The Technical Services division maintains the County's hardware and software infrastructure. This infrastructure supports the County's application systems, including the Marin Enterprise Resources Information Team (MERIT) financial and administrative system, criminal justice systems, health and human services, property and tax systems, document and record management system, as well as the County's public website and internal intranet.

This division maintains over 400 servers, the County's data and voice network equipment. Program responsibilities include: maintenance of the County website; development of the SharePoint collaboration platform; support of document and records management programs; in-house departmental service and support for such departments as Public Works, Community Development Agency and County Fire; maintenance and billing for the County's voice and data network; management of the County's Information Security Program; oversight of the community based Marin Information and Data Access Systems (MIDAS) network; and providing on-call service desk support for County users.

Data Center
Program Description and Responsibilities

The Systems Administrators group provides services such as Active Directory, Domain Name System (DNS), Dynamic Host Configuration Protocol (DHCP), and County email. The group also supports over 400 servers supporting functions and

applications such as law enforcement, property, human resource and financial systems, County email, and County website. Responsibilities include 24 x 7 support, and maintenance and replacement of equipment.

The Security team is responsible for a secure and safe computing environment for County employees and the Helpdesk team provides a central point of contact for County clients to report problems with services or systems. The group provides technical support for desktops, laptops, and other hardware. This includes software configuration, maintenance, and replacement of equipment.

Data Network

Program Description and Responsibilities

The Data Network group manages the network infrastructure supporting the Systems Administrators group, Telephone Services, and the Sheriff, and interconnects with the MIDAS network. The network group provides network connectivity for all County users at the Civic Center and over 40 remote locations. Program responsibilities also include the management, support and maintenance of the County firewalls, Virtual Private Network (VPN) remote access, and wireless network connectivity. The Cabling Services group provides cable infrastructure design, installation and maintenance, supporting both the Data Network group and Telephone Services. Program responsibilities for Cabling Services also include, support of telephone systems at the Civic Center and remote locations.

Telephone Services

Program Description and Responsibilities

Telephone Services manages the Civic Center telephone system and the telephone systems at over 40 additional County offices. The group works closely with County departments to develop customer service programs and to enhance voice communications with clients. Program responsibilities also include the development of the annual budget and associated charge backs, financial management of the Telephone Services fund center, vendor management and contract management.

MIDAS

Program Description and Responsibilities

The Marin Information and Data Access Systems (MIDAS) program connects the County to its municipal and non-profit business partners by providing internet access and support for private network-based shared applications: MarinNET libraries, Marin Law Enforcement Data System, MarinMap, the County as well as cities and towns of Marin.

MIDAS services include managing, maintaining, and monitoring the Wide Area Network (WAN) connected through the Civic Center, fielding public and agency inquiries, and supporting the identification and development of network-based applications. MIDAS' public presence is www.marin.org, which provides information and links to a variety of resources within Marin County. Network access, web, mail, domain name hosting, and help desk services are provided to public agencies on a fee basis. WAN administration, server hosting, and help desk functions are the responsibility of the marin.org private contract service providers.

Web

Program Description and Responsibilities

The web program is in support of the County's public website www.marincounty.org as well as its internal employee intranet. In addition it supports the County's social media initiatives and overall Americans with Disabilities Act (ADA) support.

Support Services

Program Description and Responsibilities

Services that IST provides in support of the County's mission include a help desk that assists County employees. In addition IST supplies onsite support for the Department of Public Works, Community Development and Marin County Fire, as well as application development for Health and Human Services.

Key Measures

Objective: Successfully implement a new suite of financial services software to replace the financials components of SAP

MEASURES	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Target	FY 2013-14 Target
Percentage of users satisfied with ATOM project engagement	N/A	N/A	N/A	N/A	80%

Objective: Meet long term restructuring goals by providing County business processes on the web and providing self-service for county residents and employees

MEASURES	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Target	FY 2013-14 Target
⇨Percent of projects completed on budget	N/A	N/A	N/A	N/A	80%

Objective: Provide high quality and responsive support to customers

MEASURES	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Target	FY 2013-14 Target
⇨Percentage of Marin County Parks short-term use permits issued online	N/A	N/A	N/A	N/A	15%
⇨Percentage of building permits issued online	N/A	N/A	N/A	N/A	5%
⇨Number of visitors to County website	1,753,221	2,000,000	1,432,963	2,750,000	2,700,000

Retirement

Jeff Wickman, Retirement Administrator

Our mission is to provide superior customer services to members and beneficiaries of the Marin County Employees' Retirement Association through efficient benefits administration and a commitment to integrity and prudent financial management.

DEPARTMENT SUMMARY

Retirement Fund	FY 2011-12 Actual	FY 2012-13 Proposed	FY 2012-13 Approved	FY 2013-14 Recommended	FY 2013-14 Change
Expenditures					
Salaries and Benefits	$2,153,583	$2,274,651	$2,274,651	$2,366,170	$91,519
Services and Supplies	483,835	647,000	647,000	604,974	(42,026)
Other Charges and Reserves	0	423,437	423,437	458,963	35,526
Interdepartmental Charges	330,546	334,638	334,638	336,670	2,032
Contingency for Reserves	0	112,000	112,000	0	(112,000)
Total Expenditures	$2,967,964	$3,791,726	$3,791,726	$3,766,777	$(24,949)
Revenues					
Revenues from Use	(135)	0	0	0	0
Miscellaneous Revenues	2,866,597	3,791,726	3,791,726	3,766,777	(24,949)
Total Revenues	$2,866,463	$3,791,726	$3,791,726	$3,766,777	$(24,949)
Use of Fund Balance	$101,501	0	0	0	0
Allocated Positions (FTE)	20.00	20.00	20.00	20.00	0.00

Department Overview

The Marin County Employees' Retirement Association (MCERA) is responsible for administering the retirement plans for employees of Marin County, City of San Rafael, Novato Fire Protection District, Southern Marin Fire Protection District, Marin/Sonoma Mosquito and Vector Control District, Marin City Community Services District, Tamalpais Community Services District and Local Area Formation Commission. MCERA is responsible for the collection, investment and accounting of member and employer contributions. The services provided to customers include, but are not limited to, calculating retirement benefits, providing retirement benefit estimates, determining eligibility for service and non-service connected disability retirements, calculating service purchases, and developing informational and educational publications for members and plan sponsors. The Retirement Board, separate from the Board of Supervisors, is the governing body responsible for the prudent investment of assets and the overall management of the retirement system.

Accomplishments FY 2012-13

- Modified business processes to ensure new retirees receive first benefit payments one month after leaving employment
- Completed annual business cycle using new benefit system including production of annual benefit statements and 1099s
- Completed audit of current actuarial valuation and experience study
- Reduced by 75% the backlog of outstanding estimates and service purchases
- Published Summary Annual Valuation Reports by plan sponsors

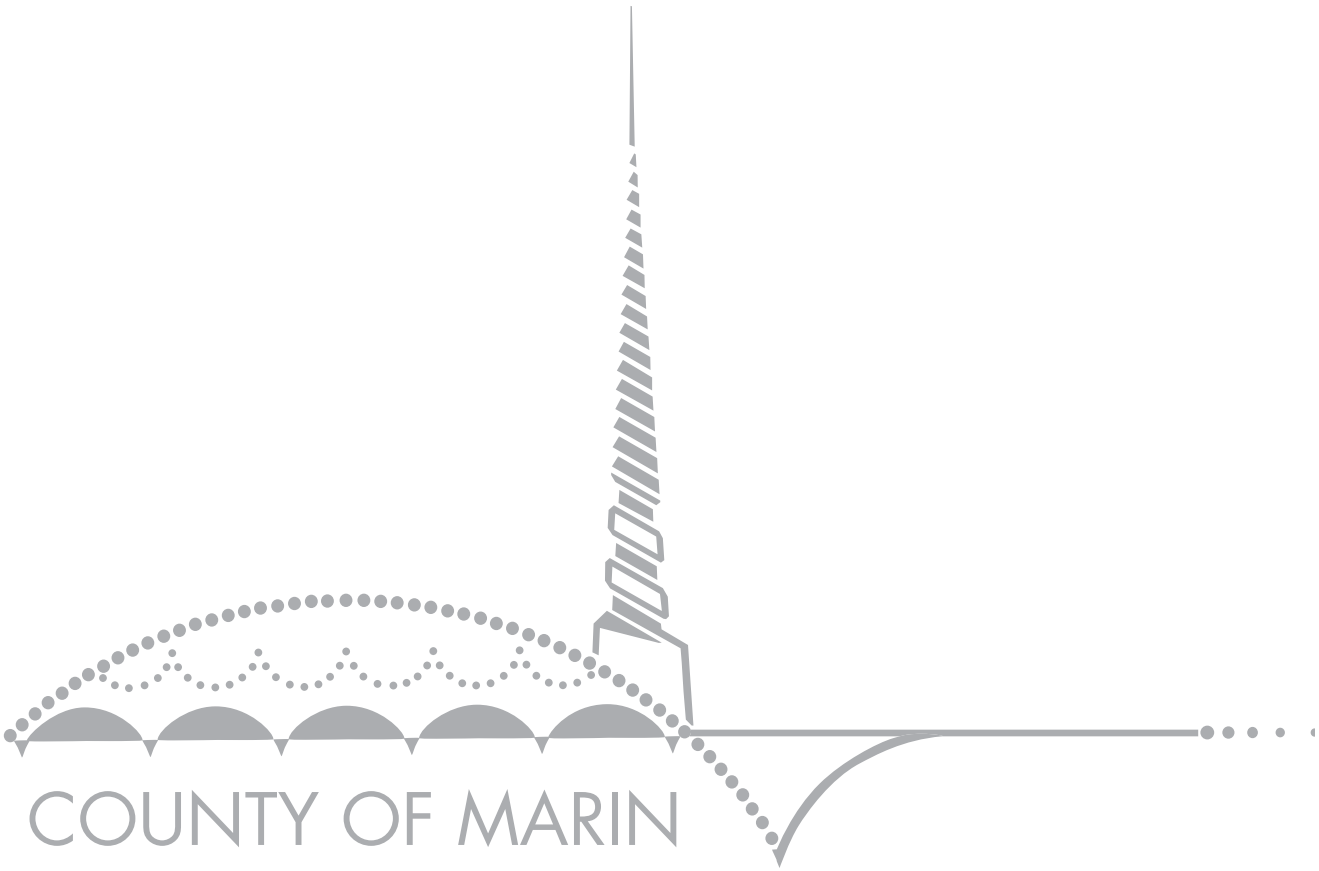
Goals and Initiatives FY 2013-14

FY 2013-14 Initiatives

- Implement benefit system changes to comply with pension reform legislation
- Implement a new financial accounting system
- Implement the capability for trustees to receive and manage board meeting material electronically
- Produce revised member handbooks
- Complete MCERA's first Consolidated Annual Financial Report
- Produce a new service retirement application packet with fillable web forms

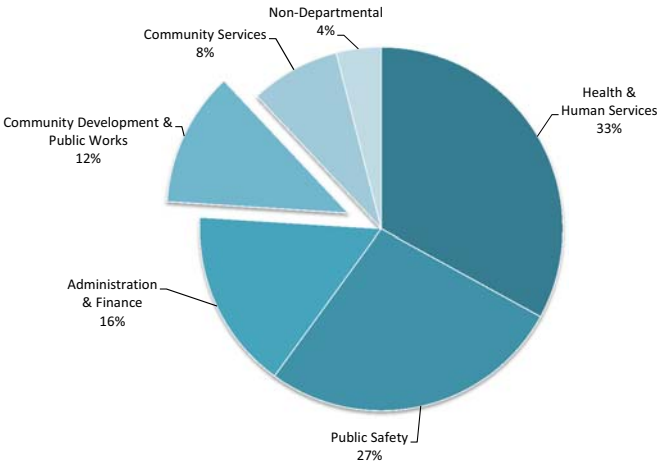
Retirement

ADMINISTRATION AND FINANCE



Community Development and Public Works

Community Development and Public Works



FY 2013-14 Total Operating Budget $462.5 Million
Community Development and Public Works $58.3 Million

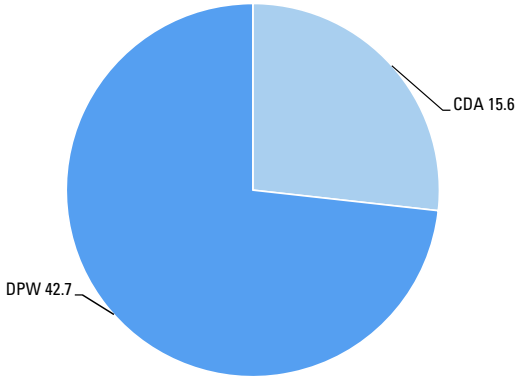
Introduction

The Community Development and Public Works Service Area includes the Community Development Agency and Department of Public Works. This service area provides land-use planning services and maintains County infrastructure such as roads and bridges. In addition, the departments in this service area lead many of the County's award-winning programs in promoting sustainability such as green businesses, bikeways, and other efforts. Through this service area, the County is dedicated to ensuring sustainable communities throughout Marin County.

Community Development and Public Works Departments:

- Community Development Agency (CDA): Provides environmental and land use planning services, issues building permits, manages the County's sustainability, affordable housing and redevelopment agency programs and enforces environmental health regulations

- Department of Public Works (DPW): As one of the largest county departments, DPW oversees a wide range of activities, including flood control and water quality programs, engineering, road maintenance, Americans with Disabilities Act coordination, traffic operations and the transit district



FY 2013-14 Community Development and Public Works Department Expenditure Breakdown $58.3 Million

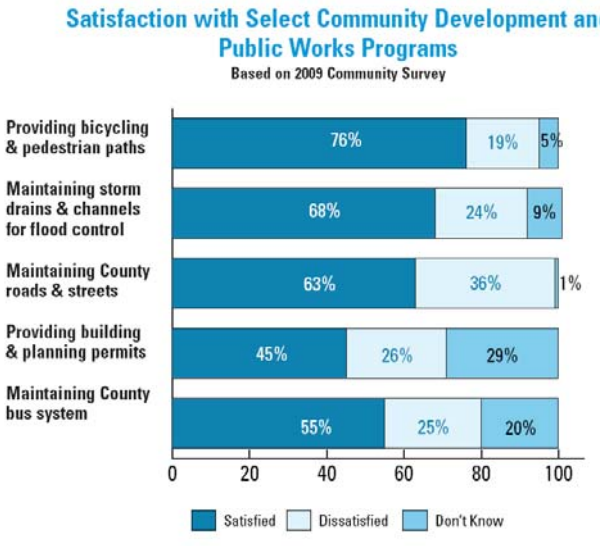
Community Development and Public Works

COMMUNITY DEVELOPMENT AND PUBLIC WORKS BUDGET SUMMARY

All Funds	FY 2012-13 Approved	FY 2013-14 Recommended	FY 2013-14 Change	Allocated Positions
Department Expenditures				
Community Development Agency	**$18,204,988**	**$15,625,324**	**($2,579,664)**	**81.40**
Department of Public Works	**$38,566,787**	**$42,721,975**	**$4,155,188**	**225.53**
Total Service Area Expenditures	**$56,771,775**	**$58,347,299**	**$1,575,524**	**306.93**

Highlights of Accomplishments FY 2012-13

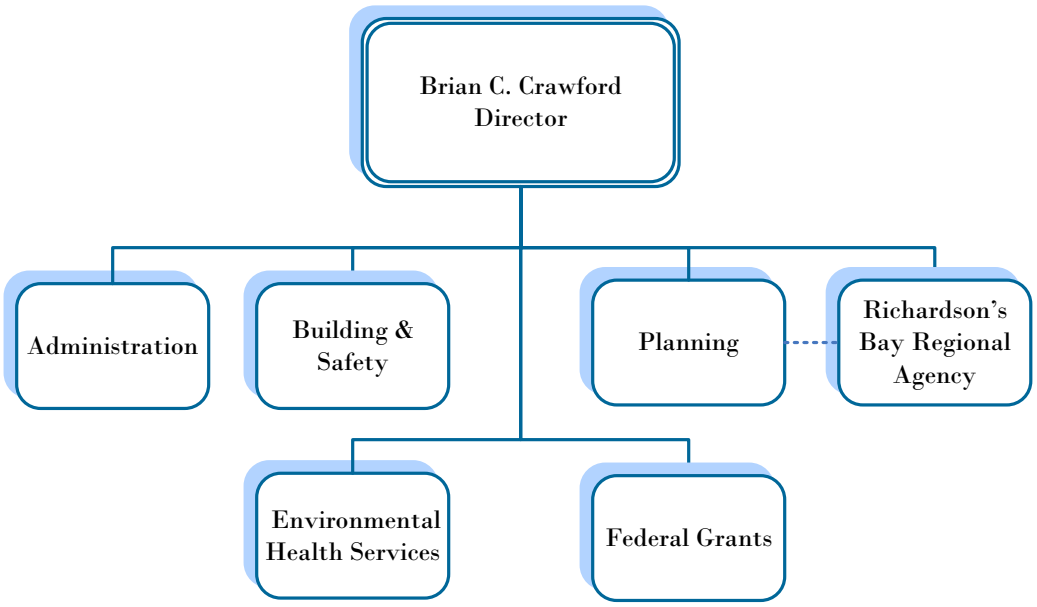
- Community Development Agency (CDA) implemented the "Express Permitting" program for same day review and issuance of building permits for minor building permits and rooftop photovoltaic installations
- CDA initiated the first phase of implementation of the Analysis of Impediments to Fair Housing Choice by: (1) expanding the priority setting committee; (2) enhancing the application review process; (3) conducting community outreach meetings; and (4) initiating preparation of the Multi-Family Design Guidelines
- CDA completed Planning Commission hearings for the draft Local Coastal Program Amendment (LCPA), including updated Land Use Plan policies and amendments to the Development Code, with anticipated completion of public hearings before the Board of Supervisors by the end of the fiscal year and subsequent submittal of the LCPA to the California Coastal Commission
- CDA completed the draft expanded Stream Conservation Area ordinance and initiated public outreach with scheduled completion of public hearings before the Planning Commission and Board of Supervisors by June 2013
- CDA assisted with the launch of the Marin County Agricultural Worker Housing Program
- Department of Public Works (DPW) completed construction of $1 million sediment removal project along Novato Creek from Diablo Avenue to downstream of Highway 101
- DPW completed resurfacing (overlay and seal coat) of 23 miles of road under the Road and Bridge Program, accelerating the work program from five years to three
- DPW awarded a State Water Resources grant for $379,882 for evaluation of the Coyote Creek levee in Tam Valley and a $270,000 in Federal EPA grant to support restoration of lower Novato Creek based on ongoing Novato watershed studies
- DPW developed and implemented a new Countywide Office Supply Contract providing substantial savings to all County departments
- DPW implemented Zero Waste projects including increased outreach to schools and installation of upgraded recycling bins in public areas



Community Development Agency

Brian Crawford, Director

The mission of the Community Development Agency is to protect public health and safety, preserve environmental quality, and support sustainable, diverse communities through excellent and responsive service.



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DEPARTMENT SUMMARY

All Funds	FY 2011-12 Actual	FY 2012-13 Proposed	FY 2012-13 Approved	FY 2013-14 Recommended	FY 2013-14 Change
Expenditures					
Salaries and Benefits	$9,622,766	$10,479,437	$10,479,437	$10,888,686	$409,249
Service and Supplies	2,090,226	2,752,153	2,752,153	982,808	(1,769,345)
Other Charges	4,360,126	2,605,390	2,605,390	1,627,630	(977,760)
Interdepartmental Charges	1,303,908	2,103,008	2,103,008	2,126,200	23,192
Contingency for Reserve	0	265,000	265,000	0	(265,000)
Total Expenditures	$17,377,027	$18,204,988	$18,204,988	$15,625,324	$(2,579,664)
Revenues					
Taxes	$102,237	$1,693,633	$1,693,633	$98,312	$(1,595,321)
Licenses, Permits, Franchise Fees	7,120,099	7,134,089	7,134,089	6,929,565	(204,524)
Fines, Forfeitures, and Fees	115,884	75,000	75,000	75,000	0
Revenues from Use	15,048	25,850	25,850	0	(25,850)
Intergovernmental Revenues	5,991,622	2,220,641	2,220,641	2,209,091	(11,550)
Charges for Current Services	746,617	1,355,127	1,355,127	1,374,127	19,000
Miscellaneous Revenues	357,064	490,079	490,079	411,268	(78,811)
Other Revenue Sources	107	0	0	0	0
Net Transfers	279,036	250,000	250,000	250,000	0
Total Revenues	$14,727,714	$13,244,419	$13,244,419	$11,347,363	$(1,897,056)
Net County Cost (NCC)/Use of Fund Balance	$2,649,313	$4,960,569	$4,960,569	$4,277,961	$(682,608)
Allocated Positions (FTE)	83.25	83.25	81.40	81.40	0.00

Department Overview

The Community Development Agency's (CDA) primary responsibilities pertain to building safety, environmental health, planning, sustainability and grant administration.

The department includes the following programs:

- **Administration**
- **Current Planning**
- **Affordable Housing**
- **Sustainability**
- **Environmental Planning**
- **Community Planning**
- **Planning Administration**

Community Development Agency

COMMUNITY DEVELOPMENT AND PUBLIC WORKS

- **Code Enforcement**
- **Geographic Information Systems**
- **Environmental Health Services Land Use**
- **Solid Waste and Hazardous Materials Response**
- **Richardson's Bay Regional Agency**
- **Consumer Protection**
- **Environmental Health Services Administration**
- **East Shore Wastewater Debt Service**
- **Building and Safety**
- **Federal Grants/ CDBG**
- **East Shore Wastewater Maintenance**

Accomplishments FY 2012-13

- Implemented the "Express Permitting" program for same day review and issuance of building permits for minor building permits and rooftop photovoltaic installations
- Implemented the voluntary electronic inspection program for minor building permits
- Completed draft amendments to County Code that would allow for the voluntary use of "living building" principles and alternative construction compliance
- Initiated the Regulatory Improvements Advisory Committee
- Adopted amendments to County Code that regulated body art facilities and practitioners pursuant to Assembly Bill 300
- Initiated the first phase of implementation of the Analysis of Impediments to Fair Housing Choice by: (1) expanding the priority setting committee; (2) enhancing the application review process; (3) conducting community outreach meetings; and (4) initiating preparation of the Multi-Family Design Guidelines
- Completed Planning Commission hearings for the draft Local Coastal Program Amendment (LCPA), including updated Land Use Plan policies and amendments to the Development Code, with anticipated completion of public hearings before the Board of Supervisors by the end of the fiscal year and subsequent submittal of the LCPA to the California Coastal Commission
- Adopted program to develop and update community plans and initiated the first phase of work on community plans for the Blackpoint and Santa Venetia communities
- Completed the 2012 Draft Housing Element, related amendments to the Development Code, and draft Supplemental Environmental Impact Report
- Assisted with the launch of the Marin County Agricultural Worker Housing Program
- Completed the draft expanded Stream Conservation Area ordinance and initiated public outreach with scheduled completion of public hearings before the Planning Commission and Board of Supervisors by June 2013
- Implemented Phase II of the County of Marin Enterprise Tracking System (COMET), which encompasses the financial, permitting, and inspection documentation for most of the Environmental Health Services Division workflows and processes

Goals and Initiatives FY 2013-14

GOAL I

Protect and restore environmental resources through effective environmental planning and management of waste and water resources

FY 2013-14 Initiatives

- Develop implementation plan and pursue preparation of environmental review for the Woodacre Flats community wastewater project, pending availability of funding
- Consider amendments to County Code to allow the use of graywater systems for commercial applications, pending approval of amendments to state codes by the California Building Standards Commission
- Draft Local Agency Management Plan for monitoring and regulating septic systems along with any amendments to County Code for compliance with AB 885 policy for septic systems near impaired waterways

GOAL II

Support healthy and safe communities through effective inspection, plan review, permit processing and safety programs

FY 2013-14 Initiatives

- Obtain approval for Memoranda of Agreements with cities outlining regulatory and enforcement responsibilities for the housing, public swimming pools, body arts, solid and medical waste, graywater, and septic/well programs
- Initiate food facility rating system
- Initiate update to Development Code for consistency with new legislation, to improve clarity, readability, and to

consider amendments to planned district standards and processes

GOAL III

Prepare and administer equitable and flexible plans, regulations, and programs that support a diverse and sustainable community

FY 2013-14 Initiatives

- Prepare draft Santa Venetia Community Plan
- Prepare draft Blackpoint Community Plan Update
- Initiate draft sea level rise pilot study for Southern Marin (contingent on funding)
- Initiate preparation of a Climate Action Plan
- Adopt the Wetlands Conservation Area ordinance for implementation of the Countywide Plan
- Initiate work with Coastal Commission staff to review the Local Coastal Program Amendment
- Adopt post-disaster recovery ordinance in collaboration with the Office of Emergency Services
- Complete phased implementation plan for the Analysis of Impediments to Fair Housing Choice
- Adopt the Housing Element and related amendments to the Development Code
- Implement Agricultural Worker Housing program for West Marin
- Consider amendments to County Building Code to allow voluntary use of "living building" principles and standards

GOAL IV

Improve customer service through increased efficiency of permit processing and workload management systems

FY 2013-14 Initiatives

- Complete Phase III of the County of Marin Enterprise Tracking system (COMET) for "Over-the-Counter" Building Permits
- Initiate Phases IV and V of COMET for Planning and Building Permits for permits requiring plan check
- Initiate re-examination of overlapping building permit review processes
- Consider expansion of the "Express Permit" program to include other minor improvements, such as decks and improvements on properties served by individual sewage disposal systems
- Complete public information center and workspace reorganization plan
- Initiate update of Agency website for consistency with new County website
- Present recommendations from the Regulatory Improvements Advisory Committee

GOAL V

Address staff training and organization development needs in order to create a more satisfying work environment and increase staff retention

FY 2013-14 Initiatives

- Continue staff training program focusing on high priority program and core business areas
- Continue to use networked talent-based teams for implementation of key initiatives

Key Challenges and Outstanding Issues

- Overall trends in construction permitting reflect a gradual improvement in the economy. Given the staff reductions that have occurred over the past several years, the Agency will focus on enhancing the development review program to improve its customer service satisfaction levels and maintain fee-based revenues. Realigning constituent expectations for delivery of services with staffing constraints will be a challenge in the next fiscal year, particularly if the volume of permitting activity increases.
- The Agency is in the midst of implementing a new automated permit tracking system designed to improve work flow and permit-related information to the public. The demands placed on staff for assisting with business process integration, system design and system testing have and will continue to compete with available staff time for core business functions. The ability of managers and supervisors to assist staff with time management and project management will be essential to ensuring steady progress with implementation of the permit tracking system while also achieving an acceptable level of customer service in other high priority work areas.
- Although the most recent update of the Countywide Plan reflects a comprehensive integration of sustainability principles and practices, there is a growing need to build upon the Countywide Plan and Greenhouse Gas Reduction Plan by providing updated climate change adaptation strategies that respond to Marin's local conditions and

opportunities as well as balance competing policy objectives.

- When the Board of Supervisors adopted an implementation plan for the Analysis of Impediments to Fair Housing Choice (AI) in October 2011, it signified the County's commitment to reafirming fair housing, as well as affordable housing, as important public policy objectives and to reinforce social equity as one of the Three E's guiding the County's sustainability goals. Effectively promoting fair housing will require the County and other local jurisdictions to overcome barriers that have been identified in the AI.
- The 2007 update of the Countywide Plan contains over 400 programs, a number of which involve work products from the Agency to implement policies according to a predetermined schedule. Due to a reduction in staffing, as well as the ambitious nature of the Countywide Plan's implementation schedule, the Agency will not be able to implement all programs according to their respective time frames for completing work. Staff will therefore be recommending adjustments to the implementation schedule based on a contemporary and more realistic assessment of the Agency's workload capacity.

Description and Impacts of Budget Reductions

FTE Reduced	Change in Expenditure	Change in Revenue	Change in Net County Costs
(0.00)	($97,407)	($0)	($97,407)

- Description: Recognize residual $29,407 ongoing savings from deletion of vacant Deputy Director of Planning Services position to offset the General fund absorption in FY 2013-14 of 1.05 FTE Building and Safety Special Revenue Fund staffing resources. In addition, reduce expenditures in the amount of $50,000 related to extra hire budget and $18,000 related to Professional Services budget.
- Programmatic Impacts of Proposed Changes: Reducing Professional Services will limit the department's capacity to pay for additional services associated with Current Planning's development review services and permit review cycle targets during periods of high permit activity, potentially requiring one-time funding requests as needed for development review projects.

Overview of Programs

FY 2013-14 Estimated cost of Program Services

COMMUNITY DEVELOPMENT				
General Fund Program Services	**FTE**	**Total Expenditures**	**Total Revenues**	**Net County Cost**
CDA Administration	5.50	$660,036	$(660,036)	0
Current Planning	11.60	$2,160,878	$(926,472)	$1,234,406
Affordable Housing	2.50	$440,955	$(325,047)	$115,908
Sustainability	2.00	$336,561	$(55,900)	$280,661
Environmental Planning	3.00	$683,940	$(260,000)	$423,940
Community Planning	5.75	$1,047,011	$(350,070)	$696,941
Planning Administration	1.50	0	0	0
Code Enforcement	4.25	$628,808	$(75,000)	$553,808
GIS	4.00	$733,011	$(50,000)	$683,011
Land Use	1.00	$152,419	0	$152,419
Solid Waste & Haz Mat Response		$68,773	0	$68,773
Richardson Bay Regional Authority	1.00	$137,046	$(137,046)	0
Total: General Fund Program Services	42.10	$7,049,438	$(2,839,571)	$4,209,867
% of Budget			40%	60%
Other Funds Program Services				
Affordable Housing		$350,000	$(350,000)	0
Consumer Protection	10.78	$1,660,769	$(2,196,992)	$(536,223)
Land Use	5.12	$512,090	$(622,500)	$(110,410)
Solid Waste & Hazardous Material Response	3.00	$524,257	$(720,000)	$(195,743)
Environmental Health Services Administration	4.00	$1,070,870	$(160,400)	$910,470

FY 2013-14 Estimated cost of Program Services

COMMUNITY DEVELOPMENT				
Building and Safety	**13.40**	**$2,493,744**	**$(2,493,744)**	**0**
Federal Grants/ CDBG	**3.00**	**$2,099,091**	**$(2,099,091)**	**0**
East Shore Wastewater Maintenance		**$40,112**	**$(40,112)**	**0**
Total: Other Funds Program Services	**39.30**	**$8,750,933**	**$(8,682,839)**	**$68,094**
Net Transfers Adjustment		**$(175,047)**	**$175,047**	**0**
Total: All Funds	**81.40**	**$15,625,324**	**$(11,347,363)**	**$4,277,961**

Administration

Program Description and Responsibilities

The Administration program provides the central administration and overall management for the Community Development Agency (CDA) and is responsible for: budget preparation, management and monitoring; grants management; accounts payable and receivable; personnel administration, actions, and payroll; contracts administration; technology and equipment management; records and contract management; and space planning.

Current Planning

Program Description and Responsibilities

The Current Planning program implements the Marin Countywide Plan and related land use plans and regulations. The program also conducts environmental review and assists in the update of land use ordinances. The program operates primarily in unincorporated areas of Marin County and includes coordination with Marin cities and towns. Current Planning staff issues administrative decisions for land use permits and makes recommendations to the Deputy Zoning Administrator, Planning Commission, and the Board of Supervisors.

Affordable Housing

Program Description and Responsibilities

The Affordable Housing program develops and implements housing strategies as identified in the state-approved Marin County Housing Element. This program also applies for and administers affordable housing funds, manages existing affordable housing activities pursuant to applicable regulations, works to remove barriers to the creation of new affordable housing, and provides training and technical assistance to County staff, local cities and towns, and non-profit organizations.

Sustainability

Program Description and Responsibilities

The Sustainability program is responsible for administering green building, green business, energy efficiency, solar energy, and climate protection programs. The program is responsible for tracking and updating Countywide Plan indicators, which assess the County's implementation of sustainability goals in the Countywide Plan. In addition, the program provides technical support for some County sustainability projects

Environmental Planning

Program Description and Responsibilities

The Environmental Planning program oversees and coordinates the conduct of environmental review for all County agencies and departments. The Environmental Planning Manager determines the type and adequacy of all environmental review documents that are required for public or private projects; administers contracts for the preparation of Environmental Impact Reports (EIR); prepares, reviews, and makes recommendations on Initial Studies, Negative Declarations, and Categorical Exemptions; and carries out special environmental planning projects.

Community Planning

Program Description and Responsibilities

The Community Planning program carries out long-range planning and updates, maintains, and contributes to implementation of the Marin Countywide Plan and related land use plans and regulations. The program also conducts special planning studies including community plans when resources allow. The program operates primarily in the unincorporated areas of Marin County and includes coordination with Marin cities, towns, and neighboring jurisdictions. This program also provides information to the public and other county agencies from a variety of sources including the Countywide Plan and census data.

Code Enforcement

Program Description and Responsibilities

The Code Enforcement program protects public health and safety and the environment through compliance with County

regulations pertaining to the development and use of land. Primary responsibilities of the program include receiving, investigating and resolving violations of planning, building and environmental health codes. The program coordinates these efforts within the Community Development Agency (CDA) as well as with other governmental agencies involved in multi-jurisdictional enforcement efforts. It also serves as the professional staff representing the agency at administrative code enforcement hearings and court proceedings.

Geographic Information Systems
Program Description and Responsibilities

The Geographic Information Systems (GIS) program is responsible for capturing, organizing, analyzing and reporting a variety of digital map information with their attendant attributes. A team of jointly managed Community Development Agency (CDA) and Information Services and Technology staff maintains countywide databases, writes applications for use by employees and the public (via the internet), provides hard copy maps, and analyzes information to support decision-making. Program staff provides assistance to every County department, a variety of public agencies, and the public.

Environmental Health Services Land Use
Program Description and Responsibilities

The Environmental Health Services Division Land Use program includes oversight and complaint investigation of on-site wastewater systems, approval of sewage pumper vehicles operating in the county, permitting of domestic water wells, regulatory oversight of small public water systems throughout the county, and issuing permits for soil borings and monitoring wells. The staff also evaluates evolving technologies in the field of wastewater treatment and water sampling at beaches and other recreational bathing sites.

Solid Waste and Hazardous Materials Response
Program Description and Responsibilities

The Environmental Health Services Division Solid Waste and Hazardous Materials Response (HMR) program includes: oversight of active and closed solid waste sites, waste tire facilities, solid waste haulers, and response to garbage complaints. The HMR Team responds to an array of environmental "emergencies" including fires and unauthorized releases of sewage, hazardous, or toxic materials. HMR plays an advisory role to the on-scene commander during hazardous materials incidents. This program also plays a key role in preparing the County to meet the threat of nuclear, chemical, or biological attack.

Richardson Bay Regional Agency
Program Description and Responsibilities

The Richardson's Bay Regional Agency (RBRA) is a Joint Powers Authority cooperative effort of four Southern Marin cities and the County of Marin. Program activities include removal of environmental and navigational hazards from Richardson's Bay; water quality monitoring, maintenance, and enhancement; general Richardson's Bay-related programmatic and management activities; and providing a public meeting forum for discussion and resolution of issues related to Richardson's Bay. The Community Development Agency provides staffing assistance to the RBRA.

Consumer Protection
Program Description and Responsibilities

The Environmental Health Services Division Consumer Protection program provides oversight of all permanent and temporary retail food facilities throughout the County. Program staff inspects all public swimming pools and spas, and periodically inspects multi-unit residential housing except for the cities of Novato and San Rafael. Staff also responds to public complaints concerning a wide range of environmental health matters, and investigates and resolves these issues.

Environmental Health Services Administration
Program Description and Responsibilities

The Environmental Health Services (EHS) Administration program provides administrative direction and support to the EHS division.

Building and Safety
Program Description and Responsibilities

The Building and Safety Division's Construction Permitting and Inspections program is responsible for administering, implementing, and enforcing the California Building Standards Code, relevant statutes, and energy conservation as well as other local ordinances for building construction throughout the unincorporated areas of Marin County. This program safeguards the public health, safety, and general welfare by regulating building use, alterations, demolition, and construction through the administration of laws and standards applicable to the built environment. Activities include the review of building plans, issuance of building permits and inspections of permitted construction.

Federal Grants
Program Description and Responsibilities

The Federal Grants Division administers grants from three federal programs: the Community Development Block Grant (CDBG), the HOME Investment Partnerships (HOME), and the Housing Opportunities for Persons with AIDS (HOPWA). These three grant programs support housing, community facility, and human service projects serving low-income people. The program is also responsible for overseeing the implementation of the Analysis of Impediments to Fair Housing Choice that was approved by the Board of Supervisors in October 2011.

East Shore Wastewater Maintenance and Debt Service
Program Description and Responsibilities

The Environmental Health Services program innovation staff provides monitoring and quarterly reporting of the East Shore wastewater maintenance program to the Regional Water Quality Control Board.

Key Measures

Objective: Promote energy efficiency and the use of renewable materials and conservation of resources in the built environment and in business practices

MEASURES	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Target	FY 2013-14 Target
Number of new certified green businesses	60	35	29	20	10
Number of projects that met local energy efficiency or green building requirements	50	113	165	100	100

Story Behind Performance:

The number of certifications in the Green Business Program has slowed due to staff's time being diverted toward grant-funded projects and the remaining hours being split between new certifications and recertifications of existing businesses.

Objective: Protect public health by implementing state regulations for food facilities through plan review, facility inspections, and corrective actions where required

MEASURES	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Target	FY 2013-14 Target
Percent of food borne illness complaints responded to within 24 hours	100%	100%	100%	90%	90%

Story Behind Performance:

The turnover of staff (3.0 FTE positions) in the Consumer Protection program and the training of replacement staff will affect the ability of the program to meet the targeted percentage of major food facilities that will be inspected twice annually. No change is expected relative to the cycle time targets for plan reviews and response to food borne illness complaints.

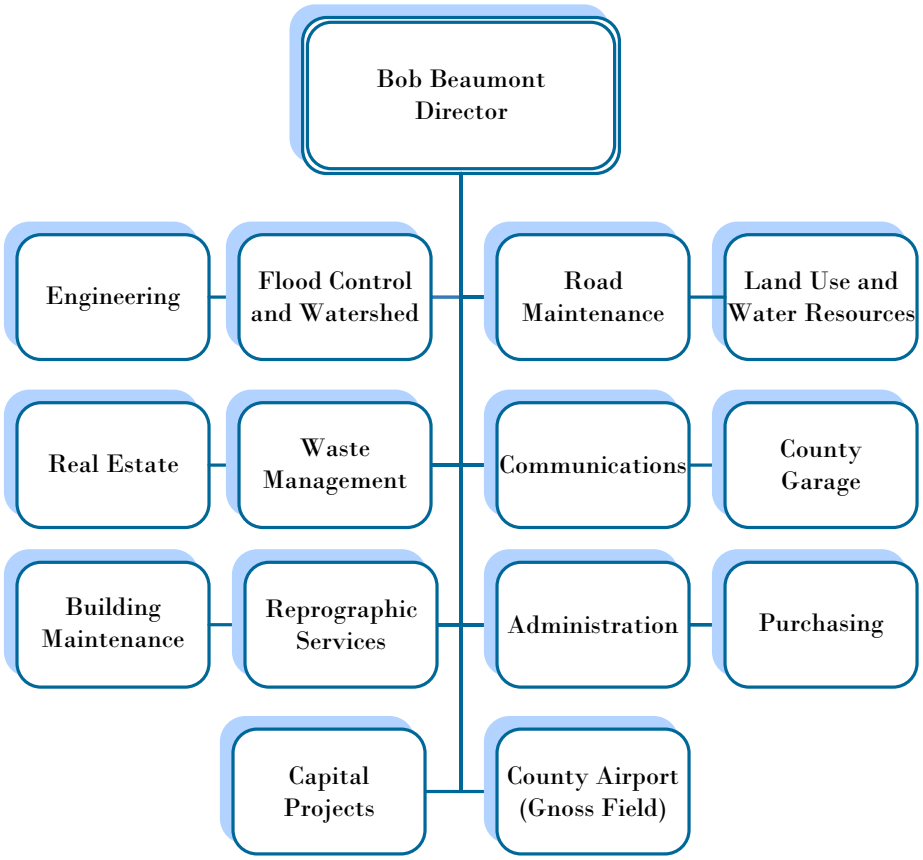
Objective: Improve customer satisfaction with the permit process

MEASURES	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Target	FY 2013-14 Target
Percent of customers rating overall experience with the building permit process as "very satisfied"	81%	65%	77%	80%	80%

Department of Public Works

Bob Beaumont, Director

The mission of the Public Works Department is to serve the people of Marin by providing a safe, sustainable environment and enhanced quality of life through improvements to and maintenance of public infrastructure, and provide timely and efficient service and support to other County departments and local agencies to assist them in achieving their goals.



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DEPARTMENT SUMMARY

All Funds	FY 2011-12 Actual	FY 2012-13 Proposed	FY 2012-13 Approved	FY 2013-14 Recommended	FY 2013-14 Change
Expenditures					
Salaries and Benefits	$24,895,151	$26,815,852	$26,815,852	$29,299,455	$2,483,603
Service and Supplies	24,369,268	13,091,616	13,091,616	15,981,322	2,889,706
Other Charges	3,007,792	5,182,795	5,182,795	5,154,575	(28,220)
Interdepartmental Recoveries	(6,687,804)	(6,831,476)	(6,831,476)	(7,713,377)	(881,901)
Contingency for Reserves	0	308,000	308,000	0	(308,000)
Total Expenditures	$45,584,406	$38,566,787	$38,566,787	$42,721,975	$4,155,188
Revenues					
Licenses, Permits, Franchise Fees	2,742,659	2,470,897	2,470,897	2,494,647	23,750
Revenues from Use of Money	1,554,084	1,499,509	1,499,509	1,692,904	193,395
Intergovernmental Revenues	15,010,164	7,002,084	7,002,084	6,782,084	(220,000)
Charges for Current Services	7,772,302	9,832,959	9,832,959	9,535,362	(297,597)
Miscellaneous Revenues	454,244	55,020	55,020	107,520	52,500
Other Financing Sources	845,159	0	0	0	0
Net Transfers	35,929,256	4,753,786	4,753,786	7,673,786	2,920,000
Total Revenues	$64,307,867	$25,614,255	$25,614,255	$28,286,303	$2,672,048
Net County Cost (NCC/Use of Fund Balance)	$(18,723,461)	$12,952,532	$12,952,532	$14,435,672	$1,483,140
Allocated Positions (FTE)	217.53	217.53	226.53	225.53	(1.00)

Department Overview

The Department of Public Works administers a variety of programs including maintenance of county roads, buildings, communications facilities and vehicles; fish passage, stream restoration and storm water pollution prevention; disability access, capital projects and waste management; traffic and transportation; flood control, permitting and the airport; and general service functions such as purchasing, printing and real estate.

The Department of Public Works is responsible for

- **Building Maintenance**
- **Reprographic Services**
- **Administration**
- **Purchasing**
- **Real Estate**
- **Waste Management**
- **Communications and Electronic Equipment Maintenance**
- **County Garage, Vehicle Maintenance and Motor Pool**
- **Engineering Services**
- **Land Use and Water Resources**

Department of Public Works

- **Road Maintenance and Improvement**
- **Capital Projects**
- **County Airport (Gnoss Field)**

Accomplishments FY 2012-13

- Completed design and began construction at the new Emergency Operations Facility at 1600 Los Gamos Drive
- Completed construction of the Marin Veterans' Memorial Auditorium and Children's Island accessible parking and path-of-travel projects
- Constructed the Tennessee Valley Multi-Use Pathway and Flamingo Road Signal Project in Tam Valley
- Constructed Phase 1 of the Sir Francis Drake Boulevard Rehabilitation Project through Samuel P. Taylor Park
- Completed resurfacing (overlay and seal coat) of 23 miles of road under the Road and Bridge Program, accelerating the work program from five years to three
- Completed design and started construction of the Civic Center Fire Alarm Upgrade project
- Synchronized 13 traffic signals and installed a signal preemption system on Sir Francis Drake Boulevard in Greenbrae and Kentfield to improve traffic flow, improve air quality, and reduce emergency response times
- Constructed the Evergreen Avenue Sidewalk and Lucas Valley Sidewalk projects in Homestead Valley and Marinwood, respectively
- Completed construction of $1 million sediment removal project along Novato Creek from Diablo Avenue to downstream of Highway 101
- Initiated and/or completed technical studies and alternative development for the Marin County Watershed Program including efforts in Novato, Southern Marin, Las Gallinas, and Stinson Beach
- Awarded a State Water Resources grant for $379,882 for evaluation of the Coyote Creek levee in Tam Valley and a $270,000 in Federal EPA grant to support restoration of lower Novato Creek based on ongoing Novato watershed studies
- Approved and adopted a 10-Year Work Program for the Ross Valley Flood Control and Watershed Program and initiated the Phoenix Lake Retrofit Project
- Purchased three electric vehicles for the County fleet and installed three electric vehicle charging stations at the General Services Building
- Completed public review of the Environmental Impact Review and Environmental Impact Statement (EIR/EIS) for the Gnoss Field runway extension
- Installed high efficiency lighting at the General Services Building and surrounding area including the addition of motion detectors to help improve security at night
- Worked with San Rafael Rock Quarry in reviewing submittals for reclamation, marsh restoration, noise reduction, and blasting and approved revised financial assurances documentation
- Developed and implemented a new Countywide Office Supply Contract providing substantial savings to all County departments
- With funding provided under a $1,254,829 federal grant, initiated the first phase in implementing an interoperable Public Safety Mutual Aid System providing seamless radio communication among public safety first responders
- Implemented Zero Waste projects including increased outreach to schools and installation of upgraded recycling bins in public areas

Goals and Initiatives FY 2013-14

GOAL I

Enhance quality of life through sustainability and accessibility programs

FY 2013-14 Initiatives

- Construct path of travel and accessible parking improvements at the South Arch entry to the Civic Center
- Develop a strategic plan in coordination with IST to make online services accessible to persons with disabilities
- As staff to the Waste Management Joint Powers Authority, develop a model Single Use Bag Ban ordinance and conduct environmental review to facilitate initiation of bag ban programs by member agencies
- Implement technical studies and begin development of alternatives for the Watershed Program efforts in Novato, Southern Marin, Las Gallinas, and Stinson
- As part of the annual vehicle replacement program, purchase additional electric vehicles for the County fleet

GOAL II

Provide effective infrastructure construction and maintenance

FY 2013-14 Initiatives

- Establish procedures and implement staff training to comply with changes to the state's Phase II National Pollutant Discharge Elimination System permit
- Replace the existing outmoded Automated Weather Observation System (AWOS) at Gnoss Field
- Initiate a Community Rating System program through the National Flood Insurance Program to provide for reduced flood insurance rates for structures in designated flood zones in unincorporated areas of the county
- Prepare 2014 Report on the outcomes of the Non-motorized Transportation Pilot Program in collaboration with the US Department of Transportation and other three Pilot communities

GOAL III

Provide effective transportation and regulatory services to the public

FY 2013-14 Initiatives

- Establish procedures and implement staff training to comply with changes to the state's Phase II National Pollutant Discharge Elimination System permit
- Replace the existing outmoded Automated Weather Observation System (AWOS) at Gnoss Field
- Initiate a Community Rating System program through the National Flood Insurance Program to provide for reduced flood insurance rates for structures in designated flood zones in unincorporated areas of the county
- Prepare 2014 Report on the outcomes of the Non-motorized Transportation Pilot Program in collaboration with the US Department of Transportation and other three Pilot communities
- Implement fully electronic, web-based recording and reporting of inspections of underground fuel storage tanks and hazardous materials storage sites to make the information available to the public, emergency responders, and the State Environmental Protection Agency (EPA)

GOAL IV

Provide effective general services for County departments and local agencies

FY 2013-14 Initiatives

- Explore next generation Marin Emergency Radio Authority system technologies, structure and funding to replace the existing aging system
- Achieve substantial completion of the installation component of the Civic Center Fire Alarm Replacement project and prepare for the testing phase of the new system
- Construct major renovations to the County office building at 20 North San Pedro
- Provide Right of Way services to the City of Mill Valley for their Sycamore Avenue Pathway Improvement project and the City of San Rafael for their Grand Avenue Pedestrian Bridge project
- Replace and upgrade the master controller units for the Civic Center Energy Management System to provide more efficient and secure energy use and control in the Civic Center

GOAL V

Ensure effective communication at all levels of the organization

FY 2013-14 Initiatives

- Conduct off-campus strategic planning and team building meeting for managers and supervisors
- Hold individual division staff meetings with department management
- Use monthly division chief meetings to disseminate information
- Distribute updates and information to all department staff electronically
- Enhance departmental social media communications

Key Challenges and Outstanding Issues

- Maintaining effective levels of service for all divisions in light of tightened budgets and implementation of further budget cuts
- Maintaining the momentum in funding the Road and Bridge Program and in reversing the deterioration of roads infrastructure
- Identifying and evaluating alternatives for funding to address the backlog for the maintenance of County buildings
- Identifying and evaluating funding alternatives and opportunities for Flood Control and Watershed Program projects
- Keeping renovations on track and on budget for the new Emergency Operations Facility at 1600 Los Gamos Drive
- Complying with State Water Quality Control Board mandates for significantly expanded stormwater quality control

measures under their newly adopted "Phase II" permit and for their required specialized monitoring of the Duxbury Reef "Area of Special Biological Significance"

- Continuing to be attentive to climate change issues, community outreach with FEMA as they implement Flood Insurance Rate Map updates, and coordination with FEMA to implement a Community Rating System to reduce flood insurance costs for unincorporated Marin residents
- Securing grant funds for the proposed runway extension at Gnoss Field and development of a funding plan for its construction
- Continuing the inspection, monitoring and reporting program for the San Rafael Rock Quarry as the Quarry begins an anticipated major reclamation phase
- Maintaining momentum in the Ross Valley Flood Control Program as Corps of Engineers funding and other state and federal funds are becoming more difficult to secure
- Exploring next generation MERA system technologies, structure and funding while maintaining the reliability and integrity of the existing system
- Securing permits and managing grants as state budget cuts make communicating with state agencies more challenging and time consuming

Description and Impacts of Budget Reductions

FTE Reduced	Change in Expenditure	Change in Revenue	Change in Net County Costs
(1.00)	($354,850)	($286,588)	($641,438)

- Description: Reduce 1.0 FTE vacant Transportation Engineer due tho the Voluntary Separation Incentive Program (VSIP) for a savings of $190,581. Recognize additional $105,000 in revenues for the print shop due to an anticipated increase in printing services requests from new customers. Consistent with Long Term Restructuring goals for the Transportation Program, recognize $181,588 in new ongoing revenue commitments from the Non-Motorized Transportation Grant Fund and Flood Control Districts for staff work relating to transportation projects. In addition, reduce $164,269 in expenditures in Communications, Engineering, and Land Use programs.

- Programmatic Impacts of Proposed Changes: Reduction of 1.0 FTE through the VSIP will result in increased workload for remaining staff.The department does not anticipate any impacts relating to the revenue increases. The Department may, however, return to the Board to seek additional one-time funds for specific project or equipment needs in the Communications or Land Use programs as project requests are unable to be supported within baseline funding.

Overview of Programs

FY 2013-14 Estimated cost of Program Services

DEPARTMENT OF PUBLIC WORKS				
General Fund Program Services	**FTE**	**Total Expenditures**	**Total Revenues**	**Net County Cost**
Building Maintenance	48.00	$4,638,498	$(1,743,139)	$2,895,359
Reprographic Services	4.00	$673,081	$(472,000)	$201,081
Administration	20.50	$0	$0	$0
Purchasing	3.00	$593,654	$(8,000)	$585,654
Real Estate	3.00	$375,529	$(375,529)	$0
Waste Management	10.00	$2,352,137	$(2,352,137)	$0
Communications & Electronic Equipment	14.00	$2,888,363	$(1,065,144)	$1,823,219
County Garage	11.00	$1,678,096	$(788,471)	$889,625
Engineering	18.00	$3,725,695	$(314,900)	$3,410,795
Land Use & Water Resources	33.50	$5,911,416	$(3,813,750)	$2,097,666
Transportation Services	9.00	$1,659,880	$(1,043,688)	$616,192
Total: General Fund Program Services	174.00	$24,496,349	$(11,976,758)	$12,519,591
% of Budget			49%	51%
Other Funds Program Services				
Building Maintenance	6.00	$4,010,000	$(4,010,000)	$0
Public Works Administration		$838,354	$(838,354)	$0
Road Maintenance & Improvement	44.00	$10,534,605	$(8,688,096)	$1,846,509

FY 2013-14 Estimated cost of Program Services

DEPARTMENT OF PUBLIC WORKS				
County Airport	**1.53**	**$768,163**	**$(698,591)**	**$69,572**
Public Works Projects		**$2,900,000**	**$(2,900,000)**	**$0**
Total: Other Funds Program Services	**51.53**	**$19,051,122**	**$(17,135,041)**	**$1,916,081**
Net Transfers Adjustment		**$(825,496)**	**$825,496**	**$0**
Total: All Funds	**225.53**	**$42,721,975**	**$(28,286,303)**	**$14,435,672**

Building Maintenance
Program Description and Responsibilities

Building Maintenance is responsible for maintaining over 50 County buildings and facilities including office buildings, flood control and sewer pump stations, and 11 Marin Emergency Radio Authority (MERA) sites. This program includes space planning staff responsible for space planning and implementation of various departmental moves in the County. The program also handles outgoing mail for departments located at the Civic Center as well as shipping, receiving and delivery of goods.

Reprographic Services
Program Description and Responsibilities

Reprographic Services supports the printing needs of the County and some outside agencies by providing offset and reprographic printing services and warehousing paper in bulk quantities.

Administration
Program Description and Responsibilities

Administration supports the department's management staff and provides budgeting, accounting, personnel and clerical services to the department.

Purchasing
Program Description and Responsibilities

Purchasing provides a comprehensive range of purchasing services for all County departments, as well as the transfer and disposal of obsolete and surplus equipment and supplies.

Real Estate
Program Description and Responsibilities

The Real Estate Division provides real estate services for the county and related special districts (e.g., Flood Control, Open Space, etc.) and provides the same services to other government agencies including cities, special districts and other counties. The functions provided include the acquisition and disposal of land and interests in land, negotiating leases, project acquisition oversight for state and federal funded projects, property management of county and special district lands, and other activities as necessary.

Waste Management
Program Description and Responsibilities

Waste Management administers garbage franchise contracts in the unincorporated areas of Marin County, provides hazardous material and waste permitting and oversight of Marin County businesses, and manages the Marin County Solid and Hazardous Waste Joint Powers Authority (JPA). The JPA is a state-approved regional agency that works to reduce disposal in landfills, promotes recycling, and promotes proper handling of household hazardous wastes. The JPA also develops and implements the County's Regional Integrated Waste Management Plan and administers the Marin Countywide Hazardous Waste Management Plan.

Communications and Electronic Equipment Maintenance
Program Description and Responsibilities

Communications and Electronic Equipment Maintenance is responsible for the installation, maintenance, programming, training, and repair of Marin County's radio communications systems and equipment. The system is an extensive communications link that includes 12 mountaintop sites, three microwave drops, and a 1,000 square foot Prime Communications site. The system contains two simulcast cells and three intelli repeater sites. This configuration provides communications and alert functions for all Marin County public safety agencies. Through the continuous monitoring and effective protocols, the division maintains 100 percent operability even during major system failures.

County Garage, Vehicle Maintenance and Motor Pool
Program Description and Responsibilities

County Garage is a full service facility with the responsibility of maintaining and servicing all County vehicles and managing the County motor pool. Garage staff specialize in maintaining emergency vehicles and heavy equipment. It also provides services to other cities and agencies in the county. Staff

performs a wide range of tasks ranging from minor detailing and routine maintenance to major overhauls and repairs.

Engineering
Program Description and Responsibilities

Engineering Services administers and implements civil engineering projects for various county organizations, providing engineering consultation on projects related to roads, bridges, drainage, flood control, bicycle and pedestrian pathways, and stream restoration. Engineering staff designs, bids and then provides construction management for the majority of its projects. The program also performs land surveying based on the needs of the various organizations it serves.

Land Use and Water Resources
Program Description and Responsibilities

Land Use and Water Resources performs engineering and technical services related to land development, flood control, and water pollution prevention. The program is responsible for administering Public Works Department permits, providing engineering review of permit applications to the Community Development Agency, and providing county surveyor map checking services for private development within the unincorporated areas of the county. In addition, the program manages the Marin County Flood Control and Water Conservation District and the Marin County Stormwater Pollution Prevention Program (MCSTOPPP), a joint effort of Marin's cities, towns and unincorporated areas to prevent stormwater pollution, protect water quality and preserve local waterways.

Road Maintenance and Improvement
Program Description and Responsibilities

Road Maintenance and Improvement is funded through the Roads Fund and is responsible for all maintenance for County-maintained roads, bridges and related facilities. Specific responsibilities include pavement maintenance, drainage work, tree maintenance, striping, signage and general traffic safety work. The program also provides engineering and technical analysis relating to traffic safety and regulations on the County-maintained roadway system, and maintains a number of flood control facilities.

Capital Projects
Program Description and Responsibilities

Capital Projects is responsible for the development, coordination, and financing of the County's Capital Improvement Program (CIP). This program is jointly coordinated by the County Administrator's Office and the Department of Public Works. This program, funded by a $4 million transfer from the General Fund, includes prioritized barrier removal projects identified in the County's Self-Evaluation and Transition Plan.

County Airport (Gnoss Field)
Program Description and Responsibilities

Gnoss Field is funded through the Aviation Fund and provides a facility for local aviation, flight training, extensive air charter operations, airplane and helicopter medical flights and air-to-ground ambulance transfers for the Marin County area. The airport covers 120 acres and is home base to over 295 aircraft, from small singles and helicopters to corporate turbine and jet aircraft.

Transportation Planning and Traffic Operations
Program Description and Responsibilities

The Transportation Planning and Traffic Operations Division oversees development of transportation plans, manages transportation programs, and manages traffic safety initiatives for the county-maintained roadway system.

SUMMARY OF PROPOSED FACILITIES MAINTENANCE PROGRAM FY 2013-14

Small Projects	**Countywide**	**$150,000**
Accessibility Projects	**Countywide**	**$1,000,000**
VMA Parking Lot Improvements	**Veterans' Memorial Auditorium**	**$228,000**
1600 Los Gamos Central Roof Replacement	**1600 Los Gamos Drive, San Rafael**	**$400,000**
McInnis Park Facility Improvements- Phase 2	**McInnis County Park**	**$735,000**
County Jail Air Conditioning Controller Replacement	**County Jail**	**$190,000**

SUMMARY OF PROPOSED FACILITIES MAINTENANCE PROGRAM FY 2013-14		
County Jail Roof Replacement	County Jail	$510,000
Civic Center Andover Systems Controller Replacement	Civic Center Administration Building	$48,000
Civic Center Chiller #1 Controls Replacement	Civic Center Administration Building	$58,000
Juvenile Hall Keyless Entry Improvements	16 Jeannette Prandi Way, San Rafael	$471,000
Civic Center Campus Waterline Renovation Study	Civic Center Campus	$120,000
Pt. Reyes Public Safety Facility Assessment	101 4th Street, Point Reyes Station	$90,000
General Fund Total		$4,000,000

Key Measures

Objective: Maintain or reduce energy usage in the Civic Center

MEASURES	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Target	FY 2013-14 Target
Kilowatt-hours of energy used (millions)	7,180	7,605	7,179	7,960	7,960
Percent change in kilowatt-hours of energy used in the Civic Center	-2.0%	5.90%	3.3%	0.9%	0%

Story Behind Performance:

With the parking lot lighting changed to LED, we expect to see a slower growth in our power consumption. Starting in the latter half of FY 2013-14, there will be a reduction in power consumption due to the Civic Center's change in building occupancy. "Percent of total Building Maintenance hours spent on energy projects" has diminished as energy projects are handled by different divisions in the County.

Objective: Increase the usage of fuel alternatives by County fleet vehicles

MEASURES	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Target	FY 2013-14 Target
Number of hybrid vehicles in fleet	47	49	60	64	69
Percent of hybrid vehicles in fleet	34%	35%	38%	43%	45%

Objective: Improve overall road conditions on County-maintained roads

MEASURES	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Target	FY 2013-14 Target
Workload Measures					
Square feet of road area resurfaced	2,791,067	1,050,000	1,305,000	1,200,000	7,300,000
Efficiency Measures					
Cost of resurfacing per square foot of road resurfaced	$1.87	$2.89	$4.01	$3.00	$3.00
Effectiveness Measures					
Average Pavement Condition Index of road system after completion of resurfacing projects	49	51	54	57	60

Story Behind Performance:

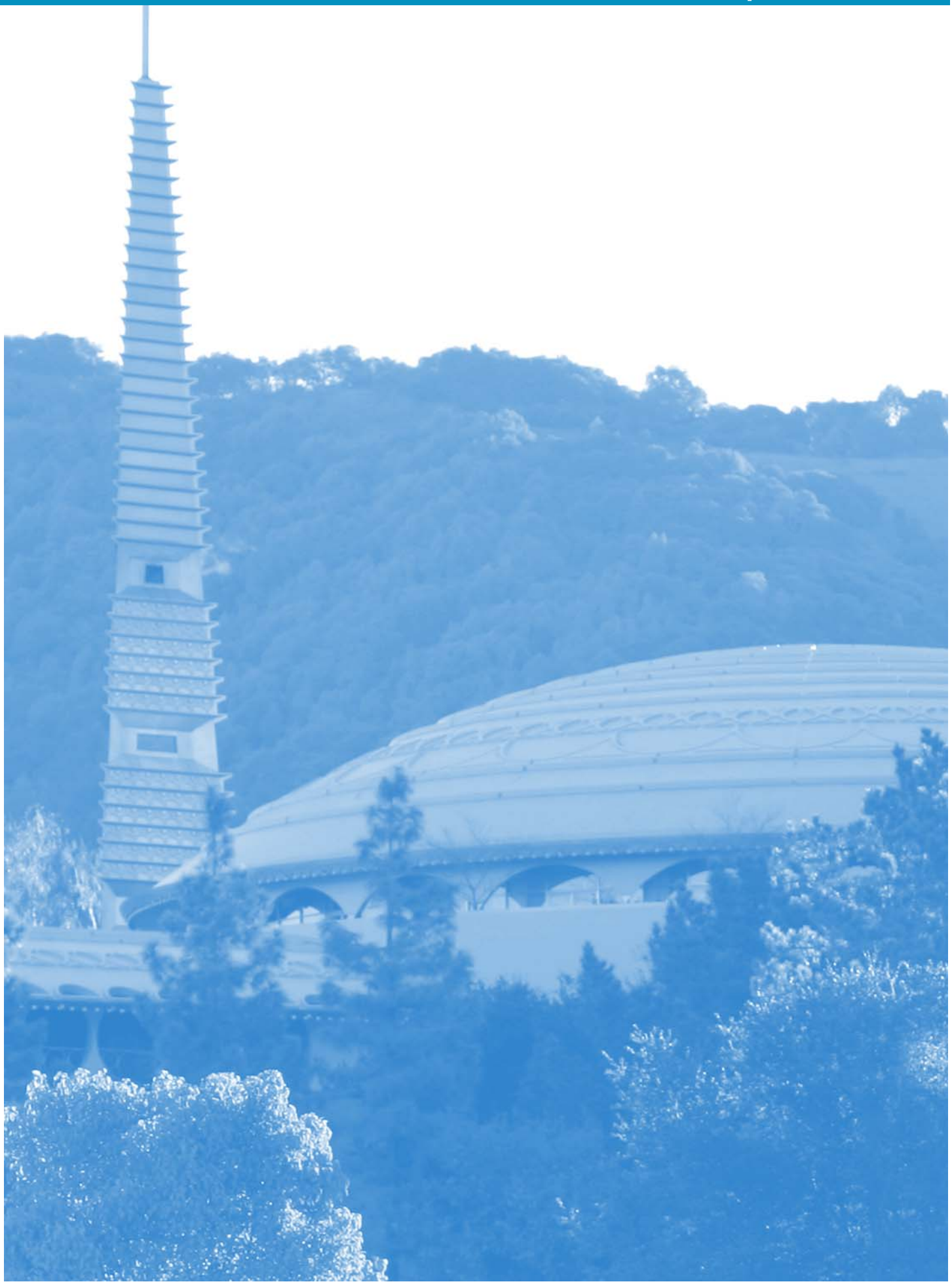
In 2013, we are spending additional funding, accelerating road paving projects and completing all the roads identified in the 2011-2015 road rehabilitation program in the summer of 2013. We are planning to pave and seal 7.3 million square feet of pavement as opposed to 1.2 million square feet paved in 2012, nearly six times more. The 7.3 million square feet figure reflects 2 million square feet of sealing and 5.3 million square feet of overlays, includes Point San Pedro Road. With this additional paving, it is hoped that the PCI will increase from 57 to 60.

Objective: Maximize the waste diversion rate from landfills

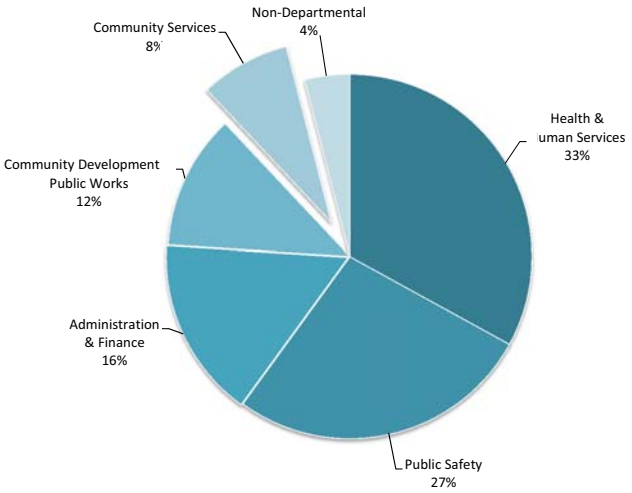
MEASURES	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Target	FY 2013-14 Target
Effectiveness Measures					
Diversion Rate	75%	74%	75%	76%	76%
Cost Per Percent Diverted	$2.30	$1.07	$0.79	$.70	$.70
Disposal Amount (Pounds/Person/Day	3.8	3.9	3.8	3.6	3.6

Story Behind Performance:

Actuals from FY 2009-2012 were adjusted to reflect updated data.



Community Services



FY 2013-14 Total County Operating Budget $462.5 Million
Community Services $37.2 Million

Introduction

The Community Services Service Area includes five departments that provide a variety of direct services to the community. These services range from Parks and Open Space facilities to agricultural assistance to youth development. This service area also provides cultural and learning resources through numerous library branches and the Marin Center performing arts, event and conference facility. Through this service area, the County helps maintain a high quality of life for all Marin County residents.

Community Services Departments:

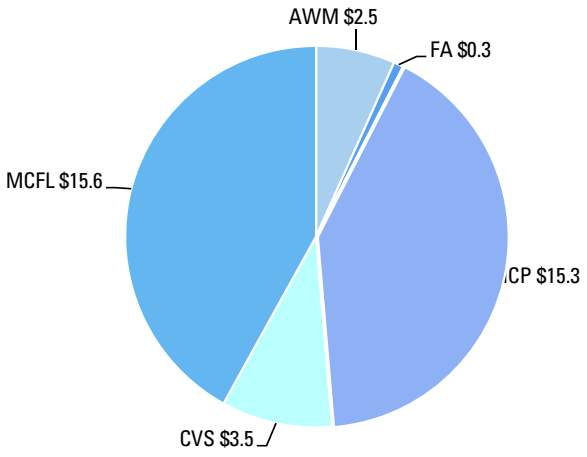
- Agriculture, Weights and Measures [AWM]: Oversees the pest control program, ensures the accuracy of commercial weight and measuring devices, regulates organic food production and monitors efforts to address Sudden Oak Death syndrome

- Cultural and Visitor Services [CVS]: Manages the Marin Center for performing arts and events, presents the annual Marin County Fair and serves as the caretaker of the Frank Lloyd Wright-designed Civic Center

- Farm Advisor [FA]: The mission of this department is to sustain a vital agriculture, environment and community in Marin by providing University of California research-based information in agriculture, natural resource management, nutrition and youth development

- Marin County Free Library [MCFL]: This special district operates 10 library branches throughout Marin, provides several literacy service programs and operates the County's bookmobile

- Marin County Parks [MCP]: This department is responsible for planning, acquiring and managing the County's open space and regional and community park facilities



FY 2013-14 Community Services
Expenditure Breakdown $37.2 Million

Community Services

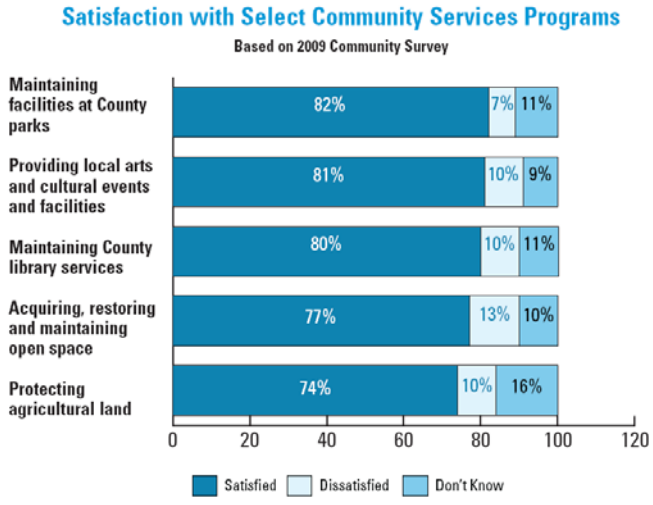
COMMUNITY SERVICES BUDGET SUMMARY

All Funds	FY 2012-13 Approved	FY 2013-14 Recommended	FY 2013-14 Change	Allocated Positions
Department Expenditures				
Agriculture, Weights and Measures	**$2,195,762**	**$2,542,771**	**$347,009**	**13.00**
Cultural and Visitor Services	**$3,135,491**	**$3,505,591**	**$370,100**	**15.50**
Farm Advisor	**$245,493**	**$255,644**	**$10,151**	**1.75**
Marin County Free Library	**$16,077,441**	**$15,580,280**	**($497,161)**	**95.76**
Marin County Parks*	**$5,226,806**	**$15,298,825**	**$10,072,019**	**44.50**
Total Service Area Expenditures	**$26,880,993**	**$37,183,111**	**$10,302,118**	**170.51**

*Does not include Open Space District expenditures or allocated positions

Highlights of Accomplishments FY 2012-13

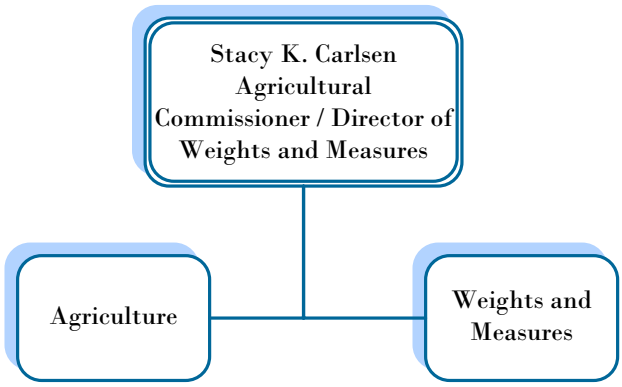
- Agriculture, Weights and Measures continued to expand the Marin Organic Certified Agriculture (MOCA) program allowing more Marin operations to be certified organic, including the expansion of many existing livestock, pasture, and crop operations
- Cultural and Visitor Services (CVS) implemented Marin Center box office in-house ticketing software providing better customer service and a new revenue stream with support of a County of Marin Innovation Grant and the Information Services and Technology Web team
- CVS produced the 68th Marin County Fair which set records in admission revenues, food and beverage sales, participation in competitive exhibits, and awards from the Western Fairs Association
- Farm Advisor (FA) provided more than 800 primary school students with science, math, engineering, and technology learning opportunities through 4-H in the classroom
- FA implemented the firewood-use campaign to reduce the risk of spreading forest disease through the movement of firewood
- Marin County Free Library (MCFL) implemented pilot of a Single Point of Service at the Novato Library that brought one stop shopping for patrons in the library
- Marin County Parks (MCP) Successfully passed Measure A by 74% of Marin's voters on November 26, 2012, increasing funding for parks, open space and agricultural land preservation by $10 million per year for nine years.
- MCP received a partnership grant from Kaiser that funded free entry into the McNears Beach Pool. A total of 848 free admissions and 208 free swim lessons were given to visitors from June 21- August 23, 2012.
- CVS celebrated the 40th anniversary of Marin County Open Space District through a series of public events, programs, partnerships, and engagement tools



Agriculture, Weights and Measures

Stacy K. Carlsen, Agricultural Commissioner/Director of Weights and Measures

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



1682 Novato Boulevard, Suite 150-A, Novato, CA 94947 – (415) 473 6700 – www.marincounty.org/agriculture

Agriculture, Weights and Measures

DEPARTMENT SUMMARY

All Funds	FY 2011-12 Actual	FY 2012-13 Proposed	FY 2012-13 Approved	FY 2013-14 Recommended	FY 2013-14 Change
Expenditures					
Salaries and Benefits	**$1,585,815**	**$1,592,172**	**$1,592,172**	**$1,751,096**	**$158,924**
Services and Supplies	**176,972**	**164,914**	**164,914**	**164,914**	**0**
Interdepartmental Charges	**426,435**	**438,676**	**438,676**	**626,761**	**188,085**
Total Expenditures	**$2,189,221**	**$2,195,762**	**$2,195,762**	**$2,542,771**	**$347,009**
Revenues					
Licenses, Permits, Franchise Fees	**321,986**	**323,400**	**323,400**	**349,000**	**25,600**
Fines, Forfeitures, Penalties	**6,825**	**9,000**	**9,000**	**9,000**	**0**
Intergovernmental Revenues	**804,124**	**686,965**	**686,965**	**653,571**	**(33,394)**
Charges for Current Services	**4,804**	**4,500**	**4,500**	**5,500**	**1,000**
Total Revenues	**$1,137,739**	**$1,023,865**	**$1,023,865**	**$1,017,071**	**$(6,794)**
Net County Cost (NCC)	**$1,051,482**	**$1,171,897**	**$1,171,897**	**$1,525,700**	**$353,803**
Allocated Positions (FTE)	**13.00**	**13.00**	**13.00**	**13.00**	**0.00**

Department Overview

The Department of Agricultural, Weights and Measures protects environmental quality and the health and welfare of residents by ensuring that pest control is performed safely and appropriately. The department also guards natural, agricultural, and urban community resources from destructive and invasive pests and serves the public's interest by implementing weights and measures programs that protect consumers and ensure equity in the marketplace.

These functions are accomplished through education, commodity inspection and certification, promotion of sustainable food systems, and enforcement of County, state, and federal laws and regulations. The department works cooperatively with the public, agricultural industry, and various county, state, and federal agencies with similar mandates to facilitate program goals.

The department also provides sustainable agriculture programs and pest identification and pest control guidance for residents and is an informational resource for the agricultural industry, pest control operators, and other government agencies.

The Agriculture, Weights and Measures Department includes the following programs:

- **Agriculture**
- **Weights and Measures**

Accomplishments FY 2012-13

- Provided outreach and education about our agricultural and weights and measures programs to over fifteen organizations, institutions, industry groups, and individuals
- Purchased tablet computers for most staff which has resulted in greater efficiencies and ease in conducting field inspections
- Saved time and resources with electronic time-off requests
- Purchased new scan guns for the Point-of-Sale/Scanner program which in time will increase inspection efficiencies and result in greater data accuracy
- Upgraded our website in coordination with Information Services and Technology department to clearly highlight our programs and facilitate the finding of information for the public and industry professionals

Agriculture, Weights and Measures

- Developed new Marin Organic Certified Agriculture (MOCA) pasture/livestock/dairy processing forms and held a workshop with certified operations to review the new forms and ensure compliance with the National Organic Program (NOP) requirements
- Updated all MOCA Organic System Plan forms to capture necessary criteria for NOP compliance, and improved efficiencies using electronic methods for certified operations and inspection reports
- Worked with Information Services and Technology (IST) to finalize Phase I of the development of a new database system for our MOCA program
- Continued to expand the MOCA program allowing more Marin operations to be certified organic, including the expansion of many existing livestock, pasture, and crop operations
- Worked with Sonoma County Agricultural Commissioner's Office to provide expertise with the creation of forms and the implementation of the Vineyard Erosion and Sediment Control program
- Continued to work collaboratively with the State Coastal Conservancy and the Friends of the Corte Madera Creek on the Spartina (cordgrass) eradication project
- Continued to work with the west county ranchers, Marin County Farm Advisor, Marin County Agricultural Land Trust (MALT), Marin Resource Conservation District (RCD), Marin Parks and Open Space, Marin/Sonoma Weed Management Area, and other partners on weed issues, including distaff, purple star thistle, and goat grass

Goals and Initiatives FY 2013-14

GOAL I

Prevent the introduction and spread of exotic and invasive species

FY 2013-14 Initiatives

- Continue to work closely with the Marin County Farm Advisor, Marin Agricultural Land Trust (MALT), Resource Conservation District (RCD), Marin/Sonoma Weed Management Area, and the agricultural industry to address invasive weed issues in Marin County, particularly wooly distaff thistle and purple star thistle
- Provide outreach and education to the industry and community on exotic and invasive species
- Identify plant pests and recommend Integrated Pest Management (IPM) approaches for long-term control such as the use of biological control
- Enforce pesticide laws and regulations and issue permits for appropriate weed control materials

GOAL II

Ensure pesticides are used safely and appropriately

FY 2013-14 Initiatives

- Work with state and County partners to consistently implement the new state-wide software system (CalAgPermits) for pesticide use reporting and permit issuance, and continue to educate the agricultural industry on submitting pesticide use reports on-line which will become mandatory within a few years
- Provide education and outreach to industry and the community on how to safely and effectively use pesticides
- Provide pest identification and integrated pest management assistance for the public, and to licensed pest control businesses only for unusual pests
- Implement Enforcement Response Regulations when pesticide non-compliances are found

GOAL III

Encourage sustainable agricultural practices

FY 2013-14 Initiatives

- Ensure Marin Organic Certified Agriculture (MOCA) operations are complying with new Organic System Plans to be compliant with the National Organic Program (NOP) requirements
- Provide education and outreach to industry and the community on the MOCA, Direct Marketing, Pest Detection, Pest Exclusion, and Vineyard Erosion and Sediment Control programs through presentations, meetings, and Public Service Announcements, etc
- Support IPM and biological control methods for invasive pest control
- Collaborate on strategies to reduce greenhouse gas emissions
- Work closely with the Sustainable Agriculture Coordinator with the Marin Farm Advisor's office to help advise on new and existing certified organic operations

GOAL IV

Maintain a fair and equitable marketplace

FY 2013-14 Initiatives

- Provide education and outreach to the community and industry about weights and measures programs, especially how the department protects consumers every day

GOAL V
Provide increased efficiencies through office automation

FY 2013-14 Initiatives

- Continue to work with Information Services and Technology (IST) and the County Administrator's Office (CAO) to implement web-based billing, acceptance of credit cards on-line and over the counter, on-line registration of weights and measures devices, and further website development
- Continue to work with IST and the CAO to add on additional program modules to our new database, including direct marketing, and a long-term solution to our daily program
- Continue to have staff become proficient with the new statewide pesticide use/permit program CalAgPermits
- Change to the new on-line federal phytosanitary certification issuance program

Key Challenges and Outstanding Issues

- Working efficiently and effectively to ensure the department continues to meet state and federal mandates, while maximizing limited revenue resources
- Providing for adequate professional development and succession planning while accomplishing department goals and objectives
- Providing outstanding environmental and consumer protection through fair and professional enforcement of laws and regulations
- Continuing to keep unwanted exotic and damaging pests out of Marin County through our pest detection and exclusion program activities, including invasive weeds, and injurious insects and diseases

Description and Impacts of Budget Reductions

FTE Reduced	Change in Expenditure	Change in Revenue	Change in Net County Costs
(0.00)	($0)	($13,000)	($13,000)

- Description: Increase ongoing revenues by $6,000 for Weights and Measures Point-of-Sale (Scanner) program and, pending Board of Supervisors' approval this spring, by $7,000 for various Agriculture, Weights & Measures fee increases
- Programmatic Impacts of Proposed Changes: Further expanding the Scanner programs will have some impact upon existing staff dedication to programs that are unfunded or which have had their federal or state funding reduced. The other Agriculture, Weights and Measures fee increases would offset existing staff costs and would have no negative programmatic impacts.

Overview of Programs

FY 2013-14 Estimated cost of Program Services

AGRICULTURAL WEIGHTS AND MEASURES				
General Fund Program Services	FTE	Total Expenditures	Total Revenues	Net County Cost
Agriculture	11.05	$2,279,046	$(753,346)	$1,525,700
Weights and Measures	1.95	$263,725	$(263,725)	$0
Total: General Fund Program Services	13.00	$2,542,771	$(1,017,071)	$1,525,700
% of Budget			40%	60%
Net Transfers Adjustment		$0	$0	$0
Total: All Funds	13.00	$2,542,771	$(1,017,071)	$1,525,700

Agriculture
Program Description and Responsibilities

Pest Management programs of the Agriculture department include Pest Exclusion, Pest Detection, Pest Eradication and Quarantine. These programs protect agricultural and environmental resources from the introduction and establishment of invasive and destructive weeds, insects, diseases, and other pests. Examples of exclusion, detection, and quarantine programs include regulation of Sudden Oak Death, the Light Brown Apple Moth (LBAM), the European Grapevine Moth, and the Glassy-winged Sharpshooter. Agriculture department programs also include Pesticide Use Enforcement which involves the permitting and registration of pest control businesses and ranchers, pesticide-application inspections by County agriculture staff, investigation of pesticide-related complaints and illness reports, and 100-percent pesticide use reporting to the state.

The standardization programs of the Agriculture department include regulation of direct marketing (farmers markets and certified producers); regulation of nurseries and seed producers; enforcement of fruit, nut, vegetable, honey, and egg

quality standards; and statistics gathering and production of the County's Annual Livestock and Agricultural Crop Report.

Sustainable agriculture programs include: Marin Organic Certified Agriculture (MOCA) which provides organic certification services; the Livestock Protection Program which assists Marin livestock producers with the implementation of non-lethal livestock-protection methods; and the Marin/ Sonoma Weed Management Area Group which assists with the coordination of local noxious weed control activities.

The Agriculture staff is responsible for the following mandates and services:

- Pesticide Use Enforcement ensures pesticides are used safely, appropriately and in compliance with state and federal laws and regulations
- Pest Exclusion, Pest Detection, and Pest Eradication programs prevent the introduction, spread, and establishment of injurious and destructive pests such as the Asian Citrus Psyllid, Mediterranean Fruit Fly, Gypsy Moth, Japanese Beetle, and the Glassy-winged Sharpshooter
- Sustainable Agriculture programs, such as Organic Certification and Grass-fed Livestock Certification, promote Marin's agricultural industry and encourage sustainable agricultural practices; Livestock Protection assists ranchers with non-lethal methods of livestock protection; Vineyard Erosion and Sediment Control helps protect the lands, streams, and riparian habitat of Marin County; Safe Harbor agreements with the United States Fish and Wildlife Service protect endangered species such as the Red-Legged Frog; and the Marin Carbon project is using innovative methods to build up carbon levels in our local soils which provides ecological and agricultural benefits to our community and beyond
- Fruit, Vegetable, and Egg Quality Control protects consumers and industry from substandard quality, insufficiently labeled, deceptively packed, and illegally marketed fruits, vegetables, and eggs
- Nursery and Seed Inspection ensures agricultural commodities meet state standards and are free of pests
- Livestock and Crop Statistics programs gather statistics for the department's annual Livestock and Agricultural Crop Report, which provides valuable agricultural data to the community and industry
- Direct Marketing program (farmers markets and certified producers) regulates and certifies local growers so they may sell directly to consumers at farmers' markets and other direct market outlets, and helps to ensure consumers are protected from agricultural product misrepresentation

Weights and Measures

Program Description and Responsibilities

Weights and Measures protects consumers by ensuring all local weights and measures transactions are fair and equitable. The program provides both consumer protection and a transparent marketplace for local industry. Program responsibilities include inspection and testing of all commercial weighing and measuring devices to ensure device accuracy and fairness of transactions; inspection and complaint investigation of weighing and measuring devices; testing gasoline and petroleum product quality; verification of accuracy of commercial transactions when weighing or measuring bulk commodities; verification that the direct sale of commodities made over a scale and the sale of prepackaged commodities accurately reflect the quantity and price extension; and the inspection of point-of-sale systems to ensure consumers are charged the lowest advertised or displayed price.

The Weights and Measures staff is responsible for the following mandates and services:

- Weighing and Measuring Device programs provide for inspection and testing of all commercial weighing and measuring devices within the county to ensure accuracy and fair transactions. Devices include scales; taxi meters; cordage, wire and fabric meters; retail water meters; gas pumps; propane meters; vehicle tank meters; and water, gas, and electric sub-meters. Electric meters are inspected and tested at the department
- Quantity Control assures that the sale of commodities, over a scale or prepackaged, accurately represents quantity and price
- Scanner Inspection checks the accuracy of retail scanner-pricing and investigates consumer complaints
- Petroleum Inspection ensures petroleum products meet minimum state standards and investigates complaints of gasoline quality and other petroleum products
- Weighmaster assures commercial transactions by individuals or firms are accurate, in the absence of a third party, and issues certificates when weighing or measuring bulk commodities
- Enforcement of the Single-Use Carry-Out Bag ordinance seeks to encourage the use of reusable bags, protect the environment, and lead to a cleaner community
- Weights and Measures Joint Powers Authority develops efficient methods of sharing equipment between Napa and Sonoma Counties

Key Measures

Objective: Increase the number of agricultural growers participating in Marin Organic Certified Agriculture (MOCA) program

MEASURES	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Target	FY 2013-14 Target
Number of growers in the MOCA program	62	66	65	72	72
Number of organically farmed acres	19,706	23,570	24,027	29,000	31,000

Story Behind Performance:

Sustainable agricultural practices in Marin County are strongly supported, valued, and encouraged. In 2002, the Marin County Agricultural Commissioner's office was one of the first counties in California to offer an organic certification program to qualified agricultural producers and handlers. This is consistent with the countywide goals of Sustainable Communities and Environmental Preservation. The MOCA program has seen a 140 percent increase in the number of certified operations from 2003 to 2012. There has been steady growth in certified organic livestock production and certified pasture acreage, and an increased number of certified fruit and vegetable growers.

Organic certification and the implementation of sustainable agricultural practices encourage resource preservation, ensure continued productivity of agricultural lands for future generations, provide added value to local agricultural products, help local producers remain financially viable, and provide our community with an abundance of locally grown healthy products.

Objective: Improve industry compliance with the scanner program (point-of-sale systems) to ensure the public is properly protected and are paying the lowest displayed price for items

MEASURES	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Target	FY 2013-14 Target
Percent of businesses complying with scanner regulations	63%	65%	68%	68%	66%

Story Behind Performance:

For well over a century, weights and measures departments throughout the United States have been responsible for and committed to consumer protection. “Trust, but verify” is a worthy motto that every consumer should follow. Most businesses are honest with good intentions, but even honest people make mistakes. Alert consumers are the best defense against inaccurate transactions. The department recommends consumers bring sale advertisements with them when shopping. When selecting items from store displays, make a note of the price and verify that it is the same when the item is scanned during check out. The correct price is the lowest price advertised or posted price. If stores have scanners for customer price verification located on the sales floor, use them. Department stores often give additional markdowns at the register, so be sure to point out sale items to the clerk. Be aware of the expiration dates for sales. When purchasing items where a check stand scale is used, verify it is set to zero. The readout must be visible to the customer, and if it isn't, point it out to the checker. A scale set ahead of zero shortchanges every customer.

Having a strong presence in the business community is especially critical during this economic downturn to ensure the public is protected and to help ensure there is equity in the marketplace. As the scanner (point-of-sale) program has been expanded to include more businesses, the compliance rate has dipped slightly. Over time, as we do more scanner inspections and businesses correct any system deficiencies, we project the compliance rate will slowly begin to climb.

Weights and Measures is committed to protecting the economic health of the community by preserving and maintaining confidence in the accuracy of weighing and measuring instruments, product standards, and business practices used in commerce. Through this balanced commitment and timely response to citizen requests, consumers and businesses are assured the means of accurate value comparison and fair competition.

Agriculture, Weights and Measures

COMMUNITY SERVICES

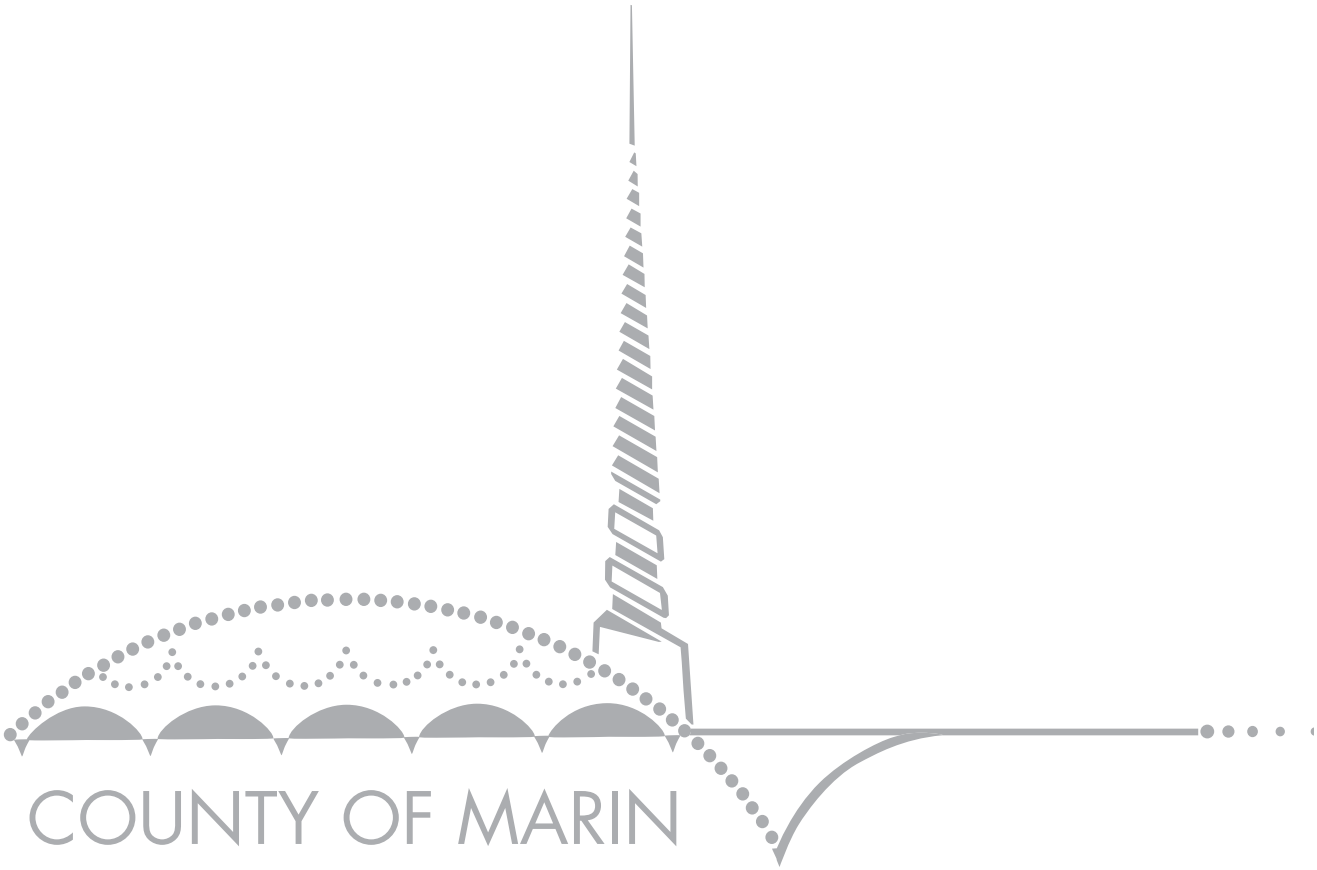
Objective: Inform the community about the valuable services the department provides through public communication, education, and outreach

MEASURES	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Target	FY 2013-14 Target
Number of community outreach, education events, and meetings with local agencies	3	8	65	15	12

Story Behind Performance:

Overall, government has done an inadequate job of getting the message out to the community about the various services it provides. The department believes a strong community education and outreach program will help the public better understand where and how their tax dollars are spent. A proactive approach will help garner public support for our programs. Without public awareness, these vital services cannot be fully appreciated, understood, and supported. By educating the community about our programs through multiple channels, a greater understanding of the departments responsibilities will result. The department intends to continue to work collaboratively with a variety of organizations and agencies to tell our "story", including city mayors/ managers, Chambers of Commerce, Rotary Clubs, the Downtown Novato Business Association, the Golden Gate Better Business Bureau, and the Marin Professional Women's Network. The department has upgraded its website to clearly showcase its programs and services, and provide easy access to information that may be of interest to the community.

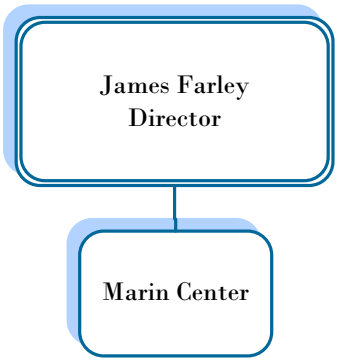
Agriculture, Weights and Measures



Cultural and Visitor Services

Jim Farley, Director

The mission of the Department of Cultural and Visitor Services is to promote and enhance the cultural, educational, social, economic, recreational, and entertainment life of Marin County for all residents by managing the County's major performing arts, conference, and event center; managing the award-winning Marin County Fair; and by coordinating docent tours at the Marin County Civic Center.



DEPARTMENT SUMMARY

All Funds	FY 2011-12 Actual	FY 2012-13 Proposed	FY 2012-13 Approved	FY 2013-14 Recommended	FY 2013-14 Change
Expenditures					
Salaries and Benefits	$2,006,873	$2,246,227	$2,246,227	$2,086,509	$(159,718)
Services and Supplies	1,046,605	501,644	501,644	940,244	438,600
Other Charges and Reserves	46,120	0	0	61,930	61,930
Interdepartmental Charges	400,840	387,620	387,620	416,908	29,288
Total Expenditures	$3,500,438	$3,135,491	$3,135,491	$3,505,591	$370,100
Revenues					
Revenues from Use	855,134	829,000	829,000	829,000	0
Charges for Current Services	1,309,039	1,053,450	1,053,450	1,278,450	225,000
Miscellaneous Revenues	37,183	55,100	55,100	62,100	7,000
Net Transfers	5,049	0	0	0	0
Total Revenues	$2,206,404	$1,937,550	$1,937,550	$2,169,550	$232,000
Net County Cost (NCC) / Use of Fund Balance	$1,294,034	$1,197,941	$1,197,941	$1,336,041	$138,100
Allocated Positions (FTE)	15.50	15.50	15.50	15.50	0.00

Department Overview

The Department of Cultural and Visitor Services offers active, engaging and diverse cultural and visitor programs and services, to support a healthy community in Marin County. The Marin Center, centerpiece of the department, is a popular, vital, multipurpose civic, cultural and community resource, providing a variety of educational, recreational, cultural, artistic and community services for people of all ages and backgrounds, with a focus on improving the quality of life and responding to the changing needs of the community.

Accomplishments FY 2012-13

- Implemented Marin Center box office in-house ticketing software providing better customer service and a new revenue stream with support of a County of Marin Innovation Grant and the Information Services and Technology Web team
- Collaborated with the Department of Public Works and Disability Access Coordinator to complete enhancements to the entrances of the Marin Veterans' Memorial Auditorium and Fairgrounds Island
- Collaborated with the Department of Public Works to install a new fire curtain at the Marin Veterans' Memorial Auditorium to replace a 42-year-old fire curtain system over the stage
- Collaborated with the Department of Public Works to replace the roofs of the Toyon and Green Rooms at the Marin Veterans' Memorial Auditorium
- Produced the 68th Marin County Fair which set records in admission revenues, food and beverage sales, participation in competitive exhibits, and awards from the Western Fairs Association
- Produced 10 Marin Center Presents performances with performers ranging from the acclaimed Drumline to the Russian National Ballet Theatre

Cultural and Visitor Services

COMMUNITY SERVICES

Goals and Initiatives FY 2013-14

GOAL I

Promote innovative maintenance of Marin Center infrastructure

FY 2013-14 Initiatives

- Collaborate with the Department of Public Works to replace heating, ventilation, and air conditioning units in the hallways and meeting rooms in the Exhibit Hall building scheduled for August/September 2013
- Monitor energy conservation and efficiency projects and photovoltaic energy generation program with the Community Development Agency for optimal performance
- Conduct the annual facilities tour to update the master list of deferred maintenance issues and create FY 2013-14 action plan
- Work with the Disability Access Coordinator to monitor and improve facility access for guests with disabilities at Marin Center and Marin County Fair
- Support planning efforts for north campus improvements for the entire Marin County Civic Center campus and development of a new home for the farmers market on the "Christmas Tree" lot

GOAL II

Ensure excellent customer service

FY 2013-14 Initiatives

- Develop training for volunteer and paid staff to increase and enhance customer service skills
- Collaborate with the County Administrator's Risk Management and Safety Division to identify facility safety and emergency needs and to train staff accordingly
- Monitor and evaluate feedback received from guests from comment cards and online surveys
- Continue to work with the Information Services and Technology Department on Marin Center and Marin County Fair website enhancements and use more marketing and reporting tools of the new box office ticketing software to promote events at Marin Center
- Collaborate with the Disability Access Coordinator to review all access issues in the Americans with Disabilities Act Self-Evaluation and Transition Plan and develop ways to enhance access for guests with disabilities year-round, including the Marin County Fair

GOAL III

Provide and enhance community enrichment through cultural and learning opportunities

FY 2013-14 Initiatives

- Produce 69th anniversary edition of the award-winning Marin County Fair in 2013 in partnership with the Marin County Office of Education, developing features to keep the Fair relevant for changing demographics
- Collaborate with the Health and Human Services Department and Play Fair partners to promote enhanced healthy lifestyles and food choices at the Marin County Fair with a United States Department of Agriculture Supplemental Nutrition Assistance Program Education (SNAP-Ed) grant
- Create a memorable 26th anniversary Marin Center Presents season and continue to upgrade the status and prestige of attractions
- Collaborate with the Marin Convention and Visitors Bureau staff on outreach to attract new conferences and meetings to the Marin Center
- Provide the most effective marketing services - traditional and new media - to support ticket sales year-round for events

GOAL IV

Promote leadership and administrative support for staff development

FY 2013-14 Initiatives

- Provide meaningful and specific training for staff and volunteers to improve customer service skills
- Support and assist staff with department realignment to foster the values of staff accountability, collaboration, ownership, training, and innovation
- Encourage and design staff work teams for effective decision-making and build an environment that supports creativity
- Enhance efforts to engage staff on creative and cost-effective ways to address County fiscal challenges and long term restructuring
- Develop new operational methods that increase staff capability and reduce costs, often with technology
- Guide and support Customer Service and Safety Committee to provide a forum to identify and discuss customer services, customer and staff safety, facility security and related training issues

GOAL V

Create and develop community partnerships

FY 2013-14 Initiatives

- Create and develop engaging partnerships with Marin County businesses and non-profit organizations to produce the 69th Marin County Fair - "Schools Rule" - saluting Marin's educational community - students and teachers
- Support planning efforts for the major north campus improvements which include a permanent farmers Market, Sonoma-Marin Area Rail Transit (SMART) transit station, and improvements to the Marin Veterans' Memorial Auditorium parking lot
- Lead efforts to form a new non-profit, community-based organization that supports and integrates the Marin Center, Marin County Fair, and Marin Center Renaissance Partnership
- Create partnerships with county businesses, non-profit organizations and public agencies to produce the 2013 Marin County Fair
- Enhance ties with county non-profit organizations and businesses that are users of Marin Center
- Partner with the Marin Convention and Visitors Bureau to further tourism development and marketing outreach, including research and implementation of facility scheduling software

Key Challenges and Outstanding Issues

- Creating a new self-sustaining business model to ensure long-term stability for the Marin County Fair given the reduction of state funding to support county fairs statewide
- Maintaining aging infrastructure and equipment with limited staffing and resources
- Keeping pace with advancements in technology, including ticketing software, online marketing, and social media to interest prospective customers
- Operating in the San Francisco Bay Area - a highly competitive marketplace for arts, entertainment, and event programming
- Need for new, innovative, cutting-edge features to keep Marin's county fair relevant for changing demographics within the county
- Need for staff training to update general knowledge and skills, learn industry best practices, and plan for staff transitions
- Ongoing work with MERIT software for accounting and planning, and upcoming transition to new software package
- Planning to restructure and reduce the net operating costs; department currently operates with limited staffing and resources, so reductions are challenging
- Developing strategies to offer affordable arts and entertainment programs in this challenging economic climate
- Pressures on Marin County arts and human service non-profit organizations may impact historically stable Marin Center revenues

Description and Impacts of Budget Reductions

FTE Reduced	Change in Expenditure	Change in Revenue	Change in Net County Costs
(0.00)	($0)	($41,609)	($41,609)

- Description: Recognize an increase in ongoing revenues from new Marin Center box office ticketing software, which allows for the retention of a reduced online convenience fee that previously went to an outside vendor
- Programmatic Impacts of Proposed Changes: The implementation of an in-house, online ticketing system has resulted in a reduction in customer ticket purchase fees and an expansion of online ticket sales and customer convenience. Additionally, there may be a reduction in staff workload resulting from increased online ticket sales.

Overview of Programs

FY 2013-14 Estimated cost of Program Services

CULTURAL & VISITOR SERVICES				
General Fund Program Services	FTE	Total Expenditures	Total Revenues	Net County Cost
Marin Center	15.50	$3,105,591	$(1,769,550)	$1,336,041
Total: General Fund Program Services	15.50	$3,105,591	$(1,769,550)	$1,336,041
% of Budget			57%	43%

Cultural and Visitor Services

COMMUNITY SERVICES

FY 2013-14 Estimated cost of Program Services

CULTURAL & VISITOR SERVICES				
Other Funds Program Services				
Marin Center Promotions		**$400,000**	**$(400,000)**	**$0**
Total: Other Fund Program Services		**$400,000**	**$(400,000)**	**$0**
Net Transfers Adjustment		**$0**	**$0**	**$0**
Total: All Funds	**15.50**	**$3,505,591**	**$(2,169,550)**	**$1,336,041**

Marin Center

Program Description and Responsibilities

The Marin Center program manages and operates the county's major performing arts, event, and conference complex, including the 2,000-seat Marin Veterans' Memorial Auditorium; 339-seat Showcase Theatre; 22,500 square foot Exhibit Hall; meeting rooms; and 50-acre Fairgrounds. This program is responsible for booking, managing, and marketing the Marin Center Presents series to bring national and international artists and attractions to the Marin Center. The program coordinates the ongoing planning of the Marin Center Renaissance Partnership Steering Committee and acts as a liaison with the non-profit, community-based Friends of Marin Center organization. The department coordinates the docent-led tours of the Marin County Civic Center and the Business Improvement District agreement with the Marin County Visitors Bureau.

Marin Center Promotions

Program Description and Responsibilities

This program manages the Marin Center Presents series which brings popular and acclaimed performing arts companies to the Marin Veterans' Memorial Auditorium.

Key Measures

Objective: Enhance total ticket sales through effective marketing programs

MEASURES	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Target	FY 2013-14 Target
Total ticket sales	**$3,997,357**	**$3,676,904**	**$3,389,605**	**$4,000,000**	**$4,500,000**
Total box office revenues (from fees to users)	**$179,495**	**$155,000**	**$162,112**	**$200,000**	**$260,000**

Story Behind Performance:

Vibrant ticket sales and attendance are critical to the success of every event held year-round at the Marin Center. In this challenging business environment, it is important to provide effective marketing tools to assist users to reach prospective and new customers. The department needs to offer the very best in traditional and digital marketing services for prospective users to schedule new events and to build audiences for events at Marin Center.

The department operates the Marin Center box office to sell tickets to public performances in person, by mail, by phone, and online. Effective box offices services are critical to the success of any ticketed event; ticket sales are one of the leading indicators of the financial performances of the department. To promote ticket sales and attendance, the department features key marketing tools for events such as the *Marin Center Magazine*, *Marin Center E News*, Facebook Pages (i.e., Marin Center and Marin County Fair), and websites. The department utilized new ticketing software in FY 2012-13 which provided improved customer service and generated new revenues.

Objective: Increase the usage of volunteers throughout the department

MEASURES	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Target	FY 2013-14 Target
Number of volunteer hours	**14,071**	**15,001**	**11,773**	**16,000**	**16,080**

Story Behind Performance:

As the department restructures and downsizes through staff attrition, volunteer support has become increasingly important to operations and customer service for users and audiences. The department strives to maximize placement of volunteers for office, ushering, maintenance, custodial, fair clerking, and staffing.

Objective: Maintain strong usage level of all facilities and maximize revenue opportunities

MEASURES	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Target	FY 2013-14 Target
Number of days that the Marin Veterans' Memorial Auditorium is rented out	261	226	230	225	236
Number of days that the Exhibit Hall is rented out	122	104	120	125	131
Number of days that the Showcase Theatre is rented out	189	175	187	185	194

Story Behind Performance:

The department manages the Marin Center and strives to schedule as many events as possible in order to generate and maximize revenues. The mission of this publicly-owned and -operated events center is to serve as many residents as possible, from all communities, ages, and backgrounds.

The Marin Center generates approximately 90 percent of its revenues (outside of the Marin County Fair) through rental of five facilities. This measure tracks the rental use of the facilities; in this challenging business environment, it is important to maintain and expand, if possible, usage and rental of the Marin Center to serve as many residents as possible.

Objective: Produce a successful Marin County Fair

MEASURES	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Target	FY 2013-14 Target
Gate admission revenue earned	$1,197,297	$1,150,000	$1,255,141	$1,251,054	$1,400,000
Number of total attendance	115,000	110,000	117,000	117,000	122,000
Number of competitive exhibits	13,155	13,250	13,339	13,339	13,501

Story Behind Performance:

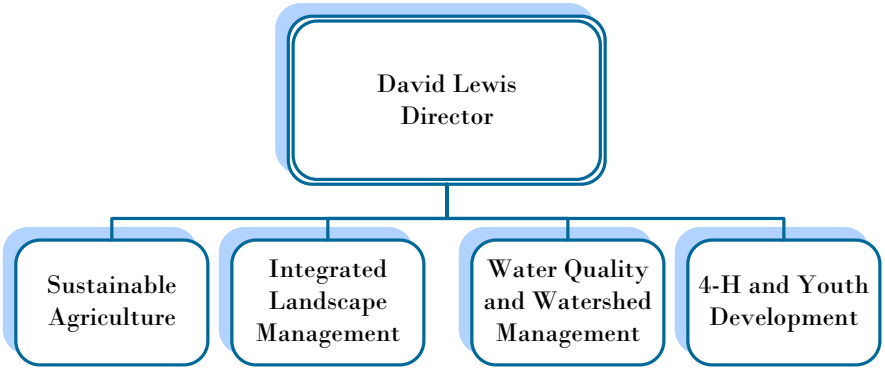
The award-winning Marin County Fair is the largest community celebration in Marin County, attracting over 120,000 Fair guests to the campus over the July 4th weekend. Long recognized for innovation in the fair industry nationwide, this beloved cultural institution offers affordable family entertainment and educational experiences. The county fair uses economic and participation indicators to measure the financial performance and level of community engagement.

The economic indicators as listed here drive the Marin County Fair's financial performance and level of community engagement. The Marin County Fair generates significant revenue; the financial performance of the county fair is critical to this department's success.

Farm Advisor

David Lewis, Director

The mission of the Farm Advisor-University of California (UC) Cooperative Extension program is to sustain a vital agriculture, environment, and community in Marin County by providing UC research-based information in agriculture, natural resource management, nutrition, and youth development.



1682 Novato Boulevard, Suite 150-B, Novato, CA 94947 Tel: (415) 473 4204 www.marincounty.org/farm

DEPARTMENT SUMMARY

General Fund	FY 2011-12 Actual	FY 2012-13 Proposed	FY 2012-13 Approved	FY 2013-14 Recommended	FY 2013-14 Change
Expenditures					
Salaries and Benefits	**$152,162**	**$149,617**	**$149,617**	**$159,222**	**$9,605**
Services and Supplies	**34,548**	**11,122**	**11,122**	**11,122**	**0**
Interdepartmental Charges	**104,750**	**84,754**	**84,754**	**85,300**	**546**
Total Expenditures	**$291,459**	**$245,493**	**$245,493**	**$255,644**	**$10,151**
Revenues					
Intergovernmental	**0**	**3,500**	**3,500**	**3,500**	**0**
Total Revenues	**0**	**$3,500**	**$3,500**	**$3,500**	**0**
Net County Cost (NCC)	**$291,459**	**$241,993**	**$241,993**	**$252,144**	**$10,151**
Allocated Positions (FTE)	**1.75**	**1.75**	**1.75**	**1.75**	**0.00**

Department Overview

Farm Advisor-University of California Cooperative Extension (UCCE) programs operate through a unique partnership between the County, the University of California (UC) system, support from the U.S. Department of Agriculture (USDA) and other private funds. Backed by the resources of the UC campuses, the department's educational programs use practically applied research information to solve community problems. The Farm Advisor, with its supporting partners, consults with individuals and organizations, publishes newsletters, produces information for mass media and conducts seminars and workshops.

The UCCE program provides countywide services through an agreement between the County and UC that has existed since 1921. The university provides research and education services through four university professionals who are funded by the state. In addition, three Sonoma-based UC advisors work cross-county between Marin and Sonoma counties. The County provides support staff and basic operational costs.

The Farm Advisor provides the following services:

- **Sustainable Agriculture**
- **Integrated Landscape Management**
- **Water Quality & Watershed Management**
- **4-H Youth Development**

Accomplishments FY 2012-13

- Completed the fifth season of the Bay-Friendly Garden Walks by serving an additional 149 home gardens with water conservation consultations. Bay-Friendly Garden Walks is a partnership with the UC Marin Master Gardeners and Marin Municipal Water District.
- Provided more than 800 primary school students with science, math, engineering, and technology learning opportunities through 4-H in the Classroom
- Initiated trials and demonstrations for thistle and invasive weed management on Marin farms and ranches
- Initiated trials and demonstrations for pasture management that protect the quality of Marin's streams and increase pasture productivity
- Implemented the 2012 Marin County Fair Theme - Always Fresh, Fun, & Local. This partnership with Marin Cultural and Visitor Services provided Marin residents with the opportunity to learn about and connect with Marin's agricultural heritage and its living legacy.
- Implemented the firewood-use campaign to reduce the risk of spreading forest disease through the movement of firewood

Farm Advisor

COMMUNITY SERVICES

Goals and Initiatives FY 2013-14

GOAL I

Strengthen the viability and long-term success of agriculture in Marin County by educating producers and next generation farmers

FY 2013-14 Initiatives

- Agricultural diversification project cross-training to facilitate project development, review, approval, and implementation
- Coastal agriculture, its makeup and needs - training for Coastal Commission staff and commissioners to facilitate the development of feasible and reasonable Local Coastal Plan updates

GOAL II

Preserve the environment through integrated landscape management

FY 2013-14 Initiatives

- Expand implementation of firewood management outreach program
- Complete the fifth season of Bay Friendly Garden Walks, adding an additional 150 homes and home gardeners to the 806 already served
- Continue implementation of pilot demonstration for the Marin Carbon Project on working ranches
- Initiate climate change program delivery through all department components

GOAL III

Improve water quality in Tomales Bay and its environs with science-based research and information

FY 2013-14 Initiatives

- Initiate the Current State of Knowledge brown bag lunches, providing regular installments of recent research findings on relevant topics such as invasive plant species, soil carbon management, markets for ecosystem services, and more

GOAL IV

Provide direction on countywide funding for habitat restoration

FY 2013-14 Initiatives

- Administer County funds for fish and wildlife projects through oversight of Marin County Fish and Wildlife Commission

GOAL V

Develop leadership, community service, and life skills among Marin County youth using experiential, inquiry-based learning in science literacy and environmental education

FY 2013-14 Initiatives

- Integrate forest ecology and climate change science into the existing 4-H in the Classroom and embryology programs

Key Challenges and Outstanding Issues

- Increasing program use of social media and other online methods for program delivery
- Delivering climate change science information throughout all programs
- Fostering key interdepartmental working relationships and collaborations
- Securing resources and staffing levels required to manage the approximately 600 volunteers in the UC Marin Master Gardeners and 4-H Youth Development programs
- Identifying and implementing family nutrition programs that are complimentary and in concert with Health and Human Services Healthy Eating Active Living program and the Marin Healthy Partnership

Overview of Programs

FY 2013-14 Estimated cost of Program Services

FARM ADVISOR / UC COOP EXTENSION				
Program Overview	**FTE**	**FY 2013-14 Proposed Expenditures**	**FY 2013-14 Proposed Revenues**	**FY 2013-14 Proposed NCC**
General Fund Program Services				
Farm Advisor UC Coop Ext.	**1.75**	**$255,644**	**$(3,500)**	**$252,144**
Total: General Fund Program Services	**1.75**	**$255,644**	**$(3,500)**	**$252,144**
% of Budget			**1%**	**99%**
Net Transfers Adjustment		**$0**	**$0**	**$0**
Total: All Funds	**1.75**	**$255,644**	**$(3,500)**	**$252,144**

Key Measures

Objective: Increase the planned number of on-farm diversification projects to help producers sustain profitable agriculture enterprises

MEASURES	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Target	FY 2013-14 Target
Number of operators initiating or completing diversification projects	6	6	6	5	5

Story Behind Performance:

The timing has never been better for Marin's small and medium farms to connect directly with local consumers through diversification, value-add production, and direct sales.

Objective: Increase the quantity and quality of experience for Marin residents participating in community gardening

MEASURES	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Target	FY 2013-14 Target
Number of community and school gardens using program information to implement and improve community garden opportunities for residents	n/a	n/a	21	20	25

Story Behind Performance:

Providing needed technical support and instruction to gardeners in the community and school gardens has been a very rewarding way for our staff and volunteers to contribute to increasing the production and access to nutritious food in Marin.

Objective: Improve management practices on agricultural operations resulting in lowered pollutant loading in the watershed and to the bay

MEASURES	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Target	FY 2013-14 Target
Number of participating ranch or dairy landowners	150	75	42	75	75
Number of conservation management practices implemented on-farm	10	20	15	20	20

Story Behind Performance:

Our staff is working closely with local ranching and dairy producers on finding reasonable and feasible ways to comply with water quality and quantity regulations.

Objective: Increase bay-friendly water conservation and landscape practices to lower water and pesticide use in the watershed

MEASURES	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Target	FY 2013-14 Target
Amount of water usage reduced after education (millions of gallons)	2.30	2.30	2.25	2.25	2.25

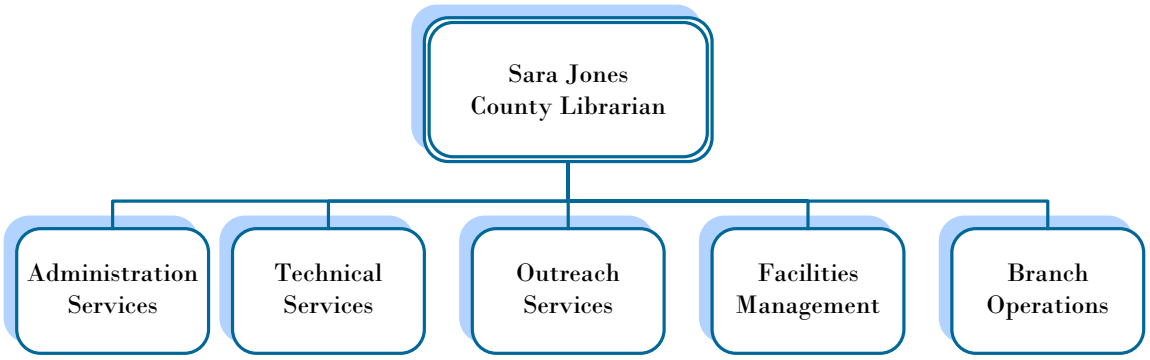
Story Behind Performance:

Engaging individual gardeners in their own home gardens is providing beneficial impacts through reduction in water use homeowner by homeowner.

Marin County Free Library

Gail Haar, Director of County Library Services

The Marin County Free Library exists to make a broad range of culture, information and knowledge available for the needs of the public.



3501 Civic Center Drive, Room 414, San Rafael, CA 94903 Tel: (415) 473 6051 www.marinlibrary.org

DEPARTMENT SUMMARY

Library Fund	FY 2011-12 Actual	FY 2012-13 Proposed	FY 2012-13 Approved	FY 2013-14 Recommended	FY 2013-14 Change
Expenditures					
Salaries and Benefits	**$8,166,327**	**$9,366,227**	**$9,366,227**	**$10,159,059**	**$792,832**
Services and Supplies	**3,318,815**	**5,311,666**	**5,311,666**	**4,595,477**	**(716,189)**
Other Charges	**150,623**	**280,974**	**280,974**	**230,974**	**(50,000)**
Interdepartmental Charges	**717,872**	**691,574**	**691,574**	**594,770**	**(96,804)**
Contingency for Reserves	**0**	**427,000**	**427,000**	**0**	**(427,000)**
Total Expenditures	**$12,353,636**	**$16,077,441**	**$16,077,441**	**$15,580,280**	**$(497,161)**
Revenues					
Taxes	**$12,690,572**	**$12,596,017**	**$12,596,017**	**$12,966,732**	**$370,715**
Revenues from Use	**17,023**	**45,000**	**45,000**	**18,000**	**(27,000)**
Intergovernmental Revenues	**137,541**	**108,500**	**108,500**	**114,000**	**5,500**
Charges for Current Services	**452,322**	**379,000**	**379,000**	**430,000**	**51,000**
Miscellaneous Revenues	**493,372**	**444,200**	**444,200**	**474,200**	**30,000**
Other Revenue Sources	**14,302**	**0**	**0**	**5,000**	**5,000**
Net Transfers	**152,212**	**160,000**	**160,000**	**160,000**	**0**
Total Revenues	**$13,957,344**	**$13,732,717**	**$13,732,717**	**$14,167,932**	**$435,215**
Use of Fund Balance	**$(1,603,708)**	**$2,344,724**	**$2,344,724**	**$1,412,348**	**$(932,376)**
Allocated Positions (FTE)	**93.20**	**93.20**	**98.36**	**95.76**	**(2.60)**

Department Overview

The Marin County Free Library (Library) is a special district that operates ten branch libraries in Marin under the authority of the Board of Supervisors. It provides public library services to the residents of the special library district as well as the Town of Corte Madera through a contractual agreement.

The Library operates literacy services. A special vehicle, funded through the First 5 Association, delivers pre-literacy activities to isolated and poor children ages 0-5 and their parents or caregivers. Eighty percent of literacy services are funded through grants and donations.

The Library offers traditional services including collection of materials for all ages and Spanish language collections, as well as historic collections in the Anne T. Kent California Room and a local documents collection. The Library provides public access computers in all branches and a robust website, including access to 19 databases, eBooks, the California Room Digital Archives, two ways to ask a reference question online, and the ability to pay fines and fees online.

The Library's ten branches are community living rooms, places where people enjoy lively programs, comfortable reading spaces, intellectual stimulation and quiet conversation with friends.

The Library also operates a bookmobile service to rural areas of the county plus service to one-room school districts, senior centers and retirement homes. The Library Beyond Walls program delivers library materials to homebound residents.

Marin County Free Library

COMMUNITY SERVICES

The Library includes the following programs and activities:

- **Administration Services**
- **Technical Services**
- **Outreach Services**
- **Facilities Management**
- **Branch Operations**

Accomplishments FY 2012-13

- Implemented pilot of a Single Point of Service at the Novato Library that brought one stop shopping for patrons in the library
- Purchase of new bookmobile
- Completion of remodel projects at Novato, Point Reyes and Inverness
- Completion of accessible upgrade projects at Novato and Fairfax
- Creation of Marin Poetry Archive
- Partnership with the Marin Poet Laureate program
- Successful library card drive in September
- New e-book resources and online magazines
- Launched intranet and revised policy and procedural manual
- Provided training to staff related to the Single Point of Service and workload stress
- Launched the Discover and Go Museum Pass Program
- Celebrated the 50th anniversary of the Civic Center Library
- Added additional toddler time at Civic Center Library

Goals and Initiatives FY 2013-14

GOAL I

Improve the customer experience by redesigning our library spaces to focus on serving the customer

FY 2013-14 Initiatives

- Develop new working procedures and assignments to reflect separate circulation workroom and single point of service model
- Complete renovation projects to make libraries customer friendly and increase the opportunities for self-service
- Enhance merchandizing of the collections and to better serve the public
- Relocate the Bookmobile, Technical Services and MARINet to 1600 Los Gamos

GOAL II

Broaden the customer experience by engaging our community

FY 2013-14 Initiatives

- Implement new technologies to keep library services modern, convenient and relevant to busy, full lives
- Provide programs and community engagement opportunities that are relevant and responsive to the community
- Provide new collections that are relevant and responsive to community needs

GOAL III

Convey Library Goals to the public and staff by improving external and internal communication

FY 2013-14 Initiatives

- Continue to develop engaging content for the website and social media
- Communicate with the public and staff regarding the remodel process and service model changes
- Implement the recommendations of the communication audit
- Implement the department Employee Survey Action Plan

GOAL IV

Improve the customer experience

FY 2013-14 Initiatives

- Revise committee and taskforce structure to develop effective ways to monitor and implement system-wide services
- Ensure all routine operations tasks are on schedule and accurate at all branches and support units to, maintain ongoing operations
- Provide training, assignments and procedures to existing and new staff on new single point of service model

Key Challenges and Outstanding Issues

- Communicate the benefits of Measure A parcel tax (set to expire in FY 2014-15) and considering future funding options

- Dealing with aging buildings and facilities that do not adequately address the technological and space required for a modern library
- Operational efficiencies related to staffing and hours of operation
- Completing an organizational review including shifting to a single point of service
- Changing the nature of library and information service delivery

Description and Impacts of Budget Reductions

FTE Reduced	Change in Expenditure	Change in Revenue	Use of Fund Balance
(2.60)	($193,374)	($0)	($193,374)

- Description: Deleted 2.60 FTE Library Assistant I positions as part of the Voluntary Separation Incentive Program in FY 2012-13
- Programmatic Impacts of Proposed Changes: Reduction in staff will potentially increase workload for some existing staff

Overview of Programs

FY 2013-14 Estimated cost of Program Services

MARIN COUNTY FREE LIBRARY				
Other Funds Program Services	FTE	Total Expenditures	Total Revenues	Use of Fund Balance
Administrative Services	10.33	$3,150,157	$(14,167,932)	$(11,017,775)
Technical Services	17.52	$3,339,201	$0	$3,339,201
Outreach Services	5.11	$764,438	$0	$764,438

FY 2013-14 Estimated cost of Program Services

MARIN COUNTY FREE LIBRARY				
Facilities Management		$600,000	$0	$600,000
Branch Operations	62.80	$7,726,484	$0	$7,726,484
Total: Other Funds Program Services	95.76	$15,580,280	$(14,167,932)	$1,412,348
Net Transfers Adjustment		$0	$0	$0
Total: All Funds	95.76	$15,580,280	$(14,167,932)	$1,412,348

Administrative Services
Program Description and Responsibilities

Administrative Services is responsible for the short and long range planning, development and delivery of library services to the Marin County Free Library District including budgeting, accounting, personnel, community relations and other support services.

Technical Services
Program Description and Responsibilities

Technical Services provides several core functions: acquisitions, cataloging, processing, delivery support, and technology support services. Acquisitions include ordering and receiving as well as processing all new Library materials and facilitating interlibrary loan requests. Cataloging records for each title in the catalog as well as maintaining the database of materials. Technology support services is responsible for maintaining approximately 300 computers and supporting a wide range of technologies within the Library, including the materials security system, online public use computer reservation and print management system, wireless networks in all branches, self-check technology and other specialized technology used by the Library.

Outreach Services
Program Description and Responsibilities

Outreach Services includes the Library's comprehensive website, the Bookmobile, Library Beyond Walls and the Marin Literacy Program. The website provides access to the online catalog, electronic books, subscription databases, 24 hours a day, seven days per week reference assistance, and information on events at our branch libraries. The bookmobile brings library services to rural areas of Marin County, one-room school districts, the Larkspur Ferry, the Civic Center Marin Farmers Market (Thursday only), senior centers and

retirement homes. Library Beyond Walls utilizes volunteers to deliver library materials to people who are homebound. The Literacy Program provides one-on-one tutoring, small class instruction, English as a Second Language (ESL) classes, family literacy programs and workplace and inmate tutoring.

Facilities Management
Program Description and Responsibilities

Facilities Management includes maintaining and upgrading the four library owned facilities (Civic Center, Corte Madera, Fairfax, and Novato): working with the landlords for the eight leased facilities (Marin City, South Novato, Technical Services, West Marin Literacy, Point Reyes Station, Inverness, Stinson Beach, and Bolinas); and ensuring compliance with Americans with Disabilities Act (ADA) regulations.

Branch Operations
Program Description and Responsibilities

Branch Operations provides the full range of services at each of the ten community libraries and includes the following functional area activities, and accomplishments:

Branch Management/Community Outreach: Branch Management/Community Outreach occurs at all ten community libraries and includes the supervision and implementation of the provision of services at the local level. Branch managers working under Library Administration participate in short-and long-range planning and contribute to the development of policies and procedures. Managers are also responsible for local community relations and participate in local civic affairs.

Adult Library Services: Adult Services targets adults in the local community and enhances their quality of life through the provision of library services. Adult services include collection development, research and information assistance, reader's advisory services, education and training on library resources and computers and special event programming. Special programs are focused on seniors, teenagers and specific ethnic communities, such as Hispanic or Russian.

Children's Library Services: Children's Services targets local youth and enhances their quality of life by providing library services targeted to their age level. Children's Services include collection development, information services, reader's advisory services, outreach to schools and special event programming. Children's Services provides weekly story times (in Spanish at some locations), a robust Summer Reading program, and other special event programming to attract and promote reading and library use.

Circulation Services: Circulation Services is responsible for all aspects of service connected with checking out and checking in library materials to customers. This includes issuing new cards, maintaining an accurate customer database and circulation records, collecting fines and fees for overdue materials, handling requested materials and daily materials delivery and providing friendly customer service interactions at the front desk.

Key Measures

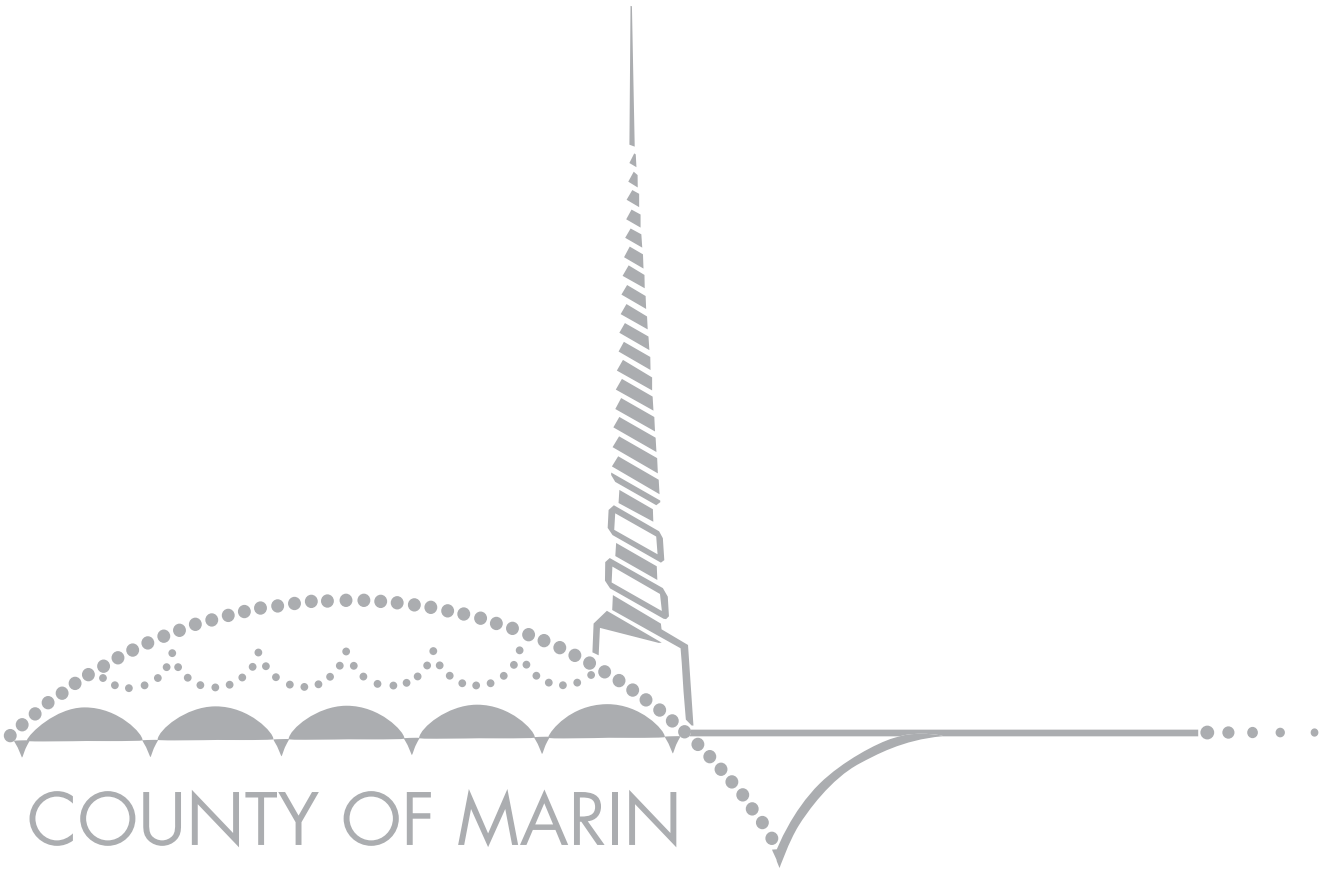
Objective: Demonstrate the value of libraries to communities and library users

MEASURES	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Target	FY 2013-14 Target
Number of community outreach activities conducted	386	359	843	350	350
Number of visits to all branch libraries	1,143,414	1,179,867	1,116,578	1,500,000	1,500,000
Number of library visits per capita (resident)	8.0	8.3	8.0	9.9	9.9

Objective: Ensure that library customers can access the information and library materials they desire, even if they are unable to visit any of the library's branches

MEASURES	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Target	FY 2013-14 Target
Number of electronic items circulated	n/a	6,000	47,141	20,000	60,000
Number of items circulated	2,081,173	1,805,142	1,717,470	1,900,000	1,900,000
Per capita circulation of items	14.58	12.91	12.35	14.50	14.50

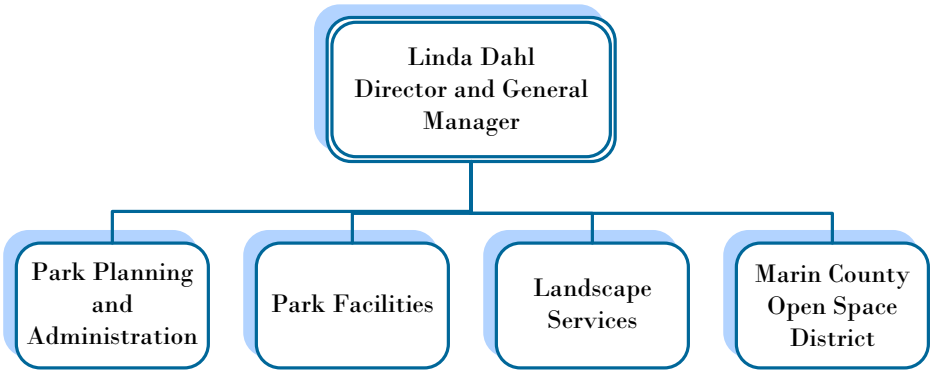
Marin County Free Library



Marin County Parks

Linda Dahl, Director and General Manager

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.



3501 Civic Center Drive, Room 260, San Rafael, CA 94903 Tel: (415) 473 6387 – www.marincounty.org/pos

DEPARTMENT SUMMARY

General Fund	FY 2011-12 Actual	FY 2012-13 Proposed	FY 2012-13 Approved	FY 2013-14 Recommended	FY 2013-14 Change
Expenditures*					
Salaries and Benefits	**$4,023,801**	**$4,020,861**	**$4,020,861**	**$5,855,225**	**$1,834,364**
Services and Supplies	**1,432,240**	**1,027,096**	**1,027,096**	**6,175,184**	**5,148,088**
Other Charges	**78,304**	**7,500**	**7,500**	**7,500**	**0**
Interdepartmental Charges	**178,185**	**171,349**	**171,349**	**133,516**	**(37,833)**
Contingency for Reserve	**0**	**0**	**0**	**3,127,400**	**3,127,400**
Total Expenditures	**$5,712,529**	**$5,226,806**	**$5,226,806**	**$15,298,825**	**$10,072,019 ****
Revenues*					
Fines, Forfeitures, and Fees	**3,137**	**0**	**0**	**0**	**0**
Revenues from Use	**378,422**	**399,691**	**399,691**	**429,691**	**30,000**
Intergovernmental Revenues	**41,582**	**0**	**0**	**9,780,000**	**9,780,000**
Charges for Current Services	**1,462,690**	**1,592,079**	**1,592,079**	**1,578,046**	**(14,033)**
Miscellaneous Revenues	**44,996**	**14,200**	**14,200**	**14,200**	**0**
Net Transfers	**256,844**	**0**	**0**	**0**	**0**
Total Revenues	**$2,187,671**	**$2,005,970**	**$2,005,970**	**$11,801,937**	**$9,795,967****
Net County Cost (NCC) / Use of Fund Balance	**$3,524,859**	**$3,220,836**	**$3,220,836**	**$3,496,888**	**$276,052**
Allocated Positions (FTE)*	**33.00**	**33.00**	**45.50**	**44.50**	**(1.00)**

*Expenditures, revenues and allocated positions do not include Open Space District
**FY 2013 -14 budget reflects $9,780,00 in additional ongoing revenue and expenditures associated with Measure A, a program authorized by voters in 2012.

Department Overview

Marin County Parks includes county parks, planning and administration, landscape services, the open space district (MCOSD), and the countywide integrated pest management program.

The department is responsible for planning, acquiring, and managing the county's approximately 16,000 acres of public open space and 230 miles of public trails, as well as the County's park system that includes five regional parks, eight neighborhood parks, six bike paths, two boat ramps, 16 landscaping areas, and eight County Service Areas. Marin County Parks' lands and facilities received over 6 million visits last year. The department also conducts and manages the countywide Integrated Pest Management Program (IPM). The department currently has 10 citizen advisory boards, and will soon have a citizen oversight committee to review Measure A expenditures annually.

Parks and Landscape Services Division

The Parks and Landscape Divisions operate and maintain over 50 separate facilities for an estimated three million visitors per year. These areas include regional and local parks, bike paths, County Service Areas (CSAs), landscape medians, playgrounds, boat ramps, beaches, sport fields, and the Civic Center campus. Staff, volunteers, and seasonal staff manage these areas while providing public education and other services. County parks also host numerous public and private groups, including family celebrations, corporate parties, and community gatherings and fundraisers. They also serve the Marin community by providing educational and interpretive programming. The Marin County Integrated Pest Management Program is also administered from this division.

Marin County Parks

COMMUNITY SERVICES

The Parks and Landscape Division includes the following programs:

- **Park Planning and Administration**
- **Park Facilities**
- **Landscape Services**

Marin County Open Space District Division (MCOSD)

MCOSD is a separate governmental entity responsible for over 16,000 acres of land contained within 34 Open Space preserves. Open Space preserves differ from County parks in that they are managed primarily for resource protection. District lands represent outstanding examples of Northern California environments including oak-bay woodland, oak savannah, fresh water wetlands, salt marsh, and grasslands. MCOSD's primary land stewardship activities include trail, fire road, and drain maintenance; vegetation management to protect natural resources and reduce fire hazard; visitor services and enforcement of the Open Space District Code; and protection and restoration of native habitat. Visitors to district lands enjoy activities such as hiking, wildlife viewing, horseback riding, mountain bicycling, and nature study. MCOSD is a special district separate from the County of Marin and does not receive operating revenues from the County General Fund.

The Marin County Open Space District Division includes the following programs:

- **Visitor Services, including Enforcement and Environmental Education**
- **Resources Management**
- **Capital Improvements**
- **Maintenance and Operations**
- **Administration**
- **Volunteer Program**

Accomplishments FY 2012-13

- Successfully passed Measure A by 74% of Marin's voters on November 26, 2012, increasing funding for parks, open space and agricultural land preservation by approximately $10 million per year for nine years. All of the major Marin County Parks and Open Space constituent groups participated in the formulation of the Measure A Expenditure Plan and worked diligently to promote passage.
- Held eight public workshops were held for the Road and Trail Management Plan with attendance between 70 and 80 participants. The draft environmental impact report and plan will be available for review in June.
- Completed the draft Vegetation and Biodiversity Management Plan; the Environmental Impact Report is underway and will be available for review in June
- Initiated construction on the Stafford Lake Bike Park after the completion of drawings; permits were obtained
- Marin County Parks received a partnership grant from Kaiser that funded free entry into the McNears Beach Pool. A total of 848 free admissions and 208 free swim lessons were given to visitors from June 21- August 23, 2012.
- Worked with the Department of Public Works to open the 0.62 mile Tennessee Valley Pathway, allowing the public safe access from the Mill Valley-Sausalito Multi Use Path to Marin Avenue in Tam Valley
- Hosted over a 1,000 reservations at the four main park facilities, as well as 16 special events, issued over 50 short term use permits, and 9 filming permits. Special events such as the Sunset Seekers Dance at Stafford Lake drew as many as 5,000 people per event. Athletic events such as the Marin Triathlon, Battle of the Bay, and the Stafford Cyclo Cross bike races were popular public events that drew up to 1,000 participants. The California Beer Festival was held on September 22 and the "Middle School Run" on October 23, for what are hoped to be annual events. The Persian Festival at McNears Beach Park drew over 3,000 participants.
- Park ranger staff filed over 100 incidents and/or accident reports including domestic violence, skate board injuries, a light plane crash into the McInnis levee, drunk in public, vandalized vehicles, and property theft
- Began implementation of the Marin County Parks sign plan with the installation of new directional signs that have been placed on the Mill Valley Bike Path, Bayside Park, Mission Pass Trail, Pacheco Bike Path, and Lagoon Park; the new logo is now displayed on banners at our four major facilities, event flyers, and special event advertising boards
- Ranger staff presented 70 public programs this year, including first time events such as "Learn to Ride a Skateboard" at McInnis, "A Grilling Experience" and "Chili Cook-off" at McNears, and the "McInnis Mini Mudder" which drew nearly 300 kids
- Initiated the Paradise Beach Park and McNears Beach Park waterline replacement projects to replace aging domestic and irrigation pipes
- Completed Homestead Valley Community Center renovation construction drawings and began construction

- Completed Agate Beach storm water management construction drawings and initiated construction
- Completed Candy's Park playground construction drawings with public input and began construction
- Completed Castro Park playground construction drawings
- Completed CSA 16 Via la Cumbre construction drawings
- Completed Miller Boat Launch Phase II construction including construction of a restroom building, fish cleaning station and utilities
- Celebrated the 40th anniversary of Marin County Open Space District through a series of public events, programs, partnerships, and engagement tools; including a series of historical walks with community leaders, neighborhood and community block parties, a partnership with the Anne T. Kent California Room at the Marin County Free Library called "Our Parks, Our History"; a free map of Marin's public lands highlighting Marin's public land managers, and a video providing highlights and interviews about the creation of the Marin County Open Space District in 1972 and it's 40 years of history
- Open Space road and trail staff, using best management practices, re-graded 24 miles of fire roads which included decommissioning 1 mile of road, and more than 2 miles of trails
- Over 15 Trail Maintenance Team volunteers (TMT) worked on 12 trail maintenance projects
- Maintenance staff repaired 16 entry gates and pruned fire roads for emergency access
- Seasonal staff and Conservation Corps North Bay employees performed annual fire fuel reduction mowing and drain clearing over 300 locations
- 27 Patrol Volunteers submitted over 400 reports
- Rangers and our contract deputy contacted 1,012 people regarding violations
- Staff worked with Mill Valley Fire Department to burn several hundred piles of invasive broom within the Camino Alto and Alto Bowl preserves
- Created an Ambassador Program for volunteers to assist Marin County Parks with outreach at festivals, fairs, before civic and community organizations, and at other events
- Developed new and unified Marin County Parks brochure to expand new graphic identity and provide comprehensive information and latest mapping to the public about all Marin County programs, parks, preserves, and pathways
- Developed a new community services brochure for distribution at Marin County high schools to recruit new volunteers
- Hosted 59 community volunteer days, 11 volunteer training/ meetings, 2 volunteer recognition events and represented the Parks at 16 fairs and festivals
- Completed the Bothin Marsh Hands-on Habitat collaborative partnership with Save The Bay; the tidal wetland restoration site has been restored to approximately 70% native habitat
- Developed the "Students in Parks" program and received approval from high school principals to promote in the Novato Unified School District
- Increased Trail Maintenance Team membership by 90% and hosted 12 Trail Maintenance Team days
- Resolved two encroachments and investigated three new encroachments on Open Space land
- Completed design, environmental review, and permitting for the Kent Island Restoration Project in Bolinas Lagoon Preserve
- Completed bathymetry study of Bolinas Lagoon Preserve
- Developed a communication plan and initiated a priority plan for the Bolinas Lagoon Ecosystem Restoration Project
- Reorganized the County advisory committee for Bolinas Lagoon Preserve
- Initiated a feasibility study for the McInnis marsh restoration project

Goals and Initiatives FY 2013-14

GOAL I

Protect and restore our lands

FY 2013-14 Initiatives

- Complete environmental review for the Vegetation and Biodiversity Management Plan
- Finalize the Road and Trail Management Plan and certify the Environmental Impact Rerport (EIR)
- Implement two high-value trail projects emerging from the Road and Trail Management Plan
- Implement the next phase of road improvement, erosion control, and sediment reduction projects in the Gary Giacomini Open Space Preserve
- Initiate development of a master plan for Stafford Lake Park, emphasizing opportunities for health, wellness and fitness

- Initiate development of a comprehensive Marin County Parks sign plan system to expand our new graphic identity and create a new signage identity for visitors: (a) begin installation of new signage at high volume park, preserve, pathways, and recreational: (b) begin development of a sign standards manual.
- Initiate development of a master plan for McNear's Beach Park, emphasizing opportunities for health, wellness and fitness
- Initiate development of a mini-master plan for Paradise Beach Park, including development of a plan for accessibility to the fishing pier and beach

GOAL II

Grow and link the County's system of parks, trails, and protected lands

FY 2013-14 Initiatives

- Complete construction of Stafford Lake Bike Park
- Collaborate with partner agencies in the planning of two multi-use path projects: (a) extension of the Cal Park Tunnel pathway and (b) the path from Novato to the Marin-Sonoma border associated with the Novato Narrows Project

GOAL III

Foster discovery, learning and stewardship

FY 2013-14 Initiatives

- Recruit volunteers to help construct and maintain the Stafford Lake Bike Park
- Recruit a team of committed volunteers to provide long-term, ongoing maintenance for Stafford Lake Bike Park
- Recruit a small team of volunteers to assist Parks staff in maintaining Coastal Parks facilities: Bolinas Lagoon, Agate Beach, Upton Beach, White House Pool, Chicken Ranch Beach, the Fault Line Trail, Bolinas Park, and the Miller Park Boat Launch
- Expand community outreach and volunteer recruitment to address invasive species control and habitat restoration at the Ring Mountain Open Space Preserve
- Expand website to offer more online services to the public including: e-commerce functions, donations, park passes, short term use permits and fees, merchandise, public incident reporting; and redesign Integrated Pest Management Program information and reporting
- Recruit Novato Unified School District High School volunteers in Service in Parks program through targeted outreach in San Marin and Novato High Schools
- Recruit volunteers for Kent Island Restoration project

GOAL IV

Connect communities with the land for recreation and health

FY 2013-14 Initiatives

- Develop a grant program in partnership with community organizations to increase visitation to department lands and participation in volunteer and environmental education programming by underserved communities
- Develop and offer introductory nature events for individuals with high health needs consistent with regional Healthy Parks Healthy People initiative
- Complete and implement farmland preservation and cities, towns, and special districts programs

GOAL V

Achieve sustainable long-term financial viability to satisfy operational needs, capital requirements, and desired programs and services

FY 2013-14 Initiatives

- Begin creating a “Friends” organization for Marin County Parks
- Develop a plan to decentralize open space field operations and create satellite field offices combining parks, open space and landscape services staffs to increase community familiarity with local parks staff and vice versa, reduce travel time to work sites, and improve project outcomes through sharing of material resources and staff talents
- Develop, design, and complete a Marin County Parks annual report pursuant to Measure A, providing a transparent overview of expenditures and accomplishments for the public

Key Challenges and Outstanding Issues

With the passage of Measure A come many responsibilities in carrying out its mandates and implementing the requirements of the new tax. This includes designing meaningful programs, establishing a more complex budget, establishing an independent citizens oversight committee, and creating a reporting and accounting system while reflecting the wishes of the public.

The department has 11 citizen advisory committees and boards to support, including the independent citizens oversight committee for Measure A. Each of these boards and committees is subject to the Brown Act, which entails a

significant administrative workload to create agendas, publically notice the meetings, take and post minutes, and staff the meetings. Additional workload implications include participation by senior management and providing support to the 80 citizens who serve on these bodies.

Our open space preserve system is, by design, distributed throughout the county and among residential areas where fire hazard exists and from which most fire ignition originates. We work with 14 separate fire agencies to manage fire fuels in the various communities and neighborhoods. There are disparate views on the management of those fuels and on optimum fire prevention and protection methods, which requires the department to weigh the benefits of these measures, collaborate with colleagues in the fire agencies, and sometimes mediate disputes, especially in light of the department's mission to protect and responsibly steward the natural resources within the preserves while doing its part to promote the safety of communities.

The inexorable spread of non-native invasive weeds imperils native vegetation, threatens the integrity of wildlife habitat, and exacerbates fire fuel loads.

Park and preserve visitation is up, which requires more staff time to keep visitors safe, monitor conditions, and manage lands and facilities.

Unlawful, damaging, and/or unsafe use of the preserves continues and constitutes a serious dilemma and burden to the rangers, especially in the evening and nighttime hours when rangers are not present.

Description and Impacts of Budget Reductions

FTE Reduced	Change in Expenditure	Change in Revenue	Change in Net County Costs
(1.00)	($127,487)	($30,000)	($157,487)

- Description: Recognize $30,000 in additional revenue derived from McInnis Buildings and Grounds Rental agreement; Reduce $23,500 in contract expenses from the Landscape Services budget; Reduce $9,802 in professional services expenses from the Parks Facilities budget for maintenance and repair work. Reduce 1.0 FTE Landscape Services Worker II through the County's Voluntary Separation Incentive Program (VSIP). In addition, reduce 1.0 Supervising Open Space Park Ranger from Open Space fund 20600 through VSIP.

- Programmatic Impacts of Proposed Changes: Minimal anticipated impacts.

Overview of Programs

FY 2013-14 Estimated cost of Program Services

MARIN COUNTY PARKS				
General Fund Program Services	**FTE**	**Total Expenditures**	**Total Revenues**	**Net County Cost**
Parks Planning and Administration	10.00	$1,587,352	$(533,482)	$1,053,870
Park Facilities	14.00	$2,475,827	$(1,171,204)	$1,304,623
Landscape Services	8.00	$1,455,646	$(317,251)	$1,138,395
Total: General Fund Program Services	32.00	$5,518,825	$(2,021,937)	$3,496,888
% of Budget			37%	63%
Other Funds Program Services				
City, Town & Applicable Special District*		$1,467,000	$(1,467,000)	$0
Farmland Preservation Program*		$1,956,000	$(1,956,000)	$0
Parks & Open Space Program*	12.50	$6,357,000	$(6,357,000)	$0
Total: Other Funds Program Services		$9,780,000	$(9,780,000)	$0
Net Transfers Adjustment		$0	$0	$0
Total: All Funds	44.50	$15,298,825	$(11,801,937)	$3,496,888

*Reflects new ongoing revenue and expense associated with Measure A

Park Planning and Administration

Program Description and Responsibilities

Park Planning Program staff is responsible for planning and developing the county's regional park system as well as the county's multi-use paths and community and neighborhood parks throughout Marin. Staff manages preparation of park master plans, plans for park facility renovations (including playgrounds, sports facilities, boat launches, walkways and landscape areas) and county landscape areas. Staff designs and prepares construction documents for numerous projects. It also administers grants, professional service and construction contracts, and directs planning-related work within county parks and County Service Areas.

Marin County Parks

COMMUNITY SERVICES

Administration consists of the department's senior management team (i.e., a director and two deputy directors) and an administrative services team. The latter provides various financial and administrative services for the department, such as customer service, park reservations, program information, accounting, payroll, budget preparation, personnel, and clerical services. An External Affairs Coordinator has also joined the department, who is dedicated to perpetuating existing partnerships and alliances and building new ones, communicating to and with the community, and seeking additional financial support for the department's work.

Park Facilities

Program Description and Responsibilities

This program supports the operation and maintenance of the county's four regional parks (McInnis Park, McNear's Beach Park, Paradise Beach Park, Stafford Lake Park), community parks in unincorporated areas, Lagoon Park at the Civic Center, beaches, bikeways, fishing piers, a swimming pool, boat launch facilities, group picnic areas, a marine reserve, playgrounds, soccer and softball fields, a skateboard park, and other facilities. Additional program responsibilities include developing, evaluating, and revising maintenance programs; planning, scheduling, and supervising maintenance work; code enforcement including issuing citations; natural resources management; assisting the Probation Department with the court assignee program; enlisting the help of and managing volunteers, and providing technical assistance to other departments.

• Maintenance and Operations: Parks staff maintains the large variety of park facilities, buildings, trails, and properties that require diverse management approaches and tasks that change with each season. Resource protection is a key focus at the parks natural areas, which include habitat for several endangered species. Turf maintenance, restroom upkeep, garbage removal, and exotic plant removal and control are a routine part of this program. Protection of historic, cultural, and archeological sites is provided where necessary and appropriate.

• Visitor Services: The Marin County Parks rangers provide enforcement of park regulations (Marin County Code Title 10) to ensure the protection of facilities and natural resources, and the safety of park visitors in this system with a wide range of recreational opportunities for a diverse community including major events, mountain bike riding, swimming, hiking, picnicking, boating, fishing, cycling, team sports, and equestrian uses. In addition, rangers also provide instruction for recreation activities such as paddle boarding, skateboarding and fishing. They also support passive recreation activities, such as nature photography and wildlife viewing.

Park and landscape staff are often first on the scene for various emergencies; CPR and first aid training is provided so that the Park Rangers can provide critical support during the first minutes of an emergency. Supervisors work closely with Risk Management staff to obtain the highest possible level of prevention and hazard reduction at all of the department's facilities. Fuel reduction work is performed and buffer zones are provided to reduce the risk fire.

• Volunteers: The Parks Volunteer Program provides community outreach and offers four programs providing volunteer opportunities for people of all ages and physical abilities. The program also coordinates the adult offender work program, providing alternative manual labor in lieu of jail time, giving staff the chance to focus on higher level skilled tasks. On community volunteer days participants perform habitat restoration, trail maintenance, integrated pest management (IPM) work, and exotic plant removal. The Environmental Stewardship Program provides on-going volunteer support for a particular park, preserve, or specific habitat restoration area. Park Watch members inform staff of the day-to-day park and preserve conditions as well as provide outreach to visitors.

• Education / Interpretation: Park Rangers give nature walks, family hikes, and environmental education activities at county parks and preserves. The program partners with schools and other organizations, guests naturalists, and docents to provide a wide range of programs and environmental camps.

Landscape Services

Program Description and Responsibilities

Landscape Services operates and maintains the Civic Center grounds and Lagoon Park, six local parks, approximately 15 landscaped areas, bike paths, County Service Areas (CSAs), landscape medians, and playgrounds. Permanent staff, volunteers, and seasonal staff manage these areas while providing public education and other services.

• Park Facility, Landscape and Greenway Management: Landscape maintenance and repairs are provided by this staff at many county owned parks and medians throughout Marin to ensure healthy plant materials and aesthetic value. Landscape Services staff supports the Marin Center for site preparation and recovery for such major events as the Marin County Fair, the Home Show, and the Race for the Human Race. Landscape construction projects are completed to improve our plant variety and provide plant and tree replacement due storm damage and loss. Fire fuel reduction work is done to reduce risk and improve site use. Staff works closely with Risk Management to maintain safe access and reduce liability.

• County Service Area (CSAs) Facility Management: There are several community service areas throughout Marin that provide funding to improve and enhance their local parks and

landscapes. Management staff meets with the CSA Advisory Boards to prioritize projects, provide necessary internal controls for the public money that funds them, and ensure a high level of maintenance for parks and landscaped areas within the CSA's. Landscape Services staff also performs technical maintenance and repair work and manages the landscape maintenance and construction contracts.

• Water Management: Water, whether it is potable, reclaimed, or raw is both very valuable and expensive. It is managed to support healthy, safe, and high quality landscapes while reducing waste, and minimizing costs. Landscape plan development and irrigation design work is done with a focus on native plant species and low water using plant material suitable to our climate zones. Irrigation design, repair, and installation work is carried out on a routine basis.

Integrated Pest Management

Program Description and Responsibilities

The county's IPM program uses a full range of landscape and garden maintenance techniques while minimizing the amount of toxic chemicals applied on County-maintained lands. Pest control for County-owned properties and buildings is achieved through implementation of the Marin County IPM Ordinance and Policy. Because many IPM practices are very labor-intensive, approximately 50% of the labor is provided by volunteers. All pesticide treatments must be approved; the site posted with a notice to the public; and a record made of the location, chemical and rating, and date of application. The IPM Coordinator prepares quarterly and annual reports for review and approval by the Board of Supervisors. The IPM Commission serves in an advisory capacity to the Board and is made up of community members appointed by the Board, representing various community interests.

Open Space District

Program Description and Responsibilities

The Marin County Open Space District (MCOSD) was created in 1972 as the local agency responsible for creating the county's own system of public open space. Since then, the MCOSD has acquired and manages nearly 16,000 acres of land contained within 34 open space preserves. It has also acquired conservation easements encumbering 3,134 acres. The MCOSD manages its lands primarily for resource protection and balances this with passive recreation, education, and scientific uses of open space. The Board of Supervisors serves as the MCOSD Board of Directors. Below is a listing of the district's core programs and a summary of each program's main responsibilities:

• Planning and Acquisition: Planning staff engages in near and long-range planning efforts and strategies to preserve and link Marin's open space lands, provide for appropriate visitor experiences, and reduce fire fuels. Acquisition is accomplished by actively pursuing targeted conservation and trail easements and carrying out complex fee title acquisition projects. Fund raising, applying for public grants, and soliciting private funds to support acquisition projects are tools staff uses to fund land preservation projects and resource management planning efforts.

Additionally, staff conducts transparent, community inclusive, science based plans for preserve management, such as vegetation and trail management.

Planning staff ensures compliance with regional, state, and federal regulations such as the California Environmental Quality Act, and Endangered Species Act. Planning also pursues enforcement and remediation of illegal encroachments onto MCOSD lands.

• Capital Improvement Program: The Capital Improvement Program provides support for specific department projects through design, development, preparing bidding documents and contracts, construction management, and long-term monitoring of completed projects. The program coordinates and oversees construction projects by county departments or other agencies that occur on or impact park facilities and preserves. The program also organizes and maintains the department's long-range Capital Improvement Plan as outlined in the department's strategic plan and other project plans.

• Maintenance and Operations: Core functions within this program are facility maintenance, visitor services including enforcement, road and trail management, safety, and vegetation management. Maintaining preserve improvements insures the integrity of the preserves' resources, and provides for the health and safety of the public that visits them. Installing and maintaining gates, fences, bridges, drainage systems, access road, trails, and signs throughout the district's 34 preserves are examples of the many maintenance tasks that staff performs.

Educating the public regarding natural resources and the importance of regulations that protect these resources, along with other visitor services duties, connects staff with the community and fosters awareness, appreciation, and respect for natural environments. Providing environmental education programs and interacting with preserve visitors on daily patrols are ways rangers engage and serve the community. Rangers work closely with the volunteer coordinator and naturalist to provide quality programs and services.

Building, repairing, and maintaining over 200 miles of roads and trails, the road and trail program provides safe and reliable routes for preserve visitors and emergency vehicles. Staff works closely with the resource management team to carry out grant funded sediment reduction projects and incorporates best management practices into all road and trail work.

Marin County Parks

COMMUNITY SERVICES

Implementing road and trail work generated by the road and trail management plan will soon be a major element of this key program.

Managing fire fuel in the wildland urban interface and throughout the preserves road and trail system is important work performed by both department staff and private contractors. Working closely with the resource management team and local fire departments, our rangers maintain key fuel breaks and emergency vehicle throughout the preserves.

• Resource Management: The Resource Management Program staff is tasked with monitoring, inventorying, collecting, and assessing data, constructing databases and GIS related to identification and control of non-native invasive species, as well as identifying and formulating plans to protect native and special status species. A system-wide Vegetation and Biodiversity Management Plan and a Road and Trail Management Plan guide facility management work. Examples of projects that are guided by these plans are decommissioning and re-routing roads and trails; sediment reduction and erosion control; fire fuel reduction and flashy fuels management; habitat protection and restoration; native species protection and restoration; as well as other natural resource management projects and activities.

• Environmental Education: Parks' staff provides visitors with a well rounded environmental education experience. Through educational outings by the district's Interpretive Naturalists, Rangers and guest naturalists the public has the opportunity to learn about the natural environment and how to protect it. Other support services include preparation of written educational outreach materials, responding to public inquiries, supplementing the educational component of volunteer activities, and providing technical assistance to resource management, planning, and operations staff.

• Naturalist Programs: Naturalist walks are the core public service of the naturalist program. These walks are offered on both weekdays and weekends throughout the year. The evening lecture series element of the naturalist program (a partnership with the Marin Humane Society) serves members of the public who may have schedule constraints during the weekdays or who cannot or choose not to participate in naturalist walks.

• Interpretation for Youth and Families: Marin County Parks gears an ever growing part of its interpretive program towards children and their families through the family walk programs, school visits, and field trips. The family walk element of the naturalist program offers walks oriented towards families. Guardians participate together with their children. The most consistent participants in these outings are families with children between 3 and 7 years of age. The weekday family programs also have a strong following in the home school community.

• Intra-Agency Interpretive Support: The Naturalist Program staff assists other department programs by providing technical support, interpretive training, augments the interpretive elements of the volunteer program, serves as the primary in-house flora and fauna specialist for staff, and supports public outreach. The Naturalist also provides information to public for natural history-related inquiries and concerns.

• Volunteer Program: The Volunteer Program engages citizens in the responsible stewardship of parks, open space and landscape facilities by providing a wide variety of opportunities for citizens to participate. Staff provides one day public volunteer events and coordinates one-day special events with schools, businesses and non-profits on preserves throughout Marin. They also provide opportunities for long-term volunteers through the environmental stewardship program.

Staff collaborates with maintenance and operations to manage a large group of patrol volunteers and a newly organized trail maintenance team. Patrol volunteers act as extra eyes and ears for ranger staff and the trail maintenance team assists the department by building and maintaining trails.

Staff collaborates with resource managers to help implement the stewardship program, the conservation easement monitoring, program, and a native plant nursery. Nursery volunteers propagate plants for habitat restoration projects and environmental stewards remove invasive plants and plant native plants. Volunteers conduct the majority of the annual field monitoring of conservation easements.

Key Measures

Objective: Complete 20 capital projects between 2008 to 2013

MEASURES	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Target	FY 2013-14 Target
Number of parks capital projects completed	3	4	1	4	3
Percent of parks capital projects goals completed	75%	105%	115%	135%	150%

Story Behind Performance:

Park planning continues its success in completing projects using funding sources outside the general fund. In FY 2013-14, park planning will complete construction of the Homestead Valley Community Center renovation funded by County Service Area (CSA) 14 and Phase I of the Stafford Lake Bike Park, funded by sponsors and donations. Construction of improvements in CSA 18 at Castro Park will also be completed, as well as landscape treatments at the Eliseo Driver and La Cuesta Drive entries in CSA 16. Planning for the future, park planning will initiate development of master plans for Stafford Lake Park in Novato, and McNear's Beach Park in San Rafael.

Objective: Maintain a high quality volunteer program that benefits the volunteer and Parks and Open Space facilities

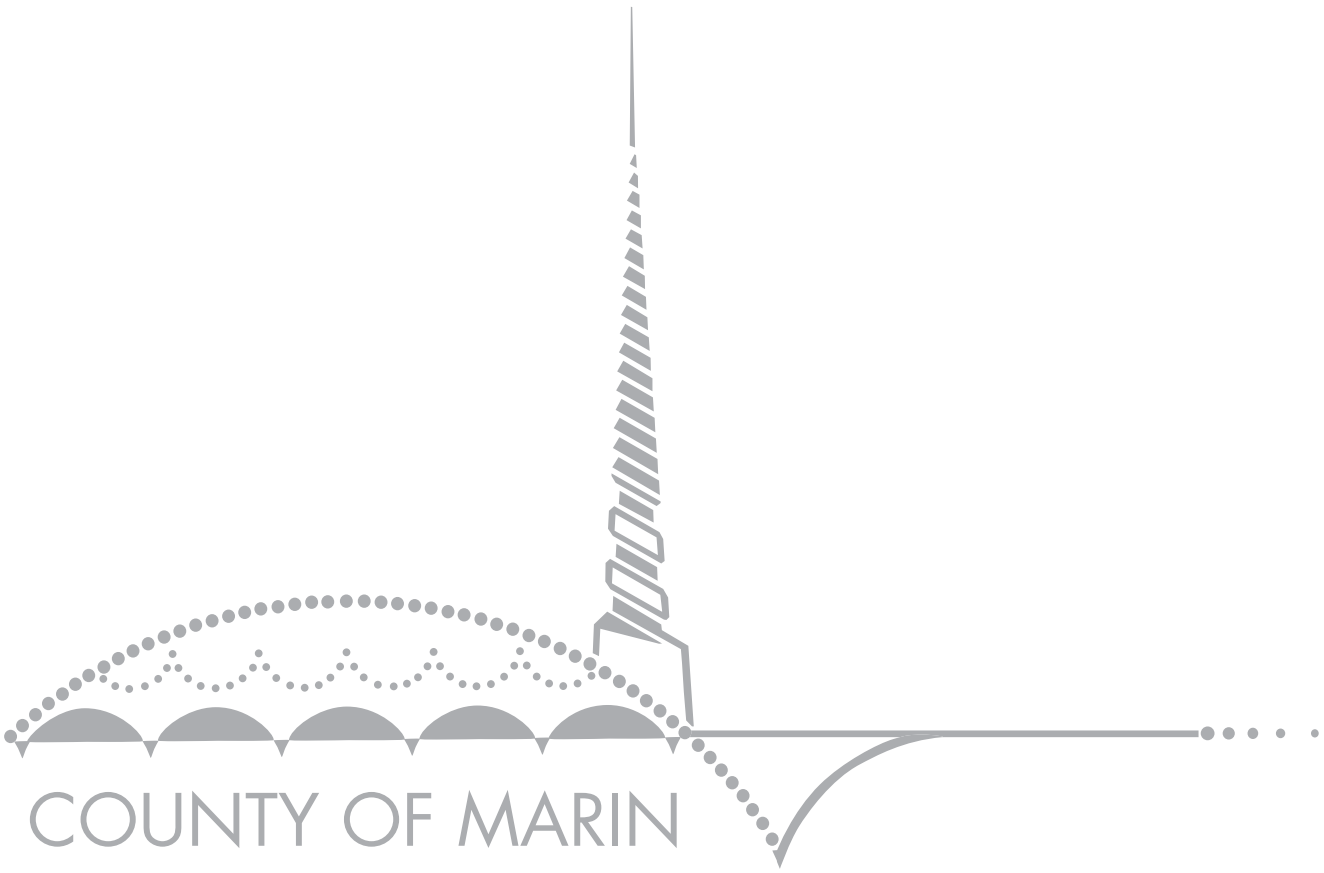
MEASURES	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Target	FY 2013-14 Target
Percent change in number of volunteer hours worked per year	**-32.1%**	**25.6%**	**-11.6%**	**6.1%**	**7.1%**

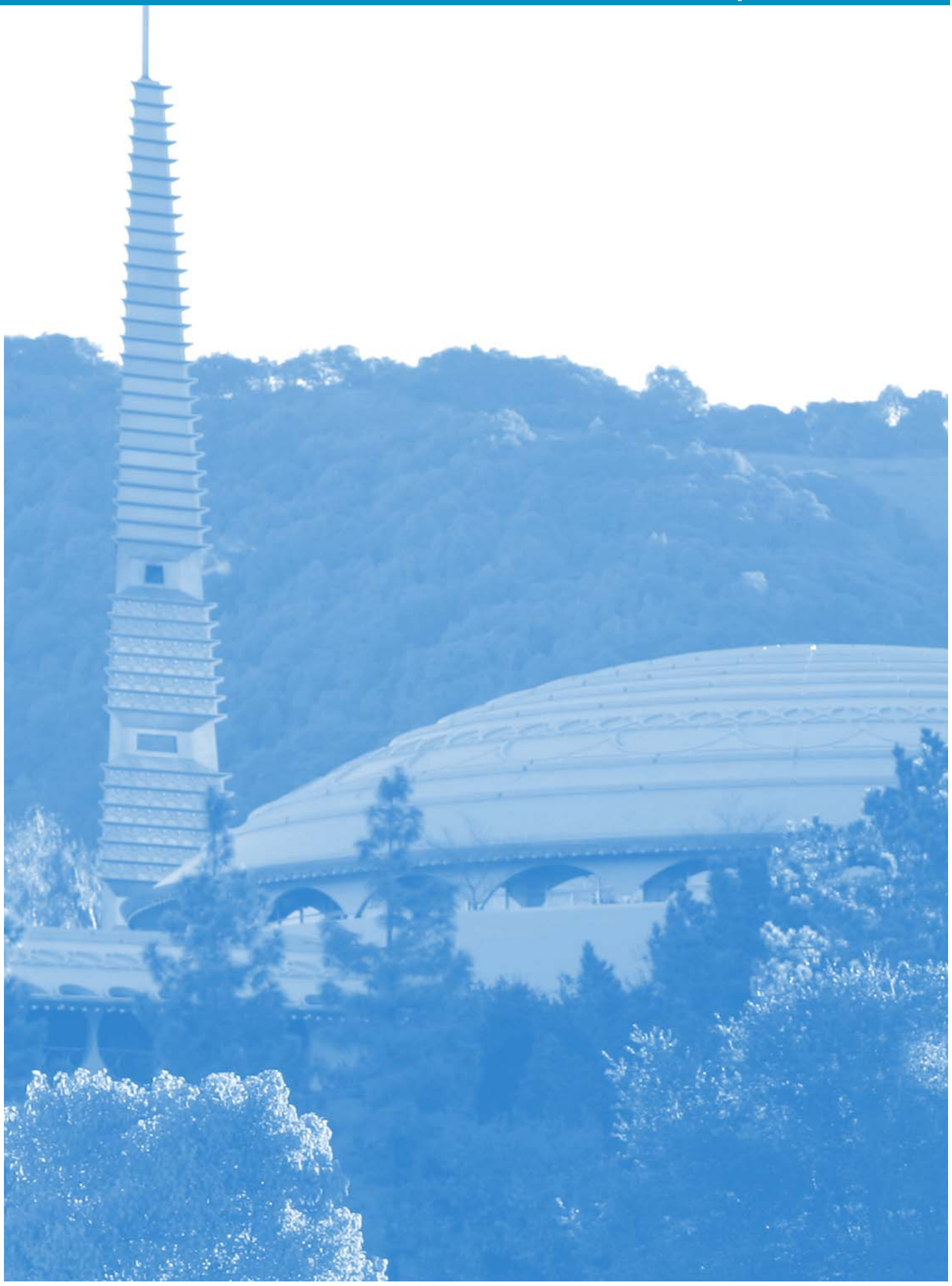
Story Behind Performance:

The increase in volunteer hours is dependent on adequate volunteer leadership staffing. With the loss of the AmeriCorps support also came a decline in the number of volunteers the department was able to support. The Parks Division is currently considering increasing its Volunteer Program Coordinator from half to full time. Conservation Corps North Bay (CCNB) applied for AmeriCorps but has not received final approval for the program. If CCNB receives approval for AmeriCorps and the Department hires two AmeriCorps members, the Department's capability to recruit and manage more volunteers will increase. If both of these occur then volunteer hours will increase beyond the target number above. Based upon the current level of staffing, the department expects a slight rise in hours due to the increased outreach in the volunteer program at Ring Mountain Preserve, Stafford Lake Bike Park, Students in Parks and Kent Island restoration programs.

Marin County Parks

COMMUNITY SERVICES





Non-Departmental

NON-DEPARTMENTAL BUDGET SUMMARY

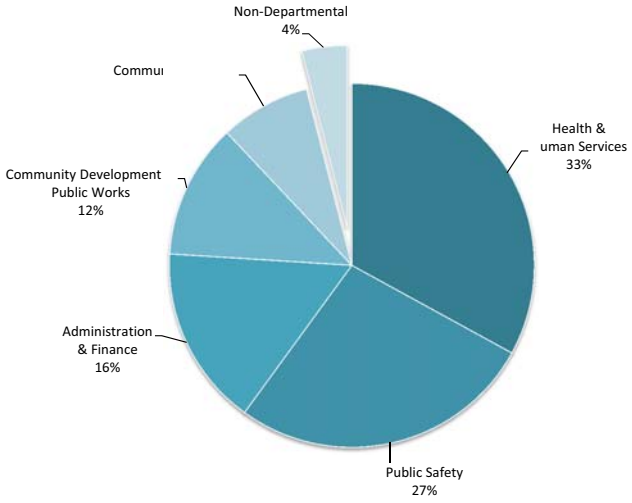
All Funds	FY 2012-13 Approved	FY 2013-14 Recommended	FY 2013-14 Change	Allocated Positions
Non-Departmental Expenditures				
Countywide Expenses	**$26,299,164**	**$15,740,218**	**($10,558,946)**	**0.00**
Alternative Defender Contract	**$2,104,500**	**$2,104,500**	**$0**	**0.00**
Marin County Fish and Wildlife Commission	**$24,293**	**$25,000**	**$707**	**0.00**
Total Non-Departmental Expenditures	**$28,427,957**	**$17,869,718**	**($10,558,239)**	**0.00**

Introduction

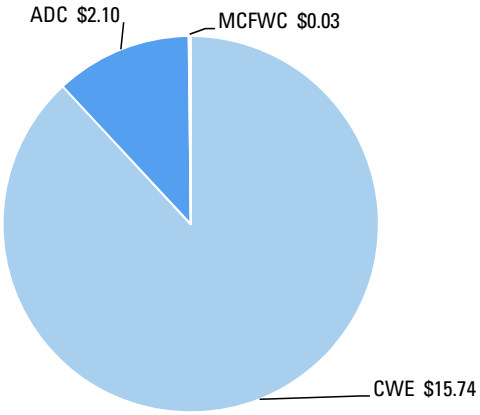
The Non-Departmental budget provides funding for a variety of miscellaneous expenditures that generally do not fall under any particular County department. These expenditures include capital projects for County infrastructure, countywide contract services, and joint city/County projects. The Non-Departmental budget also includes general County revenues including property taxes, vehicle license fees, and interest earnings.

Non-Departmental:

- Alternate Defender Contract [ADC]: Marin-based non-profit organization that provides outside legal counsel for cases when the Public Defender declares a conflict of interest
- Marin County Fish and Wildlife Commission [MCFWC] : Provides funding for community groups to enhance fish and wildlife resources throughout the county
- Countywide Expenses [CWE]: Includes countywide contracts as well as joint city and County projects



FY 2013-14 Total County Operating Budget $462.5 Million
Non-Departmental $17.87 Million



FY 2013-14 Non-Departmental
Expenditure Breakdown $17.87 Million

DEPARTMENT SUMMARY

All Funds	FY 2011-12 Actual	FY 2012-13 Proposed	FY 2012-13 Approved	FY 2013-14 Recommended	FY 2013-14 Change
Expenditures					
Salaries and Benefits	**$840,829**	**$753,200**	**$753,200**	**$753,424**	**$224**
Service and Supplies	**10,527,356**	**15,838,752**	**15,838,752**	**13,808,801**	**(2,029,951)**
Other Charges	**14,980,541**	**12,491,945**	**12,491,945**	**15,444,467**	**2,952,522**
Interdepartmental Charges	**(13,533,005)**	**(11,739,940)**	**(11,739,940)**	**(12,136,974)**	**(397,034)**
Contingency Reserves	**0**	**11,084,000**	**11,084,000**	**0**	**(11,084,000)**
Total Expenditures	**$12,815,721**	**$28,427,957**	**$28,427,957**	**$17,869,718**	**$(10,558,239)**
Revenues					
Taxes	**$163,981,829**	**$155,720,000**	**$155,720,000**	**$157,998,783**	**$2,278,783**
Licenses, Permits, Franchise Fees	**2,270,041**	**2,162,000**	**2,162,000**	**2,225,000**	**63,000**
Fines, Forfeitures and Fees	**9,661,956**	**4,799,293**	**4,799,293**	**7,035,000**	**2,235,707**
Revenues from Use	**474,725**	**1,280,000**	**1,280,000**	**470,000**	**(810,000)**
Intergovernmental Revenues	**2,206,778**	**3,690,589**	**3,690,589**	**3,377,091**	**(313,498)**
Charges for Current Services	**1,182,158**	**3,612,601**	**3,612,601**	**944,508**	**(2,668,093)**
Miscellaneous Revenues	**9,609,326**	**7,554,507**	**7,554,507**	**10,377,278**	**2,822,771**
Other Revenue Sources	**1,667,322**	**0**	**0**	**0**	**0**
Net Transfers	**(22,789,869)**	**(4,487,106)**	**(4,487,106)**	**(8,117,106)**	**(3,630,000)**
Total Revenues	**$168,264,266**	**$174,331,884**	**$174,331,884**	**$174,310,554**	**$(21,330)**
Net County Cost (NCC) / Use of Fund Balance	**$(155,448,546)**	**$(145,903,927)**	**$(145,903,927)**	**$(156,440,836)**	**$(10,536,909)**
Allocated Positions (FTE)	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

Non-Departmental Overview

The Non-Departmental budget provides funding for a variety of miscellaneous expenditures that generally do not fall within the jurisdiction of any particular County department, including:

- County postage and mailing costs
- Employee counseling programs
- Miscellaneous fees for County memberships in regional, state and national organizations
- County Librarian's salary and benefits, which is required by state law to be paid from the General Fund
- Funding for the Local Agency Formation Commission (LAFCO)
- Budgeted transfer expenditures to accommodate debt service payments and capital improvements
- Countywide contract services, including Civic Center exhibits, legislative representation, Board of Supervisors' community service projects and congestion management
- General administrative overhead costs for the Marin County Resource Conservation District, which encompasses approximately 90% of the total county area, are budgeted here in lieu of a district property tax
- Supports service contracts with community base organizations (CBOs) that provide countrywide benefits for culture and recreation, disaster preparedness, housing,

restorative justice, stainability/environment, transportation, and for community facilities partnership projects.

- Non-Departmental includes general purpose revenues including property taxes, vehicle license fees, and interest earnings.

Overview of Programs

FY 2013-14 Estimated cost of Program Services

NON-DEPARTMENTAL				
General Fund Program Services	**FTE**	**Total Expenditures**	**Total Revenues**	**Net County Cost**
Countywide Expenses		**$24,479,812**	**$0**	**$24,479,812**
Countywide Revenues		**$(12,136,974)**	**$(169,449,291)**	**$(181,586,265)**
Court Obligations		**$0**	**$(1,000,000)**	**$(1,000,000)**
Peace Conversion		**$4,208**	**$0**	**$4,208**
Alternate Defense Services		**$2,104,500**	**$(443,091)**	**$1,661,409**
Total: General Fund Program Services		**$14,451,546**	**$(170,892,382)**	**$(156,440,836)**
% of Budget			**N/A**	**N/A**
Other Funds Program Services				
Countywide Expenses		**$16,410,968**	**$(13,894,968)**	**$2,516,000**
Countywide Revenues		**$0**	**$(2,516,000)**	**$(2,516,000)**
Fish and Wildlife Commission		**$25,000**	**$(25,000)**	**$0**
Total: Other Funds Program Services		**$16,435,968**	**$(16,435,968)**	**$0**
Net Transfers Adjustment		**$(13,017,796)**	**$13,017,796**	**$0**
Total: All Funds		**$17,869,718**	**$(174,310,554)**	**($156,440,836)**

ALTERNATIVE DEFENDER CONTRACT

Program Description and Responsibilities

The Alternative Defender Contract program contains appropriations to fund the cost of hiring outside counsel to handle adult and juvenile criminal cases in which the Public Defender declares a conflict of interest. The activity and the level of service are both mandated by federal and state laws. Since March 1996, the County has contracted with Alternate Defenders, Inc. (ADI), a local San Rafael non-profit organization, for the handling of most conflict cases. The Alternate Defender Fund Center also pays for other court-ordered criminal justice expenses including blood-testing, forensic investigations, and expert witness fees.

MARIN COUNTY FISH AND WILDLIFE COMMISSION

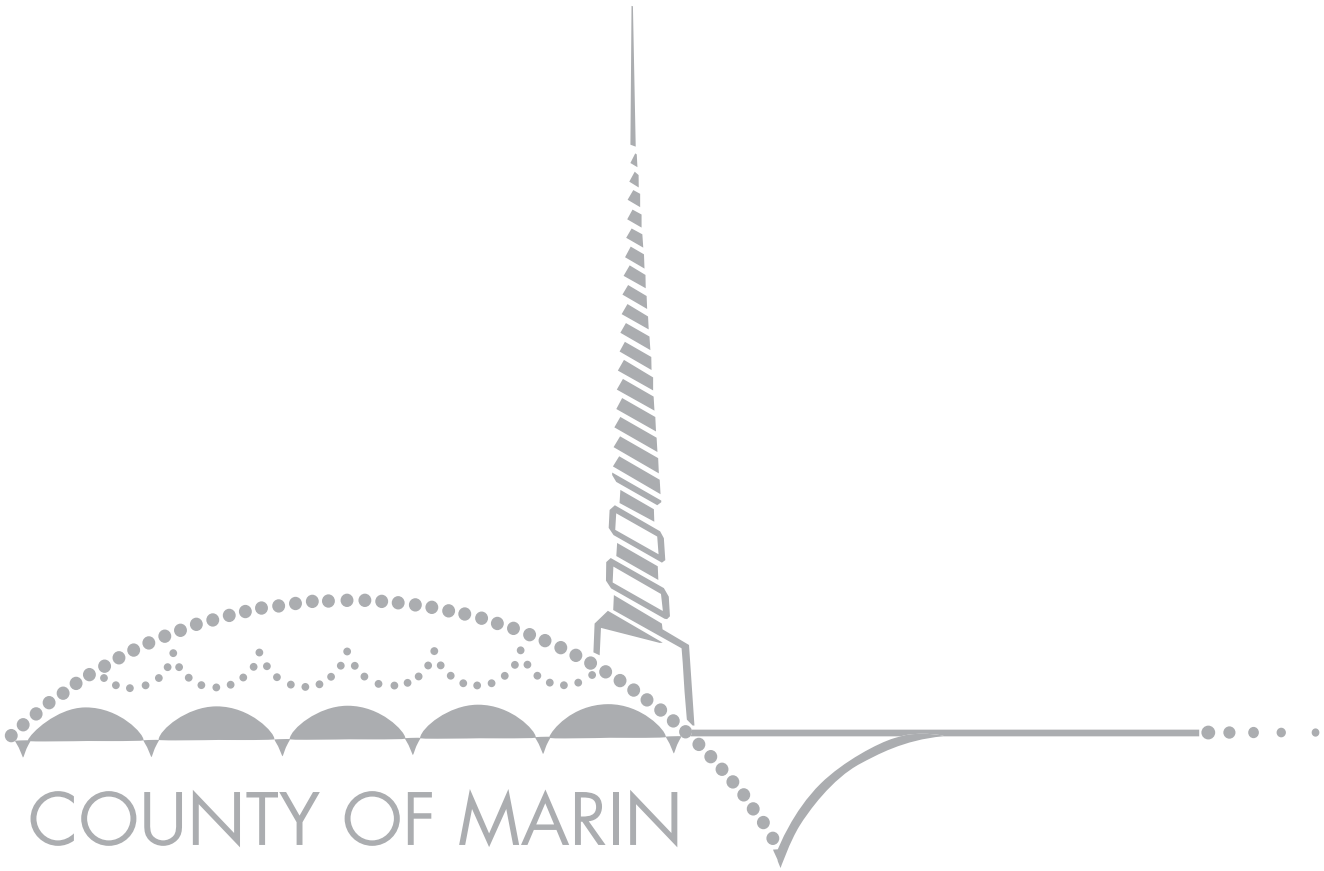
Program Description and Responsibilities

The Marin County Fish & Wildlife Commission (MCFWC) was originally formed as the Marin County Wildlife and Fisheries Advisory Committee (MWFAC) in 1975 until its name was changed by Board Resolution 2008-112 in October 2008. MCFWC advises the Board of Supervisors on matters concerning wildlife, fisheries, and the environment. The commission provides funding to support various fish and game preservation and related educational programs through the Fish and Game fund. MCFWC advises the Board of Supervisors on expenditures of funds obtained through Fish and Game Code violations and in-lieu fees from County public lands. These non-General Fund expenditures promote the sustainable use and management of fish and wildlife resources in the county.

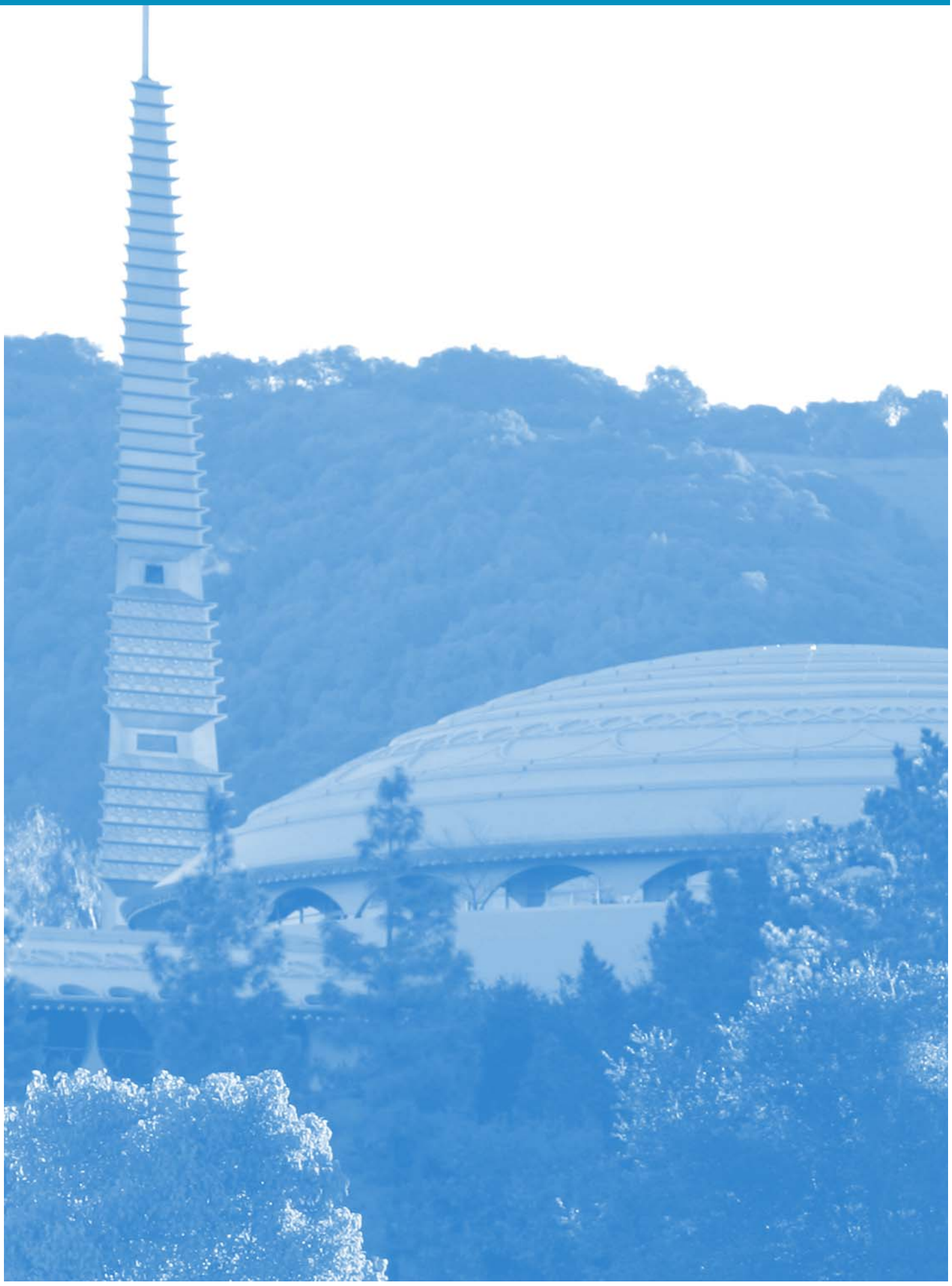
The MCFWC reviewed and recommended full or partial funding for grant applications from community groups in FY 2012-13 to initiate or continue projects to protect and enhance natural resources in the county and recommended grants for the following:

- Point Reyes Dance Palace Community Center
- Friends of Corte Madera Creek Watershed
- Marin Audubon Society
- Mill Valley Streamkeepers
- North Bay Trout Unlimited
- Point Reyes National Seashore Association
- Tyee Foundation
- Wildcare

- California Department of Fish and Wildlife (Marin Wardens)
- Point Reyes Bird Observatory - Students and Teachers Restoring a Watershed Project


COUNTY OF MARIN

Performance Measures



Performance Measures

Performance measures are a key component in the County's Managing for Results program to help assess the quality of programs and progress in achieving the County's priorities. A good measurement system is a management tool to help departments improve their operations as well as a communication tool to convey results to the organization and public. Measures involve different types of data (workload, efficiency, and effectiveness) and can inform decision-making, including strategic (mission and goals), operational (specific initiatives and activities), and financial (resources).

The County Administrator annually works with departments to review and enhance measures. County departments began developing performance measures in FY 2006-07. Beginning in FY 2011-12 departments identified three to five Key Measures that communicate information that is most important to county residents, departments, and the County to achieve specific countywide goals.

The following pages include a complete list of department measures. Key Measures are also included, identified by the small arrow at the beginning of a measure. The performance measures are organized by the County's five service areas: Health and Human Services, Public Safety, Administration and Finance, Community Development Agency and Department of Public Works, and Community Services. Department names are included in the header and footer throughout this section. Additional information about programs, performance, and outcomes is also included in the Story Behind Performance area. Data is provided for FY 2009-10 through 2011-12, including targets for FY 2012-13 and 2013-14.

⇨Indicates a Key Measure

HEALTH AND HUMAN SERVICES

HEALTH AND HUMAN SERVICES

Administrative and Planning Services

Planning and Administration

Objective: Increase the percentage rate of annual performance evaluations completed

MEASURES	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Target	FY 2013-14 Target
⇨Percent of staff who have a performance evaluation completed in the past year	N/A	55%	55%	80%	80%

Public Health Services Division

Epidemiology

Objective: Conduct, participate in, and translate research and epidemiology projects

MEASURES	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Target	FY 2013-14 Target
Workload Measures					
Number of internal and external programs linked to health data/statistics used to support program planning, policy development, research, needs assessments and grant proposals	69	160	75	100	100

Public Health Preparedness

Objective: Improve community readiness for responding to public health emergencies through training and education, critical infrastructure development, and collaboration/coordination with health care partners

MEASURES	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Target	FY 2013-14 Target
Workload Measures					
Number of person-hours* of preparedness training provided for Health and Human Services (HHS) staff and Marin Medical Reserve Corps (MMRC) volunteers	2,000	2,200	1,900	2,100	2,.500
Number of California Health Alert Network (CAHAN) users	N/A	800	800	800	900
Number of medical and/or health plans drafted or revised	N/A	4	5	10	8
Efficiency Measures					
Number of drills, exercises, or actual events for which an after action report has been created	N/A	4	3	4	2
Effectiveness Measures					
Response rate in CAHAN notification drills	60%	50%	58%	50%	60%

⇨Indicates a Key Measure

MEASURES	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Target	FY 2013-14 Target
Average five point rating given by exercise, drill, or actual event participants	N/A	4.5	4.5	4.5	4.5
Average five point rating given to trainings and presentations	4.5	4.5	4.0	4.5	4.5

*Person-hours are the number of people attending training multiplied by the number of training hours.

Medical Clinics

Objective: Provide sexually transmitted diseases (STD), tuberculosis (TB), immunization and HIV clinical services at one accessible location

MEASURES	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Target	FY 2013-14 Target
Workload Measures					
Number of unduplicated clients served in the STD, TB, immunization and HIV programs at the Integrated Clinics	3,092	4,184	3,652	4,000	3,500
Effectiveness Measures					
Number of clients who received services at more than one program in the Integrated Clinics	121	208	170	200	200

Mental Health and Substance Use Services Division

Youth and Family Mental Health Services

Objective: Decrease the total number of seriously emotionally disturbed children in residential placement and length of stay

MEASURES	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Target	FY 2013-14 Target
Workload Measures					
Number of children assessed who need Mental Health treatment	485	435	450	375	150

Story Behind Performance:

The school year 2011-12 was the last year that Youth and Family Services provided mental health services for special education children through the Individual Education Plan (IEP) in collaboration with the schools. In FY 2011-12, the department decreased the number of students placed residentially through the IEP process. Keeping a student in their community benefits the student and supports their natural connection to their family, school and community. When the responsibility for assessing and managing residentially placed students reverted to the schools in June 2012, there were only six students currently placed residentially in Marin County.

The new Youth & Family Services (YFS) program targeting students in the safety net population officially began in July 2012. The initial performance plan goal was to have served 125 students in the new program by June 2013, which includes outpatient mental health services to wraparound. In a wraparound program, the needs of the student and the ability of their family to support the student require more intensive case management and a flexible approach to the challenges and needs of these students with emotional disturbance that impact how they progress developmentally in interpersonal relations, school, family and community.

⇨Indicates a Key Measure

Mental Health Managed Care

Objective: Maximize outpatient mental health services access to Medi-Cal beneficiaries

MEASURES	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Target	FY 2013-14 Target
Workload Measures					
Total number of Medi-Cal beneficiaries	21,646	22,963	24,147	23,000	24,000
Efficiency Measures					
Amount of approved claims per beneficiary served annually	$5,308	$4,120	$5,326	$4,300	$4,800
Effectiveness Measures					
Penetration rate: the number of Medi-Cal clients served compared to the total population of Medi-Cal beneficiaries	9.55%	7.00%	7.35%	10.00%	10.00%

Objective: Plan for and implement comprehensive, coordinated services for eligible, high-risk probationers that will result in positive behavior change and reduce recidivism

MEASURES	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Target	FY 2013-14 Target
Workload Measures					
Development and/or expansion of Health and Human Services programs and services to meet the needs of high-risk probationers	N/A	N/A	N/A	10	10
Effectiveness Measures					
Percent of high-risk probationers, referred by the Probation Department who are served by new or expanded services	N/A	85%	N/A	100%	100%
Percent of high-risk offenders who successfully complete Probation	N/A	N/A	N/A	33%	33%

Objective: Improve Marin County's Division of Mental Health and Substance Use Services capacity to provide integrated services to individuals with co-occurring mental health (including trauma) and substance use conditions

MEASURES	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Target	FY 2013-14 Target
Workload Measures					
Percent of Mental Health and Substance Use organizations completing the COMPASS-EZ self assessment tool	N/A	N/A	N/A	100%	100%
Percent of Mental Health and Substance Use organizations completing the Code-CAT EZ & submitting a co-occurring competency development plan	N/A	N/A	N/A	100%	100%
Percent of Mental Health and Substance Use organizations who developed a Quality Improvement/Action Plan	N/A	N/A	N/A	100%	100%
Effectiveness Measures					

⇨Indicates a Key Measure

MEASURES	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Target	FY 2013-14 Target
Percent of co-occurring clients identified and Referred for Treatment	N/A	N/A	N/A	50%	50%
Percent of staff who are co-occurring competent	N/A	N/A	N/A	50%	50%

Adult Mental Health - Psychiatric Emergency Services

Objective: Maintain a 65 percent rate for clients age 17 and younger not discharged to inpatient psychiatric hospitalization

MEASURES	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Target	FY 2013-14 Target
Workload Measures					
Number of children and adolescents admitted	118	147	112	185	185
Number of adults admitted	961	931	924	1,200	1,200
Effectiveness Measures					
Percent of child/adolescent clients not discharged to inpatient psychiatric hospitalization	78%	67%	74%	65%	65%
Percent of adult clients not discharged to inpatient psychiatric hospitalization	71%	63%	68%	60%	60%

Adult Mental Health - Support and Treatment After Release (STAR)

Objective: Reduce the average number of days that program participants spend in jail during the 12-month period following admission to the program

MEASURES	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Target	FY 2013-14 Target
Workload Measures					
Number of jail bookings for participants after two years	8	N/A	20	18	18
Effectiveness Measures					
Percent reduction in the average number of offenses by participants in the program	67%	42%	90%	70%	75%
Number of jail days for participants enrolled in the program for at least 12 months	440	535	427	300	350

Emergency Medical Services

Objective: Provide Emergency Medical Services (EMS) system oversight and medical direction to improve survival rates for out-of-hospital cardiac arrest (OHCA)

MEASURES	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Target	FY 2013-14 Target
Workload Measures					
Number of patients OHCA transported by EMS	70	113	82	70	70
Efficiency Measures					
Number of transported cardiac arrest patients with a return of spontaneous circulation in the field	24	32	27	28	28
Effectiveness Measures					

⇨Indicates a Key Measure

MEASURES	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Target	FY 2013-14 Target
Number of transported cardiac arrest patients with a return of spontaneous circulation in the field discharged from hospital	12	17	13	15	15

Children and Family Service - Emergency Response

Objective: Protect the children of Marin County from abuse and neglect by the provision of a professional 24 hour response 7 days a week

MEASURES	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Target	FY 2013-14 Target
Workload Measures					
Number of calls received annually	1,887	1,997	1,910	1,850	1,950
Efficiency Measures					
Percent of all intake calls assessed through the Structured Decision Making (SDM) and Hotline Tools	95%	94%	89%	93%	95%
Effectiveness Measures					
Number of calls evaluated out	940	952	896	600	850
Number of calls becoming 10 day response referrals	710	724	696	650	650
Number of calls becoming 24 hour response referrals	237	311	321	300	300

Objective: Complete thorough and timely emergency response investigations, assessing risk and safety to children, in order to protect them from abuse and or neglect

MEASURES	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Target	FY 2013-14 Target
Workload Measures					
Number of referrals investigated by emergency response staff	943	1,035	1,075	1,250	1,250
Effectiveness Measures					
Percent of referrals responded in a timely manner	86%	93%	90%	86%	93%

⇨Indicates a Key Measure

Performance Measures

Alcohol and Drug Program

Objective: Reduce the number of youth and young adults engaged in binge drinking

MEASURES	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Target	FY 2013-14 Target
Workload Measures					
Number of binge drinking prevention policies and/or ordinances adopted by cities or towns in Marin County	2	2	2	4	2
Number of evidenced-based alcohol or other drug prevention strategies implemented through community-based organizations or local coalitions	N/A	N/A	3	6	3
Number of media spots on binge drinking prevention efforts	100	N/A	100	100	75
Efficiency Measures					
Percent of strategies implemented with results demonstrated through the annual evaluation process	N/A	N/A	100%	50%	50%

Objective: Provide early identification, intervention and referral to treatment services for individuals at-risk of or diagnosed with substance use disorders

MEASURES	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Target	FY 2013-14 Target
Workload Measures					
Train staff from Primary Health Clinics, Divisions within Health and Human Services, other County departments and community-based organizations to implement "Screening, Brief Intervention and Referral to Treatment" Model	N/A	100	180	50	50
Efficiency Measures					
Number of sites (health care, Departmental Programs, etc.) that are trained to screen for, provide brief intervention and referral to treatment	N/A	5	10	5	5
Effectiveness Measures					
Percent of clients that screened as appropriate for an assessment for treatment services successfully admitted to treatment services	N/A	N/A	N/A	75%	75%

⇨Indicates a Key Measure

Objective: Expand the adoption of prevention strategies and engage community partners to coordinate implementation

MEASURES	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Target	FY 2013-14 Target
Workload Measures					
Number of cross-divisional efforts	N/A	5	5	10	10
Number of community partners engaged in advancing primary prevention strategies	N/A	40	40	40	40
Efficiency Measures					
Percent of new primary prevention grants and contracts obtained or funded by HHS that include collaboration with the Prevention Hub and at least two Health and Human Services (HHS) divisions	N/A	90%	90%	90%	85%

Objective: Maintain the current capacity of the substance abuse treatment Base system

MEASURES	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Target	FY 2013-14 Target
Workload Measures					
Number of adult clients admitted to substance abuse treatment services (excluding residential detoxification)	563	561	583	350	400
Number of adult clients admitted to Base residential detoxification services	872	602	682	600	600
Average Percent of adult clients waitlisted for substance abuse treatment services (excluding residential detoxification)	22%	12%	15%	20%	10%
Efficiency Measures					
Percent of adult Base system clients that successfully completed a treatment episode (excluding residential detoxification)	51%	45%	50%	45%	45%

Social Services

Public Assistance Eligibility

Objective: Increase access to services for those in Marin who are most vulnerable

MEASURES	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Target	FY 2013-14 Target
Workload Measures					
⇨Number of clients served through Medi-Cal managed care	20,500	21,500	22,000	21,500	22,000
⇨Number of families receiving food stamps	3,852	4,700	5,200	5,000	5,500
⇨Number of children enrolled and retained in health insurance products	13,000	13,300	13,300	13,500	5,500

⇨Indicates a Key Measure

Performance Measures

HEALTH AND HUMAN SERVICES

Objective: Increase online access to public assistance benefits with greater flexibility and community support through C4Yourself

MEASURES	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Target	FY 2013-14 Target
Workload Measures					
Number of applications for public benefits received via the C4Yourself system	175	700	1,000	1,000	1,000
Efficiency Measures					
Number of days between application date and date of application approval or denial	45	42	43	45	40
Effectiveness Measures					
Percent of applicants who received a timely response (as defined by regulation) to their online application	75%	85%	85%	85%	85%

Objective: Provide access to affordable food for people who are in crises and or living in poverty

MEASURES	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Target	FY 2013-14 Target
Workload Measures					
Number of new applications received for food stamps	5,285	5,549	5,850	5,500	5,800
Efficiency Measures					
Percent of expedited requests processed within three days per federal mandate	91%	91%	91%	91%	91%
Effectiveness Measures					
Percent of applications approved	63%	62%	62%	62%	62%

Objective: Provide access to medical services to people who are in crises and or living in poverty

MEASURES	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Target	FY 2013-14 Target
Workload Measures					
⇨Number of new applications received for Medi-Cal	9,356	8,900	8,950	9,000	16,800
Efficiency Measures					
Percent of applications processed within 30 days	70%	71%	71%	71%	71%
Effectiveness Measures					
Percent of applications approved	57%	58%	57%	58%	60%

Story Behind Performance

The Affordable Care Act provides coverage expansion for Medi-Cal and eligibility to133% will raise the federal poverty level for everyone age 0 - 64. This will greatly increase the number that will be eligible.

⇨Indicates a Key Measure

Employment Services

Objective: Assist Marin County residents with achieving self-sufficiency through providing job search assistance and vocational training opportunities as appropriate

MEASURES	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Target	FY 2013-14 Target
Workload Measures					
⇨Numbers of visits to the Career Resource Center, the front door to Marin Employment Connection (MEC) services	16,340	15,277	12,670	13,000	12,500
Efficiency Measures					
Number of visits per employment counselor FTE	2,179	1,909	2,552	2,600	2,500
Effectiveness Measures					
⇨Percent of enrolled Workforce Investment Act (WIA) Adult clients who enter employment first quarter after exiting the program	79%	52%	78%	80%	75%

Children's Social Services

Objective: Provide children who require a permanent placement with families who are well supported to care for them.

MEASURES	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Target	FY 2013-14 Target
Workload Measures					
Number of adoptive parents served in Adoption Assistance Program (AAP) families	235	235	207	240	240
Efficiency Measures					
Number of AAP families re-assessed annually with a goal of 50 percent	140	140	83	120	120
Effectiveness Measures					
Number of relative homes assessed for placement	20	20	42	40	45
Number of foster homes licensed for placement	3	3	5	5	9

Objective: Maintain children safely in the most stable and beneficial home for the child

MEASURES	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Target	FY 2013-14 Target
Workload Measures					
Number of children served by Children Welfare Services (CWS) excluding probate guardianship and inter-county transfer cases - in placement	105	99	175	125	140
Number of children served by CWS excluding probate guardianship and inter-county transfer cases - at home	105	99	145	110	120

⇨Indicates a Key Measure

Performance Measures

HEALTH AND HUMAN SERVICES

Objective: Ensure children have a documented medical home and receive treatment

MEASURES	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Target	FY 2013-14 Target
Workload Measures					
Number of cases reviewed annually and appropriately case managed for treatment based on California Children's Services Special Care Center reports	513	565	610	600	600
Effectiveness Measures					
Percent of eligible children having a documented medical home and primary care provided	95%	98%	98%	98%	98%

Social Services - Children's Health Initiative (CHI)

Objective: Increase the number of low-income children with health insurance

MEASURES	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Target	FY 2013-14 Target
Effectiveness Measures					
⇨Number of low-income children enrolled in low-income health insurance products	12,000	12,000	13,000	12,000	15,000

Aging and Adult Social Services

Objective: Increase percentage of program participants who do not return to hospital

MEASURES	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Target	FY 2013-14 Target
Efficiency Measures					
Percent compliance by the client with their discharge plan during the time they are in the program	90%	80%	91%	90%	90%
Effectiveness Measures					
Percent of clients who do not return to the hospital within 30 days)	92%	96%	93%	90%	90%

Healthy Housing

Objective: Assist high-risk residents to remain independent

MEASURES	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Target	FY 2013-14 Target
Workload Measures					
Number of residents participating in the Healthy Housing programs	204	134	139	150	150
Effectiveness Measures					
Percent of high-risk residents in Targeted Case Management program who remain independent	92%	70%	N/A	92%	90%

⇨Indicates a Key Measure

Office of the Public Guardian

Objective: Educate the community about the least restrictive alternatives to conservatorship

MEASURES	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Target	FY 2013-14 Target
Workload Measures					
Number of interagency and multi-disciplinary meetings within the County and with community partners	58	45	85	40	25
Efficiency Measures					
Number of probate referrals	N/A	N/A	N/A	N/A	24
Number of mental health referrals	N/A	N/A	N/A	N/A	60
Effectiveness Measures					
Number of conservatorships established in court	N/A	N/A	N/A	N/A	18
Conservatorship inquiries	N/A	N/A	N/A	N/A	60

Story Behind Performance:

Obtaining conservatorship is a time consuming process that heavily utilizes staff time and court resources, with the end result of individual liberties reduced or eliminated. As a result of examining and suggesting alternatives to conservatorship and referrals to other services, the number of cases referred to the Public Guardian will decline. This will impact the number of referrals sent to court, saving County resources, money, and time.

As part of a restructuring and reorganization process, the Public Guardian has undertaken the goal to educate and inform other agencies, as well as the public, about its role in the community.

Community Health and Prevention

Community Health and Prevention Services

Objective: Increase access to health services and health education to underserved communities

MEASURES	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Target	FY 2013-14 Target
Workload Measures					
Number of community events offering medical and dental screenings	8	16	10	10	10
Number of free health education classes and opportunities at the Connection Center	4	18	12	8	8
Effectiveness Measures					
Percent of clients referred for follow-up care and/or participating in health education at the Connection Center	10%	25%	15%	15%	15%

⇨Indicates a Key Measure

Performance Measures

Objective: Promote countywide collaborations and coordination to address gaps in health service delivery to underserved populations

MEASURES	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Target	FY 2013-14 Target
Workload Measures					
Number of new strategies developed to address gaps in service delivery	2	5	4	6	5
Effectiveness Measures					
Percent of new strategies implemented to address gaps in service delivery	N/A	50%	50%	60%	60%

Tobacco Education

Objective: Maximize the effectiveness of tobacco education sessions and tobacco cessation groups

MEASURES	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Target	FY 2013-14 Target
Workload Measures					
Number of adults participating in tobacco education services	805	360	300	300	300
Number of adults participating in tobacco cessation services	109	70	65	65	65
Number of agencies/clinics that are trained to promote cessation services	15	10	8	8	8
Effectiveness Measures					
Percent of program participants that have quit or reduced smoking at six months following program completion	61%	60%	55%	55%	55%

Women Infant and Children (WIC)

Objective: Improve rates of breastfeeding

MEASURES	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Target	FY 2013-14 Target
Workload Measures					
Percent of prenatal and postpartum women who are assigned a lactation peer counselor	100%	100%	100%	100%	100%
Effectiveness Measures					
⇨Percent of WIC infants who are breast-fed at one year of age	56%	61%	65%	62%	65%

⇨Indicates a Key Measure

PUBLIC SAFETY

CHILD SUPPORT SERVICES

Child Support Services

Objective: Meet or exceed performance standards on federally-defined measures to maximize the department's funding and ensure the best case, account, and payment processing possible

MEASURES	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Target	FY 2013-14 Target
Effectiveness Measures					
⇨Percent of cases with support orders	91.9%	94.6%	95.6%	95.0%	95.0%
⇨Percent of collections on current support due	62.2%	66.6%	69.6%	69.5%	71.0%
⇨Percent of cases with collections on arrears	62.7%	65.9%	69.4%	71.2%	72.2%

DISTRICT ATTORNEY

District Attorney

Objective: Decrease 600+ day case clearance times between filing of cases and trial by 10 to 20%

MEASURES	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Target	FY 2013-14 Target
Effectiveness Measures					
Decrease 600+ day clearance time between filing of cases and trial by 10% to 20%	N/A	N/A	N/A	560	540

Objective: Conduct voluntary program to turn in guns

MEASURES	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Target	FY 2013-14 Target
Effectiveness Measures					
Conduct a new voluntary program targeting 100 guns to be turned in	N/A	N/A	N/A	100	100

FIRE

Fire Suppression

Objective: Ensure responsive emergency scene management and investigation

MEASURES	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Target	FY 2013-14 Target
Effectiveness Measures					
⇨Percent of wildfires contained at ten acres or less	99%	98%	99%	90%	90%

⇨Indicates a Key Measure

Performance Measures

FIRE

Objective: Increase compliance with fire and life safety codes and standards

MEASURES	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Target	FY 2013-14 Target
Workload Measures					
Number of defensible space inspections conducted	599	3,575	1,892	1,200	1,200
Number of hazard warnings and citation issued	0	283	85	100	100
Effectiveness Measures					
Percent of hazard warnings and citations brought into compliance	N/A	100%	100%	100%	100%
Percent of residential structures inspected that are in compliance with defensible space requirements	N/A	86%	100%	100%	100%

Objective: Provide effective investigation of fire incidents

MEASURES	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Target	FY 2013-14 Target
Workload Measures					
Number of structure fires	28	N/A	54	28	28
Number of wildland fires	46	N/A	38	50	50
⇨Number of all fires	160	N/A	144	170	170
Efficiency Measures					
Number of structure fires investigated by the Prevention Bureau	3	10	6	5	5
Number of wildland fires investigated by the Prevention Bureau	15	8	12	17	17
Number of all fires investigated by the Prevention Bureau	36	0	20	44	44

Objective: Provide training and guidance to ensure seasonal staff can effectively support the mission of the Fire Department

MEASURES	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Target	FY 2013-14 Target
Workload Measures					
Number of seasonal firefighters hired	N/A	N/A	63	62	62
Effectiveness Measures					
Number of returning seasonal firefighters	N/A	62	48	62	62
Percent of seasonal firefighters successfully hired full-time in the fire service	N/A	5%	14%	5%	5%

Objective: Increase the number of attendees at educational community events on fire prevention safety and disaster preparedness

MEASURES	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Target	FY 2013-14 Target
Workload Measures					
Number of community events conducted by County Fire personnel	52	43	57	60	60

⇨Indicates a Key Measure

MEASURES	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Target	FY 2013-14 Target
Number of attendees at community education events	2,400	3,273	4,922	2,000	2,000
Effectiveness Measures					
Percent change in number of community events held annually	-17%	-28%	23%	5%	0%
Percent change in attendees at community education events	39%	118%	50%	-59%	0%

Fire Emergency Medical Services (EMS)

Objective: Ensure timely response and highest level of service per emergency medical response

MEASURES	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Target	FY 2013-14 Target
Workload Measures					
Number of EMS calls responded to	N/A	795	2,463	2,500	2,500
Effectiveness Measures					
⇨Percent of EMS calls responded to within 10 minutes (urban)	N/A	70%	86%	90%	90%
⇨Percent of EMS calls responded to within 30 minutes (rural)	N/A	94%	92%	90%	90%
Percent of trauma patients transported by helicopter	N/A	8%	1%	5%	5%
Average total minutes with patient (on scene) - medical	N/A	22	20	20	20
Average total minutes with patient (on scene) - trauma	N/A	10	14	10	10

Objective: Improve cardiac arrest survivor success rate

MEASURES	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Target	FY 2013-14 Target
Workload Measures					
Number of cardiac arrest patients with collapse witnessed	7	5	N/A	6	6
Effectiveness Measures					
Percent of survivors when collapse is witnessed	43%	80%	N/A	50%	50%

⇨Indicates a Key Measure

PROBATION

Adult Probation Services

Objective: Increase the number of clients successfully completing probation

MEASURES	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Target	FY 2013-14 Target
Workload Measures					
Number of cases supervised	2,754	2,522	2,359	2,400	2,104
Efficiency Measures					
Average number of cases per probation officer served over the year	197	180	147	144	132
Effectiveness Measures					
⇨Percent of clients successfully completing probation	56%	58%	58%	60%	60%

Objective: Reduce the numbers and rate of adult probationers whose probation is terminated and are sentenced to state prison

MEASURES	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Target	FY 2013-14 Target
Effectiveness Measures					
⇨Number of adult probationers sentenced to state prison	19	20	12	15	14
⇨Rate of adult probationers sentenced to state prison	2.0%	2.0%	1.0%	1.5%	1.0%

Story Behind Performance:

Marin County's rate of adult probationers sentenced to state prison is among the lowest in the state of California.

Objective: Increase the number of clients successfully completing Post Release Community Supervision (PRCS)

MEASURES	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Target	FY 2013-14 Target
Workload Measures					
Number of Post-Release Community Supervision (PRCS) cases released to Marin County	N/A	N/A	N/A	45	35
Total number of PRCS participants per Probation Officer served over the year	N/A	N/A	N/A	30	30
Effectiveness Measures					
Rate of PRCS cases successfully completing their program	N/A	N/A	N/A	89%	90%

⇨Indicates a Key Measure

Juvenile Probation

Objective: Increase percentage of cases that successfully complete probation and experience a reduction in risk for recidivism

MEASURES	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Target	FY 2013-14 Target
Workload Measures					
Number of cases supervised in Juvenile Division Supervision Units	224	243	208	170	170
Efficiency Measures					
Average number of cases per probation officer at any given time during the year	25	27	23	18	18
Effectiveness Measures					
Percentage of bi-annual assessments of cases which indicated a reduction in the risk score for recidivism	40%	48%	60%	60%	60%
⇨Percentage of cases that successfully completed probation	75%	73%	71%	75%	75%

Story Behind Performance:

The reducing caseload size has improved the ability to reduce risk factors associated with recidivism.

Objective: Maintain a juvenile detention facility in which detainees are safe and well treated

MEASURES	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Target	FY 2013-14 Target
Effectiveness Measures					
Number of youth surveyed after detention	537	532	388	340	325
⇨Rate of youth reporting they felt safe during detention	98.7%	98.5%	96.3%	96.0%	98.0%
⇨Rate of youth reporting they were treated with respect during detention	98.1%	99.2%	96.8%	97.0%	98.0%

Objective: Ensure that detention for technical violations of probation is limited to cases that represent an immediate and grave threat and are for the shortest duration necessary

MEASURES	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Target	FY 2013-14 Target
Workload Measures					
Number of cases supervised in Juvenile Division Supervision Units	224	243	208	170	170
Efficiency Measures					
Total number of bookings for technical violations of probation (violations of Home Detention and Electronic Monitoring, warrant or remand)	289	231	199	210	136
Effectiveness Measures					
⇨Average number of bookings for technical violations of probation (violations of Home Detention and Electronic Monitoring, warrant or remand)	1.3	0.95	0.96	1.0	0.8
⇨Average length of stay in detention for a technical violation of probation (warrant or remand)	16.7	16.5	13.7	10.0	9.0

⇨Indicates a Key Measure

Performance Measures

PUBLIC DEFENDER

Story Behind Performance:

The Probation Department has developed programs and services to reduce the need to rely on detention to respond to technical violations of probation.

Adult Supervision

Objective: Reduce Recidivism

MEASURES	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Target	FY 2013-14 Target
Workload Measures					
Number of cases supervised in Adult Supervision	2,754	2,522	2,359	2,400	2,100
Number of probationers convicted of a new felony offense while under supervision	45	53	46	46	32
Rate of recidivism for probationers	1.6%	2.1%	1.9%	1.9%	1.5%

PUBLIC DEFENDER

Defence Services

Objective: Create baseline numbers for pretrial release under new court reorganization plan

MEASURES	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Target	FY 2013-14 Target
Workload Measures					
⇨Number of requests for public defender assistance at arraignments	N/A	N/A	N/A	N/A	5,000
Efficiency Measures					
Number of cases where clients was released on their own recognizance after arraignment or within three days of arraignment	N/A	N/A	N/A	N/A	350
Number of continuances avoided (based on the estimate that there are usually at least three additional court appearances calendared when a case is continued at arraignment)	N/A	N/A	N/A	N/A	250
Number of cases released on electronic monitoring at arraignment or within two weeks of arraignment	N/A	N/A	N/A	N/A	250
Effectiveness Measures					
Number of clients whose bail was reduced through public defender advocacy	19	121	21	100	100
Number of clients released from custody on own recognizance through public defender advocacy	354	231	337	350	350

Story Behind Performance:

The new court reorganization to five hybrid departments handling both felony and misdemeanors must be analyzed to ensure that clients are not penalized by the new system. The hope is that the new system will not result in reduction in pretrial release efforts. Such pretrial release efforts save money and allow clients to better reintegrate into the community.

⇨Indicates a Key Measure

Objective: See incarcerated juveniles prior to their first court appearance and any subsequent court appearance

MEASURES	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Target	FY 2013-14 Target
⇨Percent of incarcerated juvenile clients seen prior to first court appearance	N/A	90%	100%	100%	100%
⇨Percent of incarcerated juvenile clients seen prior to any subsequent court appearance	N/A	90%	100%	100%	100%

Objective: Encourage all Public Defender clients to address substance abuse, mental health and criminal history issues, allowing for a greater chance to avoid future criminal court liability

MEASURES	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Target	FY 2013-14 Target
⇨Number of staff trainings to educate staff on how to best work with and motivate clients with substance abuse, mental health and criminal history issues	N/A	4	4	4	4
⇨Number of individuals counseled by staff to address substance abuse, mental health and criminal history issues	N/A	800	1,000	800	1,000

Objective: Effectively collaborate with criminal justice partners to enhance the utilization of jail alternatives such as out of jail sentencing options, electronic monitoring, and holistic, therapeutic, and restorative justice solutions

MEASURES	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Target	FY 2013-14 Target
Workload Measures					
Number of cases where out-of-jail solutions are possible	N/A	N/A	N/A	50%	50%
Efficiency Measures					
Number of cases where pre-trial or post-trial resolution involved non jail alternative	N/A	N/A	N/A	600	700
Effectiveness Measures					
Number of cases where a holistic, therapeutic, or restorative justice solution is reached	N/A	N/A	N/A	600	200

Defense Services

Objective: Have 100 percent Officer of the Day coverage

MEASURES	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Target	FY 2013-14 Target
⇨Percent of Officer of the Day calls returned the same day as received	N/A	N/A	90%	100%	75%
⇨Number of clients spoken to by the Officer of the Day on any given day	N/A	7.5	7.0	7.5	5.0

⇨Indicates a Key Measure

SHERIFF - CORONER

Communications Dispatch

Objective: Reduce the average call processing time for incoming fire and medical emergencies

MEASURES	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Target	FY 2013-14 Target
Workload Measures					
Number of fire or emergency medical calls received	26,661	23,718	23,739	26,000	27,000
Efficiency Measures					
Number of fire and emergency medical response calls processed per FTE (32.5 FTEs)	820	730	732	800	830
Effectiveness Measures					
⇨Average time elapsed between answering an emergency fire or medical call and dispatching resources (seconds)	60	68	74	60	60

Civil Documentary Services

Objective: Continue to provide excellent service to public and internal customers

MEASURES	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Target	FY 2013-14 Target
Effectiveness Measures					
Number of civil papers processed	13,844	11, 747	11,050	13,209	13,500
Number of warrants processed	3,414	3,450	3,736	3,478	3,500
Number of report documents processed	8,441	8,575	7,186	8,882	8,800
Number of people fingerprinted	3,632	3,291	3,229	4,299	4,400
Number of Restraining/Criminal Protective Orders processed	3,632	3,291	3,229	3,540	3,500

Story Behind Performance:

The Civil Division should see an increase in production because of a new computer system that was implemented.

Office of Emergency Services

Objective: Develop and maintain emergency plans, training programs, and facilities that support the mitigation of, preparation for, response to, and recovery from disaster events

MEASURES	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Target	FY 2013-14 Target
Workload Measures					
Number of multi-hazard emergency plans developed or updated	2	5	4	5	4
Number of internal and external stakeholders participating in threat-specific emergency plan development	125	170	120	150	25
Number of trainings and exercises conducted	N/A	N/A	20	10	3
Effectiveness Measures					

⇨Indicates a Key Measure

MEASURES	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Target	FY 2013-14 Target
Number of emergency plans adopted by the Board of Supervisors	1	0	0	4	3

Objective: Support development of the Marin Operational Area Disaster and Citizen Corps Council

MEASURES	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Target	FY 2013-14 Target
Workload Measures					
Number of Disaster Council and Council committee meetings facilitated	13	15	14	12	12
Efficiency Measures					
Number of internal and external stakeholders participating in Council and Council committee projects	35	30	25	25	25
Effectiveness Measures					
Number of Disaster Council program initiative recommendations submitted to Board of Supervisors	1	0	5	4	3

Court Security Services

Objective: Reduce the amount of weapons and contraband brought onto the court floor

MEASURES	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Target	FY 2013-14 Target
Workload Measures					
Average daily number of individuals processed through the court floor screening station	1,420	1,446	1,037	1,050	1,100
Efficiency Measures					
Average daily number of contraband items that are confiscated at the court floor screening station	49	80	49	40	30
Effectiveness Measures					
Number of individuals processed through the court floor screening station per item of contraband confiscated	28	18	27	25	30

Story Behind Performance:

The department is exploring methods of decreasing the number of items that are brought to the court floor.

Detention Operations

Objective: Reduce overcrowding in the County jail

MEASURES	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Target	FY 2013-14 Target
Workload Measures					
Average daily population housed in the jail (pre-sentenced inmates)	231	234	227	270	280
Average daily population housed in the jail (post-sentenced inmates)	57	61	62	65	70
Efficiency Measures					
Average daily cost per inmate housed	$149	$149	$149	$145	$149

⇨Indicates a Key Measure

Performance Measures

SHERIFF - CORONER

MEASURES	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Target	FY 2013-14 Target
Effectiveness Measures					
⇨Average length of stay in days per pre-sentenced inmate	9	13	12	10	10
⇨Average length of stay in days per post-sentenced inmate	40	33	36	40	50
Percent of inmate population awaiting sentencing	80%	76%	75%	75%	75%

Story Behind Performance:

AB 109, Public Safety Realignment legislation, will have an impact on the length of stay.

Patrol Services

Objective: Ensure timely response to emergency calls for patrol services

MEASURES	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Target	FY 2013-14 Target
Workload Measures					
Average number of daily calls for Priority 1 service	20.4	20.0	20.7	20.8	20.7
Average number of daily calls for other service	61.4	61.7	63.0	65.0	66.0
Efficiency Measures					
Average cost per dispatched patrol call for service	$234	$246	N/A	$248	$240
Average number of daily dispatched calls for service per patrol deputy FTE	3.30	1.50	N/A	7.15	7.50
Effectiveness Measures					
⇨Average response time to calls for service: urban	7.4	8.4	8.9	8.0	8.0
⇨Average response time to calls for service: rural	12.7	12.8	13.2	13.0	13.0
Average service time of calls for service (from arrival on scene to return to clear status)	27.8	28.2	25.2	40.0	35.0

Objective: Reduce the incidents of violent and non-violent events on high school campuses

MEASURES	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Target	FY 2013-14 Target
Workload Measures					
Number of school visits conducted by school resource officers (180 school days)	459	422	356	356	356
Number of crime reports initiated for violent incidents occurring on K-12 campuses	24	33	38	38	38
Number of crime reports initiated for non-violent incidents occurring on K-12 campuses	104	166	148	148	148
Efficiency Measures					
Cost per school visit (1 hour per visit)	$63	$63	$63	$63	$63
Effectiveness Measures					
Percent change in the number of violent incidents on school campuses	-27%	37%	-33%	0%	0%
Percent change in the number of non-violent incidents on school campuses	-40%	62%	-46%	0%	0%

⇨Indicates a Key Measure

MEASURES	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Target	FY 2013-14 Target
Number of violent school-based crimes per 100 students (30 K-12 campuses in unincorporated Marin)	0.29	0.33	0.26	0.26	0.26
Number of non-violent school-based crimes per 100 students (30 K-12 campuses in unincorporated Marin)	1.24	1.66	1.12	1.12	1.12

Investigations

Objective: Minimize convicted sex-offender recidivism by ensuring that they maintain full compliance with state registration requirements

MEASURES	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Target	FY 2013-14 Target
Workload Measures					
Number of new sex-offenders registered	5	5	6	1	1
Number of sex offender registrants monitored	72	37	42	32	32
Efficiency Measures					
Number of contacts per registrant per SAFE Program deputy per month (1 Deputy FTE)	28	20	20	10	10
Effectiveness Measures					
Percent of registrants in compliance with state requirements	100%	100%	95%	100%	98%

Objective: Reduce juvenile recidivism rates

MEASURES	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Target	FY 2013-14 Target
Workload Measures					
Number of referrals made to the Juvenile Diversion Program	27	17	16	16	16
Efficiency Measures					
Cost per diversion program participant	$127	$127	$127	$127	$127
Number of diversion program participants per FTE	17	17	16	16	16
Effectiveness Measures					
Percent of juveniles successfully completing diversion	82%	94%	87%	83%	85%
Percent of diversion program participants who do not re-offend within a year of completing the diversion program	5%	6%	5%	5%	5%

Major Crimes Task Force

Objective: Ensure responsive case investigation and closure of narcotics related criminal cases

MEASURES	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Target	FY 2013-14 Target
Workload Measures					
Number of Major Crimes Task Force (MCTF) cases assigned	235	144	134	175	175
Grams of heroin, cocaine, and methamphetamine seized	3,668	4,511	6,800	2,000	2,000

⇨Indicates a Key Measure

Performance Measures

SHERIFF - CORONER

MEASURES	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Target	FY 2013-14 Target
Efficiency Measures					
Number of cases assigned per MCTF FTE (3.0 Sheriff's Deputy FTEs)	47	36	27	43	43
Grams of heroin, cocaine, and methamphetamine seized per MCTF FTE (3 FTEs)	733	1,125	1,360	500	500
Effectiveness Measures					
Percent of cases closed by arrest	36%	34%	35%	33%	33%

⇨Indicates a Key Measure

ADMINISTRATION AND FINANCE

COUNTY ADMINISTRATOR'S OFFICE

County Administrator's Office

Objective: Provide high level of customer service to County departments

MEASURES	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Target	FY 2013-14 Target
Percent of department customers rating CAO service as "good" or "excellent" in the following areas.					
County Management and Budget	100%	94%	95%	95%	95%
Facilities Planning and Development	93%	89%	91%	95%	95%
Risk Management	97%	82%	81%	95%	95%

County Management and Budget

Objective: Ensure financial responsibility and accountability through sound fiscal management

MEASURES	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Target	FY 2013-14 Target
Efficiency Measures					
Average budgeted County expenditures per resident (all funds)	$1,667	$1,694	$1,730	$1,730	$1,747
Total full-time equivalent employees per 1,000 residents	8.6	8.5	8.5	8.5	8.0
Effectiveness Measures					
⇨Percent of department initiatives achieved countywide	88%	87%	84%	87%	90%
Percent of budget reserved for unanticipated emergencies	5.0%	6.6%	6.9%	6.9%	6.8%
Percent of annual budget used to service debt obligation	2.2%	2.3%	2.5%	2.5%	2.4%
⇨Debt per capita	$37.50	$39.00	$42.50	$42.50	$42.40
Salary and benefit related costs as component of overall General Fund	64%	62%	60%	62%	63%
Non-salary costs as component of overall General Fund	36%	39%	40%	38%	37%
⇨Marin County Bond Rating					
• Moody's	Aa2	Aa2	Aa2	Aaa	Aaa
• Fitch	AAA	AAA	AAA	AAA	AAA
• Standard & Poor's	AAA	AAA	AAA	AAA	AAA

Story Behind Performance:

Methodology changed beginning FY 2012-13 to include Pension Obligation Bond debt service as component of overall debt obligation.

⇨Indicates a Key Measure

Performance Measures

COUNTY ADMINISTRATOR'S OFFICE

Risk Management

Objective: Provide high level of customer service to County departments on workers compensation issues

MEASURES	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Target	FY 2013-14 Target
Workload Measures					
Total number of days of modified duty provided countywide	N/A	2,295	2,261	2,261	2,500
⇨Number of claims reported for non-sworn employees	N/A	116	120	119	125
⇨Number of claims reported for sworn employees	N/A	128	130	133	135
Number of lost work days for non-sworn employees	N/A	761	1,038	1,035	1,200
Number of lost work days for sworn employees	N/A	1,102	1,360	1,365	1,380
Efficiency Measures					
Average number of lost work days/ claim for non-sworn employees	N/A	6.6	8.8	8.7	10.0
Average number of lost work days/ claim for sworn employees	N/A	8.6	10	10.2	12
Effectiveness Measures					
⇨Percent of employees returning to work within 30 days after injury	N/A	N/A	89%	88%	88%

Story Behind Performance:

An important goal in Workers Compensation is to return injured employees to their "usual and customary position" as soon as possible. Return to work benefits both the employer and the employee and helps to maintain a steady work force. The County of Marin is very fortunate to offer modified duty to our employees as a transition back to their full duty status. When the County is compared to other agencies in the state we are ahead of the curve with our statistics. Our numbers are a reflection of programs such as our modified duty program and our aggressive approach to bringing a claim to a reasonable settlement and conclusion.

Objective: Provide effective Cal-OSHA Aerosol Transmissible Disease (ATD) Standards Implementation

MEASURES	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Target	FY 2013-14 Target
Workload Measures					
Number of Aerosol Transmissible Disease (ATD), respirator and blood borne pathogens (BBP) training sessions	N/A	N/A	N/A	16	20
Effectiveness Measures					
Percent of training sessions completed per initial schedule	N/A	100%	100%	100%	100%
Effectiveness Measures					
Annual cost savings from delivering ATD related training in-house	N/A	N/A	N/A	$50,000	$50,000

⇨Indicates a Key Measure

ASSESSOR - RECORDER - COUNTY CLERK

Property Assessment

Objective: Complete 100 percent of the annual assessment roll by July 1st of each year as mandated by the California Constitution and the Revenue Taxation Code

MEASURES	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Target	FY 2013-14 Target
Workload Measures					
⇨Number of sales and high value permits subject to local assessment	3,956	3,910	4,258	4,500	4,500
Efficiency Measures					
Number of sales and high value permits subject to local assessment completed per appraiser	180	195	213	236	236
Effectiveness Measures					
⇨Percent of sales and high value permits subject to local assessment enrolled by July 1st	100%	100%	100%	100%	100%

Story Behind Performance:

The volume of work is strongly dependent on the economy. Economic forecasts for FY 2013-14 predict slow but steady economic recovery in the housing market. Marin County Assessor's sales data reflect upward sales volume in calendar year 2012 over calendar years 2011 and 2010. For this reason, the FY 2013-14 estimates show a conservative increase consistent with a slow economic recovery. Permit volume may also increase but no forecasted increase has been made at this time.

The completion of the assessment roll is one of the most important functions of the department and ensures that fiscal interests of the County and other stakeholders will remain on a timely calendar for fiscal planning, billing, and cash flow schedules. The workload is comprised of high volumes of work that is of a highly technical nature. Accurate and complete preparation of the annual assessment roll provides for a sustainable economic environment for the County, cities, local schools, special districts and other interested parties. In any given fiscal year, the Assessor prepares the assessment roll for the following fiscal year. For example, the number of sales and high volume value permits that occur in calendar year 2012 are prepared for assessment during FY 2012-13 and appear on the FY 2013-14 assessment roll.

Objective: Reduce the median number of days from when a residential sale is recorded to when the notice of supplemental assessment is issued

MEASURES	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Target	FY 2013-14 Target
Workload Measures					
Number of residential sales per calendar year	2,347	2,514	2,693	3,300	3,500
Effectiveness Measures					
Median number of days from when sale is recorded to notice of supplemental assessment	49	55	68	60	70

Story Behind Performance:

Strong efforts to prioritize sales processing will continue for the next reporting period. Economic forecasts for FY 2013-14 predict continued slow economic recovery in the housing market. Marin County Assessor's Sales data reflect some upward sales volume in calendar year 2012 over calendar year 2011. For this reason the FY 2013-14 estimates are conservatively increased consistent with a slow economic recovery. FY 2013-14 will also present challenges due to planned workforce re-engineering and workload volume.

⇨Indicates a Key Measure

Performance Measures

ASSESSOR - RECORDER - COUNTY CLERK

Objective: Track requests for assessment review and correct assessments when warranted, within the allowable period

MEASURES	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Target	FY 2013-14 Target
Workload Measures					
Number of requests for assessment review received	2,012	1,709	2,515	2,500	2,000
Efficiency Measures					
Number of requests for assessment review completed per appraiser	92	85	125	119	100
Effectiveness Measures					
Percent of requests processed within the allowable time period	100%	100%	100%	100%	100%

Story Behind Performance:

This workload measure is difficult to determine because requests for reviews affect more than one assessment year. Also, the time periods for accepting requests for reviews has changed during the years 2009, 2010, and 2011. For 2010 through 2012 the department has changed the counting methodology and counted the net number received in the current year only. While this measure understates the workload of assessment reviews, it can provide some perspective on change from one year to the next. The quantity of reviews is also reflected in the number of reduced assessments from one year to the next. These have significantly increased from approximately 2,500 three years ago, to 22,000 last year and 23,000 this year. Looking forward, and as appreciation occurs in the real estate market, there is a likelihood that the number of requests for review and formal appeals will increase.

Objective: Proactively review and adjust assessments as a result of economic and market changes according to the Revenue and Taxation Code

MEASURES	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Target	FY 2013-14 Target
Workload Measures					
Number of parcels in a "decline status" on the Equalized Assessment Roll	16,408	16,500	21,800	23,000	22,000
Total number of parcels on the Equalized Assessment Roll	96,773	96,800	96,600	96,400	96,400
Percent of parcels in a "decline status" on the Equalized Assessment Roll	17%	17%	23%	24%	23%

Story Behind Performance:

This workload measure is difficult to determine because requests for reviews affect more than one assessment year. Also, the time periods for accepting requests for reviews has changed during the years 2009, 2010, and 2011. For 2010 through 2012 the department has changed the counting methodology and counted the net number received in the current year only. While this measure understates the workload of assessment reviews, it can provide some perspective on change from one year to the next. The quantity of reviews is also reflected in the number of reduced assessments from one year to the next. These have significantly increased from approximately 2,500 three years ago, to 22,000 last year and 23,000 this year. Looking forward, and as appreciation occurs in the real estate market, there is a likelihood that the number of requests for review and formal appeals will increase.

⇨Indicates a Key Measure

Recorder-County Clerk

Objective: Provide responsive customer service by processing recordable documents in a timely manner

MEASURES	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Target	FY 2013-14 Target
Workload Measures					
Total number of documents examined, recorded, scanned and indexed (processed)	74,416	81,019	88,274	80,000	90,000
Efficiency Measures					
Average number of days to complete the recording process	11	14	7	12	12
Effectiveness Measures					
⇨Percent of documents processed and returned to filer within 30 business days	100%	91%	100%	100%	100%

Story Behind Performance:

The Recorder serves in the ministerial role of providing a public record and constructive notice of private acts. The purpose of recording is to provide an archival public record of ownership of all real property within the county and of transfers or encumbrances affecting that property. To that end, all documents must be carefully and permanently preserved as well as be made readily accessible to the public. A general index must be prepared and preserved with the same care as the records themselves. The Recorder is mandated to produce the Recorder's index within two business days in order to continue to collect the one dollar per document fee. This index provides a means by which documents are located from the time of recording through all the years of existence of the recording system.

All recorded documents are processed within applicable local and state mandated timeframes. The Grantor-Grantee Index is available within two days per California statute and Marin County Code. The original documents are accordingly returned promptly.

Additionally, the Recorder has the duty to ensure that Documentary Transfer Tax is fairly and accurately collected on all applicable conveyances at the time of recording. This tax provides a significant source of revenue to help sustain County and city services. Despite fluctuations in work volume and staffing, the Recorder's division has managed to achieve the goal of recording and indexing documents in accordance with state mandates, and returning recorded documents to filer in a timely manner.

Objective: In accordance with California Code Section 27300 et seq, truncate Social Security numbers to only show the last four digits historically for official records recorded between January 1, 1980 and December 31, 2008 and prospectively for records recorded on or after January 1, 2009

MEASURES	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Target	FY 2013-14 Target
Workload Measures					
Number of current year documents checked for social security numbers	66,171	70,197	76,254	72,000	82,000
Number of prior-year documents checked for social security numbers (2000-2008)	362,587	375,992	556,709	500,000	475,000
Efficiency Measures					
Percent of current year documents created with truncated social security numbers	100%	100%	100%	100%	100%
Percent of prior year documents truncated	15.2%	15.7%	23.8%	20.1%	19.5%
Effectiveness Measures					
Number of current year public documents created	1,599	1,587	1,072	950	1,000

⇨Indicates a Key Measure

Performance Measures

MEASURES	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Target	FY 2013-14 Target
Number of prior-year public documents created (2000 - 2008)	20,802	20,529	50,880	32,000	25,000

Story Behind Performance:

The Recorder is mandated to comply with Assembly Bill (AB) 1168 of 2007. This requires county recorders to redact social security numbers from official records before providing the record to the public. This bill is important because it serves the public with some protection from identity theft, thereby lending itself to a safer community. As mandated by California law, the Recorder's division uses an automated program with a high degree of accuracy to locate social security numbers in official records and truncate social security numbers in the public record version of those official records. After the passage of AB 1168 in 2007, subsequent legislation gave the Recorder authority to refuse to record most documents submitted if the complete social security number was contained therein, resulting in a decline in the number of current year public documents created.

Objective: Process, file, and issues public and confidential marriage licenses, fictitious business name statements, and solicitor's permits

MEASURES	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Target	FY 2013-14 Target
Workload Measures					
Total number of Fictitious Business Name Filings	N/A	2,838	2,605	2,750	2,750
Total number of marriage licenses issued (confidential and public)	N/A	1,386	1,407	1,400	1,400

Story Behind Performance:

This is the initial year for developing workload measures for the County Clerk. As the initial year for workload measures, workload efficiency measures and effectiveness measures are currently being developed to correspond to the workload measures. Concurrently, the Assessor-Recorder-County Clerk's office has initiated a significant cross training program for the County Clerk's office to improve customer service opportunities.

COUNTY COUNSEL

County Counsel

Objective: Achieve a high level of customer satisfaction

MEASURES	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Target	FY 2013-14 Target
Workload Measures					
Number of Child Protective Services trainings provided	30	32	40	40	40
Number of Public Records Act requests handled	130	260	176	90	90
Number of oral opinions provided	8,906	8,754	8,430	7,716	7,356
Number of customer satisfaction surveys distributed and completed	30	39	N/A	39	39
Efficiency Measures					
Percent of cost savings in legal fees using office attorneys compared with outside counsel	45%	45%	48%	66%	66%
Effectiveness Measures					
Customer satisfaction survey rating of "good" or "outstanding"	90%	92%	N/A	95%	95%

⇨Indicates a Key Measure

Story Behind Performance:

The department opted not to send out customer satisfaction surveys in the 2011-2012 fiscal year due to the department being in the midst of a restructuring of attorney duties. The FY 2012-2013 survey will be conducted in spring 2013.

Objective: Successfully dispose claims against the County by either settlement or rejection

MEASURES	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Target	FY 2013-14 Target
Workload Measures					
Total number of claims received	84	99	110	80	80
Efficiency Measures					
⇨Percent of claims resolved (sum of settled claims and denied claims that did not result in a lawsuit)	95%	100%	96%	98%	98%
Effectiveness Measures					
⇨Percent of claims denied	61%	73%	81%	76%	90%
⇨Percent of claims settled	20%	26%	19%	25%	10%
Percent of claims resulting in lawsuits	5%	1%	4%	2%	2%

DEPARTMENT OF FINANCE

A recent reorganization of the department has necessitated significant revisions to the department's performance plan and associated measures. Many measures are new and, while valuable in the long term to the department, have not been tracked or monitored in the past. These measures are listed in the Story Behind Performance section under the associated objective.

Administration

Objective: Encourage career development to enhance the skills and competencies of department staff

MEASURES	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Target	FY 2013-14 Target
Workload Measures					
Number of staff attending training	N/A	N/A	N/A	30	40
Effectiveness Measures					
Percent of department staff taking advantage of professional development opportunities	N/A	N/A	N/A	56%	75%

Story Behind Performance:

Additional measures to be tracked / monitored this year:

- Percent of training participants reporting an increase in knowledge and understanding
- Percent of staff reporting increased satisfaction related to internal communications

Significant efforts are underway toward improving communications and providing greater professional development and training opportunities for staff. The department will begin measuring not only the number of individuals trained, but also will attempt to capture the value and quality of such training and communication events by consistently using survey instruments to capture this data.

⇨Indicates a Key Measure

Performance Measures

DEPARTMENT OF FINANCE

Accounting / Payroll

Objective: Improve the knowledge and understanding of County departments on accounting policies and procedures.

MEASURES	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Target	FY 2013-14 Target
Workload Measures					
Number of instructional sessions conducted	N/A	N/A	N/A	7	8
⇨Number of countywide accounting staff trained	N/A	N/A	N/A	100	200
Effectiveness Measures					
Percent of training participants reporting an increase in knowledge and understanding in accounting policies and procedures	N/A	N/A	N/A	65%	70%

Story Behind Performance:

In an effort to standardize business policies and processes in alignment with best practices, the Accounting, Payroll, and Internal Audit Divisions will be creating and implementing policy narratives and providing training to County staff. Its implementation and compliance will strengthen internal controls and provide a comprehensive and consistent policy standard for County Departments.

Objective: Improve and shorten the year-end closing process

MEASURES	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Target	FY 2013-14 Target
Workload Measures					
Number of staff trained on year-end closing requirements	N/A	N/A	N/A	30	30
Effectiveness Measures					
Percent of internal charges billed after June 30	20%	23%	7%	8%	8%
Number of months to issue financial reports	14	8	7	4	4
Number of months to issue state regulatory reports	12	13	4	5	5

Objective: Allocate shared costs (A-87) efficiently to optimize cost recovery from state and federal programs

MEASURES	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Target	FY 2013-14 Target
Effectiveness Measures					
⇨Number of days from fiscal year end to create County's cost allocation plan	700	700	180	180	180

Story Behind Performance:

The federal Office of Management and Budget (OMB) circular A-87 governs the cost accounting principles and process by which government agencies recover the portion of their central support costs that indirectly benefit a federal or state program.

⇨Indicates a Key Measure

Objective: Improve the timeliness of resolving payroll issues and questions from departments, administrative staff and County employees

MEASURES	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Target	FY 2013-14 Target
Workload Measures					
Number of FAQs published on the payroll website	N/A	N/A	N/A	1	5

Story Behind Performance:

Additional measures to be tracked / monitored this year:

- Number of instructional consultations conducted
- Percent of payroll issues or questions resolved within two business days
- Number/percent of training participants reporting an increase in knowledge and understanding in Payroll

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Objective: Reduce the number of retroactive payroll adjustments processed.

MEASURES	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Target	FY 2013-14 Target
Workload Measures					
Number of retroactive payroll adjustments processed	N/A	N/A	N/A	1,400	1,375
Effectiveness Measures					
Percent of total payroll transactions that are retroactive adjustments	N/A	N/A	N/A	2.6%	2.5%

Story Behind Performance:

Additional measures to be tracked / monitored this year:

- Percent of change in the number of payroll adjustments processed

The County's Payroll division processes bi-weekly, high volume payroll. Effective in July 2013, the County will implement a revised payroll calendar that will allow for one extra week in payroll processing. This will provide for sufficient payroll processing, which will, in turn, lead to greater completeness and accuracy for both time entry input and corresponding pay, as well as decrease the likelihood of required retroactive processing.

Objective: Strengthen county operations and financial compliance

MEASURES	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Target	FY 2013-14 Target
Workload Measures					
Number of audit engagements completed	5	6	2	2	3
Number of non-mandated audits conducted	4	12	5	5	5
Efficiency Measures					
Percent of staff hours assigned to conduct non-mandated audits	14%	16%	20%	20%	20%

Story Behind Performance:

The Internal Audit Division conducts audits to meet reporting requirements, reduce risk, and to identify savings, new revenue, and/or more efficient ways to do business. In an effort to better serve the County, the Internal Audit Division also performed audits that were non-mandated. Effective in FY 2011-12, a number of these non-mandated audits were transitioned from the Internal Audit Division to other Department of Finance Divisions, hence the decrease in actual number of non-mandated audits conducted from 12 in FY 2010-11 to 5 in FY 2011-12.

⇨Indicates a Key Measure

Performance Measures

DEPARTMENT OF FINANCE

For FY 2012-13 and forward, the Internal Audit Division has targeted to complete the following non-mandated audits:

· Transient Occupancy Tax Audit

· Facilitate the annual Single Audit

· Review cash deposits for timeliness

· Review and reconciliation of Petty Cash

· Review and monitoring of Cal-Card transactions

Finance

Objective: Demonstrate the County's commitment to the primary objectives of safety, liquidity and investment return within the guidelines of prudent risk management by maintaining the County Investment Pool rating of AAA/V1 from Fitch Rating Services

MEASURES	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Target	FY 2013-14 Target
Effectiveness Measures					
⇨Marin County Investment Pool ratings from Fitch Ratings	AAA/V1+	AAA/V1+	AAA/V1	AAA/V1	AAA/V1

Story Behind Performance:

The County pool has been rated by Fitch Ratings since 1994 and has maintained the highest rating of AAA since inception. The pool's AAA rating reflects the high credit quality of portfolios assets, appropriate management oversight, and operational capabilities. In addition, Fitch ratings rate the pool V1 for volatility. (In 2010 the Fund Volatility Rating was revised to V1 from V1+ solely as a result of Fitch eliminating the V1+ rating from its Fund Volatility Rating scale.) This rating reflects low market risk and a capacity to return stable principal value to participants, as well as to meet anticipated cash flow needs, even in adverse interest rate environments.

Objective: Improve the accuracy of invoice processing

MEASURES	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Target	FY 2013-14 Target
Workload Measures					
Number of invoice processing workshops held	N/A	N/A	N/A	2	4
Number of A/P invoices processors and approvers trained	N/A	N/A	N/A	4	15
Effectiveness Measures					
Percent of payments over $500 that process correctly at first submission	N/A	N/A	N/A	91%	93%
Percent of training participants reporting increased knowledge and understanding of purchase order requirements	N/A	N/A	N/A	80%	90%

Story Behind Performance:

The County currently has no comprehensive purchasing policy that specifically addresses the criteria for purchase order and non-purchase order invoice processing. In line with best practices and as recommended during the County's new system preliminary assessment, the Accounts Payable Division will be creating and implementing policy, and providing training to County staff. The implementation and compliance with policy will strengthen internal controls and provide a consistent guideline for invoice processors and new County staff to follow.

⇨Indicates a Key Measure

Objective: Maximize the number of County employees, retirees and vendors using direct deposit or automated clearing-house (ACH) to reduce costs and improve efficiencies

MEASURES	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Target	FY 2013-14 Target
Workload Measures					
Total number of payroll payments made	98,794	92,818	78,435	69,300	72,000
Number of payroll payments made using direct deposit	89,666	84,881	70,746	63,750	66,000
Total number of vendor payments made	70,266	70,609	60,862	60,000	61,000
Number of vendor payments made using ACH	8,811	9,637	9,881	11,000	11,500
Effectiveness Measures					
Percent of payroll payments made using direct deposit	91%	91%	90%	92%	92%
Percent of vendor payments made using ACH	12%	14%	16%	18%	18%

Objective: Promote increased cash availability and security of funds by depositing checks electronically

MEASURES	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Target	FY 2013-14 Target
Workload Measures					
Total number of checks deposited	310,813	294,722	294,287	296,000	296,000
Number of checks deposited electronically	0	234,835	259,602	263,440	268,200
Effectiveness Measures					
Percent of checks deposited electronically	0%	79.7%	88.2%	89%	90%

Story Behind Performance:

The County began using check image technology to ensure secure deposit processing, reduce banking costs, increase cash availability and overall process improvement. The use of check image technology not only provides operational efficiencies, it allows deposit data be sent through a secure banking transmission, thereby reducing the liabilities of taking live checks to the bank for deposit. The County should also see a favorable impact to overall bottom line costs with a decrease in bank charges along with an increase in available cash.

Objective: Increase community awareness about the services provided by the Public Administrator's Office

MEASURES	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Target	FY 2013-14 Target
Workload Measures					
⇨Number of community workshops conducted	2	4	8	8	8
Effectiveness Measures					
Percent of workshop participants reporting an increase in understanding about the role and services provided by the Public Administrator's Office	N/A	N/A	N/A	75%	90%

Story Behind Performance:

Additional measures to be tracked / monitored this year:

- Number of workshop participants served

⇨Indicates a Key Measure

Performance Measures

DEPARTMENT OF FINANCE

Objective: Provide timely and responsive Public Administrator services

MEASURES	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Target	FY 2013-14 Target
Workload Measures					
Number of open Public Administrator cases handled	90	103	127	140	130
Efficiency Measures					
Number of cases handled per Full-Time Equivalent (FTE)	22.5	25.75	42.3	46.7	43.3
Effectiveness Measures					
Percent of cases closed within 12 months	9%	3%	1.6%	3%	3%

Property Tax/Collection

Objective: Provide excellent public service through the timely and accurate issuance of property tax bills

MEASURES	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Target	FY 2013-14 Target
Workload Measures					
Total dollars distributed	N/A	N/A	N/A	$810,202,937	$826,406,997
Number of agencies served	N/A	N/A	N/A	102	104

Story Behind Performance:

Additional measures to be tracked / monitored this year:

- Number of bills recalculated/reissued
- Number of refunds issues
- Number of days to issue a refund

Objective: Increase Countywide revenue through centralized collections services

MEASURES	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Target	FY 2013-14 Target
Workload Measures					
Number of departments served	N/A	N/A	N/A	19	23
Number of accounts assigned to Central Collections by fiscal year end	N/A	N/A	N/A	3,926	3,533
Number of accounts paid	N/A	N/A	N/A	3,007	3,150
Number of accounts closed	N/A	N/A	N/A	10,949	11,496
Efficiency Measures					
Percent of accounts resolved (paid, cancelled/closed)	79%	80%	85%	80%	80%
Dollars collected on all accounts	N/A	N/A	N/A	$10,591,575	$10,572,339
Average dollar amount collected per department	N/A	N/A	N/A	$1,055	$1,055
Average dollar amount collected per account type	N/A	N/A	N/A	$974	$974
Effectiveness Measures					
Number of accounts worked per Full-Time Equivalent (FTE)	N/A	N/A	N/A	982	1,031
Dollars collected per FTE	N/A	N/A	N/A	$2,647,893	$2,780,288

⇨Indicates a Key Measure

Story Behind Performance:

Additional measures to be tracked / monitored this year:

- Average number of days accounts are delinquent from date of assignment
- Percent of departments rating satisfaction with central collections as good or better

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New Objective: Provide excellent customer service to taxpayers through timely response to public inquiry

New measures to be tracked / monitored this year:

- Number of calls received by major type
- Percent of staff cross-trained to support public inquiries
- Average wait time to have a call answered
- Percent of change in the number of calls received

The Property Tax/Central Collection team's mission is to provide excellent customer service both internally and externally. Our department recognizes that every aspect of our responsibility to serve our customers has an impact on customer service, not just those aspects that involve face-to-face customer contact. As such, our efficiency and workload measures focus on maintaining high standards and allow us to better understand our successes and opportunities to reduce processing times and improve overall customer satisfaction. Customer service can be defined in many ways. We focus on customer satisfaction and we define excellent customer service as the ability of an organization to constantly and consistently exceed our customer's expectations.

ELECTIONS

Objective: Identify and eliminate barriers to voter participation in district and primary election years

MEASURES	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Target	FY 2013-14 Target
Workload Measures					
⇨Total number of registered voters in November election	149,509	151,876	146,626	155,000	147,000
Effectiveness					
⇨Turnout in November elections	37.7%	76.2%	39.2%	90.0%	40.0%
⇨Ratio of registered to eligible voters in statewide election held in fiscal year	80.6%	82.8%	83.3%	85.0%	85.0%

Story Behind Performance:

The number of registered voters and turnout in the November 2013 election is expected to be lower than it was for the November 2012 election. This is because it is not a countywide election with state and federal offices, but is composed of a number of separate, smaller jurisdictions. Historically, turnout for these types of elections is lower than it is for Presidential General Elections. However, over the years, turnout for the November odd-year election has been steadily increasing.

⇨Indicates a Key Measure

Performance Measures

Objective: Continue to implement poll worker recruitment and training methods to maintain a high level of community participation in each election

MEASURES	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Target	FY 2013-14 Target
⇨Number of poll workers recruited for statewide election	658	683	598	690	600

Story Behind Performance:

The June 3, 2014 Primary Election will be the only statewide election in FY 2013-14. Fewer precincts are anticipated for this statewide election; and, therefore, fewer poll workers will be needed to staff the polls.

Objective: Provide an informative and user friendly website for the public

MEASURES	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Target	FY 2013-14 Target
⇨Number of hits on the Elections website	27,925	29,000	46,068	38,000	50,000

Story Behind Performance:

Providing more voter self-service options on website could lead to an increase in use. For example, military and overseas voters will get their ballots online, and all voters will be able to get their sample ballot, candidate statements, and measures online for elections in FY 2013-14. The website will be enhanced for easier access to information.

Objective: Efficiently manage increasing number of voters voting by mail

MEASURES	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Target	FY 2013-14 Target
Percentage of vote-by-mail voters on file for November election	58%	63%	62%	68%	70%

Story Behind Performance:

The percentage of voters who apply to vote by mail has increased each year. In the November 2013 election, we expect the percentage of vote-by-mail voters to match or exceed that of the November 2012 election.

HUMAN RESOURCES

Organizational Development and Training

Objective: Enable participants to successfully apply training in their daily work

MEASURES	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Target	FY 2013-14 Target
Workload Measures					
Number of participant training days provided	1,508	1,520	3,731	1,500	1,500
Effectiveness Measures					
Number of participants in Human Resource Management Academy completing at least three of the four training days	22	67	69	60	60
Percent of HR Management Academy projects in process or successfully completed	69%	100%	100%	95%	95%
⇨Percent of HR Management Academy participants rating course as "useful" or very useful	95%	100%	98%	95%	95%

⇨Indicates a Key Measure

Staffing and Recruitment Services

Objective: Provide a high level of responsiveness in opening position recruitments

MEASURES	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Target	FY 2013-14 Target
Workload Measures					
Number of job applications received	3,519	5,208	4,709	4,000	4,000
Number of recruitments conducted	76	98	140	60	160
Effectiveness Measures					
Average number of days from requisition to recruitment	25	22	28	21	21
Percent of vacant positions opening recruitment within 21 days of requisition	70%	44%	44%	70%	70%

Objective: Assist departments with hiring high-quality and capable employees

MEASURES	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Target	FY 2013-14 Target
Workload Measures					
⇨Number of new employees hired	44	35	120	30	100
⇨Number of current employees promoted	64	81	114	40	100
Effectiveness Measures					
⇨Survey rating of new employees on 10-point scale	7.7	8.0	N/A	8.0	8.0

Volunteer and Employee Programs

Objective: Provide a robust volunteer program to service for county departments and programs

MEASURES	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Target	FY 2013-14 Target
Workload Measures					
Number of volunteers	N/A	N/A	N/A	8,130	8,500
Number of volunteer hours	245,810	269,152	N/A	234,000	280,00
Effectiveness Measures					
⇨Estimated salary value of volunteer hours	$10,923,960	$14,305,117	N/A	$8,900,000	$8,900,000

Classification and Compensation

Objective: Maintain a system for the classification of work performed by County employees that facilitates the provision of a wide range of services effectively and efficiently; provides needed flexibility; and compensates County employees competitively to enable the County to recruit and retain qualified and competent staff

MEASURES	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Target	FY 2013-14 Target
Workload Measures					
Number of class and salary studies completed	82	90	66	40	40
Number of specifications updated	93	100	52	100	100
Effectiveness Measures					

⇨Indicates a Key Measure

Performance Measures

MEASURES	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Target	FY 2013-14 Target
Percent of studies completed in a quarter with all necessary information submitted at the beginning	86%	90%	85%	90%	90%
Average number of months from receipt of study request to completion, when all necessary information has been submitted timely	2.0	2.0	1.6	2.0	2.5

Story Behind Performance:

The number of class and salary studies is expected to continue at a reduced rate due to the diversion of resources from system maintenance to support for a system-wide modernization as well as support for negotiations and analysis of negotiation options.

INFORMATION SERVICES AND TECHNOLOGY

Operational changes to the department necessitated significant revisions to the department's performance plan and associated measures. Many measures are new and, while valuable in the long term to the department, have not been tracked or monitored in the past.

Administration

Objective: Establish uniform, best practice policies and methodologies for project planning

MEASURES	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Target	FY 2013-14 Target
Effectiveness Measures					
⇨Percent of projects completed on budget	N/A	N/A	N/A	N/A	80%
Percent of projects exceeding budget by more than 10 percent	N/A	N/A	N/A	N/A	20%
Total hours worked over what was planned	N/A	N/A	N/A	N/A	15%
Percent of projects processed through Project Management Office	N/A	N/A	N/A	N/A	100%

Story Behind Performance:

The department is in the midst of launching a formal project management office and project management software. The tentative implementation date is scheduled for January 2014.

Systems and Applications

Objective: Successfully implement a new suite of financial services software to replace the financials components of SAP

MEASURES	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Target	FY 2013-14 Target
Effectiveness Measures					
Percentage of users satisfied with Administrative Technologies of Marin project engagement	N/A	N/A	N/A	N/A	80%

Story Behind Performance:

The ATOM project will be implemented over 2014 and 2015. Upon completion, the percentage of users who utilize self-service functions and the percentage of needed system functionality met by the new system will be measured.

⇨Indicates a Key Measure

Technical Services

Objective: Ensure that critical information systems are in a secure and reliable facility

MEASURES	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Target	FY 2013-14 Target
Effectiveness Measures					
Percentage of critical systems migrated	N/A	N/A	N/A	N/A	100%
Percentage of scheduled uptime of critical systems	N/A	N/A	N/A	N/A	99%

Objective: Meet long term restructuring goals by providing County business processes on the web and providing self-service for county residents and employees

MEASURES	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Target	FY 2013-14 Target
Effectiveness Measures					
⇨Percentage of Marin County Parks short-term use permits issued online	N/A	N/A	N/A	N/A	15%
⇨Percentage of building permits issued online	N/A	N/A	N/A	N/A	5%
⇨Number of visitors to County website	1,753,221	2,000,000	1,432,963	2,750,000	2,700,000

Story Behind Performance:

The department is working with the Community Development Agency (CDA) to launch the latest phase of the COMET permit tracking system. This system will facilitate tracking of the first two measures listed.

Objective: Improve the capability to bring critical systems back online after a disaster

MEASURES	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Target	FY 2013-14 Target
Effectiveness Measures					
Percentage of recoverable critical systems successfully tested	N/A	N/A	N/A	N/A	20%

⇨Indicates a Key Measure

COMMUNITY DEVELOPMENT AGENCY AND DEPARTMENT OF PUBLIC WORKS

COMMUNITY DEVELOPMENT AGENCY

Building and Safety

Objective: Improve customer satisfaction and standardize review times during the plan review process

MEASURES	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Target	FY 2013-14 Target
Effectiveness Measures					
Percentage of initial review for complex applications completed within 7 weeks	**N/A**	**76%**	**65%**	**80%**	**80%**
Percentage of initial review for simple applications completed within 2 weeks	**N/A**	**76%**	**66%**	**80%**	**70%**
Percentage of customers rating their experience with the plan review process as "very satisfied"	**N/A**	**50%**	**83%**	**60%**	**70%**

Story Behind Performance:

The completion of the reclassification of two Building Inspector positions to Plans Examiners is expected to assist with meeting the cycle time targets for simple and complex building permit applications.

Objective: Improve customer satisfaction by ensuring that building permit applications meet minimum submittal requirements for plan review by offering a voluntary intake review approval procedure by Building and Safety, Planning, Environmental, and Health Services

MEASURES	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Target	FY 2013-14 Target
Effectiveness Measures					
Percentage of customers who complete the voluntary intake review process and are "very satisfied" that the process resulted in a more expeditious processing of the building permit application	**N/A**	**N/A**	**N/A**	**80%**	**80%**

Story Behind Performance:

This is a new performance measure that was added in FY 2012-13. Depending on the results of the customer service survey, adjustments to the 80% target for customer satisfaction may be needed for FY 2013-14.

⇨Indicates a Key Measure

Objective: Improve customer satisfaction with the permit process

MEASURES	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Target	FY 2013-14 Target
Effectiveness Measures					
⇨Percent of customers rating overall experience with the building permit process as "very satisfied"	87%	81%	77%	80%	80%
Percent of customers rating customer service as "excellent"	85%	85%	81%	80%	80%
Percent of customers rating counter staff as "very informative"	92%	92%	100%	80%	80%

Objective: Improve customer satisfaction with the building permit inspection process

MEASURES	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Target	FY 2013-14 Target
Effectiveness Measures					
Percentage of customers rating overall experience with the building permit field inspection process as "very satisfied"	N/A	N/A	N/A	N/A	60%

Objective: Improve customer satisfaction by offering same-day permit review services for minor construction types

MEASURES	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Target	FY 2013-14 Target
Effectiveness Measures					
Percentage of express permit applications meeting requirements for same day approval and building permit issuance	N/A	N/A	N/A	N/A	80%

Consumer Protection

Objective: Protect public health by implementing state regulations for food facilities through plan review, facility inspections, and corrective actions where required

MEASURES	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Target	FY 2013-14 Target
Effectiveness Measures					
Percent of food facility plan checks completed within 20 days of submittal	99%	100%	100%	100%	100%
Percent of major food facility establishments inspected twice annually	65%	52%	78%	80%	80%
⇨Percent of food borne illness complaints responded to within 24 hours	100%	100%	100%	90%	90%

Story Behind Performance:

The turnover of staff (3 positions) in the Consumer Protection program and the training of replacement staff will affect the ability of the program to meet the targeted percentage of major food facilities that will be inspected twice annually. No change is expected relative to the cycle time targets for plan reviews and response to food borne illness complaints.

⇨Indicates a Key Measure

Performance Measures

COMMUNITY DEVELOPMENT AGENCY

Objective: Provide timely and easy public access to updated food facility inspection results

MEASURES	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Target	FY 2013-14 Target
Effectiveness Measures					
Posting of updated food facility inspection results within 48 hours of facility inspection	65%	N/A	100%	90%	100%

Story Behind Performance:

The completion of Phase II of the comprehensive permit tracking system (COMET) is expected to assist the Consumer Protection program in meeting the cycle time target for posting updated food facility inspection results.

Current Planning

Objective: Improve customer service by increasing the efficiency of customer responses at the public information counter

MEASURES	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Target	FY 2013-14 Target
Effectiveness Measures					
Public counter wait times in minutes	2.3	2.2	2.2	3.0	3.0
Phone call return times in hours	1.3	1.4	1.3	1.5	1.5

Story Behind Performance:

The scheduled completion of the public information counter and new Current Planning webpage by the beginning of the fiscal year is expected to assist with meeting customer response time targets.

Objective: Reduce the overall time for processing discretionary planning permits

MEASURES	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Target	FY 2013-14 Target
Efficiency Measures					
Number of days to complete the third and subsequent review cycles from re-submittal of discretionary planning applications	N/A	20	10	20	15
Effectiveness Measures					
Average number of days to process discretionary permits that are exempt from environmental review	43	33	38	48	48
Percent of discretionary permits processed within 48 hours from a complete application (only environmental review exempt projects)	70.6%	57.8%	60.0%	75.0%	60.0%

Story Behind Performance:

Reductions in project planning staff in the Current Planning program have exerted pressure on the program's ability to meet the cycle time targets for completing application reviews. The benefits of the streamlined review process approved by the Board of Supervisors in 2012 are not expected to be realized until completion of the update to the Current Planning website and implementation of changes to project review procedures. Consequently, the cycle time targets relative to the percentage of permits that meet the time target have been reduced from 75% to 60%, although the average cycle time target of 48 days will remain unchanged.

⇨Indicates a Key Measure

Objective: Reduce the processing timeframes for minor Design Review projects through implementation of Development Code streamlining amendments

MEASURES	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Target	FY 2013-14 Target
Effectiveness Measures					
Number of days from application filing to processing times for 80% of minor design review applications that are exempt from environmental review	77	54	32	50	50

Story Behind Performance:

Changes to the intake procedures and review processes for minor design review applications should continue to allow Current Planning staff to meet the 50-day target for completing review of Minor Design Review applications.

Code Enforcement and Environmental Health Services

Objective: Provide timely processing of public requests for code enforcement services

MEASURES	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Target	FY 2013-14 Target
Effectiveness Measures					
Number of days to respond and assign public service requests	N/A	1	1	1	1
Number of days to schedule inspection or complete first review of service requests from creation of code enforcement case for requests not involving imminent threats to public health and safety	N/A	7	7	7	7

Story Behind Performance:

The County of Marin Enterprise Tracking system (COMET) has helped the Code Enforcement Program staff meet the targeted turnaround times for responding to service requests.

Sustainability

Objective: Promote energy efficiency and the use of renewable materials and conservation of resources in the built environment and in business practices

MEASURES	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Target	FY 2013-14 Target
Workload Measures					
Number of entities contacted and assisted	745	608	701	600	600
Number of trainings, workshops, events and/or presentations given	111	31	53	30	30
Efficiency Measures					
Number of hours of technical assistance per green business certification	4	6	5	5	5
Effectiveness Measures					
⇨Number of new certified green businesses	60	35	29	20	10
⇨Number of projects that meet local energy efficiency or green building requirements	50	113	165	100	10
Number of solar installations in Marin per year	252	231	251	250	200

⇨Indicates a Key Measure

Performance Measures

DEPARTMENT OF PUBLIC WORKS

MEASURES	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Target	FY 2013-14 Target
Total number of solar kilowatts installed in Marin per year	1,912	1,162	1,440	1,200	1,000
Tons of additional green house gas (GHG) reduced from solar installations in Marin County per year	679	412	511	500	500
Kilowatts per hour of energy saved by implementing Energy Watch Partnership	3,100,000	3,100,000	4,230,000	2,500,000	2,500,000

Story Behind Performance:

The number of certifications in the Green Business Program has slowed due to staff's time being diverted toward grant-funded projects and the remaining hours being split between new certifications and recertifications of existing businesses.

DEPARTMENT OF PUBLIC WORKS

Building Maintenance

Objective: Track energy usage in the Civic Center

MEASURES	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Target	FY 2013-14 Target
Workload Measures					
⇨Kilowatt-hours of energy used (millions)	7,180	7,605	7,179	7,960	7,960
Effectiveness Measures					
⇨Percent change in kilowatt-hours of energy used in the Civic Center	-2.3%	5.9%	-5.6%	10.9%	0%

Story Behind Performance:

With the parking lot lighting changed to LED, we expect to see a slower growth in our power consumption. Starting in the latter half of FY 2013-14, there will be a reduction in power consumption due to the Civic Center's change in building occupancy. "Percent of total Building Maintenance hours spent on energy projects" has diminished as energy projects are handled by different divisions in the County.

County Airport (Gnoss Field)

Objective: Maximize utilization of aviation facilities

MEASURES	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Target	FY 2013-14 Target
Workload Measures					
Number of leases/sub-leases administered	297	315	295	280	283
Number of county-owned hangars maintained	30	30	30	30	30
Efficiency Measures					
Number of leases administered per FTE	194	205	193	185	187
Number of hangars maintained per FTE	20	20	20	20	20
Effectiveness Measures					
Percent of available hangar space occupied:					
• County-owned hangars	90%	90%	90%	80%	97%
• Privately-owned hangars	94%	95%	95%	94%	90%

⇨Indicates a Key Measure

MEASURES	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Target	FY 2013-14 Target
• Open tie-down spaces	32%	55%	26%	34%	30%

Story Behind Performance:

The airport has seen an increase in hangar rental and slow decline in outside tie-down rentals.

County Garage, Vehicle Maintenance, Motor Pool

Objective: Increase the usage of fuel alternatives by County fleet vehicles

MEASURES	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Target	FY 2013-14 Target
Workload Measures					
⇨Number of hybrid vehicles in fleet	47	49	60	64	69
Effectiveness Measures					
⇨Hybrids as percentage in fleet	34%	35%	38%	43%	45%

Story Behind Performance:

Three plug-in Electric Vehicles were added to the fleet in FY 2012-13.

Road Maintenance and Improvement

Objective: Improve overall road conditions on County-maintained roads

MEASURES	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Target	FY 2013-14 Target
Workload Measures					
⇨Square feet of road area resurfaced	2,791,067	1,050,000	1,305,000	1,200,000	7,300,000
Efficiency Measures					
⇨Cost of resurfacing per square foot of road resurfaced	$1.87	$2.89	$4.01	$3.00	$3.00
Effectiveness Measures					
⇨Average Pavement Condition Index (PCI) of road system after completion of resurfacing projects	49	51	54	57	60

Story Behind Performance:

In 2013, we are spending additional funding, accelerating road paving projects and completing all the roads identified in the 2011-2015 Road Rehabilitation Program in the summer of 2013. We are planning to pave and seal 7.3 million square feet of pavement as opposed to 1.2 million square feet paved in 2012, nearly six times more. The 7.3 million square feet figure reflects 2 million square feet of sealing and 5.3 million square feet of overlays, includes Point San Pedro Road. With this additional paving, it is hoped that the PCI will increase from 57 to 60.

⇨Indicates a Key Measure

Performance Measures

DEPARTMENT OF PUBLIC WORKS

Waste Management

Objective: Maximize the waste diversion rate from landfills

MEASURES	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Target	FY 2013-14 Target
Effectiveness Measures					
⇨Diversion Rate	75%	74%	75%	76%	76%
⇨Cost Per Percent Diverted	$2.30	$1.07	$0.79	$.70	$.70
⇨Disposal Amount (Pounds/Person/Day)	3.8	3.9	3.8	3.6	3.6

Story Behind Performance:

Actuals from FY 2009-2012 were adjusted to reflect updated data.

⇨Indicates a Key Measure

COMMUNITY SERVICES

AGRICULTURE, WEIGHTS AND MEASURES

Agriculture

Objective: Increase the number of agricultural growers participating in Marin Organic Certified Agriculture (MOCA) program

MEASURES	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Target	FY 2013-14 Target
⇨Number of growers in the MOCA program	62	66	65	72	72
⇨Number of organically farmed acres	19,706	23,570	24,027	29,000	31,000

Story Behind Performance:

Sustainable agricultural practices in Marin County are strongly supported, valued, and encouraged. In 2002, the Marin County Agricultural Commissioner's office was one of the first counties in California to offer an organic certification program to qualified agricultural producers and handlers. This is consistent with the countywide goals of Sustainable Communities and Environmental Preservation. The MOCA program has seen a 140 percent increase in the number of certified operation from 2003 to 2012. There has been steady growth in certified organic livestock production and certified pasture acreage, and an increased number of certified fruit and vegetable growers.

Organic certification and the implementation of sustainable agricultural practices encourage resource preservation, ensure continued productivity of agricultural lands for future generations, provide added value to local agricultural products, help local producers remain financially viable, and provide our community with an abundance of locally grown healthy products.

Weights and Measures

Objective: Improve industry compliance with the scanner program (point-of-sale-systems) to ensure the public is properly protected and are paying the lowest displayed price for items

MEASURES	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Target	FY 2013-14 Target
⇨ Percent of businesses complying with scanner regulations	63%	65%	63%	68%	66%

Story Behind Performance:

For well over a century, weights and measures departments throughout the United States have been responsible for and committed to consumer protection. "Trust, but verify" is a worthy motto that every consumer should follow. Most businesses are honest with good intentions, but even honest people make mistakes. Alert consumers are the best defense against inaccurate transactions. The department recommends consumers bring sale advertisements with them when shopping. When selecting items from store displays, make a note of the price and verify that it is the same when the item is scanned during check out. The correct price is the lowest price advertised or posted price. If stores have scanners for customer price verification located on the sales floor, use them. Department stores often give additional markdowns at the register, so be sure to point out sale items to the clerk. Be aware of the expiration dates for sales. When purchasing items where a check stand scale is used, verify it is set to zero. The readout must be visible to the customer, and if it isn't, point it out to the checker. A scale set ahead of zero shortchanges every customer.

Having a strong presence in the business community is especially critical during this economic downturn to ensure the public is protected and to help ensure there is equity in the marketplace. As the scanner (point-of-sale) program has been expanded to include more businesses, the compliance rate has dipped slightly. Over time, as we do more scanner inspections and businesses correct any system deficiencies, we project the compliance rate will slowly begin to climb.

Weights and Measures is committed to protecting the economic health of the community by preserving and maintaining confidence in the accuracy of weighing and measuring instruments, product standards, and business practices used in

⇨Indicates a Key Measure

commerce. Through this balanced commitment and timely response to citizen requests, consumers and businesses are assured the means of accurate value comparison and fair competition.

Objective: Inform the community about the valuable services the department provides through public communication, education, and outreach

MEASURES	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Target	FY 2013-14 Target
⇨Number of community outreach, education events, and meetings with local agencies	3	8	65	15	12

Story Behind Performance:

The department believes a strong community education and outreach program will help the public better understand where and how their tax dollars are spent. A proactive approach will help garner public support for our programs. Without public awareness, these vital services cannot be fully appreciated, understood, and supported. By educating the community about our programs through multiple channels, a greater understanding of the department's responsibilities will result. The department intends to continue to work collaboratively with a variety of organizations and agencies to tell our "story", including city mayors/managers, Chambers of Commerce, Rotary Clubs, the Downtown Novato Business Association, the Golden Gate Better Business Bureau, and the Marin Professional Women's Network. The department has upgraded its website to clearly showcase its programs and services, and provide easy access to information that may be of interest to the community.

CULTURAL AND VISITOR SERVICES

Marin Center

Objective: Enhance total ticket sales through effective marketing programs

MEASURES	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Target	FY 2013-14 Target
Workload Measures					
Total number of Marin Center eNews subscribers	15,000	14,696	15,222	16,000	25,200
Total number of Marin Center Magazine subscribers	85,086	85,700	86,371	88,000	99,960
Total number of Facebook Fans	N/A	1,550	4,512	5,000	8,000
Efficiency Measures					
Percent of ticket sold online	20%	17%	18%	20%	30%
Effectiveness Measures					
⇨Total ticket sales	$3,997,357	$3,676,904	$3,389,605	$4,000,000	$4,500,000
⇨Total Box Office revenues (from fees to users)	$179,495	$155,000	$162,112	$200,000	$260,400

Story Behind Performance:

Vibrant ticket sales and attendance are critical to the success of every event held year-round at the Marin Center. In this challenging business environment, it is important to provide effective marketing tools to assist users to reach prospective and new customers. The department needs to offer the very best in traditional and digital marketing services for prospective users to schedule new events and to build audiences for events at Marin Center.

The department operates the Marin Center box office to sell tickets to public performances in person, by mail, by phone, and online. Effective box office services are critical to the success of any ticketed event; ticket sales are one of the leading indicators of the financial performance of the department. To promote ticket sales and attendance, the department features key marketing tools for events such as the Marin Center Magazine, Marin Center E News, Facebook Pages (i.e., Marin Center and Marin County

⇨Indicates a Key Measure

Fair), and websites. The department utilized new ticketing software in FY 2012-13 which provided improved customer service and generated new revenues.

Objective: Increase the usage of volunteers throughout the department

MEASURES	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Target	FY 2013-14 Target
Workload Measures					
Number of volunteers	680	805	818	800	840
⇨Number of volunteer hours	13,712	15,001	11,773	16,000	16,080
Efficiency Measures					
Average number of volunteers hours per volunteer	20.2	18.6	14.4	20.0	21.0
Effectiveness Measures					
Percent increase in number of volunteers	9.0%	14.0%	1.0%	5.0%	5.3%
Percent increase in volunteer hours	9%	6%	-7%	3%	5%
Dollar value of volunteer participation	$355,141	$659,810	$517,862	$400,000	$420,000

Story Behind Performance:

As this department restructures and downsizes through staff attrition, volunteer support has become increasingly important to operations and customer service for users and audiences. This department strives to maximize placement of volunteers for office, ushering, maintenance, custodial, fair clerking, and staffing.

Objective: Produce a successful Marin County Fair

MEASURES	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Target	FY 2013-14 Target
Effectiveness Measures					
⇨Gate admission revenue earned	$1,197,297	$1,150,000	$1,255,141	$1,251,054	$1,400,000
Number of paid attendance	84,233	82,500	88,720	88,720	91,541
⇨Number of total attendance	115,000	110,000	117,000	117,000	122,000
⇨Number of competitive exhibits	13,155	13,250	13,339	13,339	13,501
Number of exhibit participants	6,530	6,750	6,853	6,853	7,054
Parking revenue earned	$104,262	$100,000	$108,174	$110,922	$110,922
Amount of food and beverage sales	$990,000	$990,000	$1,077,395	$1,077,395	$1,175,162
Amount of fine arts, craft and photography sales	$25,214	$25,000	$36,837	$36,837	$26,817

Story Behind Performance:

The award-winning Marin County Fair is the largest community celebration in Marin County, attracting over 120,000 fair guests to the campus over the July 4th weekend. Long recognized for innovation in the fair industry nationwide, this beloved cultural institution offers affordable family entertainment and educational experiences. The county fair uses economic and participation indicators to measure the financial performance and level of community engagement.

The economic indicators as listed here drive the Marin County Fair's financial performance and level of community engagement. The Marin County Fair generates significant revenue; the financial performance of the county fair is critical to this department's success.

⇨Indicates a Key Measure

Performance Measures

Objective: Maintain strong usage level of all facilities and maximize revenue opportunities

MEASURES	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Target	FY 2013-14 Target
⇨Number of days that the Marin Veterans' Memorial Auditorium is rented out	261	226	230	225	236
⇨Number of days that the Exhibit Hall is rented out	N/A	104	120	125	131
⇨Number of days that the Showcase Theatre is rented out	189	175	187	185	194
Number of days that the fairground is rented out	86	81	90	100	105
Number of days that the Lagoon Park is rented out	N/A	17	25	30	32
Number of days that the meeting rooms are rented out	N/A	339	352	350	368
Number of days that the parking lot is rented out	102	101	105	110	116

Story Behind Performance:

The department manages the Marin Center and strives to schedule as many events as possible in order to generate and maximize revenues. The mission of this publicly-owned and -operated events center is to serve as many residents as possible, from all communities, ages, and backgrounds.

The Marin Center generates approximately 90 percent of revenue (outside of the Marin County Fair) through rental of five facilities. This measure tracks the rental use of the facilities; in this challenging business environment, it is important to maintain and expand, if possible, usage and rental of the Marin Center to serve as many residents as possible.

FARM ADVISOR

Farm Advisor

Objective: Increase the planned number of on-farm diversification projects to help producers sustain profitable agriculture enterprises

MEASURES	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Target	FY 2013-14 Target
Workload Measures					
Number of information workshops conducted	7	5	7	7	7
Number of attendees at workshops	300	296	378	300	300
Effectiveness Measures					
Percent of workshop attendees indicating they are planning to develop on-farm diversification projects	83%	82%	81%	80%	80%
⇨Number of operators initiating or completing diversification projects	7	6	6	5	5

Story Behind Performance:

The timing has never been better for Marin's small and medium farms to connect directly with local consumers through diversification, value-add production, and direct sales.

⇨Indicates a Key Measure

Objective: Increase the number of pasture conversions to help producers improve their profitability margins

MEASURES	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Target	FY 2013-14 Target
Workload Measures					
Number of staff hours spent on visits, consultations, and other assistance	700	700	650	700	700
Efficiency Measures					
Number of staff hours per acre conversion	4.3	2.9	3.8	2.1	2.9
Effectiveness Measures					
Net increase in acres of pasture conversion	3,000	2,000	2,447	1,500	2,000

Story Behind Performance:

Marin's grazing livestock and dairy operations are at a competitive advantage to operate organic pasture because of the cooler climate and extended growing season.

Objective: Increase the quantity and quality of experience for Marin residents participating in community gardening

MEASURES	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Target	FY 2013-14 Target
Workload Measures					
Number of community gardens receiving program information	N/A	10	21	20	25
Effectiveness Measures					
Number of community garden gardeners using information provided through outreach and education	N/A	230	550	600	1,000
⇨Number of community and school gardens using program information to implement and improve community garden opportunities for residents	N/A	N/A	21	20	25

Story Behind Performance:

Providing needed technical support and instruction to gardeners in the community and school gardens has been a very rewarding way for our staff and volunteers to contribute to increasing the production and access to nutritious food in Marin.

Objective: Improve management practices on agricultural operations resulting in lowered pollutant loading in the watershed and to the bay

MEASURES	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Target	FY 2013-14 Target
Workload Measures					
⇨Number of participating ranch or dairy landowners	150	75	42	75	75
Number of water and soil samples collected	150	200	475	200	500
⇨Number of conservation management practices implemented on-farm	10	20	15	20	20

Story Behind Performance:

Our staff is working closely with local ranching and dairy producers on finding reasonable and feasible ways to comply with water quality and quantity regulations.

⇨Indicates a Key Measure

Performance Measures

MARIN COUNTY FREE LIBRARY

Objective: Increase bay-friendly water conservation and landscape practices in order to lower water and pesticide use in the watershed

MEASURES	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Target	FY 2013-14 Target
Workload Measures					
Number of participating residents and homeowners in education outreach	200	200	200	300	300
Number of resident surveys completed	200	155	160	150	150
Effectiveness Measures					
Number of residents who changed conservation practices	115	100	125	100	125
⇨Amount of water usage reduced after education (millions of gallons)	2.25	2.30	2.25	2.25	2.25

Story Behind Performance:

Engaging individual gardeners in their own home gardens is providing beneficial impacts through reduction in water use homeowner by homeowner.

MARIN COUNTY FREE LIBRARY

Branch Operations

Objective: Ensure the library provides materials and services that meet the informational and recreational reading needs of the community members.

MEASURES	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Target	FY 2013-14 Target
Workload Measures					
⇨Number of electronic items circulated	N/A	6,000	47,141	20,000	60,000
⇨Number of items circulated	2,081,173	1,805,142	1,717,470	1,900,000	1,900,000
Efficiency Measures					
Cost per item circulated	$5.95	$7.35	$7.73	$7.00	$7.00
Effectiveness Measures					
⇨Per capita circulation of items	14.58	12.91	12.35	14.50	14.50

Objective: Demonstrate the value of libraries to communities and library users

MEASURES	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Target	FY 2013-14 Target
Workload Measures					
⇨Number of community outreach activities conducted	359	843	989	350	800
Number of community partnerships maintained	34	71	75	38	80
⇨Number of visits to all branch libraries	1,179,867	1,116,578	1,134,067	1,500,000	1,500,000
Efficiency Measures					
Number of people contacted per outreach activity	25	14	11	21	21
Effectiveness Measures					
⇨Number of library visits per capita (resident)	8.3	8.0	8.1	9.9	9.9

⇨Indicates a Key Measure

MEASURES	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Target	FY 2013-14 Target
Number of library visits per hour of branch library operation	59	57	54	60	60

EServices

Objective: Provide a website that patrons and staff can use to access library resources, library event information and reliable online information

MEASURES	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Target	FY 2013-14 Target
Workload Measures					
Number of library website hits	222,009	316,513	300,304	500,000	500,000
Efficiency Measures					
Cost per database session	$0.42	$0.40	$3.85	$0.50	$0.50
Effectiveness Measures					
Number of electronic database sessions conducted	88,317	114,027	9,334	80,000	10,000
Percent change in number of library website hits	-69%	29%	-5.1%	8%	8%

Library Capital Improvement

Objective: Ensure the branch facilities are well maintained, attractive, safe and sustainable

MEASURES	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Target	FY 2013-14 Target
Workload Measures					
Number of library facilities maintained	11	11	11	11	11
Efficiency Measures					
Cost per square foot to maintain the library-owned facilities (minus utilities)	$5.81	$6.58	$6.44	$5.81	$6.00
Utilities cost per square foot	$2.16	$2.27	$2.37	$2.16	$2.25

Mobile Library Services

Objective: Ensure that library customers can access the information and library materials they desire, even if they are unable to visit any of the library's branches

MEASURES	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Target	FY 2013-14 Target
Workload Measures					
Number of items circulated from the bookmobiles	25,239	25,923	27,111	28,000	29,000
Efficiency Measures					
Number of bookmobile items circulated per staff hour	6	9	9	8	8
Cost per item circulated by the bookmobile	$10.02	$11.31	$10.59	$11.00	$11.00
Effectiveness Measures					
Percent change in bookmobile circulation	5%	3%	7%	0%	3%

⇨Indicates a Key Measure

Performance Measures

MARIN COUNTY PARKS

Technical Services

Objective: Order and process library materials quickly and efficiently

MEASURES	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Target	FY 2013-14 Target
Workload Measures					
Number of items processed and delivered	48,763	54,109	59,517	44,000	60,000
Efficiency Measures					
Number of items processed per staff hour	18	18	18	20	20
Effectiveness Measures					
Percent of items processed in two days	56%	72%	73%	65%	70%
Percent of items processed in two weeks	86%	94%	94%	90%	90%

MARIN COUNTY PARKS

Open Space Planning and Acquisition

Objective: Complete two fee acquisition and/or conservation and/or trail easement projects between 2008 and 2013

MEASURES	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Target	FY 2013-14 Target
Workload Measures					
Number of acquisition projects completed (all methods, including fee and easement)	2	3	6	5	3
Acreage of acquisition projects completed	330	37.43	0.16	91.30	10.00
Efficiency Measures					
Average cost per acre acquired	$3,000	$0	$0	$7,115	$2,000
Effectiveness Measures					
Percent of total acreage targeted for preservation that has been preserved	59%	56%	55%	56%	56%

Story Behind Performance:

The department successfully completed five acquisition projects increasing the amount of protected lands by over 90 acres and added over 2,000 feet of new trail easements. Among these acquisitions, the department added 20 acres to its Gary Giacomini Open Space Preserve, protecting sensitive plant habitat and northern spotted owl nesting areas. The department also successfully acquired 20 acres of sensitive marsh habitat near the Deer Island Open Space Preserve. Finally, the department renegotiated its easements with Spirit Rock Meditation Center adding 50 acres of protected land to the conservation easement and 2,000 new public trail easements.

⇨Indicates a Key Measure

Park Planning and Administration

Objective: Complete 20 capital projects between 2008 and 2013

MEASURES	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Target	FY 2013-14 Target
Workload Measures					
Number of parks capital project designs completed	5	3	2	8	4
⇨Number of parks capital projects completed	3	4	1	4	3
Efficiency Measures					
Number of parks capital projects completed per full time staff member	1.0	2.0	0.5	2.0	1.5
Effectiveness Measures					
⇨Percent of parks capital projects goals completed	75%	105%	115%	135%	150%

Story Behind Performance:

Park planning continues its success in completing projects using funding sources outside the general fund. In FY 2013-14, park planning will complete construction of the Homestead Valley Community Center renovation funded by County Service Area (CSA) 14 and Phase I of the Stafford Lake Bike Park, funded by sponsors and donations. Construction of improvements in CSA 18 at Castro Park will also be completed, as well as landscape treatments at the Eliseo Driver and La Cuesta Drive entries in CSA 16. Planning for the future, park planning will initiate development of master plans for Stafford Lake Park in Novato, and McNear's Beach Park in San Rafael.

Objective: Increase educational outreach

MEASURES	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Target	FY 2013-14 Target
Workload Measures					
Number of programs provided annually	100	125	166	180	200
Efficiency Measures					
Number of participants	1,500	2,025	2,490	3,600	4,000
Effectiveness Measures					
Increase in participant numbers	N/A	225	65	1,575	500

Story Behind Performance:

The department intends to increase participation in the Environmental Education program through partnerships with schools and community organizations.

⇨Indicates a Key Measure

Performance Measures

MARIN COUNTY PARKS

Resource Management

Objective: Provide information on the acres of non-native, invasive weeds removed and controlled in fuel management zones as well the number of new populations identified, mapped, and included in GIS. Continue to develop the database and GIS to track invasive species populations, treatment areas, and measure the effectiveness of the program

MEASURES	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Target	FY 2013-14 Target
Workload Measures					
Acres treated to control targeted non-native species (all treatment methods)	164	163	124	190	165
Efficiency Measures					
Cost per acre to control targeted non-native species	$950	$618	$998	$1,200	$1,000
Effectiveness Measures					
Percent of acres treated where targeted species were effectively controlled	6%	5%	13%	10%	10%

Story Behind Performance:

The department continues to treat and control a large number of non-native, invasive weed infestations. Projects range from treating small, outlier populations that are just taking hold, to treating large, dense infestations that stretch for several acres. Over the past three years, the department has focused on a number of wide area fuel breaks that aim to eliminate invasive weeds (namely broom) and reduce fire danger. These multi-year projects have reduced invasive weeds by almost 90%.

Volunteer Program

Objective: Maintain a high quality volunteer program that benefits the volunteer and Parks and Open Space facilities

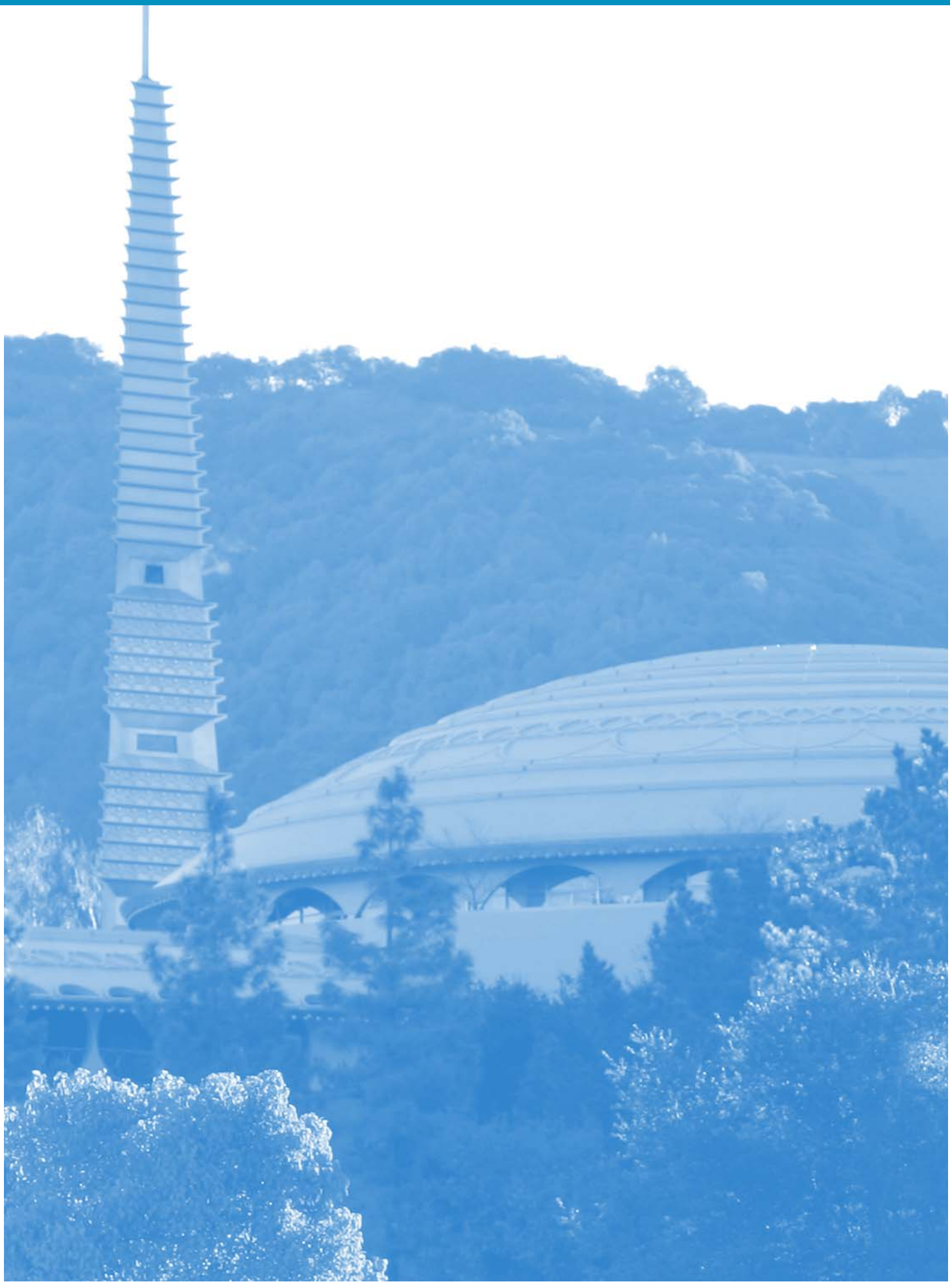
MEASURES	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Target	FY 2013-14 Target
Workload Measures					
Number of volunteer hours worked in Parks and Open Space	19,923	26,384	23,649	28,000	30,000
Efficiency Measures					
Value of work performed by volunteers	$464,007	$617,913	$571,832	$655,760	$725,400
Effectiveness Measures					
⇨Percent change in number of volunteer hours worked per year	-32.1%	25.6%	-11.6%	6.1%	7.1%

Story Behind Performance:

The increase in volunteer hours is dependent on adequate volunteer leadership staffing. With the loss of the AmeriCorps support also came a decline in the number of volunteers the department was able to support. The Parks Division is currently considering increasing its Volunteer Program Coordinator from half to full time. Conservation Corps North Bay (CCNB) applied for AmeriCorps but has not received final approval for the program. If CCNB receives approval for AmeriCorps and the department hires two AmeriCorps members, the department's capability to recruit and manage more volunteers will increase. If both of these occur then volunteer hours will increase beyond the target number above. Based upon the current level of staffing, the department expects a slight rise in hours due to the increased outreach in the volunteer program at Ring Mountain Preserve, Stafford Lake Bike Park, Students in Parks and Kent Island restoration programs.

⇨Indicates a Key Measure

Boards and Commissions



Access Appeals Board

Boards and Commissions

The Board of Supervisors has established advisory boards, committees and commissions to which it appoints residents to serve. The purpose of these appointive commissions is to provide opportunities for members of the community to participate in and act on matters of public concern. Each commission represents the constituents of a specific issue, policy or program focus.

ACCESS APPEALS BOARD

Overview

Background / Purpose

The Access Appeals Board is permissively enabled under California Health and Safety Code Section 19957.5; established by Marin County Ordinance 3419 on January 4, 2005 and codified into Chapter and Section 19.04.028 within Title 19 of Marin County Code.

The Access Appeals Board exists to resolve California accessibility matters involving issues arising under Title 24 California Code of Regulations, Part 2 and /or Health and Safety Code 19955, et seq; to conduct hearings on written appeal under Health and Safety Code 19957.5; and to approve or disapprove interpretation made pursuant to Health and Safety Code section 19952, et seq; and enforcement actions taken by the building safety division.

Goals and Initiatives FY 2013-14

GOAL I

Meet a minimum two times per year (June for training and December for elections) in addition to any meetings scheduled for the purpose of hearing accessibility appeals.

- Meet in June for accessibility code training and meet in December for election of officers
- Meet monthly, as needed, for hearing accessibility appeals

AIRPORT LAND USE COMMISSION

Overview

Background / Purpose

The Airport Land Use Commission (ALUC) evaluates land use plans and proposed development in the vicinity of the County Airport at Gnoss Field to ensure that land use decisions take into account compatibility with the Airport, aviation activities and the Airport Land Use Plan. The authority for establishment of the ALUC is derived from State Law (Public Utilities Code Section 21670).

Goals and Initiatives FY 2013-14

GOAL I

Review and make recommendations to the Board of Supervisors regarding development and land uses in and around the County Airport at Gnoss Field for conformance with the Airport Land Use Plan

FY 2013-14 Initiatives

- Review and make a recommendation to the Board of Supervisors regarding the Gnoss Field 13/31 Runway Extension Project

ALCOHOL AND OTHER DRUG ADVISORY BOARD

Overview

Background / Purpose

To represent and advocate for alcohol and other drug prevention and treatment needs of the community of Marin. To be fully informed on all related issues in order to promote and ensure a responsive and comprehensive continuum of services to the residents of Marin including prevention, intervention, treatment and aftercare. To inform and advise the Chief of Alcohol, Drug and Tobacco Programs and the Board of Supervisors on behalf of participants, families, and the community-at-large for the development and implementation of effective alcohol and drug programs. To network with other community resources to review community alcohol and drug program needs, services, facilities, and special programs; and to review and approve the procedures used to ensure citizen and professional involvement at all stages of the planning and implementation of services and activities. To facilitate communication between the community, contracted alcohol

and drug program community-based providers, related County and community groups and organizations and the Board of Supervisors. To encourage and educate the public to understand the nature of alcohol and drug problems.

ASSESSMENT APPEALS BOARD

Overview

Background / Purpose

Article XIII of the California Constitution authorizes the County to establish an Assessment Appeals Board for the purpose of equalizing the values of all property on the local assessment roll by adjusting individual assessments. The functions of the Board are state-mandated.

Accomplishments FY 2012-13

- As of January 29, 2013, conducted 8 of 14 scheduled Assessment Appeals Board hearings; 328 applications were resolved. The remaining 6 hearings are scheduled February 22, 2013 through June 28, 2013
- Received 651 Applications for Changed Assessment through February 13, 2013
- Applications for Changed Assessment have been processed, noticed, and heard within State-mandated guidelines
- Made improvements to the automated database of Applications for Changed Assessment, and met with IST to upgrade the database including interdepartmental options
- Made appropriate revisions to forms, database, Internet site, and administrative practices to ensure compliance with statutory changes and revisions to State Board of Equalization policies and procedures
- Continued to provide service to the public and reduce mailing costs through the provision of the Application for Changed Assessment form and information regarding the appeal process on the Internet site
- Continued reorganization of files to eliminate redundant records storage and to ensure compliance with mandated state laws and the County retention schedule
- Continued to scan Applications for Changed Assessment, Agent's Authorizations, Agreements to Extend Time for Hearing, evidence submitted at hearings, calendars, and original hearing minutes into pdf files to maintain easily accessible electronic files of historic record. Files continued to be made available on shared drive for Assessor's access
- Continued clerical training and cross-training to ensure sufficient staff are trained in all aspects of Assessment Appeals Board functions
- Worked with the Assessor-Recorder staff and Assessment Appeals Board to develop a revised hearing notice to assist with workload demands

Goals and Initiatives FY 2013-14

GOAL I

Hear appeals by property owners of assessments established by the County Assessor

- Process Applications for Changed Assessment that may be filed during FY 2013-14 due to fluctuations in the real estate market, ownership changes, and claims for property tax relief pursuant to Revenue and Taxation Code Sections 63.1 and 69.5 (Propositions 58 and 60)
- Conduct 11 assessment appeals hearings to resolve outstanding cases from prior years and the new case load
- Conduct a mid-year meeting to identify workload efficiencies
- Implement administrative changes to procedures decided upon at the 2012-13 mid-year meeting

GOAL II

Ensure compliance with state reporting requirement for Applications for Changed Assessment

FY 2013-14 Initiatives

- Continue mandated State Board of Equalization compilation of historical data
- Develop annual statistical report with information from existing Access, the Assessor's data system, or another process that would provide required statistical information and resolve duplication of tasks in two departments
- Continue to develop a new database for shared interdepartmental use

GOAL III

Ensure compliance with anticipated revisions to State Board of Equalization forms, policies and procedures

FY 2013-14 Initiatives

- Support attendance of staff and board members at State Board of Equalization and California Clerk of the Board of Supervisors Association conferences dealing with changes that impact assessment appeals operations

Aviation Commission

- Continue clerical training and cross-training to ensure sufficient staff are trained in all aspects of Assessment Appeals Board functions
- Change local forms, website information, and administrative practices as required

GOAL IV

Ensure continued compliance with State Board of Equalization policies, procedures, and forms; and address reduction of printed materials formerly provided by the State to local boards

FY 2013-14 Initiatives

- Continue to provide Assessment Appeals Board members access during hearings to the State Board of Equalization Internet site for review of the Property Tax Law Guide, property tax rules, and other information no longer provided in printed form to local boards by the State

GOAL V

Ensure compliance with mandated state law regarding record retention and storage

FY 2013-14 Initiatives

- Maintain reorganization procedures to eliminate redundant records storage and to retain files as required under County records retention schedule

Key Challenges and Outstanding Issues

- The impact of fluctuations in the real estate market
- Educating the public on assessment appeals procedures given limited staff resources
- Succession planning given the critical nature of the Assessment Appeals Board function and the limited staff resources available

AVIATION COMMISSION

Overview

Background / Purpose

The purpose of the Aviation Commission is to advise and recommend to the Board of Supervisors on matters relating to the Marin County Airport and all other aviation matters.

Accomplishments FY 2012-13

- Made recommendations to the Board of Supervisors concerning two new flight schools for Gnoss Field
- Established a vehicle gate card policy
- Established a fee structure for issuance and replacement of vehicle access control cards

Goals and Initiatives FY 2013-14

GOAL I

Continue to support the Environmental Impact Statement/Environmental Impact Report (EIS/EIR) process for the proposed Gnoss Field runway extension project

FY 2013-14 Initiatives

- Continue to provide input on the EIS/EIR and any issues that arise in the runway extension project

GOAL II

Continue to increase community awareness of the importance of the Gnoss Field Airport

FY 2013-14 Initiatives

- Provide recommendations to the Board of Supervisors concerning expiring leases for corporate hangars at Gnoss Field

GOAL III

Identify methods to improve service at the airport

FY 2013-14 Initiatives

- Provide input for Airport Capital Improvement Program for Gnoss Field

Key Challenges and Outstanding Issues

- Funding for the EIS/EIR runway extension project

BOLINAS LAGOON ADVISORY COUNCIL

Overview

Background / Purpose

The Bolinas Lagoon Advisory Council (BLAC) is newly formed and replaces the Bolinas Lagoon Technical Advisory

Committee. The purpose of the BLAC is to advise the Board of Supervisors, the Board of Directors of the Marin County Open Space District, and Marin County Parks on the management and ecological restoration of Bolinas Lagoon.

Accomplishments FY 2012-13

- Established the Bolinas Lagoon Advisory Council
- Adopted bylaws
- Established an ad hoc committee for the State of the Lagoon Conference
- Elected officers
- Developed a 2013-14 Work Plan
- Guided the initial implementation Kent Island Restoration Project

Goals and Initiatives FY 2013-14

GOAL I

Facilitate and support public involvement and participation in the management and restoration of Bolinas Lagoon

FY 2013-14 Initiatives

- Implement a Bolinas Lagoon Communication Plan
- Sponsor a State of the Lagoon Conference
- Conduct meetings in an atmosphere that is conducive to public education, participation, and involvement in efforts to prioritize, develop and implement lagoon restoration projects
- Participate in volunteer efforts to restore Kent Island consistent with the Kent Island Restoration Project, and/or encourage community members to do the same

GOAL II

Participate in the public review of lagoon restoration efforts

FY 2013-14 Initiatives

- Review and comment on priorities for lagoon restoration proposed by land management agencies
- Support development and implementation of individual lagoon restoration projects through review and comment on agency proposals
- Make recommendations to staff of Marin County Parks and to the Marin County Board of Supervisors regarding above initiatives, as appropriate

Key Challenges and Outstanding Issues

- Grants may be available for implementation of restoration projects, and the Marin County Board of Supervisors has committed funding for the initial environmental impact report, but full funding to develop project plans and ensure compliance with environmental review and permitting requirements continues to be a challenge, frustrating committee and community members who want more timely restoration
- Significant time and commitment will be required of non-agency members to review and provide meaningful comments on plans for lagoon restoration
- Members of the BLAC and surrounding communities are passionate about protection of the lagoon. Sometimes these passions and frustration about process caused discord at meetings that undermined meaningful, thoughtful public and agency participation. There were concerns that newcomers to the area or to the restoration project were discouraged from participating in the public process.
- Meetings of the former Bolinas Lagoon Technical Advisory Committee sometimes served as a forum for matters not within the purview of the committee. This led to frustration for committee members and the public, and diverted the committee's focus. It is hoped that reformulating the committee into the BLAC and reaffirming the purpose of the group will resolve this concern.

BUILDING BOARD OF APPEALS

Overview

Background / Purpose

This Building Board of Appeals is defined under California Health and Safety Code Section 17920.5 and.6; reflected into the International Building Codes upon which the California Building Code is based; established by Marin County Ordinance No. 1874 in 1972 and codified into Chapter and Section 19.04.028 within Title 19 of Marin County Code.

The Building Board of Appeals exists to resolve California building standard matters involving issues arising under Title 24 California Code of Regulations, Part 2, to conduct hearings on written appeal under Section 1.8.7 of Part 2, Title 24 California Code of Regulations, and to approve or disapprove interpretation and determinations made by the building safety

division, determine suitability for the purpose intended of alternate materials and types of construction, to provide for reasonable interpretations of the provisions of Title 19 of Marin County Code, and to make recommendations to the Board of Supervisors concerning amendments to the Marin County Code.

Goals and Initiatives FY 2013-14

GOAL I

Meet a minimum two times per year (June for training and December for elections) in addition to any meetings scheduled for the purpose of hearing building appeals

- Meet in June for building code training and meet in December for election of officers
- Meet monthly, as needed, for the purpose of hearing appeals

COMMISSION ON AGING

Overview

Background / Purpose

The Commission on Aging's purpose is to promote information and advocacy for services that enable older adults to live with dignity.

Accomplishments FY 2012-13

- Established regular Elder Abuse Prevention trainings in the Marin community
- Provided Commission on Aging presentations on issues of concern to older adults, and fall prevention activities
- Published articles about senior housing and Advanced Health Care Directives
- Conducted fall prevention survey at the Senior Fair and results will be used to better coordinate activities in FY 2013-14

Goals and Initiatives FY 2013-14

GOAL I

Promote an effective, well-coordinated, and comprehensive system of care and support that is responsive to the needs of adults with disabilities, family caregivers, and older persons

FY 2013-14 Initiatives

- Members of the commission will disseminate information about the Cal Fresh program at three senior information events in FY 2013-14, to reduce barriers to program utilization by older adults

GOAL II

Utilize effective methods and best practices to enhance access to and dissemination of information about resources

FY 2013-14 Initiatives

- Members of the commission will collaborate with community partners to disseminate information about affordable housing for older adults during at least three community presentations in FY 2013-14
- The Housing and Transportation Committee will collaborate with Marin Transit and other community partners to educate the public on transportation options for older adults
- The editorial board will produce three issues of the Great Age newsletter, with articles addressing the interests and concerns of older adults

GOAL III

Mobilize action at the community level to address the unique needs of its people

FY 2013-14 Initiatives

- The legislative task force will recruit at least two members from the public to advocate for legislation affecting seniors and the disabled
- In collaboration with the Novato Fire Department, the Health Committee will explore strategies to enhance follow-up for persons who are treated for falls in the home, but who do not go to the hospital

Key Challenges and Outstanding Issues

- Commissioners recently appointed are still being educated on the role of the Commission and its activities

COUNTY SERVICE AREA 6 ADVISORY BOARD

County Service Area 16 Advisory Board

Overview

Background / Purpose

The purpose/duties of County Service Area 6 (CSA 6) Advisory Board is to advise the County of Marin Board of Supervisors on all matters relating to programs, improvements and budgets of the County Service Area 6.

Accomplishments FY 2012-13

- Contributed $60,000 towards the Las Gallinas Watershed Program. Program progress includes: anticipated completion of stormwater mapping and initiation of stormwater system modeling in Santa Venetia; holding community-based technical workgroup meetings to establish a basis of knowledge for issues affecting the watershed; and submitting a grant application for a McGinnis Park restoration project.

Goals and Initiatives FY 2013-14

GOAL I

To maintain a navigable channel within Las Gallinas Creek

FY 2013-14 Initiatives

- Continue with participation in the Las Gallinas Watershed Program, which supports collaboration between multiple partners for providing strategies to achieve watershed goals countywide. Program goals will include initiating a sediment assessment for Las Gallinas Creek and developing recommendations for improving sediment transport.

Key Challenges and Outstanding Issues

- Keeping the community informed, engaged, and supportive of watershed program outcomes

COUNTY SERVICE AREA 16 ADVISORY BOARD

Overview

Background / Purpose

The purpose of the County Service Area 16 (CSA 16) Advisory Board is to advise Marin County Parks staff and the Board of Supervisors on matters relating to projects and programs that can be conducted with funding from the budget of CSA 16, and that affect County lands contained within boundaries of CSA 16.

Accomplishments FY 2012-13

- Attended a community meeting sponsored by the Greenbrae Property Owners Association to hear input from local residents regarding plans for improvements to landscape facilities within CSA 16. Advisory board members used this information to make recommendations for future project plans for the neighborhood to Parks staff and the Board of Supervisors.
- Reviewed project plans and provided advice and comments on landscape projects at Via La Cumbre and Eliseo Drive
- Recommended updates to the long-term landscape maintenance contract for the Greenbrae community
- Reviewed and advised park staff on maintenance on Eliseo Dr. and La Cuesta Drive
- Worked with staff to revise budget and work plan reports and forms to make them clearer and easier understand

Goals and Initiatives FY 2013-14

GOAL I

Advise Marin County Park's staff and the Board of Supervisors on the maintenance program for County facilities within CSA 16

FY 2013-14 Initiatives

- Advise Parks staff and the Board of Supervisors regarding community comments related to the condition and maintenance of CSA 16's landscaping

GOAL II

Remain involved in the Park Watch Program and foster volunteerism to support regular park monitoring and project work

FY 2013-14 Initiatives

- Support the parks volunteer program and participate in volunteer work days
- Report any graffiti or vandalism as soon as possible to help park staff and the Sheriff's department to keep problems to a minimum

County Service Area 18 Advisory Board

GOAL III

Participate in updating the Greenbrae landscaping master plan including working with Parks staff and the Greenbrae Property Owners Association to solicit community input

FY 2013-14 Initiatives

- Review, gather community input and make recommendations to Parks staff and the Board of Supervisors regarding the Greenbrae landscaping master plan

Key Challenges and Outstanding Issues

- Landscape materials have matured and encroached into views. Removal and remediation of these plant materials can present challenges, both in labor required and community acceptance.
- Steep terrain, poor soils and difficult irrigation present challenges to both new plantings and maintaining existing landscapes

COUNTY SERVICE AREA 18 ADVISORY BOARD

Overview

Background / Purpose

The purpose of the County Service Area 18 (CSA 18) Advisory Board is to advise Marin County Parks staff and the Board of Supervisors on matters relating to products and programs that can be conducted with funding from the budget of CSA 18, and that affect County lands contained within boundaries of CSA 18.

Accomplishments FY 2012-13

- Participated in a park tour and community work planning
- Advised staff regarding maintenance issues on median islands
- Reviewed and advised Parks staff about park and playground upgrades

Goals and Initiatives FY 2013-14

GOAL I

Advise Parks staff and the Board of Supervisors on the maintenance program for County facilities within CSA 18

FY 2013-14 Initiatives

- Advise Parks staff and the Board of Supervisors about community comments related to the condition and maintenance of CSA 18's park facilities

GOAL II

Review project plans and provide recommendations to Parks staff and the Board of Supervisors regarding renovations and new projects within CSA 18

FY 2013-14 Initiatives

- Review and make recommendations to Parks staff and the Board of Supervisors regarding renovation and improvement projects at Castro Park and Pueblo Park

Key Challenges and Outstanding Issues

- When considering renovations and changes to CSA 18 facilities, resolving nearby neighbor concerns while considering the broader community benefit is an important challenge for board members
- Monitoring and timely reporting of vandalism and graffiti occurring in CSA 18 parks will require advisory board members to communicate effectively with park users and County staff

COUNTY SERVICE AREA 20 ADVISORY BOARD

Overview

Background / Purpose

The purpose of the County Service Area 20 (CSA 20) Advisory Board is to advise Marin County Parks staff and the Board of Supervisors on all matters relating to projects and programs that can be conducted with funding from the budget of CSA 20, and that affect lands of the Marin County Open Space District contained within the boundaries of CSA 20.

County Service Area 29 Advisory Board

Accomplishments FY 2012-13

- After completion of the Arroyo Avichi Creek restoration project, CSA 20 supported delaying new projects to allow for funding to build, and to wait for recommendations from the department's major land management planning efforts

Goals and Initiatives FY 2013-14

GOAL I

Identify and prioritize projects and programs to improve stewardship, achieve healthy ecosystems and well maintained facilities on lands of the Marin County Open Space District within the boundaries of County Service Area 20

- Advise Parks staff and the Board of Supervisors about community comments related to the condition and maintenance of CSA 20 open space lands

GOAL II

Review project plans and provide recommendations to Parks staff and the Board of Supervisors regarding repairs and new projects within CSA 20 open space lands

FY 2013-14 Initiatives

- Review and offer advice to Parks staff and the Board of Supervisors regarding plans developed for repairs and improvements on CSA 20 open space lands

GOAL III

Reduce the threat of wildfire in open space lands within the wildland-urban interface areas of CSA 20

FY 2013-14 Initiatives

- During project discussions and evaluations, consider the benefit to wildfire prevention and/or emergency access

Key Challenges and Outstanding Issues

- CSA 20's annual funding is quite small in relation to the costs for project work on open space

COUNTY SERVICE AREA 29 ADVISORY BOARD

Overview

Background / Purpose

The purpose of the County Service Area 29 (CSA 29) Advisory Board is to advise the Board of Supervisors on all matters to projects, programs and budgets for the purpose of providing ongoing maintenance dredging for the Paradise Cay.

Accomplishments FY 2012-13

- Performed informal sounding at the entrance channels and canals in Paradise Cay
- Begin planning for the next dredging episode in 2014

Goals and Initiatives FY 2013-14

GOAL I

Prepare bid specs for dredging episode to take place between June 1, 2014 and October 31, 2014

FY 2013-14 Initiatives

- Work with County contacts to write turnkey bid specs, i.e., unlike past bid specs the bidder will be required to obtain all necessary permits and estimate quantities to be dredged

GOAL I

Award contract in January 2014 so that successful bidder will be able to secure the necessary permits and begin dredging by June 1, 2014

FY 2013-14 Initiatives

- Work with County contact to review bids and ensure that there is enough cash on hand to award a contract

Key Challenges and Outstanding Issues

- Obtaining the necessary permits from the numerous permitting agencies in an increasingly hostile environment for dredging
- Getting permission to use the Alcatraz dump site in order to keep costs reasonable
- Obtaining competitive bids from dredging contractors when likely only two will bid

County Service Area 33 Advisory Board

COUNTY SERVICE AREA 33 ADVISORY BOARD

Overview

Background / Purpose

The purpose and duty of the Community Service Area 33 (CSA 33) Advisory Board Stinson Beach is to advise Marin County Parks staff and the Board of Supervisors on all matters relating to projects and programs that can be conducted from the budget of CSA 33, and that affect county lands constrained within the boundaries of CSA 33 in Stinson Beach.

Accomplishments FY 2012-13

- Initiated Integrated Pest Management (IPM) controls for gopher damage to park areas
- Carried out many maintenance and repair projects identified in a CSA Board special meeting on October 23, 2012. Work continues to date
- Installed irrigation improvements/moved coverage to reduce impacts on basketball court use
- Continued high quality park maintenance program with staff, contractors and volunteers

Goals and Initiatives FY 2013-14

GOAL I

Provide advice to help maintain Village Green Parks in a safe, sustainable, healthy, and accessible manner

FY 2013-14 Initiatives

- Reviewed and offered advice to Parks staff about maintenance programs and schedules
- Reviewed and offered advice to Parks staff about project plans identified during the CSA 33 advisory board's special meeting on October 23, 2012

GOAL II

Provide advice to help maintain funds in a cost effective manner

FY 2013-14 Initiatives

- Recommend projects and funding for Village Green Park I and Village Green Park II
- Review and comment on repair or renovation plans prepared by Marin County Parks staff

GOAL III

Provide advice to help ensure water conservation goals are met while maintaining a healthy park environment

FY 2013-14 Initiatives

- Review and recommend to park staff on water use, water savings and any issues related to park conditions

CULTURAL SERVICES COMMISSION

Overview

Background / Purpose

The Cultural Services Commission promotes and enhances the cultural, educational, social, economic, recreational, and entertainment life of Marin County for all residents and visitors.

Serving in an advisory role, the commission brings broad based community leadership to suggest policy, recommend program priorities, and engage private and community resources to support the Department of Cultural and Visitor Services. The department serves as the County's major performing arts, conference and event center; manages the award-winning Marin County Fair, and operates visitor services at the Civic Center.

Accomplishments FY 2012-13

- The very successful 2012 Marin County Fair met its challenges and exceeded all expectations
- The capital improvements implemented on campus were effective in providing for a safe, accessible venue for customers
- The department provided quality experiences, entertainment and opportunities for the community in the face of a challenging economy, reductions in staff and loss of funding from the State of California

Goals and Initiatives FY 2013-14

GOAL I

Promote creative enhancements to the development and maintenance of the campus and facilities

FY 2013-14 Initiatives

- Advise the Board of Supervisors on high priority need for attention to the Marin Center's aging facilities, and limited resources to address these needs
- Continue to monitor and advise the Board of Supervisors and County staff on development projects that impact the campus, facilities, and programming directly or indirectly by development in adjacent areas; including Renaissance Project, Sonoma-Marin Area Rail Transit (SMART), ADA Path-of Travel projects, and Agricultural Institute of Marin
- Participate in discussions regarding upgrades for Marin Veterans' Memorial Auditorium with Marin Symphony and other nonprofit performing arts organizations
- Develop new foundation for the purpose of fundraising in support of the Marin Center Vision Plan of capital improvements

GOAL II

Continue to produce an innovative, outstanding Marin County Fair that attracts diverse audiences and exhibits the wide range of talents of our community, that "keeps 'em coming year after year," and that is recognized as the gold and "green" standards in the fair industry

FY 2013-14 Initiatives

- Support the department in planning the annual fair, engaging community support and participation, engaging in wide ranging and longer horizon planning and evaluating each fair to assure continuous improvement
- Ensure the integrity of the venue for the Marin County Fair is preserved so that future fairs can meet the expectation of the public and sustain high quality standards
- Advise and support staff in their efforts to assure a fair that in all its aspects reflects the commitment to a healthy, sustainable community (e.g. recycling, signage, food)
- Advise and support staff and volunteers in their efforts to: secure top entertainment and cultural programming; enhance a friendly visitor experience; maximize physical resources; smoothly manage large crowds; assist and promote the greening of all fairs
- Support staff in developing a new business model to manage loss of $173,000 in State of California funds for the fair with the goals of minimizing the impact on Fair program quality and engaging diverse community participation and support
- Support staff to invite architect to review fair design, design a enhanced wine tasting and plan for improvements to the Main Gate
- Support staff in efforts to enhance marketing of the Marin County Short Film and Video Festival
- Continue to improve the quality of concessionaires and commercial exhibitors to provide the highest quality food and product choices possible for fair guests

GOAL III

Provide leadership in branding the Marin Center campus as a place for top entertainment and the community's cultural center through Marin Center programming and marketing

FY 2013-14 Initiatives

- Advise and support staff and volunteers in their efforts to obtain high caliber entertainment; adjust programming to changing economic conditions; implement programming relevant to the community's changing demographics; integrate Marin Center and Marin Center branding and make creative use of the Marin Veterans' Memorial auditorium and other campus venues
- Support staff in researching and implementing best industry practices that would lower production costs and ticket prices so the Marin Center Presents performances are available to broad and well-attended audiences
- Support staff's leadership to increase the number of Marin Center Presents performances and rental events with a responsible business model
- Strategically lead efforts to involve and attract potential donors with events and performances
- Understand the changing demographics of the community, and support staff to add programming that markets to their needs
- San Francisco Bay Area is a highly competitive marketplace; use competition to make marketing and programming stronger
- Instill "pride and passion" all year round, using Marin County Fair as a platform

GOAL IV

Be the venue of choice

FY 2013-14 Initiatives

- Support outreach to potential users, attracting users that will contribute to branding the campus as a top community attraction
- Promote all aspects of the campus, including the natural setting, parking, indoor and outdoor opportunities

- Promote and support greater and more creative collaborations among nonprofit cultural organizations in Marin to increase support, build and sustain participation and attendance, and realize efficiencies in operation
- Develop concepts to assure that facilities and grounds pricing remains competitive
- Support signature events on campus grounds that will contribute to Marin Center campus branding
- Understand the competition and develop unique programs, events, performances at Marin Center to attract customers
- Promote the advantages of the Marin Center campus and look for event partners to assume the financial risk of event promotion
- Prepare and understand the concepts of a marketing campaign that uses the services of the Sonoma Marin Area Rail Transit (SMART) train to attract new customers

GOAL V

Build strong constituent support for the whole Marin Center campus

FY 2013-14 Initiatives

- Build and sustain strong working relations with Marin's cultural organizations, including but not limited to Friends of Marin Center, Marin Center Renaissance Partnership, and Marin's rich array of providers of cultural programming
- Continue to strengthen the Cultural Treasure award program to recognize the legacy of community leaders who support the Marin Center campus
- Continue to participate in Poet Laureate selection
- Support the Civic Center Conservancy Commission in celebrating the 50th Anniversary of the Marin County Civic Center in 2013
- Develop partnerships with diverse, local cultural communities

GOAL VI

Provide input and support to the process of succession planning for the director position

FY 2013-14 Initiatives

- Support the Board of Supervisors in developing a succession plan for department leadership. Support staff and programs during the transition period. Provide constituent represented input on succession planning for the Director, if requested by the Board of Supervisors

Key Challenges and Outstanding Issues

- Planning for ongoing, future capital improvements to the Marin Center is key. Individually and collective the Cultural Services Commission seeks to provide the Board of Supervisors with input on needed improvements and how to implement these improvements through master planning.
- Efforts to build public/private partnerships are key in order to add funding to implement needed capital improvements and programming. The Cultural Services Commission seeks to create a new Foundation to help fund capital improvements, county fair and Renaissance Project.
- Plan for and implement an effective, smooth, supportive transition of leadership of the department
- Advise and support the planning and integration of the Farmers Market and SMART projects into Marin Center campus

DISASTER AND CITIZEN CORPS COUNCIL

Overview

Background / Purpose

The Disaster and Citizen Corps Council (DC3) is an advisory body to the Board of Supervisors whose mission and purpose is to lead ongoing efforts to improve disaster preparedness countywide. The council reviews, evaluates and communicates to decision-makers and the public on all matters pertaining to disaster preparedness. The council's mission is to review plans, procedures and systems specific to disaster preparedness and response and make any warranted recommendations.

Accomplishments FY 2012-13

- Updated the Marin County Code Section 2.99.020, effective February 26, 2013, regarding membership of the Disaster Council to add a new seat to be occupied by a representative of the Access and Functional Needs (AFN) community. The Disaster Council now has twenty-one (21) seats. Office of Emergency Services (OES) brought forward a draft of the Marin Operational Area Mass Fatality Annex to the Emergency Operations Plan (EOP). The plan was approved by the Disaster Council and forwarded to the Board of Supervisors for Resolution. The Supervisors then officially adopted the Annex at its November 13, 2012 meeting.
- OES brought forward a draft of the Marin County Operational Area Emergency Recovery Plan (ERP). The plan was approved by the Disaster Council and forwarded to the

Board of Supervisors for Resolution. The Supervisors then officially adopted the Plan at its November 13, 2012 meeting.

- Will conduct annual strategic planning session at the June 13, 2013 Disaster Council meeting to solicit and agree upon a list of strategic projects for Fiscal Year 2013-14. The council will collectively prioritize the specific and product-oriented projects and develop a work plan for the upcoming fiscal year. This may include creating new or modifying existing committees. Committee chairs will then be appointed by the DC3 Chair. These committee chairs will be responsible for identifying their committee members, establishing internal timelines and completing the project deliverables. Once the committee has completed the project, it will be disbanded and a new one formed to address the next project as needed.
- The Disaster Council Standing Committee, Public Disaster Education & Preparedness expanded its membership and focus to include members from the Fire Service, the Access and Functional Needs (AFN) community (as represented by the Marin Center for Independent Living), and the Marin Medical Reserve Corps, and from the Emergency Management community (as represented by the California Emergency Services Association).
- The Disaster Council adopted a PDEP Committee report on March 8, 2012, which compiled results from a survey of over 100 Marin agencies in the business, non-profit, healthcare, and government sectors. The survey sought to identify what preparedness activities and services are currently being offered to Marin residents, hence, the County's state of emergency preparedness.
- Since adoption of this committee report, PDEP has reviewed 'Best Practices' that support the goal of "Community Resilience' as defined in Federal Emergency Management Agency (FEMA) and California Emergency Management Agency (CalEMA) standards - a multi-hazard broad involvement of many participants. Resilience refers to the ability of a community to adapt to changing conditions and withstand and rapidly recover from disruption due to emergencies. White House, "Presidential Policy Directive 8 (PPD-8)," March 30, 2011.
- The Disaster Council has identified several examples of "Best Practices in Community Resilience" in Marin County:

  1. "Mill Valley Essential Business Disaster Resilience" effort presented by Mill Valley Fire Chief Jeff Davidson to the DC3 on 9-13-2012;

  2. Mill Valley Emergency Preparedness Commission partnership with City officials in both Neighborhood CERT teams and Wildfire Evacuation drill efforts;

  3. Marin County Office of Education-sponsored disaster preparedness training for schools and website for nineteen school districts, parents, and families;

  4. Bay Area Red Cross Resilient Community efforts in the Canal and Marin City;

  5. various local and regional efforts in Marin County; and

  6. efforts by two PDEP Committee members who are members of the Marin County Council of Mayors and City Council Persons to energize City Disaster Worker training and preparation.

Goals and Initiatives FY 2013-14

GOAL I

Continue to develop and provide community input to the Board of Supervisors regarding emergency preparedness programs, plans and projects

FY 2013-14 Initiatives

- Conduct four Council meetings
- Conduct special committee meetings as needed
- Review and recommend Board action on annexes to the County Emergency Operational Plan (EOP) and any additional emergency plans or documents
- Conduct annual strategic planning to set goals and work plan

GOAL II

Continue to assess and identify the disaster preparedness public education needs of Marin County residents and visitors

FY 2013-14 Initiatives

- Conduct monthly meetings of PDEP
- Expand Marin Disaster Preparedness Efforts to include both City and County Disaster Service Worker training for all government employees
- Explore and encourage best practices in disaster preparedness at local levels: cities, neighborhoods, business/service organizations, faith community, persons with access and functional needs (AFN), and other components of the National 'Community Resiliency' models
- Identify 'baseline' preparedness status of key disaster preparedness organizations, and quantify new or continuing disaster preparedness efforts to discern which efforts are most effective

Financial Audit Advisory Committee

Key Challenges and Outstanding Issues

- Competing state and federal guidance and programs
- Reduced local funding, reduced grant availability, and reduced staff time in key public agencies
- Continued localized "silo" programs that neither coordinate nor communicate with each other
- Overcoming economic, political, and social pressures on individuals and families that distract them from long term preparedness efforts, resulting in the appearance of "public apathy" to spending time, money, and effort to prepare themselves and their communities
- The absence of a fully staffed or funded strong centralized model for training the County's own disaster service workers (DSW). All government workers are DSWs - and all require core and ongoing training in their preparedness and duties as DSWs.

FINANCIAL AUDIT ADVISORY COMMITTEE

Overview

Background / Purpose

The Financial Audit Advisory Committee was established in compliance with measure B implementation Resolution 2008-88. Committee is comprised of Board of Supervisors members, County of Marin staff, county residents, and representatives of schools, cities, and special districts. It reviews the annual independent audit and provides input into the County's financial management.

Accomplishments FY 2012-13

- The committee reviewed the County's FY 2011-12 Comprehensive Annual Financial Report (CAFR), Single Audit, and corresponding Management Report

Goals and Initiatives FY 2013-14

GOAL I

Review the FY 2012-13 annual independent audit of the County's financial records and encourage business practices in the County that are consistent with generally accepted accounting principles

FY 2013-14 Initiatives

- Review annual CAFR, annual Single Audit Report, and annual Management Report for FY 2012-13, and make recommendations to the Board of Supervisors

Key Challenges and Outstanding Issues

- To ensure that the committee can provide oversight on the County's financial management, the committee must stay current on changing reporting regulations. For the upcoming reporting year of FY 2012-13, there are a number of new Government Accounting Standards Board (GASB) Statements regarding financial reporting that will go into effect during FY 2012-13, and therefore must be reflected in the County's FY 2012-13 CAFR. Accordingly, the committee must monitor these changes to financial reporting in order to obtain reasonable assurance that they were properly implemented by County management.

FISH AND WILDLIFE COMMISSION

Overview

Background / Purpose

The Marin County Fish and Wildlife Commission (MCFWC) reviews applications and makes recommendations to the Board of Supervisors to assure that the county's share of Fish and Wildlife violation monies are distributed, in the form of grants, to environmental organizations for projects that will provide restoration, sustainability, habitat management, and related educational programs for the fish and wildlife resources in Marin County.

Accomplishments FY 2012-13

- Reviewed and recommended all or partial funding for 10 of the 12 grant applications: Pt. Reyes Dance Palace Community Center Youth Nature Camp, Friends of Corte Madera Creek Watershed, STRAW/PRBO, Mill Valley Stream Keepers, Tyee Foundation, Marin Audubon Society, North Bay Trout Unlimited, CA Department of Fish & Game (Marin Wardens), Wildcare, Pt. Reyes National Seashore. The above recommendations were approved by the BOS at their June 12, 2012 meeting)
- Pursued the delivery of two MERA radios for the Department of Fish & Game wardens assigned to Marin County. These provide additional eyes, ears, and assistance in remote areas for Fire Departments, search and rescue, and law enforcement (delivered in February 2013).

Frank Lloyd Wright Civic Center Conservancy

Goals and Initiatives FY 2013-14

FY 2013-14 Initiatives

- Review grant applications for funding requests and merit of project. Make recommendation to BOS based upon funds available. Administer the approved grants by verification of completed project or receipts.
- Distribute call for proposals
- Process applications and payments to award recipients

Key Challenges and Outstanding Issues

- We work with the District Attorney's office, DFG Enforcement Officers, and the Courts' Administrative Office to assure the Fish & Game fine monies are processed properly and are available for distribution to award recipients

FRANK LLOYD WRIGHT CIVIC CENTER CONSERVANCY

Overview

Background / Purpose

To advise the Board of Supervisors regarding the maintenance of the Civic Center complex consistent with the Civic Center's status as a National and State Historic Landmark, and to review projects which would affect the appearance of the Civic Center. The conservancy also raises funds to preserve and restore the Administration Building and Hall of Justice complex including landscaped grounds.

Accomplishments FY 2012-13

- Reviewed and provided comments on the designs for accessible stair handrails and drinking fountains
- Reviewed and commented on concepts for accessible path of travel project from the Administration Building parking lot to the building entrance, including signage, safety and accessibility aspects
- Reviewed and provided direction on fire alarm related equipment and location of the panels in the arches for a new, addressable fire alarm system for the Civic Center
- Created an ad hoc committee to develop plans for celebrating the 50th Anniversary of the dedication of the Administration Building
- Worked with the San Rafael U.S. Post Office to create a pictorial postmark that is being used from January 17, 2013 to October 13, 2013
- Commented on ideas and proposed changes for the operation of the Civic Center cafeteria, including the potential addition of a coffee cart outside the cafeteria

Goals and Initiatives FY 2013-14

GOAL I

Ensure that the any modifications made to the areas outside of the Administration Building and Hall of Justice within the National Historic Landmark area or within the buffer zone are consistent with the approved Master Design Guidelines

FY 2013-14 Initiatives

- Provide comments on the path of travel project at the South Arch of the Civic Center
- Continue to study and comment on integration of Farmer's Market, Sonoma Marin Area Rail Transit (SMART) and auditorium parking lot projects

GOAL II

Continue to Provide Support to the County in the World Heritage Nomination Process if the process continues

FY 2013-14 Initiatives

- Provide support, as determined by the County representative to the World Heritage Council as needed

GOAL III

Ensure that any proposed changes within the public interaction or public viewable areas of the Civic Center are consistent with and integrate into the historical fabric of the Civic Center, and that the Civic Center Administration building and Hall of Justice are maintained to preserve the architectural character of the buildings

FY 2013-14 Initiatives

- Provide comments on any proposed changes to the Board of Supervisors Chambers
- Address and provide comments and direction to the public seating issues in the Board of Supervisors Chambers and Planning Commission chamber
- Review any proposed changes to the cafeteria

GOAL IV

Review prior Conservancy or County policies regarding potential changeable design features, and of the level of general maintenance, of the Civic Center and provide updates to the Board of Supervisors as needed

FY 2013-14 Initiatives

- Create affirmative protocols about historical furniture

GOAL V

Support the Board of Supervisor's declaration of the year from October 13, 2012 to October 13, 2013 being a celebratory year recognizing the 50th Anniversary of the dedication and opening of the Administration Building

FY 2013-14 Initiatives

- Provide a calendar of events, recognitions, programs, media and other items related to the celebration of the 50th Anniversary of the Administration Building
- Develop concepts on how the conservancy can fundraise to support these items or other specific goals to preserve, protect and enhance the Civic Center

Key Challenges and Outstanding Issues

- There is no specific funding for any of the work the conservancy may propose or may be needed for supporting the conservancy
- Limited County staff time to work with the conservancy which may want additional input prior to them providing the direction required in their charter

HAZARDOUS AND SOLID WASTE MANAGEMENT

Overview

Background / Purpose

The Local Task Force (LTF) is an advisory committee to the Marin County Hazardous and Solid Waste Joint Powers Authority (JPA). The role of the LTF is to assist and advise the JPA on the preparation of the Siting Element and Summary Plan (both of which are components of the Countywide Integrated Waste Management Plan). Additionally, the LTF provides ongoing recommendations to the JPA on emerging waste management issues.

Accomplishments FY 2011-13

- The LTF obtained JPA execution of its recommendation to increase support for the Sharps and Pharmaceuticals program
- The LTF assisted in the development of a "Roofs to Roads" asphalt shingle recycling program in cooperation with Marin Sanitary Service and the Marin Builder's Association

Goals and Initiatives FY 2013-14

FY 2013-14 Initiatives

- Support initiatives in Extended Producer Responsibility (EPR) for manufacturers to take increased responsibility for the "cradle to grave" impacts of the products they produce
- Continue to support and provide feedback on the JPA's zero waste outreach and advertising efforts to help boost zero waste behaviors
- Expand awareness and adoption of construction and demolition debris recycling opportunities
- Explore and educate the LTF itself on funding opportunities and challenges for the JPA and other Marin zero waste stakeholders as the community moves on to more challenging and sometimes costly waste reduction programs

Key Challenges and Outstanding Issues

- Creatively addressing the costs involved in more aggressive and challenging waste reduction programs that will help Marin achieve zero waste
- Push back from industries on extended producer responsibility programs
- General economic challenges to expand programs that sometimes increase costs

HEALTH COUNCIL

Overview

Background / Purpose

The purpose of the Health Council is to advise Board of Supervisors and the Public Health Services Division of the Marin County Department of Health and Human Services on health issues, to advocate for development and allocation of resources for quality care, and to educate regarding issues affecting people's health and well-being.

Accomplishments FY 2012-13

- Set up a task force on the Public Health Laboratory due to serious public concerns. The task force developed a series of questions which helped to guide the Health and Human Services Department presentations and various actions. This was a major area of action. It was not a goal for FY 2012-13, but it fits into the spirit of the Health Council and its goals.
- The council followed the SmartMeter proceedings at the California Public Utilities Commission (CPUC); kept the County apprised, and fully supported renewal of its moratorium

Goals and Initiatives FY 2013-14

GOAL I

Encourage support for the County Health and Wellness Center and other clinics in Marin in providing excellent care and needed services to Marin's medically underserved, uninsured and underinsured residents

FY 2013-14 Initiatives

- Continue to make inquiries to make sure there is meaningful use from a public health perspective of electronic health record (EHR) data
- Work with the County to identify strategies to monitor whether enrollment in health insurance translates into access to and use of health care services
- Encourage the County to develop and inventory the drug and alcohol use prevention interventions and educational programs being implemented throughout the county (including within schools); (including the type of program being implemented, the evidence-base underlying the program, the target population, and whether the program has been evaluated and if it can demonstrate effectiveness

GOAL II

Improve access to and education about locally provided health and dental care, local, statewide and national public health initiatives and encourage the county to identify indicators and benchmarks to assess the adequate provision and quality of local health care and prevention services

FY 2013-14 Initiatives

- Help the County to implement a navigator network to help patients navigate the health care system
- Work with the County to identify strategies to monitor whether enrollment in health insurance translates into access to and use of health care services
- Encourage the County to develop and inventory the drug and alcohol use prevention interventions and educational programs being implemented throughout the county (including within schools); that includes the type of program being implemented, the evidence-base underlying the program, the target population, and whether the program has been evaluated and if it can demonstrate effectiveness

GOAL III

Continue to encourage support for monitoring and improvement of both indoor environmental quality (IEQ) and outdoor environmental contributors to IEQ in the local built environment (especially in medical facilities, schools, affordable housing, and public spaces); monitor, support and educate regarding federal and state efforts to develop and implement comprehensive chemicals policy and reassess health impacts of electromagnetic fields and radio frequency radiation, monitor research regarding epigenetic links to both chronic illness and toxic exposure

FY 2013-14 Initiatives

- Continue to research and present updated information on sustainable ("green") building and operations standards for health care, especially as applicable to Marin General Hospital
- Investigate psycho-social, IEQ, body burden, and epigenetic links to sedative and opiate use and over-use; get County data
- Investigate psycho-social, IEQ, body burden, and epigenetic links to major chronic conditions (e.g. heart disease, diabetes, depression, hypertension, obesity)

GOAL IV

Encourage and work towards development of specific parameters for implementing precautionary decision-making in public health policy, especially as regards public understanding of and involvement in public health decision-making

FY 2013-14 Initiatives

- Continue to host presentations on emerging issues where scientific consensus is still being defined and/or contested (e.g. electromagnetic fields (EMFs); WI-FI (wireless network frequency) in schools)

- Monitor and report on research and legislative efforts regarding health impacts and regulation of genetically modified organisms (GMOs)
- Continue to monitor and research issue regarding "smart" meter technology and attendant health concerns; update the Board of Supervisors regarding continued use of a precautionary approach
- Continue to investigate and report on differences between European and U.S. approaches to emergent and precautionary issues (e.g. GMO regulation; differing digital utility meter technologies, etc.)
- Continue to educate and advocate for healthy land use decisions which protect residents from being exposed to sources of harmful pollution/toxic air contaminants (TACs), including consideration of the potential cumulative impacts

GOAL V

Support efforts to combat the significant health disparities between socioeconomic classes in Marin, including chronic illness disparities; and investigate the role of improved food access and knowledge in combating these disparities (According to Public Health Officer Dr. Willis, residents who live in the wealthiest zip codes in Marin live, on average, 17 years longer than those who live in the poorest zip codes.)

FY 2013-14 Initiatives

- Support improved and culturally relevant education for Marin residents regarding morbidity (cardiovascular disease, cancer, etc.) and mortality trends associated with nutrition and health eating habits
- Support improved and culturally relevant education for Marin residents regarding healthy eating habits and dietary strategies to prevent the morbidity and mortality trends outlined in initiative one
- Support community efforts focused on providing access to healthy food choices for Marin residents (i.e. community gardens)
- Support education and information regarding healthy living habitats to combat chronic illness

Key Challenges and Outstanding Issues

- Time

HUMAN RIGHTS COMMISSION

Overview

Background / Purpose

The mission of the Marin County Human Rights Commission (HRC) is to promote a community based on social justice, with equality for all, and to eliminate discrimination based on race, religion, color, age, ancestry, gender, disability, or sexual orientation. To this end the commission shall provide a public forum, serve as a resource to individuals, issue reports, hold hearings and fact finding inquiries, recognize outstanding individuals, and advise the Board of Supervisors on human rights issues.

Accomplishments FY 2012-13

- Honored recipients of the Martin Luther King's Distinguished Service Award in January at the Four Points Sheraton
- Received dozens of complaints and resolved or referred out to other appropriate resources
- Resolved to create a Sheriff's oversight council

Goals and Initiatives FY 2013-14

GOAL I

Update website to include more interactivity and information

FY 2013-14 Initiatives

- Provide links to pre-categorized public and private organizations
- Maintain complaint intake form for use by visitors
- Provide calendar of events
- Provide link to agenda in a timely manner
- Provide link to minutes

GOAL II

Create a system of updating and informing the entire commission of projects that commissioners are working on

FY 2013-14 Initiatives

- Formulate adhoc meetings to facilitate additional inter-activity

- Embed calendar on HRC website
- Create social activity groups
- Form "Commissioner of the Month" protocol to ensure every commissioner has an active role in answering, responding, and following up on calls while apprising other commissioners

GOAL III
Improve referral of complainants to appropriate organizations

FY 2013-14 Initiatives

- Meet with representatives of organizations to improve efficiency and accuracy of referrals
- Update website to include links to relevant public and private organizations
- Create system for referrals of complaints to appropriate commissioners

GOAL IV
Represent the Human Rights Commission at local civic activities

FY 2013-14 Initiatives

- Explore additional avenues for interns/volunteers
- Assign commissioners to individual organizations
- Procure resources for staff to attend events

GOAL V
Improve outreach and general awareness of Human Rights Commission and its mandates

FY 2013-14 Initiatives

- Update literature and pamphlets for general propagation
- Update and maintain website with relevant fillable forms, methods to contact commission, and resources for other County services

Key Challenges and Outstanding Issues

- The Human Rights Commission has a broad mandate under the Marin Code yet remains challenged by limited staff and financial resources

INTEGRATED PEST MANAGEMENT COMMISSION

Overview

Background / Purpose

To oversee implementation of the Marin County Integrated Pest Management (IPM) policy and plan, and advise and make recommendations to the IPM Coordinator and Board of Supervisors as needed.

Accomplishments FY 2012-13

- Provided information and expertise on IPM to share with fellow commissioners and staff
- Successfully found support from the Board of Supervisors regarding opposition to the sale and purchase of certain rodenticides that the EPA found to be a high risk
- Provided public outreach and shared information on the county's IPM Program through articles in the a Marin Independent Journal.
- Attendance and participation at all regular meetings.
- Welcomed new commissioners Dave Phelps and Douglas Fairclough whose replaced two members who could not complete their terms
- Provided a public forum for IPM.
- Participated in review of proposed list of products for pest management
- Commission gave IPM Awards to an IPM Commissioner and to a county staff member to recognize their outstanding contributions to the county and local IPM programs

Goals and Initiatives FY 2013-14

GOAL I
Advise and provide input regarding the county's IPM program

FY 2013-14 Initiatives

- Provide feedback to staff and the BOS regarding the County of Marin IPM program
- Research and share information with the commission and staff on emerging IPM related topics related to the county's IPM program

- Include an IPM Program goal of ongoing interaction with MCSTOPPP at every commission meeting for updates, new ideas, current outreach
- Include an IPM Program goal to develop a checklist for applying pesticides, etc. (i.e., such as that used by Alameda County). This could be shared via our website

GOAL II

Make a contribution to furthering the IPM program within the county

FY 2013-14 Initiatives

- Collaborate with staff to explore opportunities to increase volunteer participation on IPM related projects
- Provide staff with input for increasing the public's awareness of the benefits of the county's IPM program

GOAL III

Continue to review pest management plans and pest specific plans as they are developed

FY 2013-14 Initiatives

- Continue, as requested, to receive, review and provide feedback to staff on the county's continued adherence to the IPM ordinance
- Continue to help identify least toxic pest control options for consideration by staff

GOAL IV

Continue to review pest management plans and pest specific plans as they are developed

FY 2013-14 Initiatives

- Include possible topics: rodenticides and alternatives, glyphosates, labeling of inert ingredients in products
- Have a conversation with County staff to help commissioners understand our role as a commissioner vs. activists
- Stay current on emerging technologies related to IPM through presentations and conversations with invited experts and by learning more of the expertise from seated commissioners

Key Challenges and Outstanding Issues

- Due to a high level of commitment to IPM, some commissioners would like to address topics outside the purpose for which the commission was formed

KENTFIELD PLANNING ADVISORY BOARD

Overview

Background / Purpose

The Kentfield Planning Advisory Board (KPAB) was established by the Board of Supervisors in 1982. The advisory board reviews and makes recommendations to the Board of Supervisors and the Community Development Agency on discretionary applications (e.g. Design Review, Use Permit, Variance, Sign Review, Master Plan, Subdivision/Land Division) in the Kentfield/Greenbrae planning area and their conformity with the Kentfield/Greenbrae Community Plan. The board also consults with the Department of Public Works on major public works projects in the planning area.

Accomplishments FY 2012-13

- Reviewed and made recommendations to the Community Development Agency on six discretionary planning permits
- Provided input to the Community Development Agency on the Marin General Hospital Replacement Project and Draft Environmental Impact Report
- Provided comments on Building Code and Development Code Amendments
- Over the past year, KPAB has improved communications with the Greenbrae Property Owners Association, particularly with regard to the Marin General Hospital and Marin Catholic High School projects, as well as the Kent Woodlands Property Owner's Association (KWPOA). The president of KWPOA now regularly attends KPAB meetings.

Goals and Initiatives FY 2013-14

GOAL I

Review and made recommendations to the Board of Supervisors and Community Development Agency on discretionary applications in the Kentfield/Greenbrae planning area

FY 2013-14 Initiatives

- Hold bimonthly meetings, as needed, to review applications and discuss relevant community issues

GOAL II

Continue to provide input regarding the Marin General Hospital seismic retrofit and expansion project

FY 2013-14 Initiatives

- Review and comment on environmental issues
- Review and comment on project siting and design issues

GOAL III

Provide input on flood control efforts under consideration as part of the Ross Valley Watershed Program and the US Corps of Engineers Corte Madera Creek Flood Control Project

FY 2013-14 Initiatives

- Participate in watershed wide efforts that will affect Kentfield and attend meetings as needed

GOAL IV

Participate in the review of College of Marin campus improvements projects including the proposed Academic Center

FY 2013-14 Initiatives

- Attend College of Marin public outreach meetings as needed

Key Challenges and Outstanding Issues

- A key challenge remains on-going budget constraints and a lack of County resources to support programs not mandated by State law

LAW LIBRARY BOARD OF TRUSTEES

Overview

Background / Purpose

The Law Library Board of Trustees shall establish and maintain a law library in the County in which it is appointed and make and enforce all rules, regulations and by-laws necessary for the administration, governance and protection of the law library. The Board may also purchase books, journals, other publications and other personal property and may dispose of obsolete or duplicate books and other unneeded or unneeded or unusual property.

The Marin County Law Library serves the general public and legal professionals alike by providing patrons with access to legal information and resources in a variety of media, with research assistance, and with the technologies needed to give practical expression to the law, while maintaining a flexible and supportive presence that fosters the ends of community service and social justice.

Accomplishments FY 2012-13

- Expanded and improved its use of new technologies to provide access to library materials, information about library services, and help its patrons connect to the on-line world
- Provided a facility that is welcoming, comfortable, easily accessible and flexible
- Provided access to up-to-date legal materials that reflect needs within the legal community
- Worked diligently to ensure financial stability while providing cost effective operations
- Effectively managed planning efforts for the relocation of the Marin County Law Library

Goals and Initiatives FY 2013-14

GOAL I

Effectively manage the Library's transition during the renovation period

FY 2013-14 Initiatives

- The transition will be underway during FY 2013-2014. The move requires strategic planning and careful execution, particularly when it comes to the legal collection. Because our new space will be two-thirds the size of our current location, the library has to reduce part of its collection to accommodate smaller quarters. To accomplish this, the Library will place part of its collection in storage during the renovation. To account for this reduction, Trustees have negotiated a contract in order to electronically supplement the collection with a sufficient amount of internet-based material through Westlaw

GOAL II

Continue to evaluate and develop the library's Web page including access to appropriate online databases

FY 2013-14 Initiatives

- Create an outreach plan which identifies our need for a volunteer web designer. Develop a persuasive argument for convincing a web designer to volunteer for the Marin County Law Library.

GOAL III

Maintain a balanced and organized collection of high-quality materials and provide professional assistance to all its users

Library Commission

FY 2013-14 Initiatives

- Continue to evaluate and develop the collection in appropriate subject areas

GOAL IV

Provide the best possible service to the Law Library's patrons by offering excellent research help, fast and accurate access to legal information, and superior technology support

FY 2013-14 Initiatives

- Work to maintain library hours and appropriate staffing levels. Proactively explore new technologies, services, and best practices in an ongoing effort to improve services and create a better environment for Law Library patrons

GOAL V

Maintain a robust technical environment capable of providing adequate infrastructure for the library's information technology and library system needs

FY 2013-14 Initiatives

- Explore the introduction of real-time web-based virtual services for patrons. Explore and adapt to new initiatives and emerging technologies related to bibliographic description and data control

LIBRARY COMMISSION

Overview

Background / Purpose

The Library Commission serves as a resource body and liaison to the Board of Supervisors, the County Librarian and the community. The commission helps to find ways to enlist public interest and support in using and improving library services.

The Library Commission has been appointed to serve as the Measure A Advisory Committee to provide independent citizen oversight for Measure A, a special tax for the Marin County Free Library.

Accomplishments FY 2012-13

- Support helped library surpass goals of September Library Card Drive
- Reached out to County Supervisors to support the library, resulting in funds towards the restoration of two heavily used public benches in front of the Novato Branch
- Participated in Legislative Day in the District, helping to educate Marin's Assembly Person and Senator on l library issues
- Most vacancies on the Commission now filled

Goals and Initiatives FY 2013-14

FY 2013-14 Initiatives

- Actively support and participate in Library Director recruitment process
- Support the renewal of the Library Parcel Tax Measure in 2014
- Revisit the Services and Facilities Vision Plan with an eye to planning for future library needs

MENTAL HEALTH BOARD

Overview

Background / Purpose

The mission of the Marin County Mental Health Board (MMHB) is set forth in California Welfare and Institutions Code 5604 which states in relevant part, that local mental health boards shall do all of the following:

- Review and evaluate the community's mental health needs, services, facilities, and special problems
- Review any County agreements entered into pursuant to Section 5650
- Advise the governing body and the local mental health director as to any aspects of the local mental health program
- Review and approve the procedures used to ensure citizen and professional involvement at all stages of the planning process
- Submit an annual report to the governing body on the needs and performance of the County's mental health system
- Review and comment on the County's performance outcome data and communicate its findings to the California Mental Health Planning Council

The Mental Health Board also has the following duties with respect to the Mental Health Services Act (MHSA):

- Make recommendations to the Mental Health Director regarding the annual updates to the MHSA plans

- Review the MHSA plan's annual update performance outcome data and communicate findings to the California Mental Health Planning Council
- Review county agreements and contracts with MHSA service providers

Accomplishments FY 2012-13

- Developed a relationship with the Alcohol and Other Drugs Board in preparation for combining the boards. These efforts resulted in a Joint Statement of Purpose that was presented to the BOS in January.
- Hosted the 10th annual Celebrate the Uncelebrated event.
- Collaborated with the County Department of Mental Health and Substance Use Services on the development of new treatment programs in the county jail

Goals and Initiatives FY 2013-14

GOAL I

Integration/Coordination of the Mental Health and Alcohol and Drug Advisory boards to the newly-created Division of Mental Health, Alcohol and Substance Use Services within Marin County's Health and Human Services department

FY 2013-14 Initiatives

- Continue Liaison with AOD Board
- Hold joint meetings with the AOD Board
- Perform site visits with the AOD board for providers that offer both AOD and Mental Health services.

GOAL II

Evaluation of County prisoner and parolee mental health and substance abuse treatment programs

FY 2013-14 Initiatives

- Evaluation of implementation of the AB109 program
- Evaluation of treatment challenges for county jail inmates and therapists
- Evaluation of treatment challenges for state prison inmates and state hospital patients
- Evaluation of treatment challenges for youth in the juvenile justice system.
- Evaluation of Restorative Justice programs, including but not limited to STAR court.

GOAL III

Evaluation and advice on selection of a new Division Director for the newly created division within HHS

FY 2013-14 Initiatives

- Participate in interviews of candidates

GOAL IV

Continuing oversight of implementation of Marin County's Homelessness Policy

FY 2013-14 Initiatives

- Continue attendance of the Steering Committee Meetings
- Host periodic updates from the County Homelessness Analyst

Key Challenges and Outstanding Issues

- Our ability to accurately inform the Board of Supervisors and HHS requires our gaining special knowledge of these issues. This takes time and meetings with many of those in the community.
- In an effort to increase participation of the public and board members in the various issues, the County is exploring way to use webinars, teleconferencing and other means to allow board members and the public participate in meeting that are occurring during the daytime hours, when most board members and other volunteers have other commitments.

PARKS AND OPEN SPACE COMMISSION

Overview

Background / Purpose

To study and recommend plans and strategies to the Marin County Board of Supervisors related to the acquisition, development, funding, management and operation of County parks, open space and trail systems and encourage the donation of funds for parks and open space from private sources.

Accomplishments FY 2012-13

- Conducted two public meetings to help craft the Measure A expenditure plan

- Participated in 40th anniversary outreach efforts and the Measure A campaign
- Reviewed the Draft Road and Trail Management Plan and Draft EIR, and recommended certification of the EIR and adoption of the plan by the board

Goals and Initiatives FY 2013-14

GOAL I

Foster discovery, learning and stewardship - engage the community by providing volunteer and educational experiences for people to discover, learn about protect and restore their parks and open space preserves

FY 2013-14 Initiatives

- Continue acting as liaisons to communities and organizations
- Collaborate with staff to explore other opportunities to increase volunteerism through partnerships with schools
- Explore with staff and others opportunities to increase the department's environmental education capacity through partnerships with schools

GOAL II

Protect and restore our lands - protect, restore and preserve the natural systems of the lands held in trust for future generations

FY 2013-14 Initiatives

- Provide input to the draft Vegetation and Biodiversity Management Plan
- Continue to collaborate with Students and Teachers Restoring a Watershed (STRAW) and other organizations that perform resource protection or restoration work

GOAL III

Connect communities with the land for recreation and health - offer all people opportunities to be active and healthy while enjoying safe and well maintained lands and facilities

FY 2013-14 Initiatives

- Assist and advise staff regarding development and implementation of a fundraising plan or the Stafford Lake Bike Park
- Explore implementation of local and regional health and wellness initiatives including Healthy Eating Active Living and Healthy Parks Healthy People
- Work with Marin County Health & Human Services and other public and private health providers to expand opportunities for healthy living and exercise in Marin County Parks properties

GOAL IV

Fulfill financial needs - achieve sustainable long-term financial viability to satisfy operational needs, capital improvements, and desired programs and services

FY 2013-14 Initiatives

- Assist staff with the creation of a "Friends" organization
- Assist and advise staff regarding development of a comprehensive fundraising plan

PEACE CONVERSION COMMISSION

Overview

Background / Purpose

The Marin County Peace Conversion Commission helps the County implement the Nuclear Free Zone law passed by voters in 1986. The law mandates that except in limited and specific circumstances the Marin County Government should not do business with nuclear weapons contractors. The commission identifies nuclear weapons contractors, works with the purchasing department and the County Administrator's Office to track County contracts to make sure they are not made with nuclear weapons contractors and educates Marin County residents about the nuclear free zone law.

Accomplishments FY 2012-13

- Continued our mandate to help the County comprehensively and efficiently implement the County Nuclear Free Zone Law
- Filled vacancies on the commission

Goals and Initiatives FY 2013-14

GOAL I

Efficiently implement the county Nuclear Free Zone Law

GOAL II

Submit resolutions to the Board of Supervisors that relate to the safety and well-being of the citizens of Marin with respect to nuclear issues

GOAL III
Update our information about nuclear weapons contractors and nuclear weapons contracts

FY 2013-14 Initiatives

- Meet with the Department of Finance to facilitate the use of the County's contract with the Bloomberg information service

GOAL IV
Maintain a fully staffed commission

PERSONNEL COMMISSION

Overview

Background / Purpose

The Personnel Commission provides planning and policy advice to the Board of Supervisors, County Administrator, and Director of Human Resources on all phases of the County's personnel program, including the merit system.

The commission may conduct hearings and investigations. Hearings may include appeals of examination, selection, or classification; grievances; and discipline cases more severe than five-day suspensions. They may hear appeals of lesser discipline for peace officers as set forth under the Public Safety Officers' Procedural Bill of Rights (Personnel Management Regulation 3.2A).

The commission appoints members of the Equal Employment Advisory Committee (EEAC) and accepts recommendations of the committee relative to policy improvements in the area of equal employment.

Accomplishments FY 2012-13

- Revised the Equal Employment Advisor Council (EEAC) and made new appointments
- Participated in the revision of Personnel Management Regulation 3
- The commission is projected to conduct four hearings by the end of the current fiscal year
- Provided input to the classification revision process

Goals and Initiatives FY 2013-14

GOAL I
Hear and fairly rule on grievances and appeals coming before the commission as well as issues of unit determination and certification which may be brought before the commission

FY 2013-14 Initiatives

- Conduct grievance, examination, classification, and/or termination appeals as necessary
- Consider issues of unit determination and certification as requested
- Ensure compliance with AB 646

GOAL II
Support, advise and assist, as appropriate, the Human Resources Department's on-going revision and update of the County's job classification system

FY 2013-14 Initiatives

- Provide comment/feedback to classification plan for revision
- Request ongoing briefings and provide comment/feedback to revision of the classification system

GOAL III
Actively participate in the revision of the Personnel Management Regulations (PMRs), particularly PMR 3

FY 2013-14 Initiatives

- Attend workshops to provide feedback on draft policy changes/updates
- Provide comments to Board of Supervisors in preparation for the adoption of revised PMRs
- Consider creating bylaws for the Personnel Commission

GOAL IV
Monitor the progress of the Strategic Workforce Plan and provide feedback

FY 2013-14 Initiatives

- Request briefing from Human Resources Director at each quarterly meeting, including spreadsheet of progress relative to strategic directions
- Provide ongoing feedback regarding progress of plan

Planning Commission

GOAL V
Support the recently appointed Equal Employment Advisory Committee (EEAC) and participate in the annual equal employment opportunity Reporting as outlined in the EEAC Charter.

FY 2013-14 Initiatives

- Monitor progress of EEAC related to committee directive

Key Challenges and Outstanding Issues

- Adopting PMR Revisions - due to the large number of stakeholders included within labor and management, the process is lengthy
- Supporting the revision of classification system - The County has entered phase I. Substantive changes in the current system will occur during the next three to five years. Appeals to the current system will likely continue to occur during this time

PLANNING COMMISSION

Overview

Background / Purpose

The Planning Commission reviews and makes recommendations to the Board of Supervisors on the Marin Countywide Plan and Community Plan elements and amendments, the zoning and subdivision ordinances and amendments, and Master Plans. The commission acts as the review authority on certain land use applications and hears appeals of Subdivisions, Land Divisions, Design Reviews, Use Permits, and other decisions by the Community Development Agency Director and Deputy Zoning Administrator. The authority for establishment of the Planning Commission ("Commission") is derived from State Law (Government Code Section 65101) and codified in Marin County Code Sections 22.04.0101 and 22.110.050.

Accomplishments FY 2012-13

- Completed its review and recommendation on technical amendments to the Countywide Plan
- Expected to complete public hearings on the Supplemental Environmental Impact Report for the revised draft 2012 Housing Element and to initiate its review of the merits of the Housing Element
- Completed its review of a controversial development application, Extent, for the Lucas Valley/Marinwood communities

Goals and Initiatives FY 2013-14

GOAL I
Support healthy and safe communities through effective inspection, plan review, permit processing and safety programs

FY 2013-14 Initiatives

- Review and make recommendation to the Board of Supervisors on the proposed amendments to the Development Code and Zoning Map
- Review and make recommendation to the Board of Supervisors on the proposed Wetlands Conservation Area ordinance
- Review and make recommendation to the Board of Supervisors on the Easton Point application
- Review and make recommendation to the Board of Supervisors on major projects that advance important Countywide Plan goals and objectives

GOAL II
Prepare and administer equitable and flexible plans, regulations, and programs that support a diverse and sustainable community

FY 2013-14 Initiatives

- Review draft Santa Venetia Community Plan
- Review draft Blackpoint Community Plan Update
- Review draft Climate Action Plan
- Review and make recommendation to the Board of Supervisors on the 2012 draft Housing Element

STRAWBERRY DESIGN REVIEW BOARD

Overview

Background / Purpose

The key mandates for the Strawberry Design Review Board (SDRB) are to advise the Board of Supervisors and the Community Development Agency regarding long range planning efforts in the Strawberry area and the consistency of individual development applications with the policies

contained in the Strawberry Community Plan. The Strawberry Community Plan was adopted by the Marin County Board of Supervisors on November 5, 1973. The Board of Supervisors subsequently amended the Strawberry Community Plan in 1974 and 1982.

Accomplishments FY 2012-13

- Provided useful comments on approximately 20 individual development projects, including the Strawberry Recreation District Design Review and the Strawberry Shopping Center Tentative Map
- Provided useful comments on the proposed amendments to the County's Building Code
- Provided useful input to the Tiburon Bay Gap Closure Study in coordinateion with the Town of Tiburon and the Tiburon Planning Commission

Goals and Initiatives FY 2013-14

GOAL I

Review project applications and continue to provide recommendations to the Planning Division

TAMALPAIS DESIGN REVIEW BOARD

Overview

Background / Purpose

The Tamalpais Design Review Board (TDRB) reviews and makes recommendations to the Board of Supervisors and the Community Development Agency on discretionary applications (Design Review, Use Permit, Variance, Sign Review, Master Plan, Subdivision/Land Division) in the Tamalpais planning area and their conformity with the Tamalpais Area Community Plan. The Tamalpais planning area includes the Tamalpais Valley, Homestead Valley, Almonte, Muir Woods Park, and the Tennessee Valley neighborhoods. The TDRB was originally established by the Board of Supervisors in 1973

Accomplishments FY 2012-13

- Reviewed eight projects and projected to review 16 for entire FY 2012-13
- Accepted report on County Building Code Amendments
- Participated in an individual members basis on Tamalpais Area Community Plan (TACP) Update Committee

Goals and Initiatives FY 2013-14

GOAL I

Provide input on County policy and regulation changes

FY 2013-14 Initiatives

- Review and comment on Stream Conservation Area (SCA) changes
- Review and comment on Wetlands Conservation Area (WCA) updates
- Review and comment on Development Code changes
- Tamalpais Design Review Board (TDRB) as part of project review will provided project applicants information on the new SCA

GOAL II

Review and comment on changes In the Tamalpais Area Community Plan (TACP)

FY 2013-14 Initiatives

- Continue to participate on an individual basis in the Tamalpais Area Community Plan Update Committee
- Review and comment on any proposed changes to the TACP

GOAL III

Participate in e-government efforts with the County to reduce costs and provide and improve public information

FY 2013-14 Initiatives

- Utilize the Community Development Agency (CDA) website for agenda and project information once the website is online
- Work with CDA to include a link to the TDRB website on their website
- Work with the County to improve community notification to the neighbors by working with the County to implement a larger visual signage

GOAL IV

Continue to review discretionary approval projects within the TACP area

FY 2013-14 Initiatives

- Perform reviews of and make recommendations on submitted projects. TDRB will work with the County to provide an electronic PDF of project plans to all board members, and for the website.

Marin Women's Commission

GOAL V
Rain water retention on project site

FY 2013-14 Initiatives

- Assist the County in providing a site water retention package, that is consistent with the Tamalpias Plan and County requirements

Key Challenges and Outstanding Issues

- Prioritization, staffing, and budget for the Community Development Agency to work on policy and regulation updates

MARIN WOMEN'S COMMISSION

Overview

Background / Purpose

The Marin Women's Commission (MWC) advocates for equity and parity, diversity, self-sufficiency, leadership and access to resources, to enhance the quality of life for Marin County women at all stages of life.

Per Marin Co. Code 2.43.070 - The powers and duties of the commission shall be as follows:

- To study and investigate by means of meetings, conferences or public hearings, conditions which demonstrate discrimination or prejudice because of sex
- To consult and cooperate with the Board of Supervisors, the Human Rights Commission, and federal, state, city and other public agencies and to refer, if requested, to the proper governmental agencies any matters, disputes or controversies already in the jurisdiction of their existing powers, with the intent that duplication of efforts should be avoided
- To prepare and disseminate information in the field of sex discrimination and prejudice and to advise and counsel the residents of the county, Board of Supervisors, the County Administrator and departments and agencies of the county, state, and federal governments on matters involving the needs of women and relating to discrimination and prejudice on account of sex
- To investigate complaints on the needs and problems of women, or to initiate its own investigations, of practices of discrimination and instances of prejudice against any person because of sex, and to seek to resolve such matters through consultation, conciliation and advice
- To conduct public hearings within the scope and function of the commission
- To act as conciliator and mediator upon the request of any party to a dispute or controversy within the scope and purposes of the commission
- To recommend necessary procedures, programs, or legislation to promote and insure equal rights and opportunities for all women
- To render to the Board of Supervisors, at least once each calendar year, a report or reports of its activities
- Subject to the approval of the County Administrator, to request of any County department information, services, facilities, and any other assistance for the purposes of furthering the objectives of this chapter

Accomplishments FY 2012-13

- Established the first "Hal Brown Women Leading Change Award" event with Supervisor Katie Rice with the first honoree, Ethel Seiderman, Child Care Champion and San Anselmo resident. The event took place at Edgehill Manson on Dominican University campus - October 25, 2012
- Successfully planned and implemented the 3rd Annual Teen Girl Conference - Mar 2, 2013, with keynote speaker: Harriet Turk
- Maintained a strong "strategic alliance" with Dominican University's Institute of Leadership Studies (ILS)
- Successfully planned and implemented the "Women & Money Conference" with Dominican University's ILS and Women and Gender Studies - May 11, 2013
- Created an Affordable & Fair Housing Task Force in response to Supervisor Kinsey and Arnold's request to find out more about women and families affecting by this issue
- Created a Child Care Task Force to have a better understanding of these issues and to create collaboration between the Marin Women's Commission and the Child Care Commission
- Chair Mary Anne Hoover and Vice Chair Cecilia Zamora attended the NACW (National Association of Commissions for Women) 42nd Annual Conference in West Virginia; Commissioner Zamora was elected President of the NACW Board of Directors at the conference - July 25 - 29, 2012
- Attended the ACCW (Association of Calif Commissions for Women) Annual Retreat in Sacramento; and participated in the planning of ACCW's goals and objectives, including supporting the CA State CSW during budget crisis; and

collaborated on bringing the 43rd Annual NACW Conference to San Jose, CA - Jan 19, 2013

- Commissioners Ballou, Adler, McLean and Zamora attended the Women's Policy Summit in Sacramento, Jan 18, 2013
- Spent one year successfully redesigning the MWC website - www.marinwomenscommission.org - for better navigation, functionality and resources sharing; website went "live" Feb 2013
- Received 1,000 books "Vera Schultz - First Lady of Marin" in 2012 and continued to store them for distribution to significant MWC events and to MWC partners and women's organizations
- Drafted a "Pay Equity Resolution" for Board of Supervisors approval on Equal Pay Day on April 9, 2013

Goals and Initiatives FY 2013-14

GOAL I
Equity and self-sufficiency

FY 2013-14 Initiatives

- Continue to work with County Human Resources (HR) to monitor the Consent Decree, pay equity workforce equity issues
- Support the Personnel Commission's EEAC (Equal Employment Advisory Committee) with Liaison on the committee
- Submit a salary and workforce analysis to be included with the County's Annual Plan
- Serve on the County Planning Committee for "Career Day", a program of HR department
- Work with Leadership to produce a "Women & Money Conference" in 2014

GOAL II
Leadership

FY 2013-14 Initiatives

- Hold 2nd Annual Hal Brown Women Leading Change Award event in Fall 2013
- Hold 4th Women & Money Conference in Spring 2014
- Continue to work with Dominican University's Institute for Leadership Studies "Speakers Series", focusing on women leaders
- Continue to participate with the National Association of Commission for Women (NACW) and Association of California Commissions on Women (ACCW), as well as California Women's Agenda (CAWA)
- Ensure a strong MWC attendance at NACW Annual Conference in San Jose, CA - July 24-28, 2013
- Produce a "Who's at the Table" study on gender balance on boards and commissions across the county, including business ownership and CEO's
- Support internal leadership development by working with HR and County Administrator's office regarding meeting facilitation, bylaws/policies implementation and best practices in decision making

GOAL III
Access to resources

FY 2013-14 Initiatives

- Review Teen Girl Conference (TGC) strategy and plan for TGC 2014 with community based organizations
- Continue to review, update, translate (Spanish) and print the "Yellow Card" - a pocket guide with emergency and agency information pertaining to women's health and well-being
- Review and update a written brochure about MWC for strategic distribution
- Maintain a strong communications protocol for reaching women and girls throughout Marin; including updating website, printed and web-based materials
- Maintain a strong internet presence through Facebook, Twitter and other social media
- Continue liaisons with women-focused programs and organizations

GOAL IV
Policy development

FY 2013-14 Initiatives

- Continue to review California Commission on Status of Women Public Policy agenda, including updates on Convention on the Elimination of All Forms of Discrimination Against Women (CEDAW), National Pay Equity and Health Care Reform issues that affect women and girls
- Continue to develop internal policy protocol and policy development training for commissioners
- Review County legislative policy agenda and take action (e.g. write letters of support that are aligned with Board policy)

- Develop policy agenda with regional entities, such as Sonoma Women's Commission, North Bay Leadership Council, CAWA and DOL -Women's Bureau

GOAL V
Internal Excellence

FY 2013-14 Initiatives

- Work with HR and CAO office to provide training to commissioners on meeting facilitation, bylaws/policy development, and Roberts Rules
- Maintain regular meetings with staff for improved communication

Key Challenges and Outstanding Issues

- MWC is aware of the fiscal challenges faced by the County and is extremely grateful for the budget allotment for MWC activities and programs. We request that the Board of Supervisor and County Administrator continue to give full consideration to maintaining the budget for MWC, as it has in the last few fiscal years.
- MWC has part-time staff that is shared with Human Rights Commission and the HR Department. The commission would benefit greatly from full-time staff that would take our work to another level of accomplishment. Several Bay Area women's commissions are staffed with full-time Executive Directors, e.g. San Francisco.
- Translation and interpretation continue to be underfunded in our budget. These line items allow for MWC may have its materials and events properly communicated to the underserved women and girls in our county.
- While we are seeing an interest in training for the internal excellence of MWC and other county commissions, there are other areas for training that the Women's Commission could benefit, namely cultural competence, diversity and social media training
- Several years ago the commission was reduced to 11 commissioners (2 per District plus 1 at-large). This small number of commissioners greatly reduces our effectiveness in the community and gives us less opportunity to have a diverse group of women on the commission.

WORKFORCE INVESTMENT BOARD

Overview

Background / Purpose

The WIB was established in accordance with Workforce Investment Act (WIA) regulations to serve as an advisory body to the Board of Supervisors regarding the utilization of WIA funds received by the Department of Health & Human Services.

The mission of the Workforce Investment Board (WIB) is to support a thriving, diverse workforce through education, training and collaboration with Marin County employers. This mission is accomplished under the federal Workforce Investment Act working with a 33-member board of private employers, educators, labor representatives, public sector managers and non-profits agencies.

Accomplishments FY 2012-13

- Conclusion of second round funding (March 2013) for green jobs training, resulting in over 105 participants who have earned over 165 different certifications within the green economy (from solar installer, to Home Energy Rating System (HERS), HERS II, and Qualified Water Efficient Landscaper (to name but a few). All Project GREEN activities are overseen by the WIB Construction Committee.
- Launched Workin' It Out - a soft skills workshop on work readiness in response to repeated findings from business surveys, where businesses site the need for soft skills in both the candidate pool and their new employees. This customized workshop can be offered to businesses on-site through a series of workshops at minimal cost to the business owner.
- Expanded the role of Marin Employment Connection (MEC) business services to include management of on-site recruitments at the Career Resource Center and developed a full menu of business service offerings. Promoted Business Menu of Services at recent San Rafael Chamber of Commerce Showcase event in Fall 2012.
- Through the joint efforts of HHS and the WIB developed content for PSA promotional video on Business Services
- Responded to the state-mandated large scale overhaul of local area strategic plan by June 1, 2013. Will take part in regional efforts with other North Bay counties to plan and respond

Goals and Initiatives FY 2013-14

GOAL I

Continue to act as resource for Labor Market Information and Data for Marin workforce trends, employer needs, and employee training needs

FY 2013-14 Initiatives

- Complete development of rapid response dashboard in collaboration with Marin Economic Forum (MEF) in spring of 2013

GOAL II

Redesign Marin's Local Workforce Investment Board Strategic Workforce Plan

FY 2013-14 Initiatives

- Participate in regional planning efforts throughout the North Bay Employment Connection and increased technical assistance
- Convene employer focus groups through WIB
- Analyze data on workforce and labor market demographics

GOAL III

Expand the role of MEC Business Services to include the economic vitality of Marin's business community as a primary customer

FY 2013-14 Initiatives

- Increase visibility of the Marin Employment Connection's business services through public service announcements, employer focus groups, business topic workshops
- Working with the newly formed Small Business and Entrepreneur WIB committee, explore the role of the Committee; its role as collaborator with other small business service organizations; and participate in the delivery of the MEC Business Services by participating in panels, workshops, etc.

Key Challenges and Outstanding Issues

- Limited resources and funding
- WIB membership turnover and engagement
- Structure of Marin's labor market and small businesses makes it difficult to engage stakeholders

YOUTH COMMISSION

Overview

Background / Purpose

The purpose of the Youth Commission is to advise the Board of Supervisors and other local leaders on youth issues as well as to research, educate and advocate for youth issues and policies in Marin County. The Commission is composed of up to 20 youth ages 12-23 years old from each of the five districts in Marin and meets twice monthly. The Youth Commission's adult allies are staffed by the Youth Leadership Institute (YLI).

Accomplishments FY 2012-13

- Gained countywide support for and successfully worked with San Rafael City Schools (SRCS) board and district staff to revise their bullying and harassment policy. The policy now has a clear definition of bullying, harassment and prohibition of retaliation. We also worked with them to change the wording around parental notification in order to protect students who may be Lesbian, Gay, Bisexual, Transgender or Questioning.
- Recruited 11 new Marin County Youth Commission (MCYC) members this year
- Successfully partnered with the Berkeley Media Studies Group to learn more about media advocacy, being good spokespersons and creating stories that will reach decision makers
- Had four letters to editor printed in local media (Marin IJ and Patch)
- Worked closely with Councilmember Lucan in Novato to get a city ordinance banning polystyrene on the Novato City Council Agenda in the upcoming months
- Convened more than 30 community leaders to form a Prescription Drug Abuse Task Force, and are working on a big press conference to be held at the Rx Take Back Event on April 27th

Goals and Initiatives FY 2013-14

FY 2013-14FY 2013-14 Initiatives

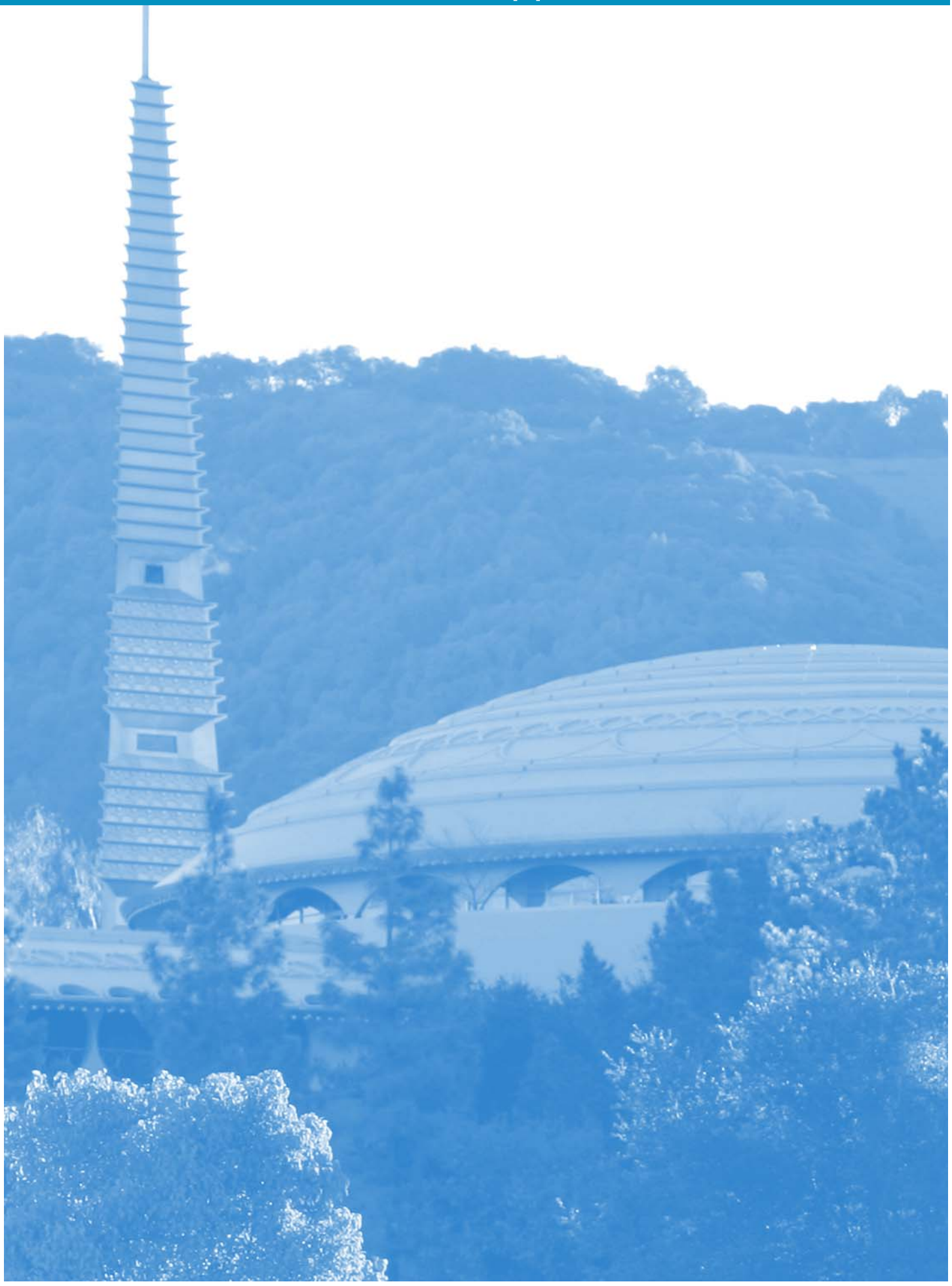
- Increase the capacity and leadership of at least 20 diverse youth to lead community and social changes in the areas of education, health and environment

- Advocate for a community environment that supports healthy lifestyle choices for youth in Marin
- Continue to implement and maintain, sustainable, eco-friendly communities by decreasing non-biodegradable product packaging use in Marin County
- Advocate for safe and inclusive learning environments for all Marin County youth
- Reduce illegal drug and alcohol use among Marin County youth and ensure safe and healthy alternate recreation activities

Key Challenges and Outstanding Issues

- Increase the capacity and leadership of at least 20 diverse youth to lead community and social changes in the areas of education, health and environment
- Advocate for a community environment that supports healthy lifestyle choices for youth in Marin
- Continue to implement and maintain, sustainable, eco-friendly communities by decreasing non-biodegradable product packaging use in Marin County
- Advocate for safe and inclusive learning environments for all Marin County youth
- Reduce illegal drug and alcohol use among Marin County youth and ensure safe and healthy alternate recreation activities

Supplemental Information



STATE CONTROLLER
COUNTY BUDGET ACT

COUNTY BUDGET FORM
SCHEDULE 2

SUMMARY OF COUNTY BUDGET
For Fiscal Year 2013 - 2014

COUNTY FUNDS	Available Financing					Financing Requirements		
	Fund Balance Unreserved/ Undesignated July 1, 2012	Cancellation of Prior Year Reserves/ Designations	Estimated Additional Financing Sources	Transfers	Total Available Financing	Estimated Financing Uses	Provisions for Increased Reserves	Total Financing Requirements
10000 General	$25,832,462		$295,245,919	$50,574,101	$371,652,482	$371,652,482		$371,652,482
20100 Roads	1,846,509		7,173,814	1,514,282	10,534,605	10,534,605		10,534,605
20300 County Library	1,412,348		14,007,932	160,000	15,580,280	15,580,280		15,580,280
20400 Fish and Game	-		25,000	-	25,000	25,000		25,000
20500 Child Support	-		3,933,400	-	3,933,400	3,933,400		3,933,400
20800 Building Inspection	-		2,493,744	-	2,493,744	2,493,744		2,493,744
20900 Environmental Health Service	68,094		3,641,692	-	3,709,786	3,709,786		3,709,786
21000 IST Marin.Org JPA	-		1,391,319	-	1,391,319	1,391,319		1,391,319
21003 Electr Recrd Deliv S	-		3,000	(3,000)	-	-		-
22011 Bioterrorism Fund	-		960,481	(960,481)	-			-
22050 CDBG/HUD	-		2,099,091	-	2,099,091	2,099,091		2,099,091
24590 Parks Measure A Fund	-		9,780,000	-	9,780,000	6,652,600	3,127,400	9,780,000
25010 Sheriff Inmate Welfare Fund	-		83,973	-	83,973	83,973		83,973
25022 Tobacco Settlement	-		150,000	(150,000)	-			-
25023 SurveyMonumntPresrvt	-		65,000	(65,000)	-			-
25024 Tidelands Use Fees	-		12,858	-	12,858	12,858		12,858
25026 Marin Transport Proj	-		6,785	(6,785)	-			-
25027 Roadway Impact Fees	-		638,609	(638,609)	-			-
25028 Transport Imprv Fee	-		2,261	(2,261)	-			-
25029 DevelFee-TrfcMitigat	-		40	(40)	-			-
25030 TrafficTam Comm Plan	-		12,225	(12,225)	-			-
25031 TrafficStrwbryIntcng	-		33,093	(33,093)	-			-
25032 Traffic W S F Drake	-		22,962	(22,962)	-			-
25033 Traffic N. GateActiv	-		38,213	(38,213)	-			-
25034 TrafficAthertonAve	-		3,738	(3,738)	-			-
25035 TrafficSeminaryDrain	-		2,570	(2,570)	-			-
25039 Youth Pilot Program	-		896,478	(896,478)	-			-
25040 Dom.ViolencW&I 18290	-		55,000	(55,000)	-			-
25041 ChildrensTrst AB2994	-		23,400	(23,400)	-			-
25042 SocSvcsRealignment	-		8,370,915	(8,370,915)	-			-
25043 Hlth SvcsRealignment	-		14,455,909	(14,455,909)	-			-
25044 Health Program	-		1,135,549	(1,135,549)	-			-
25045 EmergMedSvcGC76104	-		1,134,700	(1,134,700)	-			-
25046 MentlHlthRealignment	-		10,700,203	(10,700,203)	-			-
25047 MentalHealthProgram	-		200,000	(200,000)	-			-
25048 Medi-Cal ManagedCare	-		4,783	(4,783)	-			-
25049 MntlHlthSvcAct(Pr63)	-		8,472,387	(8,472,387)	-			-
25050 Alcohol&DrugProgram	-		927,507	(927,507)	-			-
25051 SubstanAbusePrev-Fed	-		1,990,443	(1,990,443)	-			-
25053 RecrdsModrnznGC27361	-		324,613	(324,613)	-			-
25054 MicrogrConvGC27361.4	-		53,386	(53,386)	-			-
25055 VitalsAutomat-SB1535	-		10,000	(10,000)	-			-

STATE CONTROLLER
COUNTY BUDGET ACT

COUNTY BUDGET FORM
SCHEDULE 2

COUNTY FUNDS	Available Financing					Financing Requirements		
	Fund Balance Unreserved/ Undesignated July 1, 2012	Cancellation of Prior Year Reserves/ Designations	Estimated Additional Financing Sources	Transfers	Total Available Financing	Estimated Financing Uses	Provisions for Increased Reserves	Total Financing Requirements
25056 SS# Truncation Prog	-		73,107	(73,107)	-			-
25057 DMV VehThftPC9250.14	-		100,000	(100,000)	-			-
25059 Sheriff-CrimePrevent	-		15,000	(15,000)	-			-
25062 Project Independence	-		3,000	(3,000)	-			-
25063 Public Safety Realig	-		1,258,741	1,429,207	2,687,948	2,509,033	178,915	2,687,948
25064 Realign–Adopt Assist	-		1,030,370	(1,030,370)	-			-
25065 Realign–Adopt. Adm.	-		263,733	(263,733)	-			-
25068 Realign–CAPIT	-		23,400	(23,400)	-			-
25069 Realign–CWS	-		1,475,301	(1,475,301)	-			-
25072 Realign–Fost Care Ad	-		97,121	(97,121)	-			-
25073 Realign–Fost Care As	-		1,003,140	(1,003,140)	-			-
25075 Realign-C WORKs MOE	-		4,264,387	(4,264,387)	-			-
25076 County Local Rev Fund 2011	-		6,795,419	(6,795,419)	-			-
25077 Juvenile Justice Realignment	-			1,224,995	1,224,995	1,224,995		1,224,995
27020 Road & Bridge Rehabilitation	-			2,900,000	2,900,000	2,900,000		2,900,000
27900 Capital Improvement	-		10,000	4,000,000	4,010,000	4,010,000		4,010,000
28103 2001 COPs	-			894,776	894,776	894,776		894,776
28104 2010 COPs	-			4,005,914	4,005,914	4,005,914		4,005,914
28301 POB Debt Service	-		8,004,278	-	8,004,278	8,004,278		8,004,278
28600 1915 E Shore WW Debt	-		58,200	-	58,200	58,200		58,200
31010 Special Aviation	69,572		698,591	-	768,163	768,163		768,163
31024 Marin Center Promotions Ent Fu	-		400,000	-	400,000	400,000		400,000
31030 Marin Commons Ent Fund	850,302		810,112	50,000	1,710,414	1,710,414		1,710,414
31040 E Shore WW Maintenance	-		40,112	-	40,112	40,112		40,112
32010 Workers Comp ISF	-		5,000,000	-	5,000,000	5,000,000		5,000,000
33020 Employees Retirement	-		3,766,777	-	3,766,777	3,766,777		3,766,777
80302 Courthouse Construction	-		450,000	(450,000)	-			-
80303 Criminal Justice Facilities	-		540,000	(540,000)	-			-
80306 Tobacco Securitization	-		2,516,000	-	2,516,000	2,516,000		2,516,000
80401 Affordable Housing Trust	-		100,000	74,953	174,953	174,953		174,953
80553 High Tech Grant	-		3,079,748	-	3,079,748	3,079,748		3,079,748
TOTAL	$30,079,287	$0	$432,459,529	$0	$462,538,816	$459,232,501	$3,306,315	$462,538,816

Summary Schedule of Capital Assets

Summary Schedule of Capital Assets

Department	Fund	Fund Description	Total
Assessor Recorder	**10000**	General	$53,825
Assessor Recorder Total			**$53,825**
Community Development	**22050**	CDBG	$1,579,630
Community Development Total			**$1,579,630**
Library	**20300**	Library	$230,974
Library Total			**$230,974**
Parks	**10000**	General	$7,500
Parks Total			**$7,500**
Probation	**25063**	Public Safety Realignment	$75,000
Probation Total			**$75,000**
Public Works	**10000**	General	$1,787,263
	20100	Roads	$250,000
	27900	Capital Improvement	$2,962,169
Public Works Total			**$4,999,432**
Sheriff	**10000**	General	$60,814
Sheriff Total			**$60,814**
All Funds Total			**$7,007,175**

Health and Human Services

Program Overview	FTE	FY 2013-14 Proposed Expenditures	FY 2013-14 Proposed Revenue	FY 2013-14 Proposed NCC/ Use of Fund Balance
General Fund Program Services				
Adult Mental Health Services	58.50	$20,452,712	$(5,089,541)	$15,363,171
Aging and Adult Services	51.95	$9,448,769	$(4,629,194)	$4,819,575
Alcohol & Drug Programs	6.00	$5,328,892	$(4,473,411)	$855,481
CHDP	4.25	$913,628	$(648,658)	$264,970
Children's Social Services	46.30	$9,976,732	$(6,190,293)	$3,786,439
Children's Health Initiative	3.00	$544,842	$(283,890)	$260,952
Children's Health Services	11.82	$2,317,856	$(1,266,212)	$1,051,644
Community Health Prevention	18.10	$3,949,496	$(1,612,820)	$2,336,676
Dental Clinic	16.20	$3,413,914	$(2,201,454)	$1,212,460
Detention Medical	16.75	$3,856,922	0	$3,856,922
Emergency Medical Services	3.00	$1,052,528	$(207,200)	$845,328
Employment Services	32.50	$7,047,059	$(6,148,719)	$898,340
Epidemiology	4.45	$851,192	0	$851,192
HHS Adult Drug Court	0.00	$110,000	$(110,000)	0
HHS Prop 36	0.00	0	0	0
HHS STAR Program	4.00	$621,252	$(114,693)	$506,559
IHSS Provider Services	0.00	$6,174,785	$(2,036,887)	$4,137,898
Maternal Child Health	0.75	$591,084	$(251,436)	$339,648
Medical Clinics	25.16	$7,354,779	$(1,452,553)	$5,902,226
Mental Health Admin	8.00	$1,772,960	$(11,792,084)	$(10,019,124)
Mental Health Managed Care	7.00	$2,144,716	$(1,415,175)	$729,541
Nursing	0.00	0	0	0
Planning and Administration	60.25	$3,826,763	$(32,000)	$3,794,763
Public Assistance Aid Payments	0.00	$11,942,832	$(16,955,361)	$(5,012,529)
Public Assistance Eligibility	126.75	$17,756,987	$(13,838,826)	$3,918,161
Public Guardian	13.30	$2,160,446	$(344,100)	$1,816,346
Public Health Administration	5.30	$10,853,870	$(16,185,161)	$(5,331,291)
Public Health Preparedness	3.50	$960,481	$(960,481)	0
Veteran's Services	1.00	$144,231	$(24,280)	$119,951
Youth and Family Services	31.90	$14,873,669	$(11,335,157)	$3,538,512
Total: General Fund Program Services	**559.73**	**$150,443,397**	**$(109,599,586)**	**$40,843,811**
% of Budget			73%	27%
Other Funds Program Services				
Adult Mental Health Services	1.50	$186,694	$(186,694)	0
Aging and Adult Services	0.00	$388,814	$(388,814)	0
Alcohol & Drug Programs	0.00	$4,489,921	$(4,489,921)	0
Children's Social Services	0.00	$2,682,312	$(2,682,312)	0
Children's Health Initiative	0.00	$70,000	$(70,000)	0
Children's Health Services	0.00	$140,432	$(140,432)	0
Community Health Prevention	0.00	$246,789	$(246,789)	0
Emergency Medical Services	0.00	$159,700	$(159,700)	0
Employment Services	1.00	$143,207	$(143,207)	0
Epidemiology	0.00	0	0	0
HHS Adult Drug Court	0.00	$94,000	$(94,000)	0
HHS Prop 36	0.00	0	0	0
Medical Clinics	0.00	$208,972	$(208,972)	0
Mental Health Admin	0.00	$10,904,986	$(10,904,986)	0
Mental Health Managed Care	0.00	$1,023,396	$(1,023,396)	0
Planning and Administration	0.00	0	0	0
Public Assistance Aid Payments	0.00	$14,668,812	$(14,668,812)	0
Public Assistance Eligibility	0.00	$97,121	$(97,121)	0
Public Guardian	0.00	$50,000	$(50,000)	0
Public Health Administration	0.00	$15,911,161	$(15,911,161)	0
Public Health Preparedness	0.00	$960,481	$(960,481)	0
Youth and Family Services	0.00	$8,994,500	$(8,994,500)	0
Total: Other Funds Program Services	**2.50**	**$61,421,298**	**$(61,421,298)**	**0**
Net Transfers Adjustment		**$(61,300,265)**	**$61,300,265**	**$0**
Total: All Funds	**562.23**	**$150,564,430**	**($109,720,619)**	**$40,843,811**

Child Support Services

Program Overview	FTE	FY 2013-14 Proposed Expenditures	FY 2013-14 Proposed Revenue	FY 2013-14 Proposed NCC/ Use of Fund Balance
General Fund Program Services				
Child Support Services	0.00	0	0	0
Enhanced Court Collection	7.40	$1,182,529	$(1,182,529)	0
Total: General Fund Program Services	**7.40**	**$1,182,529**	**$(1,182,529)**	**0**
% of Budget			100%	0
Other Funds Program Services				
Child Support Services	24.22	$3,933,400	$(3,933,400)	0
Total: Other Funds Program Services	**24.22**	**$3,933,400**	**$(3,933,400)**	**0**
% of Budget			100%	0
Net Transfers Adjustment		**0**	**0**	**$0**
Total: All Funds	**31.62**	**$5,115,929**	**($5,115,929)**	**$0**

District Attorney

Program Overview	FTE	FY 2013-14 Proposed Expenditures	FY 2013-14 Proposed Revenue	FY 2013-14 Proposed NCC/ Use of Fund Balance
General Fund Program Services				
Prosecution Services	59.25	$10,947,362	$(3,107,901)	$7,839,461
Collaborative Justice District Attorney	0.75	$162,150	0	$162,150
Mediation Services District Attorney	1.00	$101,694	$(101,694)	0
Consumer Protection & Prosecution	5.00	$955,187	$(955,187)	0
Victim Witness Services	7.00	$686,274	$(271,793)	$414,481
High Tech and Identity Theft	4.00	$506,275	$(506,275)	0
Total: General Fund Program Services	**77.00**	**$13,358,942**	**$(4,942,850)**	**$8,416,092**
% of Budget			37%	63%
Other Funds Program Services				
High Tech and Identity Theft	0.00	$3,079,748	$(3,079,748)	0
Total: Other Funds Program Services	**0.00**	**$3,079,748**	**$(3,079,748)**	**0**
% of Budget			100%	0
Net Transfers Adjustment		**0**	**0**	**$0**
Total: All Funds	**77.00**	**$16,438,690**	**($8,022,598)**	**$8,416,092**

Fire Department

Program Overview	FTE	FY 2013-14 Proposed Expenditures	FY 2013-14 Proposed Revenue	FY 2013-14 Proposed NCC
General Fund Program Services				
Fire Administration	4.14	$2,199,745	$(17,500)	$2,182,245
Fire Suppression	59.00	$13,553,063	$(9,770,736)	$3,782,327
Fire - Emergency Medical Services	23.00	$4,699,116	$(2,891,328)	$1,807,788
Total: General Fund Program Services	**86.14**	**$20,451,924**	**$(12,679,564)**	**$7,772,360**
% of Budget			62%	38%
Net Transfers Adjustment		**0**	**0**	**$0**
Total: All Funds	**86.14**	**$20,451,924**	**($12,679,564)**	**$7,772,360**

Probation

Program Overview	FTE	FY 2013-14 Proposed Expenditures	FY 2013-14 Proposed Revenue	FY 2013-14 Proposed NCC/ Use of Fund Balance
General Fund Program Services				
Adult Probation Services	32.00	$5,457,839	$(3,409,076)	$2,048,763
Juvenile Probation	21.00	$3,147,548	$(1,424,988)	$1,722,560
Collaborative Justice Probation	4.00	$265,922	0	$265,922
Probation - Juvenile Drug Court	1.00	$133,084	0	$133,084
Juvenile Hall	23.97	$4,038,992	$(690,641)	$3,348,351
Probation Administration	17.00	$2,323,041	$(125,637)	$2,197,404
Community Corrections Partnership	2.00	$328,787	0	$328,787
Total: General Fund Program Services	**100.97**	**$15,695,213**	**$(5,650,342)**	**$10,044,871**
% of Budget			36%	64%
Other Funds Program Services				
Adult Probation Services	1.00	$131,977	0	$131,977
Juvenile Probation	3.00	$2,449,990	$(2,449,990)	0
Community Corrections Partnership	4.00	$3,331,330	$(3,463,307)	$(131,977)
Total: Other Funds Program Services	**8.00**	**$5,913,297**	**$(5,913,297)**	**0**
Net Transfers Adjustment		**$(3,810,041)**	**$3,810,041**	**$0**
Total: All Funds	**108.97**	**$17,798,469**	**($7,753,598)**	**$10,044,871**

Public Defender

Program Overview	FTE	FY 2013-14 Proposed Expenditures	FY 2013-14 Proposed Revenue	FY 2013-14 Proposed NCC
General Fund Program Services				
Defense Services	37.75	$6,937,453	$(1,581,185)	$5,356,268
Collaborative Justice Public Defender	0.75	$168,062	0	$168,062
Total: General Fund Program Services	**38.50**	**$7,105,515**	**$(1,581,185)**	**$5,524,330**
% of Budget			22%	78%
Net Transfers Adjustment		**0**	**0**	**$0**
Total: All Funds	**38.50**	**$7,105,515**	**($1,581,185)**	**$5,524,330**

Sheriff - Coroner

Program Overview	FTE	FY 2013-14 Proposed Expenditures	FY 2013-14 Proposed Revenue	FY 2013-14 Proposed NCC/ Use of Fund Balance
General Fund Program Services				
Coroner	5.00	$1,147,255	$(272,848)	$874,407
Sheriff Administration and Support Services	22.00	$4,683,182	$(1,155,469)	$3,527,713
Communications Dispatch	42.00	$6,451,356	$(2,733,663)	$3,717,693
Civil Services	15.00	$1,884,395	$(722,728)	$1,161,667
Office of Emergency Services	4.00	$782,453	$(208,360)	$574,093
Court Services	19.00	$3,275,055	$(2,931,214)	$343,841
Detention Bureau Operations	103.80	$19,267,552	$(5,824,048)	$13,443,504
Patrol Services	74.00	$16,037,509	$(4,545,650)	$11,491,859
Investigations	11.00	$2,203,233	$(437,687)	$1,765,546
Major Crimes Task Force	4.00	$1,126,478	$(741,854)	$384,624
Coordination of Probation	2.00	$386,975	$(386,975)	0
Total: General Fund Program Services	**301.80**	**$57,245,443**	**$(19,960,496)**	**$37,284,947**
% of Budget			35%	65%
Other Funds Program Services				
Sheriff Administration and Support Services	0.00	$15,000	$(15,000)	0
Office of Emergency Services	0.00	0	0	0
Detention Bureau Operations	4.00	$1,148,702	$(1,148,702)	0
Patrol Services	0.00	$100,000	$(100,000)	0
Major Crimes Task Force	0.00	0	0	0
Coordination of Probation	0.00	$461,028	$(461,028)	0
Total: Other Funds Program Services	**4.00**	**$1,724,730**	**$(1,724,730)**	**0**
% of Budget			100%	0
Net Transfers Adjustment		**$(628,783)**	**$628,783**	**$0**
Total: All Funds	**305.80**	**$58,341,390**	**($21,056,443)**	**$37,284,947**

Board of Supervisors

Program Overview	FTE	FY 2013-14 Proposed Expenditures	FY 2013-14 Proposed Revenue	FY 2013-14 Proposed NCC
General Fund Program Services				
Board of Supervisors	15.00	$2,197,371	0	$2,197,371
Clerk of the Board	6.00	$1,103,462	$(123,996)	$979,466
Total: General Fund Program Services	**21.00**	**$3,300,833**	**$(123,996)**	**$3,176,837**
% of Budget			4%	96%
Net Transfers Adjustment		**0**	**0**	**$0**
Total: All Funds	**21.00**	**$3,300,833**	**($123,996)**	**$3,176,837**

County Administrator

Program Overview	FTE	FY 2013-14 Proposed Expenditures	FY 2013-14 Proposed Revenue	FY 2013-14 Proposed NCC/ Use of Fund Balance
General Fund Program Services				
County Management & Budget	10.75	$2,310,449	$(713,000)	$1,597,449
Facilities Planning and Development	1.40	$406,352	$(80,000)	$326,352
Risk Management	2.55	$2,996,463	$(17,548)	$2,978,915
Animal Control	0.25	$3,230,161	$(2,399,842)	$830,319
Countywide Communications	0.00	$230,000	0	$230,000
Total: General Fund Program Services	**14.95**	**$9,173,425**	**$(3,210,390)**	**$5,963,035**
% of Budget			35%	65%
Other Funds Program Services				
County Management & Budget	0.00	$2,390,414	$(1,540,112)	$850,302
Facilities Planning and Development	0.60	0	0	0
Risk Management	1.45	$5,000,000	$(5,000,000)	0
Fishnet	0.00	0	0	0
Total: Other Funds Program Services	**2.05**	**$7,390,414**	**$(6,540,112)**	**$850,302**
Net Transfers Adjustment		**$(680,000)**	**$680,000**	**$0**
Total: All Funds	**17.00**	**$15,883,839**	**($9,070,502)**	**$6,813,337**

Assessor - Recorder - County Clerk

Program Overview	FTE	FY 2013-14 Proposed Expenditures	FY 2013-14 Proposed Revenue	FY 2013-14 Proposed NCC/ Use of Fund Balance
General Fund Program Services				
Administration (ARCC)	7.00	$1,598,581	$(18,700)	$1,579,881
Property Assessment	50.00	$5,667,433	$(1,212,396)	$4,455,037
Recorder - County Clerk	18.00	$2,190,880	$(2,190,880)	0
Total: General Fund Program Services	**75.00**	**$9,456,894**	**$(3,421,976)**	**$6,034,918**
% of Budget			36%	64%
Other Funds Program Services				
Administration (ARCC)	0.00	0	0	0
Property Assessment	0.00	0	0	0
Recorder - County Clerk	0.00	$464,106	$(464,106)	0
Total: Other Funds Program Services	**0.00**	**$464,106**	**$(464,106)**	**0**
Net Transfers Adjustment		**$(464,106)**	**$464,106**	**$0**
Total: All Funds	**75.00**	**$9,456,894**	**($3,421,976)**	**$6,034,918**

Department of Finance

Program Overview	FTE	FY 2013-14 Proposed Expenditures	FY 2013-14 Proposed Revenue	FY 2013-14 Proposed NCC
General Fund Program Services				
Administration (DOF)	6.00	$1,406,834	0	$1,406,834
Payroll/Accounting	20.00	$3,059,814	$(54,800)	$3,005,014
Finance	11.50	$1,823,789	$(1,290,165)	$533,624
Property Tax & Collections	17.50	$2,139,470	$(2,129,844)	$9,626
Total: General Fund Program Services	**55.00**	**$8,429,907**	**$(3,474,809)**	**$4,955,098**
% of Budget			41%	59%
Net Transfers Adjustment		**0**	**0**	**$0**
Total: All Funds	**55.00**	**$8,429,907**	**($3,474,809)**	**$4,955,098**

County Counsel

Program Overview	FTE	FY 2013-14 Proposed Expenditures	FY 2013-14 Proposed Revenue	FY 2013-14 Proposed NCC
General Fund Program Services				
County Counsel	21.30	$4,829,984	$(525,190)	$4,304,794
Civil Grand Jury	0.40	$150,555	0	$150,555
Total: General Fund Program Services	**21.70**	**$4,980,539**	**$(525,190)**	**$4,455,349**
% of Budget			11%	89%
Net Transfers Adjustment		**0**	**0**	**$0**
Total: All Funds	**21.70**	**$4,980,539**	**($525,190)**	**$4,455,349**

Elections

Program Overview	FTE	FY 2013-14 Proposed Expenditures	FY 2013-14 Proposed Revenue	FY 2013-14 Proposed NCC
General Fund Program Services				
Elections	10.00	$3,355,809	$(700,000)	$2,655,809
Total: General Fund Program Services	**10.00**	**$3,355,809**	**$(700,000)**	**$2,655,809**
% of Budget			21%	79%
Net Transfers Adjustment		**0**	**0**	**$0**
Total: All Funds	**10.00**	**$3,355,809**	**($700,000)**	**$2,655,809**

Human Resources

Program Overview	FTE	FY 2013-14 Proposed Expenditures	FY 2013-14 Proposed Revenue	FY 2013-14 Proposed NCC
General Fund Program Services				
Human Resource Administration	5.00	$1,077,622	$(1,000)	$1,076,622
Organizational Development & Training	3.50	$625,393	0	$625,393
Staffing / Recruitment Services	8.00	$1,104,787	0	$1,104,787
Employee Relations	2.00	$313,976	0	$313,976
Volunteers & Employee Programs	3.00	$371,240	0	$371,240
Employee Payroll & Benefits	4.00	$603,943	0	$603,943
Labor Relations	2.00	$400,140	0	$400,140
Classification & Compensation	2.00	$336,804	0	$336,804
Equal Employment	2.80	$400,814	0	$400,814
Human Resources - MERIT	2.00	$283,695	0	$283,695
Total: General Fund Program Services	**34.30**	**$5,518,414**	**$(1,000)**	**$5,517,414**
% of Budget			0%	100%
Net Transfers Adjustment		**0**	**0**	**$0**
Total: All Funds	**34.30**	**$5,518,414**	**($1,000)**	**$5,517,414**

Information Systems and Technology

Program Overview	FTE	FY 2013-14 Proposed Expenditures	FY 2013-14 Proposed Revenue	FY 2013-14 Proposed NCC/ Use of Fund Balance
General Fund Program Services				
IST Administration	10.00	$2,446,546	0	$2,446,546
Systems and Applications	34.00	$5,839,777	$(683,853)	$5,155,924
Technical Services	35.58	$5,841,669	0	$5,841,669
Telephone Services	4.00	$127,544	$(127,544)	0
Marin Map	0.00	$90,000	$(90,000)	0
PC Lease	0.00	$48,417	$(48,417)	0
IST - MERIT	13.00	$2,650,187	0	$2,650,187
Shared Services - JPA	0.00	0	0	0
Network	0.00	$91,935	0	$91,935
Data Center	0.00	$101,935	0	$101,935
Total: General Fund Program Services	**96.58**	**$17,238,010**	**$(949,814)**	**$16,288,196**
% of Budget			6%	94%
Other Funds Program Services				
Shared Services - JPA	1.00	$1,391,319	$(1,391,319)	0
Total: Other Funds Program Services	**1.00**	**$1,391,319**	**$(1,391,319)**	**0**
Net Transfers Adjustment		**0**	**0**	**$0**
Total: All Funds	**97.58**	**$18,629,329**	**($2,341,133)**	**$16,288,196**

Retirement

Program Overview	FTE	FY 2013-14 Proposed Expenditures	FY 2013-14 Proposed Revenue	FY 2013-14 Proposed Use of Fund Balance
Other Funds Program Services				
Retirement Department	20.00	$3,766,777	$(3,766,777)	0
Total: Other Funds Program Services	**20.00**	**$3,766,777**	**$(3,766,777)**	**0**
% of Budget			100%	0
Net Transfers Adjustment		**0**	**0**	**$0**
Total: All Funds	**20.00**	**$3,766,777**	**($3,766,777)**	**$0**

Community Development

Program Overview	FTE	FY 2013-14 Proposed Expenditures	FY 2013-14 Proposed Revenue	FY 2013-14 Proposed NCC/ Use of Fund Balance
General Fund Program Services				
CDA Administration	5.50	$660,036	$(660,036)	0
Current Planning	11.60	$2,160,878	$(926,472)	$1,234,406
Affordable Housing	2.50	$440,955	$(325,047)	$115,908
Sustainability Team	2.00	$336,561	$(55,900)	$280,661
Environmental Planning	3.00	$683,940	$(260,000)	$423,940
Community Planning	5.75	$1,047,011	$(350,070)	$696,941
Planning Admin	1.50	0	0	0
Code Enforcement	4.25	$628,808	$(75,000)	$553,808
GIS	4.00	$733,011	$(50,000)	$683,011
Consumer Protection	0.00	0	0	0
Land Use	1.00	$152,419	0	$152,419
Solid Waste & Haz Mat Response	0.00	$68,773	0	$68,773
Environmental Health Services Admin	0.00	0	0	0
Beach Monitoring Program-Phylochip	0.00	0	0	0
Building and Safety	0.00	0	0	0
Community Development Block Grants	0.00	0	0	0
Richardson Bay Regional Authority	1.00	$137,046	$(137,046)	0
Total: General Fund Program Services	**42.10**	**$7,049,438**	**$(2,839,571)**	**$4,209,867**
% of Budget			40%	60%
Other Funds Program Services				
Current Planning	0.00	0	0	0
Affordable Housing	0.00	$350,000	$(350,000)	0
Sustainability Team	0.00	0	0	0
GIS	0.00	0	0	0
Consumer Protection	10.78	$1,660,769	$(2,196,992)	$(536,223)
Land Use	5.12	$512,090	$(622,500)	$(110,410)
Solid Waste & Haz Mat Response	3.00	$524,257	$(720,000)	$(195,743)
Environmental Health Services Admin	4.00	$1,070,870	$(160,400)	$910,470
Building and Safety	13.40	$2,493,744	$(2,493,744)	0
Community Development Block Grants	3.00	$2,099,091	$(2,099,091)	0
East Shore Wastewater Maintenance	0.00	$40,112	$(40,112)	0
Community Development Projects	0.00	0	0	0
Total: Other Funds Program Services	**39.30**	**$8,750,933**	**$(8,682,839)**	**$68,094**
Net Transfers Adjustment		**$(175,047)**	**$175,047**	**$0**
Total: All Funds	**81.40**	**$15,625,324**	**($11,347,363)**	**$4,277,961**

Department of Public Works

Program Overview	FTE	FY 2013-14 Proposed Expenditures	FY 2013-14 Proposed Revenue	FY 2013-14 Proposed NCC/ Use of Fund Balance
General Fund Program Services				
Building Maintenance	48.00	$4,638,498	$(1,743,139)	$2,895,359
Printing Services	4.00	$673,081	$(472,000)	$201,081
Public Works Admin	20.50	0	0	0
Purchasing	3.00	$593,654	$(8,000)	$585,654
Real Estate	3.00	$375,529	$(375,529)	0
Road Maintenance & Improvement	0.00	0	0	0
Transit Planning	0.00	0	0	0
Waste Management	10.00	$2,352,137	$(2,352,137)	0
Communications & Electronic Equip Maintenance	14.00	$2,888,363	$(1,065,144)	$1,823,219
County Airport	0.00	0	0	0
County Garage	11.00	$1,678,096	$(788,471)	$889,625
Engineering	18.00	$3,725,695	$(314,900)	$3,410,795
Land Use & Water Resources	33.50	$5,911,416	$(3,813,750)	$2,097,666
Public Works Projects	0.00	0	0	0
DPW-Transportation Services	9.00	$1,659,880	$(1,043,688)	$616,192
Total: General Fund Program Services	**174.00**	**$24,496,349**	**$(11,976,758)**	**$12,519,591**
% of Budget			49%	51%
Other Funds Program Services				
Building Maintenance	6.00	$4,010,000	$(4,010,000)	0
Public Works Admin	0.00	$838,354	$(838,354)	0
Road Maintenance & Improvement	44.00	$10,534,605	$(8,688,096)	$1,846,509
County Airport	1.53	$768,163	$(698,591)	$69,572
County Garage	0.00	0	0	0
Public Works Projects	0.00	$2,900,000	$(2,900,000)	0
Total: Other Funds Program Services	**51.53**	**$19,051,122**	**$(17,135,041)**	**$1,916,081**
Net Transfers Adjustment		**$(825,496)**	**$825,496**	**$0**
Total: All Funds	**225.53**	**$42,721,975**	**($28,286,303)**	**$14,435,672**

Agricultural Weights and Measures

Program Overview	FTE	FY 2013-14 Proposed Expenditures	FY 2013-14 Proposed Revenue	FY 2013-14 Proposed NCC
General Fund Program Services				
Agriculture	11.05	$2,279,046	$(753,346)	$1,525,700
Weights and Measures	1.95	$263,725	$(263,725)	0
Total: General Fund Program Services	**13.00**	**$2,542,771**	**$(1,017,071)**	**$1,525,700**
% of Budget			40%	60%
Net Transfers Adjustment		**0**	**0**	**$0**
Total: All Funds	**13.00**	**$2,542,771**	**($1,017,071)**	**$1,525,700**

Cultural & Visitor Services

Program Overview	FTE	FY 2013-14 Proposed Expenditures	FY 2013-14 Proposed Revenue	FY 2013-14 Proposed NCC/ Use of Fund Balance
General Fund Program Services				
Visitor Services	0.00	0	0	0
Marin Center	15.50	$3,105,591	$(1,769,550)	$1,336,041
Marin County Fair	0.00	0	0	0
Total: General Fund Program Services	**15.50**	**$3,105,591**	**$(1,769,550)**	**$1,336,041**
% of Budget			57%	43%
Other Funds Program Services				
Marin Center	0.00	$400,000	$(400,000)	0
Marin County Fair	0.00	0	0	0
Total: Other Funds Program Services	**0.00**	**$400,000**	**$(400,000)**	**0**
Net Transfers Adjustment		**0**	**0**	**$0**
Total: All Funds	**15.50**	**$3,505,591**	**($2,169,550)**	**$1,336,041**

Farm Advisor / UC Coop Extension

Program Overview	FTE	FY 2013-14 Proposed Expenditures	FY 2013-14 Proposed Revenue	FY 2013-14 Proposed NCC
General Fund Program Services				
Farm Advisor UC Coop Ext.	1.75	$255,644	$(3,500)	$252,144
Total: General Fund Program Services	**1.75**	**$255,644**	**$(3,500)**	**$252,144**
% of Budget			1%	99%
Net Transfers Adjustment		**0**	**0**	**$0**
Total: All Funds	**1.75**	**$255,644**	**($3,500)**	**$252,144**

Marin County Free Library

Program Overview	FTE	FY 2013-14 Proposed Expenditures	FY 2013-14 Proposed Revenue	FY 2013-14 Proposed Use of Fund Balance
General Fund Program Services				
Library Administrative Services	0.00	0	0	0
Library Outreach Services	0.00	0	0	0
Library Branch Operations	0.00	0	0	0
Total: General Fund Program Services	**0.00**	**0**	**0**	**0**
% of Budget			0	0
Other Funds Program Services				
Library Administrative Services	10.33	$3,150,157	$(14,167,932)	$(11,017,775)
Library Technical Services	17.52	$3,339,201	0	$3,339,201
Library Outreach Services	5.11	$764,438	0	$764,438
Facilities Management	0.00	$600,000	0	$600,000
Library Branch Operations	62.80	$7,726,484	0	$7,726,484
Total: Other Funds Program Services	**95.76**	**$15,580,280**	**$(14,167,932)**	**$1,412,348**
% of Budget			91%	9%
Net Transfers Adjustment		**0**	**0**	**$0**
Total: All Funds	**95.76**	**$15,580,280**	**($14,167,932)**	**$1,412,348**

Marin County Parks

Program Overview	FTE	FY 2013-14 Proposed Expenditures	FY 2013-14 Proposed Revenue	FY 2013-14 Proposed NCC/ Use of Fund Balance
General Fund Program Services				
Parks Planning and Administration	10.00	$1,587,352	$(533,482)	$1,053,870
Park Facilities	14.00	$2,475,827	$(1,171,204)	$1,304,623
Landscape Services	8.00	$1,455,646	$(317,251)	$1,138,395
Total: General Fund Program Services	**32.00**	**$5,518,825**	**$(2,021,937)**	**$3,496,888**
% of Budget			37%	63%
Other Funds Program Services				
Parks Planning and Administration	0.00	0	0	0
Park Projects	0.00	0	0	0
Parks and Open Space Program	12.50	$6,357,000	$(6,357,000)	0
Farmland Preservation Program	0.00	$1,956,000	$(1,956,000)	0
City, Town & Applicable Special District	0.00	$1,467,000	$(1,467,000)	0
Total: Other Funds Program Services	**12.50**	**$9,780,000**	**$(9,780,000)**	**0**
% of Budget			100%	0
Net Transfers Adjustment		**0**	**0**	**$0**
Total: All Funds	**44.50**	**$15,298,825**	**($11,801,937)**	**$3,496,888**

Non-Departmental

Program Overview	FTE	FY 2013-14 Proposed Expenditures	FY 2013-14 Proposed Revenue	FY 2013-14 Proposed NCC/ Use of Fund Balance
General Fund Program Services				
Countywide Expenses	0.00	$24,479,812	0	$24,479,812
Countywide Revenues	0.00	$(12,136,974)	$(169,449,291)	$(181,586,265)
Court Obligations	0.00	0	$(1,000,000)	$(1,000,000)
Peace Conversion	0.00	$4,208	0	$4,208
Alternate Defense Services	0.00	$2,104,500	$(443,091)	$1,661,409
Total: General Fund Program Services	**0.00**	**$14,451,546**	**$(170,892,382)**	**$(156,440,836)**
% of Budget			1,183%	(1,083)%
Other Funds Program Services				
Countywide Expenses	0.00	$16,410,968	$(13,894,968)	$2,516,000
Non-County Agencies	0.00	0	0	0
Countywide Revenues	0.00	0	$(2,516,000)	$(2,516,000)
Fish and Wildlife Commission	0.00	$25,000	$(25,000)	0
Pension Obligation Bonds	0.00	0	0	0
Total: Other Funds Program Services	**0.00**	**$16,435,968**	**$(16,435,968)**	**0**
Net Transfers Adjustment		**$(13,017,796)**	**$13,017,796**	**$0**
Total: All Funds	**0.00**	**$17,869,718**	**($174,310,554)**	**($156,440,836)**

Personnel Allocation by Department

SUPPLEMENTAL INFORMATION

Class #	Job Title	FY 2010-11 Final	FY 2011-12 Final	FY 2012-13 Final	FY 2013-14 Recommend	FY 2013-14 Change
AGRICULTURE, WEIGHTS & MEASURES						
3190000	ADMINISTRATIVE SERVICES ASSOCIATE	-	-	1.00	1.00	-
2410000	AGRICULTURE/WEIGHTS & MEASURES DIRECTOR	1.00	1.00	1.00	1.00	-
8260000	AG/WEIGHTS & MEASURES INSPECTOR I	-	1.00	1.00	1.00	-
8270000	AG/WEIGHTS & MEASURES INSPECTOR II	2.00	2.00	1.00	1.00	-
8280000	AG/WEIGHTS & MEASURES INSPECTOR III	5.00	5.00	6.00	6.00	-
2400000	DEPUTY AGRICULTURAL COMM/DEPUTY DIR W&M	1.00	1.00	1.00	1.00	-
13410000	OFFICE ASSISTANT III	1.00	1.00	1.00	1.00	-
13390000	SENIOR SECRETARY	1.00	1.00	-	-	-
8290000	SUPERVISING AGRICULTURAL/W&M INSPECTOR	1.00	1.00	1.00	1.00	-
AGRICULTURE, WEIGHTS & MEASURES TOTAL FTE		**12.00**	**13.00**	**13.00**	**13.00**	**-**
ASSESSOR-RECORDER-COUNTY CLERK						
3420000	ADMINISTRATIVE SERVICES ASSOCIATE ASSESS	1.00	1.00	1.00	1.00	-
3580000	APPRAISER II	16.00	16.00	16.00	16.00	-
3570000	APPRAISER III	4.00	4.00	4.00	4.00	-
3450000	ASSESSMENT RECORDING SUPERVISOR	5.00	5.00	5.00	5.00	-
3440000	ASSESSMENT/RECORD TECHNICIAN II	19.00	18.00	18.00	18.00	-
1040000	ASSESSOR-RECORDER-COUNTY CLERK	1.00	1.00	1.00	1.00	-
1050000	ASSISTANT ASSESSOR-RECORDER-COUNTY CLERK	1.00	1.00	1.00	1.00	-
1060000	ASSISTANT ASSESSOR-VALUATION	1.00	1.00	1.00	1.00	-
3600000	AUDITOR APPRAISER II	4.00	4.00	4.00	4.00	-
6190000	CADASTRAL MAPPING TECHNICAN	2.00	2.00	2.00	2.00	-
1120000	CHIEF DEPUTY RECORDER	1.00	1.00	1.00	1.00	-
1190000	CHIEF OF ADMIN SERVICES	1.00	1.00	1.00	1.00	-
3470000	CHIEF OF ASSESSMENT STANDARDS	1.00	1.00	1.00	1.00	-
3490000	CHIEF OF ASSESSMENT SYSTEMS	1.00	1.00	1.00	1.00	-
9180000	DEPT TECHNOLOGY & SUPPORT SPECIALIST	1.00	1.00	1.00	1.00	-
14310000	DEPUTY COUNTY CLERK II	1.00	1.00	1.00	1.00	-
3640000	PRINCIPAL APPRAISER	3.00	3.00	3.00	3.00	-
3510000	PRINCIPAL AUDITOR APPRAISER	1.00	1.00	1.00	1.00	-
3460000	SENIOR ASSESSMENT/RECORDING TECHNICIAN	6.00	6.00	6.00	6.00	-
3530000	SENIOR AUDITOR-APPRAISER	1.00	1.00	1.00	1.00	-
14320000	SENIOR DEPUTY COUNTY CLERK	1.00	1.00	1.00	1.00	-
13390000	SENIOR SECRETARY	1.00	1.00	1.00	1.00	-
6270000	SUPERVISING CADASTRAL MAPPING TECHNICIAN	1.00	1.00	1.00	1.00	-
2830000	SUPV TECHNOLOGY SYSTEMS SPECIALIST	1.00	1.00	1.00	1.00	-
2790000	TECHNOLOGY SYSTEMS SPECIALIST II	1.00	1.00	1.00	1.00	-
ASSESSOR-RECORDER-COUNTY CLERK TOTAL FTE		**76.00**	**75.00**	**75.00**	**75.00**	**-**
BOARD OF SUPERVISORS						
15220000	ASSISTANT CLERK TO BOARD OF SUPERVISORS	1.00	1.00	1.00	1.00	-
15230000	BOARD AIDE	10.00	10.00	10.00	10.00	-
1510000	BOARD OF SUPERVISORS DISTRICT 1	1.00	1.00	1.00	1.00	-
1520000	BOARD OF SUPERVISORS DISTRICT 2	1.00	1.00	1.00	1.00	-
1530000	BOARD OF SUPERVISORS DISTRICT 3	1.00	1.00	1.00	1.00	-
1540000	BOARD OF SUPERVISORS DISTRICT 4	1.00	1.00	1.00	1.00	-
1550000	BOARD OF SUPERVISORS DISTRICT 5	1.00	1.00	1.00	1.00	-
15200000	DEPUTY CLERK TO BOARD OF SUPERVISORS II	1.00	1.00	1.00	1.00	-
15210000	DEPUTY CLERK TO BOARD OF SUPERVISORS III	4.00	4.00	4.00	4.00	-
13390000	SENIOR SECRETARY	-	1.00	-	-	-
BOARD OF SUPERVISORS TOTAL FTE		**21.00**	**22.00**	**21.00**	**21.00**	**-**
CHILD SUPPORT SERVICES						
13910000	ACCOUNTING ASSISTANT	2.00	2.00	2.00	2.00	-
3190000	ADMINISTRATIVE SERVICES ASSOCIATE	1.00	1.00	1.00	1.00	-
3090000	ADMINISTRATIVE SERVICES OFFICER	1.00	1.00	1.00	1.00	-
1160000	ASSISTANT DIRECTOR CHILD SUPPORT SVC	1.00	1.00	1.00	1.00	-
13540000	CHILD SUPPORT OFFICER II	4.00	4.00	4.00	4.00	-
13320000	CHILD SUPPORT OFFICER II-BILINGUAL	2.00	2.00	2.00	2.00	-
3320000	COLLECTIONS MANAGER	1.00	1.00	1.00	1.00	-
3300000	COLLECTIONS OFFICER I	4.00	4.00	4.00	4.00	-
25530000	DEPUTY CHILD SUPPORT ATTORNEY III	2.00	2.00	2.00	2.00	-
1150000	DIRECTOR CHILD SUPPORT SERVICES	1.00	1.00	1.00	1.00	-
14150000	LEGAL PROCESS ASSISTANT II	2.00	2.00	2.00	2.00	-

Personnel Allocation by Department

Class #	Job Title	FY 2010-11 Final	FY 2011-12 Final	FY 2012-13 Final	FY 2013-14 Recommend	FY 2013-14 Change
14170000	LEGAL PROCESS SPECIALIST	2.00	2.00	2.00	2.00	-
16900000	LEGAL RESEARCH ASSISTANT	1.00	1.00	1.00	1.00	-
13900000	OFFICE ASSISTANT II	1.00	1.00	1.00	1.00	-
13670000	OFFICE ASSISTANT III	1.00	1.00	1.00	1.00	-
13410000	SENIOR CHILD SUPPORT OFFICER	4.00	4.00	4.00	4.00	-
13490000	SUPERVISING CHILD SUPPORT OFFICER	3.00	-	-	-	-
2830000	SUPV TECHNOLOGY SYSTEMS SPECIALIST	1.00	1.00	1.00	1.00	-
2790000	TECHNOLOGY SYSTEMS SPECIALIST II	1.00	1.00	1.00	0.62	(0.38)
CHILD SUPPORT SERVICES TOTAL FTE		**35.00**	**32.00**	**32.00**	**31.62**	**(0.38)**
COMMUNITY DEVELOPMENT AGENCY						
3710000	ACCOUNTANT I	0.50	0.50	0.50	0.50	-
1404000	ACCOUNTING TECHNICIAN	-	0.75	-	-	-
3190000	ADMINISTRATIVE SERVICES ASSOCIATE	4.00	4.00	4.00	4.00	-
3130000	ADMINISTRATIVE SERVICES MANAGER	1.00	1.00	-	-	-
6260000	ASSISTANT DIRECTOR COMMUNITY DEVELOPMENT	1.00	1.00	1.00	1.00	-
1140000	ASSOCIATE CIVIL ENGINEER	2.00	2.00	2.00	2.00	-
8100000	BUILDING INSPECTION SERVICES SUPERVISOR	1.00	1.00	1.00	1.00	-
8140000	BUILDING INSPECTOR II	5.00	5.00	3.00	3.00	-
1570000	BUILDING PERMIT TECHNICIAN II	2.00	2.00	2.00	2.00	-
6050000	BUILDING PLANS EXAMINER	-	-	2.00	2.00	-
1190000	CHIEF OF ADMIN SERVICES	-	-	1.00	1.00	-
6810000	CODE ENFORCEMENT SPECIALIST	3.00	3.00	3.00	3.00	-
6870000	COMMUNITY DEVELOPMENT COORDINATOR	1.00	1.00	-	-	-
1600000	COMMUNITY DEVELOPMENT TECHNICIAN II	1.00	1.00	1.00	1.00	-
6030000	DEPUTY DIRECTOR BUILDING INSP & SAFETY	1.00	1.00	1.00	1.00	-
8200000	DEPUTY DIRECTOR ENVIRONMENTAL HEALTH SVC	1.00	1.00	1.00	1.00	-
8130000	DEPUTY DIRECTOR-PLANNING SERVICES	1.00	1.00	-	-	-
6000000	DIRECTOR OF COMMUNITY DEVELOPMENT	1.00	1.00	1.00	1.00	-
8060000	ENVIRONMENTAL HEALTH PERMIT TECH II	3.00	3.00	3.00	3.00	-
8070000	ENVIRONMENTAL HEALTH SPECIALIST II	7.00	7.00	7.00	7.00	-
2860000	ENVIRONMENTAL HEALTH SVCS PROJECT MGR	1.00	1.00	1.00	1.00	-
2870000	ENVIRONMENTAL PLAN COORDINATOR	1.00	1.00	-	-	-
1290000	GEOGRAPHIC INFO SYSTEMS ANALYST II	2.00	2.00	2.00	2.00	-
6130000	GEOGRAPHIC INFORMATION SYSTEMS MANAGER	1.00	1.00	1.00	1.00	-
1300000	HARBOR ADMINISTRATOR	1.00	1.00	1.00	1.00	-
6080000	OFFICE ASSISTANT III	3.00	3.00	3.00	3.00	-
6800000	PLANNER	10.00	10.00	10.00	10.00	-
6060000	PLANNING AIDE	2.00	2.00	2.00	2.00	-
6870000	PLANNING MANAGER	-	-	4.00	4.00	-
13250000	PRINCIPAL PLANNER	5.00	4.00	2.00	2.00	-
1580000	SECRETARY	2.00	2.00	2.00	2.00	-
13410000	SENIOR BUILDING PERMIT TECHNICIAN	1.00	1.00	1.00	1.00	-
6820000	SENIOR CODE ENFORCEMENT SPECIALIST	1.00	1.00	1.00	1.00	-
8040000	SENIOR ENVIRONMENTAL HEALTH SPECIALIST	8.00	8.00	7.90	7.90	-
2730000	SENIOR PLANNER	5.00	5.00	5.00	5.00	-
6070000	SENIOR SECRETARY	2.00	1.00	1.00	1.00	-
13390000	SR GEOGRAPHIC INFO SYSTEMS ANALYST	1.00	1.00	1.00	1.00	-
8030000	SUPERVISING ENVIRONMENTAL HEALTH SPECIAL	3.00	3.00	3.00	3.00	-
COMMUNITY DEVELOPMENT AGENCY TOTAL FTE		**84.50**	**83.25**	**81.40**	**81.40**	**-**
COUNTY ADMINISTRATOR'S OFFICE						
3000000	ADMINISTRATIVE ANALYST III	3.00	4.00	4.00	4.00	-
15020000	ADMIN SERVICES ASSOC CONF	1.00	1.00	1.00	1.00	-
3130000	ADMINISTRATIVE SERVICES MANAGER	-	-	1.00	1.00	-
1990000	ASSISTANT TO THE COUNTY ADMINISTRATOR	1.00	-	-	-	-
2060000	BUDGET MANAGER	1.00	1.00	1.00	1.00	-
6390000	CAPITAL PLANNING & PROJECT MANAGER	1.00	1.00	1.00	1.00	-
2030000	CHIEF ASSISTANT COUNTY ADMINISTRATOR	1.00	1.00	1.00	1.00	-
2010000	COUNTY ADMINISTRATOR	1.00	1.00	1.00	1.00	-
2050000	DEPUTY COUNTY ADMINISTRATOR	1.00	1.00	1.00	1.00	-
15000000	EXECUTIVE ASSISTANT TO COUNTY ADMIN	0.90	0.90	-	-	-
2000000	FACILITIES PLANNING & DEVELOPMENT MGR	1.00	1.00	1.00	1.00	-
2980000	RISK MANAGER	1.00	1.00	1.00	1.00	-
3350000	SAFETY OFFICER	1.00	1.00	1.00	1.00	-

Personnel Allocation by Department

SUPPLEMENTAL INFORMATION

Class #	Job Title	FY 2010-11 Final	FY 2011-12 Final	FY 2012-13 Final	FY 2013-14 Recommend	FY 2013-14 Change
13390000	SENIOR SECRETARY	2.00	2.00	2.00	2.00	-
3370000	WORKER'S COMPENSATION ANALYST	1.00	1.00	1.00	1.00	-
COUNTY ADMINISTRATOR'S OFFICE TOTAL FTE		**16.90**	**16.90**	**17.00**	**17.00**	**-**
COUNTY COUNSEL						
2070000	ADMINISTRATIVE ASSISTANT TO COUNTY COUNS	1.00	1.00	1.00	1.00	-
15010000	ADMINISTRATIVE SECRETARY - LEGAL	1.00	1.00	1.00	1.00	-
13660000	ADMINISTRATIVE SERVICES SPECIALIST-CONF	1.00	1.00	1.00	1.00	-
2100000	ASSISTANT COUNTY COUNSEL	1.00	1.00	1.00	1.00	-
5340000	CHIEF DEPUTY COUNTY COUNSEL	0.50	-	-	-	-
5100000	COUNTY COUNSEL	1.00	1.00	1.00	1.00	-
2080000	COUNTY COUNSEL III	8.80	8.80	8.80	8.80	-
25430000	COUNTY COUNSEL IV	2.90	2.90	2.90	2.90	-
25440000	COUNTY COUNSEL LEGAL RESEARCH ASSISTANT	1.00	1.00	0.50	-	(0.50)
15250000	LEGAL SECRETARY II-CONFIDENTIAL	4.00	4.00	4.00	4.00	-
13570000	PROBATE SPECIALIST	1.00	1.00	1.00	1.00	-
COUNTY COUNSEL TOTAL FTE		**23.20**	**22.70**	**22.20**	**21.70**	**(0.50)**
CULTURAL SERVICES						
13910000	ACCOUNTING ASSISTANT	1.00	1.00	0.50	0.50	-
3190000	ADMINISTRATIVE SERVICES ASSOCIATE	1.00	1.00	1.00	1.00	-
12550000	BOX OFFICE ASSISTANT	0.50	0.50	1.00	1.00	-
12560000	BOX OFFICE COORDINATOR	1.00	1.00	1.00	1.00	-
11380000	BOX OFFICE SUPERVISOR	1.00	1.00	1.00	1.00	-
2320000	BUILDING MAINTENANCE WORKER III	1.00	1.00	1.00	1.00	-
2310000	CULTURAL & VISITOR SERVICES TECH COORDIN	1.00	1.00	1.00	1.00	-
12470000	DEPUTY DIRECTOR CULTURAL & VISITOR SVCS	1.00	1.00	1.00	1.00	-
12480000	DIRECTOR-CULTURAL & VISITORS' SERVICES	1.00	1.00	1.00	1.00	-
11320000	EVENTS COORDINATOR	1.00	1.00	1.00	1.00	-
11490000	EXHIBITS COORDINATOR	1.00	1.00	1.00	1.00	-
13250000	MARIN CENTER UTILITY LEADWORKER	1.00	-	-	-	-
12370000	MARIN CENTER UTILITY WORKER	2.00	2.00	2.00	2.00	-
12490000	SECRETARY	1.00	1.00	1.00	1.00	-
13390000	SENIOR EVENTS COORDINATOR	1.00	1.00	1.00	1.00	-
11990000	SENIOR SECRETARY	1.00	1.00	1.00	1.00	-
CULTURAL SERVICES TOTAL FTE		**16.50**	**15.50**	**15.50**	**15.50**	**-**
DEPARTMENT OF FINANCE						
3700000	ACCOUNTANT II	9.00	9.00	9.00	9.00	-
13910000	ACCOUNTING ASSISTANT	3.00	3.00	4.00	4.00	-
3790000	ACCOUNTING MANAGER	3.00	3.00	-	-	-
3150000	ACCOUNTING SYSTEMS COORDINATOR	1.00	1.00	1.00	1.00	-
14040000	ACCOUNTING TECHNICIAN	1.00	1.00	1.00	1.00	-
3190000	ADMINISTRATIVE SERVICES ASSOCIATE	1.00	1.00	1.00	1.00	-
3130000	ADMINISTRATIVE SERVICES MANAGER	1.00	1.00	1.00	1.00	-
3620000	ASSISTANT DIRECTOR OF FINANCE	2.00	2.00	1.00	1.00	-
3720000	AUDIT MANAGER	1.00	1.00	1.00	1.00	-
3750000	AUDITOR II	1.00	1.00	2.00	3.00	1.00
5260000	CHIEF DEPUTY PUBLIC ADMINISTRATOR	1.00	1.00	1.00	1.00	-
15110000	CHIEF DEPUTY TAX COLLECTOR	1.00	1.00	-	-	-
3320000	COLLECTIONS MANAGER	1.00	1.00	1.00	1.00	-
3300000	COLLECTIONS OFFICER I	2.00	2.00	2.00	2.00	-
3630002	DEPARTMENT OF FINANCE DIVISION CHIEF	-	-	3.00	3.00	-
2560000	DEPUTY AUDITOR CONTROLLER	1.00	-	-	-	-
5160000	DEPUTY PUBLIC ADMINISTRATOR II	2.00	2.00	2.00	2.00	-
1250000	DIRECTOR OF FINANCE	1.00	1.00	1.00	1.00	-
15020000	EXECUTIVE SECRETARY	-	1.00	1.00	1.00	-
3810000	FINANCE SERVICES SUPERVISOR	-	-	2.00	2.00	-
3740000	FUNDS MANAGEMENT ACCOUNTANT	1.00	1.00	-	-	-
14900000	INVESTMENT-CASH MANAGEMENT OFFICER	1.00	1.00	1.00	1.00	-
13650000	OFFICE SPECIALIST	-	1.00	1.00	1.00	-
3650000	PAYROLL ACCOUNTING TECHNICAN	1.00	1.00	1.00	1.00	-
3730000	SENIOR ACCOUNTANT	6.00	6.00	7.00	7.00	-
13900000	SENIOR ACCOUNTING ASSISTANT	8.00	8.00	7.00	7.00	-

Personnel Allocation by Department

Class #	Job Title	FY 2010-11 Final	FY 2011-12 Final	FY 2012-13 Final	FY 2013-14 Recommend	FY 2013-14 Change
3680000	SENIOR AUDITOR	1.00	1.00	1.00	1.00	-
3670000	SENIOR PAYROLL ACCOUNTING TECHNICIAN	2.00	2.00	2.00	2.00	-
13390000	SENIOR SECRETARY	1.00	-	-	-	-
13650000	SUPPORT SERVICES SPECIALIST	1.00	-	-	-	-
1070000	TREASURER TAX COLLECTOR COUNTY CLERK	0.50	-	-	-	-
DEPARTMENT OF FINANCE TOTAL FTE		**54.50**	**53.00**	**54.00**	**55.00**	**1.00**
DISTRICT ATTORNEY						
13910041	ACCOUNTING ASSISTANT	-	-	1.00	1.00	-
15010000	ADMINISTRATIVE SECRETARY - LEGAL	1.00	1.00	1.00	1.00	-
3190000	ADMINISTRATIVE SERVICES ASSOCIATE	2.00	2.00	2.00	2.00	-
3180000	ADMINISTRATIVE SERVICES TECHNICIAN	1.00	1.00	1.00	1.00	-
1210000	ASSISTANT DISTRICT ATTORNEY	1.00	1.00	1.00	1.00	-
5200000	CHIEF DEPUTY DISTRICT ATTORNEY	1.00	1.00	1.00	1.00	-
5170000	CHIEF DISTRICT ATTORNEY INSPECTOR	1.00	1.00	1.00	1.00	-
12740000	CONSUMER SERVICES COORDINATOR	1.00	1.00	1.00	1.00	-
25220000	DEPUTY DISTRICT ATTORNEY II	4.00	4.00	4.00	4.00	-
25230000	DEPUTY DISTRICT ATTORNEY III	12.75	12.75	12.75	13.00	0.25
25240000	DEPUTY DISTRICT ATTORNEY IV	12.00	11.00	11.00	10.00	(1.00)
1200000	DISTRICT ATTORNEY	1.00	1.00	1.00	1.00	-
1220000	DISTRICT ATTORNEY ADMINISTRATOR	1.00	1.00	1.00	1.00	-
5180000	DISTRICT ATTORNEY INSPECTOR	6.75	6.75	5.75	5.00	(0.75)
14150000	LEGAL PROCESS ASSISTANT II	7.00	6.00	5.00	4.00	(1.00)
14170000	LEGAL PROCESS SPECIALIST	12.00	11.00	10.00	10.00	-
13680000	LEGAL PROCESS SUPERVISOR	2.00	2.00	2.00	2.00	-
16900000	LEGAL RESEARCH ASSISTANT	1.00	1.00	1.00	1.00	-
13340000	LEGAL SECRETARY I	-	-	1.00	1.00	-
13360000	LEGAL SECRETARY II	5.00	4.00	4.00	4.00	-
12720000	MEDIATION CASE DEVELOPER-BI	1.00	1.00	1.00	1.00	-
5210000	SUPERVISING DISTRICT ATTORNEY INSPECTOR	1.00	1.00	1.00	1.00	-
2840000	TECHNOLOGY SYSTEMS COORDINATOR	1.00	1.00	1.00	1.00	-
2820000	TECHNOLOGY SYSTEMS SPECIALIST III	2.00	2.00	2.00	2.00	-
1215000	VICTIM WITNESS PROGRAM SUPERVISOR	1.00	1.00	1.00	1.00	-
12210000	VICTIM/WITNESS ADVOCATE	2.00	2.00	4.00	4.00	-
12200000	VICTIM/WITNESS ADVOCATE BILINGUAL	2.00	2.00	2.00	2.00	-
DISTRICT ATTORNEY TOTAL FTE		**82.50**	**78.50**	**79.50**	**77.00**	**(2.50)**
ELECTIONS						
3190000	ADMINISTRATIVE SERVICES ASSOCIATE	1.00	1.00	1.00	1.00	-
1330000	ASSISTANT REGISTRAR OF VOTERS	1.00	1.00	1.00	1.00	-
13230000	ELECTIONS TECHNICIAN II	3.00	4.00	4.00	4.00	-
13190000	ELECTIONS TECHNICIAN III	4.00	2.00	2.00	2.00	-
1380000	REGISTRAR OF VOTERS	1.00	1.00	1.00	1.00	-
2790000	TECHNOLOGY SYSTEMS SPECIALIST II	1.00	1.00	1.00	1.00	-
ELECTIONS TOTAL FTE		**11.00**	**10.00**	**10.00**	**10.00**	**-**
FARM						
3180000	ADMINISTRATIVE SERVICES TECHNICIAN	1.00	1.00	1.00	1.00	-
13410000	OFFICE ASSISTANT III	1.00	0.75	0.75	0.75	-
FARM TOTAL FTE		**2.00**	**1.75**	**1.75**	**1.75**	**-**
FIRE						
14040000	ACCOUNTING TECHNICIAN	1.00	1.00	1.00	1.00	-
3090000	ADMINISTRATIVE SERVICES OFFICER	1.00	1.00	1.00	1.00	-
2250000	DEPUTY FIRE CHIEF	1.00	1.00	1.00	1.00	-
3920000	FIRE CAPTAIN	12.00	12.00	12.00	12.00	-
7360000	FIRE CAPTAIN-SPECIALIST	1.00	1.00	1.00	1.00	-
2210000	FIRE CHIEF	1.00	1.00	1.00	1.00	-
7270000	FIRE DISPATCHER	3.00	3.00	3.00	3.00	-
7400000	FIRE EMERGENCY MEDICAL OFFICER	1.00	1.00	1.00	1.00	-
7370000	FIRE ENGINEER	14.00	14.00	14.00	14.00	-
7350000	FIRE ENGINEER PARAMEDIC	22.00	22.00	22.00	22.00	-
7330000	FIRE FIGHTER	6.00	6.00	6.00	6.00	-
7390000	FIRE FIGHTER PARAMEDIC	9.00	9.00	9.00	9.00	-

Personnel Allocation by Department

Class #	Job Title	FY 2010-11 Final	FY 2011-12 Final	FY 2012-13 Final	FY 2013-14 Recommend	FY 2013-14 Change
7310000	FIRE HEAVY EQUIPMENT OPERATOR	3.00	3.00	3.00	3.00	-
2190000	FIRE MARSHAL	1.00	1.00	1.00	1.00	-
2230000	FIRE OPERATIONS BATTALION CHIEF	3.00	3.00	3.00	3.00	-
7410000	FORESTER	1.00	1.00	1.00	1.00	-
13410000	OFFICE ASSISTANT III	0.14	0.14	0.14	0.14	-
7280000	SENIOR FIRE CAPTAIN	6.00	6.00	6.00	6.00	-
FIRE TOTAL FTE		**86.14**	**86.14**	**86.14**	**86.14**	**-**
HEALTH & HUMAN SERVICES						
3700000	ACCOUNTANT II	5.00	5.00	5.00	5.00	-
13910000	ACCOUNTING ASSISTANT	5.00	5.00	5.50	5.00	(0.50)
14040000	ACCOUNTING TECHNICIAN	4.00	2.00	3.00	3.00	-
15030000	ADMINISTRATIVE SECRETARY - H&HS	-	-	-	-	-
3190000	ADMINISTRATIVE SERVICES ASSOCIATE	11.00	12.00	11.00	11.00	-
3090000	ADMINISTRATIVE SERVICES OFFICER	1.00	1.00	2.00	2.00	-
3180000	ADMINISTRATIVE SERVICES TECHNICIAN	10.00	8.00	8.00	8.00	-
9450000	ASSISTANT CHIEF CHILD HEALTH SERVICES	1.00	1.00	1.00	1.00	-
14060000	ASSISTANT CHIEF FISCAL OFFICER-H&HS	3.00	3.00	3.00	3.00	-
2440000	ASST DIRECTOR H&HS - HEALTH SERVICES	1.00	-	-	-	-
2650000	ASST DIRECTOR H&HS - MENTAL HEALTH	1.00	1.00	-	-	-
2370000	ASST DIRECTOR H&HS - SOCIAL SERVICES	1.00	1.00	1.00	1.00	-
14740000	CERTIFIED NURSE MIDWIFE	4.20	-	-	-	-
14750000	CERTIFIED NURSE MIDWIFE-BILINGUAL	2.70	-	-	-	-
2360000	CHIEF ASSISTANT DIRECTOR H&HS	1.00	1.00	1.00	1.00	-
14000000	CHIEF FISCAL OFFICER-H&HS	1.00	1.00	1.00	1.00	-
13820000	CHIEF INVESTIGATOR SPECIAL INVEST UNIT	1.00	1.00	1.00	1.00	-
2690000	CHIEF OF ALCOHOL DRUG & TOBACCO	1.00	1.00	1.00	1.00	-
10160000	CHIEF THERAPIST	0.75	0.75	1.00	1.00	-
12430000	CHILD WELFARE WORKER II	11.40	11.40	13.90	13.90	-
12460000	CHILD WELFARE WORKER II BILINGUAL	10.00	10.00	10.00	10.00	-
10750000	CLINIC PHYSICIAN	0.66	0.66	0.66	0.66	-
10740000	CLINIC PHYSICIAN-BILINGUAL	0.50	0.50	0.50	0.50	-
10100000	CLINIC REGISTERED NURSE II	0.75	0.75	1.75	1.75	-
10360000	CLINIC REGISTERED NURSE II - BILINGUAL	1.95	-	-	-	-
10830000	CLINICAL PSYCHOLOGIST II	1.53	1.53	0.53	0.53	-
10880000	CLINICAL PSYCHOLOGIST II BILINGUAL	1.00	1.00	1.75	1.75	-
3300000	COLLECTIONS OFFICER I	1.00	1.00	1.00	1.00	-
2460000	COMMUNITY HEALTH & PREVENTION SVC MGR	1.00	1.00	-	-	-
2420000	COUNTY PUBLIC HEALTHER OFFICER	1.00	1.00	1.00	1.00	-
14880000	CRISIS SPECIALIST	-	-	1.00	1.00	-
14850000	CRISIS SPECIALIST III	3.00	3.50	3.50	3.50	-
10780000	DENTAL HYGIENIST	1.00	1.00	1.00	1.00	-
10770000	DENTIST	2.00	2.00	2.40	2.40	-
9180000	DEPT TECHNOLOGY & SUPPORT SPECIALIST	1.00	1.00	1.00	1.00	-
12900000	DEPUTY DIRECTOR OF HEALTH AND HUMAN SERVICES	1.00	1.00	1.00	1.00	-
12750000	DEPUTY PUBLIC GUARDIAN/CONSERVATOR/INV	7.00	7.00	6.80	6.80	-
2280000	DEPUTY PUBLIC HEALTH OFFICER	1.00	0.50	0.50	0.50	-
14720000	DETENTION LICENSED VOCATIONAL NURSE	-	-	1.00	1.00	-
14670000	DETENTION NURSE PRACTITIONER	1.40	1.40	1.40	1.40	-
14650000	DETENTION NURSING SUPERVISOR	1.00	1.00	1.00	1.00	-
14680000	DETENTION REGISTERED NURSE	14.05	11.75	10.75	10.35	(0.40)
2380000	DIRECTOR OF HEALTH & HUMAN SERVICES	1.00	1.00	1.00	1.00	-
10120000	DIRECTOR OF PUBLIC HEALTH LABORATORY	1.00	1.00	-	-	-
13960000	ELIGIBILITY ASSISTANT	3.00	3.00	3.00	3.00	-
12530000	ELIGIBILITY PROGRAM MANAGER	2.00	3.00	3.00	3.00	-
13950000	ELIGIBILITY PROGRAM SPECIALIST	2.00	2.00	2.00	2.00	-
13990000	ELIGIBILITY SPECIALIST	2.00	2.00	2.00	2.00	-
13810000	ELIGIBILITY SUPERVISOR	8.00	8.00	8.00	8.00	-
13870000	ELIGIBILITY WORKER I	-	1.00	-	-	-
13860000	ELIGIBILITY WORKER II	27.75	29.75	30.75	30.75	-
13880000	ELIGIBILITY WORKER II-BILINGUAL	19.00	23.00	30.00	30.00	-
13850000	ELIGIBILITY WORKER III	11.00	11.00	11.00	11.00	-
13930000	ELIGIBILITY WORKER III-BILINGUAL	5.00	5.00	6.00	6.00	-
15170000	EMERGENCY MEDICAL SERVICES ADMINISTRATOR	1.00	1.00	1.00	1.00	-
15180000	EMERGENCY MEDICAL SERVICES SPECIALIST	2.00	2.00	2.00	2.00	-

Personnel Allocation by Department

Class #	Job Title	FY 2010-11 Final	FY 2011-12 Final	FY 2012-13 Final	FY 2013-14 Recommend	FY 2013-14 Change
15150000	EMPLOYMENT & TRAINING PROGRAM MANAGER I	2.00	2.00	2.00	2.00	-
15130000	EMPLOYMENT & TRAINING PROGRAM MANAGER II	1.00	1.00	1.00	1.00	-
12230000	EMPLOYMENT DEVELOPMENT COUNSELOR	15.75	14.00	12.00	12.00	-
12280000	EMPLOYMENT DEVELOPMENT COUNSELOR BILING	3.00	3.00	3.00	3.00	-
10370000	EPIDEMIOLOGIST	4.45	3.45	3.45	3.45	-
10380000	EPIDEMIOLOGY PROGRAM SERVICES MANAGER	1.00	1.00	1.00	1.00	-
15020000	EXECUTIVE SECRETARY	1.00	1.00	1.00	1.00	-
12190000	GUARDIAN/CONSERVATOR PROGRAM MANAGER II	1.00	1.00	1.00	1.00	-
2900000	H & HS PERSONNEL MANAGER	1.00	1.00	1.00	1.00	-
2630000	H&HS COMPLIANCE OFFICER	1.00	1.00	1.00	1.00	-
2490000	HEALTH & HUMAN SERVICES FACILITIES MGR	2.00	2.00	2.00	2.00	-
3800000	HEALTH & HUMAN SERVICES FISCAL SUPV	2.00	2.00	-	-	-
12580000	HEALTH & HUMAN SERVICES PLANNER/EVAL	4.00	5.25	5.25	5.25	-
2430000	HEALTH & HUMAN SERVICES POLICY ANALYST	3.50	3.00	5.00	5.00	-
12510000	HEALTH & HUMAN SERVICES PROJECTS COORD	7.45	9.15	11.95	11.95	-
10320000	HEALTH EDUCATOR - BILINGUAL	0.33	-	1.00	1.00	-
2470000	HEALTH SERVICES ASSOCIATE	1.00	-	-	-	-
2520000	HHS POLICY STRATEGIST	1.00	1.00	-	-	-
10140000	LABORATORY TECHNICIAN II	0.41	0.41	-	-	-
14150000	LEGAL PROCESS ASSISTANT II	1.00	1.00	1.00	1.00	-
14860000	LICENSED CRISIS SPECIALIST	4.60	4.60	5.60	5.60	-
10870000	LICENSED MENTAL HEALTH PRACTIONER	25.66	26.66	20.76	20.76	-
10910000	LICENSED MENTAL HEALTH PRACTIONER-BILING	11.20	11.20	10.20	10.20	-
2880000	MEDICAL DIRECTOR - H&HS	1.00	1.00	1.00	1.00	-
13330000	MEDICAL DIRECTOR-MENTAL HEALTH	1.00	1.00	1.00	1.00	-
13270000	MEDICAL RECORDS SUPERVISOR	1.00	1.00	1.00	1.00	-
2650000	MENTAL HEALTH & SUBSTANCE USE SERVI DIR	-	-	1.00	1.00	-
14510000	MENTAL HEALTH NURSE PRACTITIONER	5.90	5.90	5.90	5.90	-
10890000	MENTAL HEALTH PRACTITIONER	7.92	8.25	7.50	7.50	-
10900000	MENTAL HEALTH PRACTITIONER-BILINGUAL	5.00	5.00	4.50	4.50	-
2710000	MENTAL HEALTH PROGRAM MANAGER I	1.00	1.00	1.00	1.00	-
2720000	MENTAL HEALTH PROGRAM MANAGER II	2.00	2.00	3.00	3.00	-
14490000	MENTAL HEALTH REGISTERED NURSE	6.70	6.70	5.95	5.95	-
2770000	MENTAL HEALTH UNIT SUPERVISOR	10.00	10.00	9.00	9.00	-
2800000	MENTAL HEALTH UNIT SUPERVISOR - BIL	1.00	1.00	1.00	1.00	-
10290000	MICROBIOLOGIST II	0.98	0.98	-	-	-
10280000	MICROBIOLOGIST III	3.00	2.50	-	-	-
14710000	NURSE PRACTITIONER	0.75	-	-	-	-
14690000	NURSING SERVICES MANAGER	2.00	2.00	2.00	2.00	-
10260000	NUTRITIONIST	1.00	-	-	-	-
10060000	NUTRITIONIST-BILINGUAL	1.80	1.80	1.80	1.80	-
1360000	OBSTETRICIAN/GYNECOLOGIST II	2.00	-	-	-	-
10190000	OCCUPATIONAL THERAPIST	3.00	3.00	2.60	2.60	-
13440000	OFFICE ASSISTANT II	1.00	1.00	-	-	-
13450000	OFFICE ASSISTANT II BILING	1.00	-	-	-	-
13410000	OFFICE ASSISTANT III	30.50	27.50	28.50	28.50	-
13420000	OFFICE ASSISTANT III - BILINGUAL	22.00	20.00	20.00	19.50	(0.50)
13530000	OFFICE SERVICES SUPERVISOR	6.00	6.00	6.00	6.00	-
13650000	OFFICE SPECIALIST	-	5.00	6.00	6.00	-
14920000	PATIENT ACCOUNTS CLERK	1.00	-	-	-	-
14910000	PATIENT ACCOUNTS UNIT MANAGER	1.00	1.00	1.00	1.00	-
10200000	PHYSICAL THERAPIST	2.68	2.68	2.68	2.68	-
9100000	PRINCIPAL SYSTEMS ANALYST	1.00	1.00	1.00	1.00	-
4200000	PROGRAM SPECIALIST CCS-BILING	1.00	1.00	1.00	1.00	-
8080000	PUBLIC HEALTH INVESTIGATO-BILINGUAL	1.00	1.00	1.00	1.00	-
10040000	PUBLIC HEALTH NURSE II	5.15	6.90	4.80	4.80	-
10050000	PUBLIC HEALTH NURSE II - BILINGUAL	2.80	2.80	3.80	3.80	-
2390000	PUBLIC HEALTH OFFICER	-	-	-	-	-
10790000	PUBLIC HEALTH PROGRAM MANAGER I	4.00	5.00	5.00	4.50	(0.50)
10700000	PUBLIC HEALTH PROGRAM MANAGER II	1.00	1.00	1.00	1.00	-
2810000	QUALITY IMPROVEMENT COORDINATOR	1.00	1.00	1.00	1.00	-
12760000	REGISTERED DENTAL ASSISTANT	6.80	7.80	7.80	7.80	-
3160000	RESOURCE DEVELOPMENT ADMINISTRATOR	2.00	2.00	2.00	1.50	(0.50)
2580000	RESOURCE DEVELOPMENT COORDINATOR	3.00	3.50	3.50	3.50	-
3080000	SAWS SYSTEMS ADMINISTRATOR	1.00	-	-	-	-

Personnel Allocation by Department

SUPPLEMENTAL INFORMATION

Class #	Job Title	FY 2010-11 Final	FY 2011-12 Final	FY 2012-13 Final	FY 2013-14 Recommend	FY 2013-14 Change
13250000	SECRETARY	3.14	2.50	2.50	2.50	-
15350000	SECRETARY-CONFIDENTIAL	-	0.80	0.80	0.80	-
13900000	SENIOR ACCOUNTING ASSISTANT	3.00	9.00	9.00	9.00	-
12570000	SENIOR CHILD WELFARE WORKER	5.00	5.00	2.60	2.60	-
10270000	SENIOR NUTRITIONIST	1.00	1.00	0.20	0.20	-
14930000	SENIOR PATIENT ACCOUNT CLERK	4.00	1.00	-	-	-
10020000	SENIOR PUBLIC HEALTH NURSE	7.45	7.45	9.25	9.25	-
10310000	SENIOR PUBLIC HEALTH NURSE-BILINGUAL	4.50	3.50	3.00	2.10	(0.90)
12770000	SENIOR REGISTERED DENTAL ASSISTANT	1.00	1.00	1.00	1.00	-
10090000	SENIOR REGISTERED NURSE	2.35	2.00	1.80	1.30	(0.50)
13390000	SENIOR SECRETARY	6.00	6.00	5.00	5.00	-
12520000	SENIOR SOCIAL SERVICE WORKER	4.80	3.80	3.80	3.80	-
11620000	SENIOR SUPPORT SERVICES WORKER	2.00	2.00	2.00	2.00	-
11650000	SENIOR SUPPORT SERVICES WORKER-BILING	3.00	3.00	3.00	3.00	-
10170000	SENIOR THERAPIST	0.80	0.80	0.80	0.80	-
12310000	SOCIAL SERVICE PROGRAM MANAGER I	5.00	5.00	5.00	5.00	-
2740000	SOCIAL SERVICE PROGRAM MANAGER II	2.00	2.00	3.00	3.00	-
2750000	SOCIAL SERVICE UNIT SUPERVISOR	8.00	8.00	8.00	8.00	-
12330000	SOCIAL SERVICE WORK I-BILINGUAL	0.50	0.50	0.50	0.50	-
12340000	SOCIAL SERVICE WORK II-BILINGUAL	6.00	6.50	7.50	7.50	-
12410000	SOCIAL SERVICE WORKER I	2.30	2.30	1.50	1.50	-
12390000	SOCIAL SERVICE WORKER II	9.60	9.60	13.60	13.60	-
14640000	SPECIAL INVESTIGATIONS SECRETARY	1.00	1.00	1.00	1.00	-
10810000	STAFF PSYCHIATRIST	4.45	4.45	4.45	4.45	-
14760000	SUPERVISING CERTIFIED NURSE MIDWIFE	1.00	-	-	-	-
13940000	SUPERVISING CLERK	1.00	-	-	-	-
12240000	SUPERVISING EMPLOYMENT DEVELOPMENT COUNS	3.00	3.00	3.00	3.00	-
14480000	SUPERVISING MENTAL HEALTH NURS/UNIT SUPV	1.00	1.00	1.00	1.00	-
14700000	SUPERVISING NURSE PRACTITIONER	-	-	-	-	-
10330000	SUPERVISING NUTRITIONIST	1.00	-	-	-	-
10030000	SUPERVISING PUBLIC HEALTH NURSE	3.00	1.80	1.50	1.00	(0.50)
9990000	SUPERVISING REGISTERED NURSE	0.90	0.90	-	-	-
11590000	SUPPORT SERVICE WORKER I	2.00	3.00	3.00	3.00	-
11600000	SUPPORT SERVICE WORKER I-BILINGUAL	4.95	4.95	3.75	3.75	-
11610000	SUPPORT SERVICE WORKER II	3.00	1.00	1.00	1.00	-
11640000	SUPPORT SERVICE WORKER II-BILINGUAL	11.15	6.40	8.75	8.25	(0.50)
13650000	SUPPORT SERVICES SPECIALIST	5.00	-	-	-	-
2830000	SUPV TECHNOLOGY SYSTEMS SPECIALIST	1.00	1.00	1.00	1.00	-
12170000	SUPVG DEPUTY PUBLIC GUARDIAN/CONS/INVG	1.00	1.00	1.00	1.00	-
2840000	TECHNOLOGY SYSTEMS COORDINATOR	1.00	1.00	2.00	2.00	-
2790000	TECHNOLOGY SYSTEMS SPECIALIST II	5.00	5.00	4.00	4.00	-
2820000	TECHNOLOGY SYSTEMS SPECIALIST III	1.00	1.00	2.00	2.00	-
10230000	THERAPY AIDE	1.00	1.00	1.00	1.00	-
12180000	VETERANS SERVICE OFFICER	0.90	0.90	1.00	1.00	-
3330000	VITAL STATISTICS CLERK	1.00	1.50	1.50	1.50	-
13840000	WELFARE FRAUD INVESTIGATOR	1.00	1.00	1.00	1.00	-
14070000	WELFARE FRAUD INVESTIGATOR-BILINGUAL	1.00	1.00	1.00	1.00	-
HEALTH & HUMAN SERVICES TOTAL FTE		**587.76**	**564.17**	**567.03**	**562.23**	**(4.80)**
HUMAN RESOURCES						
3170000	ADMINISTRATIVE SERVICES OFFICER-HUMAN RE	1.00	1.00	1.00	1.00	-
15040000	ADMINISTRATIVE SERVICES TECHNICIAN CONF	1.00	1.00	1.00	1.00	-
3400000	ASSISTANT DIRECTOR OF HUMAN RESOURCES	-	-	1.00	1.00	-
3220000	DEPUTY DIRECTOR HUMAN RESOURCES	2.00	2.00	1.00	1.00	-
2040000	DIRECTOR OF HUMAN RESOURCES	1.00	1.00	1.00	1.00	-
3230000	EMPLOYEE BENEFITS SUPERVISOR	0.50	1.00	1.00	1.00	-
3280000	EMPLOYEE PROGRAM COORDINATOR	3.50	1.00	1.00	0.50	(0.50)
2530000	EQUAL EMPLOYMENT OFFICER	1.00	1.00	1.00	1.00	-
12600000	EQUAL EMPLOYMENT SPECIALIST	0.80	0.80	0.80	0.80	-
3100000	ERP SENIOR SYSTEM ANALYST	1.00	1.00	1.00	1.00	-
3040000	ERP SYSTEM ANALYST II	1.00	1.00	1.00	1.00	-
15020000	EXECUTIVE SECRETARY	1.00	1.00	1.00	1.00	-
3840000	HUMAN RESOURCES ASSISTANT	1.00	1.00	2.00	2.00	-
3860000	OFFICE ASSISTANT III CONF BIL	1.00	1.00	1.00	1.00	-
1529000	OFFICE ASSISTANT III CONF	-	-	1.00	1.00	-

Personnel Allocation by Department

Class #	Job Title	FY 2010-11 Final	FY 2011-12 Final	FY 2012-13 Final	FY 2013-14 Recommend	FY 2013-14 Change
3210000	ORGANIZATION DEVELOPMENT & TRAINING MGR	1.00	1.00	1.00	1.00	-
15290000	PERSONNEL ANALYST II	2.00	6.00	6.00	6.00	-
15270000	PERSONNEL TECHNICIAN	6.00	5.00	5.00	5.00	-
3240000	PRINCIPAL PERSONNEL ANALYST	2.00	2.00	3.00	3.00	-
3850000	SENIOR PERSONNEL ANALYST	3.33	3.00	2.00	2.00	-
3270000	SENIOR PERSONNEL TECHNICIAN	1.00	1.00	1.00	1.00	-
3290000	TRAINING & DEVELOPMENT SPECIALIST	1.00	1.00	1.00	1.00	-
16870000	VOLUNTEER PROGRAM COORDINATOR	1.00	-	-	-	-
HUMAN RESOURCES TOTAL FTE		**33.13**	**32.80**	**34.80**	**34.30**	**(0.50)**
INFORMATION SERVICES TECHNOLOGY						
3190000	ADMINISTRATIVE SERVICES ASSOCIATE	1.00	1.00	1.00	1.00	-
3090000	ADMINISTRATIVE SERVICES OFFICER	-	1.00	1.00	1.00	-
3180000	ADMINISTRATIVE SERVICES TECHNICIAN	2.00	2.00	2.00	2.00	-
9230000	ASSISTANT DIRECTOR IST	2.00	2.00	2.00	2.00	-
1190000	CHIEF OF ADMIN SERVICES	1.00	-	-	-	-
9220000	DEPUTY DIRECTOR IST	-	1.00	1.00	1.00	-
2240000	CHIEF INFORMATION OFFICER	1.00	1.00	1.00	1.00	-
3110000	ERP BUSINESS SYSTEMS MANAGER	1.00	5.00	5.00	4.00	(1.00)
3040000	ERP SENIOR SYSTEM ANALYST	4.00	3.00	3.00	3.00	-
3100000	ERP SYSTEM ANALYST II	2.00	2.00	2.00	2.00	-
9280000	NETWORK SERVICES ANALYST II	2.00	2.00	1.00	1.00	-
9100000	PRINCIPAL SYSTEMS ANALYST	23.00	22.00	21.00	20.00	(1.00)
9160000	PROGRAMMER ANALYST II	3.00	2.00	2.00	1.00	(1.00)
9110000	SENIOR NETWORK SERVICES ANALYST	2.00	2.00	2.00	2.00	-
9150000	SENIOR PROGRAMMER ANALYST	15.00	15.00	15.00	14.00	(1.00)
9330000	SENIOR SYSTEMS SUPPORT ANALYST	30.00	30.75	32.58	33.58	1.00
9320000	SYSTEMS SUPPORT ANALYST II	9.00	7.00	6.00	6.00	-
9300000	SYSTEMS SUPPORT ANALYST III	2.00	3.00	3.00	3.00	-
13100000	TELECOMMUNICATIONS MANAGER	1.00	-	-	-	-
INFORMATION SERVICES TECHNOLOGY TOTAL FTE		**101.00**	**101.75**	**100.58**	**97.58**	**(3.00)**
MARIN COUNTY FREE LIBRARY						
13910000	ACCOUNTING ASSISTANT	2.00	1.00	1.00	1.00	-
3190000	ADMINISTRATIVE SERVICES ASSOCIATE	1.00	1.00	-	-	-
3130000	ADMINISTRATIVE SERVICES MANAGER	1.00	1.00	1.00	1.00	-
3090000	ADMINISTRATIVE SERVICES OFFICER	1.00	1.00	1.00	1.00	-
3180000	ADMINISTRATIVE SERVICES TECHNICIAN	1.00	1.00	1.00	1.00	-
14550000	BOOKMOBILE ASSISTANT	1.00	1.00	1.53	1.53	-
13700000	COMMUNITY LIBRARY SPECIALIST	7.87	8.24	8.91	8.91	-
2510000	DEPUTY DIRECTOR COUNTY LIBRARY SERVICES	1.00	1.00	1.00	1.00	-
3220000	DEPUTY DIRECTOR HUMAN RESOURCES	-	-	0.80	0.80	-
2480000	DIRECTOR OF COUNTY LIBRARY SERVICES	1.00	1.00	1.00	1.00	-
4050000	LIBRARIAN I	9.71	9.71	10.21	10.21	-
4040000	LIBRARIAN II	13.00	12.00	11.00	11.00	-
13760000	LIBRARY ASSISTANT I	14.12	14.12	14.28	11.68	(2.60)
13750000	LIBRARY ASSISTANT II	7.00	7.00	12.10	12.10	-
8300000	LIBRARY BRANCH AIDE I	4.96	4.96	4.96	4.96	-
8310000	LIBRARY BRANCH AIDE II	3.04	3.04	3.44	3.44	-
13710000	LIBRARY DESK SUPERVISOR	5.00	4.00	4.00	4.00	-
2500000	LIBRARY SERVICES MANAGER	1.00	2.00	2.00	2.00	-
4030000	LIBRARY TECHNICAL ASSISTANT II	6.13	6.13	6.13	6.13	-
3980000	MARINET SYSTEMS ADMINISTRATOR	1.00	1.00	1.00	1.00	-
13410000	SENIOR ACCOUNTING ASSISTANT	1.00	1.00	1.00	1.00	-
4020000	SENIOR LIBRARIAN	6.00	6.00	5.00	5.00	-
13390000	SENIOR SECRETARY	1.00	1.00	1.00	1.00	-
13740000	SUPERVISING LIBRARY TECHNICAL ASSISTANT	1.00	1.00	1.00	1.00	-
2830000	SUPV TECHNOLOGY SYSTEMS SPECIALIST	2.00	2.00	2.00	2.00	-
2790000	TECHNOLOGY SYSTEMS SPECIALIST II	2.00	2.00	2.00	2.00	-
MARIN COUNTY FREE LIBRARY TOTAL FTE		**94.83**	**93.20**	**98.36**	**95.76**	**(2.60)**
MARIN COUNTY PARKS AND OPEN SPACE DISTRICT						
13910000	ACCOUNTING ASSISTANT	1.00	1.00	1.00	1.00	-
31900000	ADMINISTRATIVE SERVICES ASSOICATE	1.00	1.00	1.00	1.00	-
3130000	ADMINISTRATIVE SERVICES MANAGER	1.00	1.00	1.00	1.00	-

Personnel Allocation by Department

SUPPLEMENTAL INFORMATION

Class #	Job Title	FY 2010-11 Final	FY 2011-12 Final	FY 2012-13 Final	FY 2013-14 Recommend	FY 2013-14 Change
3180000	ADMINISTRATIVE SERVICES TECHNICIAN	-	-	1.00	1.00	-
11420000	CHIEF OF LANDSCAPE SERVICES	1.00	1.00	1.00	1.00	-
6210000	CHIEF OPEN SPACE PARK RANGER	1.00	1.00	1.00	1.00	-
11550000	CHIEF PARK RANGER	1.00	1.00	1.00	1.00	-
2330000	DEPUTY DIRECTOR PARKS & OPEN SPACE ADMN	1.00	1.00	1.00	1.00	-
2340000	DEPUTY DIRECTOR PARKS & OPEN SPACE OPS	1.00	1.00	1.00	1.00	-
2270000	DIRECTOR OF PARKS & OPEN SPACE	1.00	1.00	1.00	1.00	-
11150000	EQUIPMENT MAINTENANCE SUPERVISOR	1.00	1.00	1.00	1.00	-
7410000	FORESTER	-	-	0.75	0.75	-
11430000	LANDSCAPE SERVICES SUPERVISOR	2.00	2.00	2.00	2.00	-
11440000	LANDSCAPE SERVICES WORKER II	6.00	6.00	8.00	7.00	(1.00)
6490000	MAINTENANCE EQUIPMENT OPERATOR	2.00	2.00	2.00	2.00	-
11580000	NATURAL RESOURCES PROGRAM MANAGER	1.00	1.00	-	-	-
13410000	OFFICE ASSISTANT III	1.00	1.00	1.00	1.00	-
6140000	OPEN SPACE INTERPRETIVE NATURALIST	1.00	1.00	1.00	1.00	-
6230000	OPEN SPACE PARK RANGER	8.00	8.00	12.00	12.00	-
1080000	OPEN SPACE PLANNER	2.00	2.00	2.00	2.00	-
11210000	PARK EQUIPMNT MECHANIC II	2.00	2.00	1.00	1.00	-
11570000	PARK RANGER	9.00	9.00	10.00	10.00	-
11410000	PARK/OPEN SPACE SUPERINTENDENT	3.00	3.00	3.00	3.00	-
2850000	PLANNING & RESOURCE CHIEF, P&OS	1.00	1.00	1.00	1.00	-
6770000	PRINCIPAL PARK PLANNER	1.00	1.00	1.00	1.00	-
6180000	RESOURCE SPECIALIST GIS	1.00	1.00	3.55	3.55	-
1230000	SENIOR OPEN SPACE PLANNER	1.00	1.00	3.00	3.00	-
6780000	SENIOR PARK PLANNER	1.00	1.00	1.00	1.00	-
13390000	SENIOR SECRETARY	1.00	1.00	1.00	1.00	-
6500000	SUPERVISING EQUIPMENT OPERATOR	-	1.00	1.00	1.00	-
6240000	SUPERVISING OPEN SPACE PARK RANGER	3.00	2.00	2.00	1.00	(1.00)
11560000	SUPERVISING PARK RANGER	4.00	4.00	4.00	4.00	-
16870000	VOLUNTEER PROGRAM COORDINATOR	1.00	1.00	1.00	1.00	-
MARIN COUNTY PARKS AND OPEN SPACE DISTRICT TOTAL FTE		**61.00**	**61.00**	**72.30**	**70.30**	**(2.00)**
PROBATION						
14040000	ACCOUNTING TECHNICIAN	1.00	1.00	1.00	1.00	-
3190000	ADMINISTRATIVE SERVICES ASSOCIATE	1.00	1.00	2.00	2.00	-
3130000	ADMINISTRATIVE SERVICES MANAGER	1.00	1.00	1.00	1.00	-
3180000	ADMINISTRATIVE SERVICES TECHNICIAN	2.00	3.00	3.00	2.00	(1.00)
12810000	ADULT OFFENDER WORK PROGRAM COORD	1.00	1.00	1.00	1.00	-
2170000	CHIEF DEPUTY PROBATION OFFICER	1.00	1.00	1.00	1.00	-
2160000	CHIEF PROBATION OFFICER	1.00	1.00	1.00	1.00	-
11470000	COOK	1.37	2.00	2.00	2.00	-
12690000	DEPUTY PROBATION OFFICER I	2.00	-	-	-	-
12860000	DEPUTY PROBATION OFFICER II	8.00	7.00	11.00	9.00	(2.00)
12870000	DEPUTY PROBATION OFFICER II BILINGUAL	6.00	6.00	3.00	3.00	-
12880000	DEPUTY PROBATION OFFICER III	9.00	17.00	17.00	18.00	1.00
12890000	DEPUTY PROBATION OFFICER III BILINGUAL	7.00	7.00	7.00	7.00	-
13070000	DEPUTY PROBATION OFFICER III-MISC	6.00	-	-	-	-
13080000	DEPUTY PROBATION OFFICER IV	7.00	8.00	8.00	7.00	(1.00)
12630000	DEPUTY PROBATION OFFICER IV BILINGUAL	2.00	1.00	1.00	1.00	-
12640000	DEPUTY PROBATION OFFICER IV-MISC	3.00	3.00	3.00	3.00	-
12060000	DIRECTOR PROBATION SERVICES	1.00	1.00	1.00	1.00	-
12010000	DIRECTOR PROBATION SERVICES - SAFETY	2.00	2.00	2.00	2.00	-
11540000	FOOD SERVICES SUPERVISOR	1.00	1.00	1.00	1.00	-
16830000	GROUP COUNSELOR II	4.00	4.00	5.00	5.00	-
15830000	GROUP COUNSELOR II-BILINGUAL	2.00	2.00	2.00	2.00	-
12840000	GROUP COUNSELOR III	6.00	6.00	6.00	6.00	-
11500000	HOUSEKEEPER	1.47	0.97	0.97	0.97	-
14150000	LEGAL PROCESS ASSISTANT II	1.00	-	-	-	-
14170000	LEGAL PROCESS SPECIALIST	5.00	7.00	6.00	7.00	1.00
10870000	LICENSED MENTAL HEALTH PRACTIONER	2.00	2.00	2.00	2.00	-
10910000	LICENSED MENTAL HEALTH PRACTIONER-BILING	1.00	-	-	-	-
12710000	MEDIATION COORDINATOR	0.75	1.00	1.00	1.00	-
10890000	MENTAL HEALTH PRACTITIONER	1.00	1.00	1.00	1.00	-
10900000	MENTAL HEALTH PRACTITIONER-BILINGUAL	-	1.00	1.00	1.00	-
2770000	MENTAL HEALTH UNIT SUPERVISOR	1.00	1.00	1.00	1.00	-

Personnel Allocation by Department

Class #	Job Title	FY 2010-11 Final	FY 2011-12 Final	FY 2012-13 Final	FY 2013-14 Recommend	FY 2013-14 Change
13410000	OFFICE ASSISTANT III	4.00	5.00	5.00	5.00	-
12020000	PROBATION ANALYST	1.00	1.00	-	-	-
12650000	PROBATION OPERATIONS SPECIALIST	-	-	1.00	1.00	-
12050000	PROBATION SUPERVISOR - MISCELLANEOUS	1.00	2.00	-	-	-
13250000	PROBATION SUPERVISOR-SAFETY	10.00	9.00	12.00	12.00	-
13900000	SECRETARY	1.00	-	-	-	-
13410000	SENIOR ACCOUNTING ASSISTANT	1.00	1.00	1.00	1.00	-
13390000	SENIOR SECRETARY	1.00	1.00	-	-	-
3990000	SENIOR WORD PROCESSING OPERATOR	1.00	-	-	-	-
PROBATION TOTAL FTE		**108.59**	**108.97**	**110.97**	**108.97**	**(2.00)**
PUBLIC DEFENDER						
3090000	ADMINISTRATIVE SERVICES OFFICER	1.00	1.00	1.00	1.00	-
2140000	ASSISTANT PUBLIC DEFENDER	1.00	1.00	1.00	1.00	-
5010000	CHIEF DEPUTY PUBLIC DEFENDER	1.00	1.00	1.00	1.00	-
5110000	CHIEF PUBLIC DEFENDER INVESTIGATOR	1.00	1.00	1.00	1.00	-
25320000	DEPUTY PUBLIC DEFENDER II	2.75	2.75	3.00	3.00	-
25330000	DEPUTY PUBLIC DEFENDER III	11.50	10.50	10.50	10.50	-
25340000	DEPUTY PUBLIC DEFENDER IV	7.50	7.00	6.00	6.00	-
16890000	LEGAL ASSISTANT	0.50	0.50	1.00	-	(1.00)
16920000	LEGAL ASSISTANT-BILINGUAL	2.00	2.00	2.00	2.00	-
14110000	LEGAL PROCESS ASSISTANT II	5.00	5.00	5.00	5.00	-
14150000	LEGAL PROCESS ASSISTANT II-BILINGUAL	1.00	2.00	2.00	2.00	-
14170000	LEGAL PROCESS SPECIALIST	1.00	1.00	1.00	1.00	-
13360000	LEGAL SECRETARY II	2.00	1.00	1.00	1.00	-
2130000	PUBLIC DEFENDER	1.00	1.00	1.00	1.00	-
5130000	PUBLIC DEFENDER INVESTIGATOR	3.00	3.00	3.00	3.00	-
PUBLIC DEFENDER TOTAL FTE		**41.25**	**39.75**	**39.50**	**38.50**	**(1.00)**
PUBLIC WORKS						
13910000	ACCOUNTING ASSISTANT	1.00	1.00	1.00	1.00	-
3140000	ACCOUNTING TECHNICAL SPECIALIST	2.00	2.00	2.00	2.00	-
14040000	ACCOUNTING TECHNICIAN	1.00	1.00	1.00	1.00	-
3190000	ADMINISTRATIVE SERVICES ASSOCIATE	4.00	4.00	3.50	3.50	-
3130000	ADMINISTRATIVE SERVICES MANAGER	1.00	1.00	1.00	1.00	-
3090000	ADMINISTRATIVE SERVICES OFFICER	-	-	1.00	1.00	-
3180000	ADMINISTRATIVE SERVICES TECHNICIAN	1.00	1.00	2.00	2.00	-
11690000	AIRPORT ATTENDANT	0.53	0.53	0.53	0.53	-
11680000	AIRPORT MANAGER	1.00	1.00	1.00	1.00	-
2300000	ASSISTANT DIRECTOR-PUBLIC WORKS	2.00	2.00	2.00	2.00	-
6310000	ASSISTANT ENGINEER	14.00	14.25	18.00	18.00	-
11140000	ASSISTANT GARAGE SUPERVISOR	1.00	1.00	1.00	1.00	-
6400000	ASSOCIATE ARCHITECT	1.00	1.00	1.00	1.00	-
6260000	ASSOCIATE CIVIL ENGINEER	9.00	8.25	9.00	9.00	-
11160000	AUTO PARTS CLERK	1.00	1.00	1.00	1.00	-
11290000	BUILDING & MAINTENANCE MANAGER	1.00	1.00	1.00	1.00	-
11330000	BUILDING MAINTENANCE SUPERVISOR	1.00	1.00	1.00	1.00	-
11380000	BUILDING MAINTENANCE WORKER II	12.00	11.00	11.00	11.00	-
11230000	BUILDING MAINTENANCE WORKER III	4.00	4.00	4.00	4.00	-
6390000	CAPITAL PLANNING & PROJECT MANAGER	3.00	3.00	3.00	3.00	-
2600000	CHIEF ASSISTANT DIRECTOR PUBLIC WORKS	1.00	1.00	1.00	1.00	-
6370000	CHIEF OF CONSTRUCTION	1.00	2.00	2.00	2.00	-
6380000	CHIEF OF SURVEYS	1.00	1.00	1.00	1.00	-
3770000	CHIEF REAL PROPERTY AGENT	1.00	1.00	1.00	1.00	-
9000000	COMMUNICATIONS SERVICES MANAGER	1.00	1.00	1.00	1.00	-
9020000	COMMUNICATIONS TECHNICIAN	5.00	5.00	5.00	5.00	-
11390000	CUSTODIAL SUPERVISOR	1.00	1.00	1.00	1.00	-
11400000	CUSTODIAN	14.00	14.00	14.00	14.00	-
2610000	DEPUTY DIRECTOR PUBLIC WORKS	1.00	1.00	1.00	1.00	-
2290000	DIRECTOR OF PUBLIC WORKS	1.00	1.00	1.00	1.00	-
2890000	DISABILITY ACCESS MANAGER	1.00	1.00	1.00	1.00	-
2920000	DISABILITY ACCESS SPECIALIST II	1.00	1.00	1.00	1.00	-
6610000	ENGINEERING ASSISTANT	7.00	6.00	5.00	5.00	-
6630000	ENGINEERING TECHNICAN III	6.00	6.00	8.00	8.00	-
6620000	ENGINEERING TECHNICIAN II	2.00	2.00	2.00	2.00	-

Personnel Allocation by Department

SUPPLEMENTAL INFORMATION

Class #	Job Title	FY 2010-11 Final	FY 2011-12 Final	FY 2012-13 Final	FY 2013-14 Recommend	FY 2013-14 Change
6640000	ENGINEERING TECHNICIAN I	-	-	1.00	1.00	-
11350000	ENVIRONMENTAL COMPLIANCE SPECIALIST	1.00	1.00	1.00	1.00	-
11170000	EQUIPMENT SERVICE WORKER I	1.00	1.00	1.00	1.00	-
15020000	EXECUTIVE SECREATARY	1.00	1.00	1.00	1.00	-
7320000	FIRE HEAVY EQUIPMENT MECHANIC	1.00	1.00	1.00	1.00	-
11110000	GARAGE SUPERVISOR	1.00	1.00	1.00	1.00	-
7990000	HAZARDOUS MATERIALS SPECIALIST I	1.00	1.00	-	-	-
8000000	HAZARDOUS MATERIALS SPECIALIST II	4.00	4.00	4.00	4.00	-
11120000	HEAVY EQUIPMENT MECHANIC	2.00	2.00	2.00	2.00	-
9070000	INSTALLER	1.00	1.00	1.00	1.00	-
6320000	JUNIOR ENGINEER	2.00	2.00	1.00	1.00	-
9090000	LEAD INSTALLER	1.00	1.00	1.00	1.00	-
11300000	MAINTENANCE ELECTRICIAN	2.00	2.00	2.00	2.00	-
11130000	MECHANIC	2.00	2.00	2.00	2.00	-
13410000	OFFICE ASSISTANT III	3.50	2.50	2.50	2.50	-
13650000	OFFICE SPECIALIST	-	1.00	1.00	1.00	-
6040000	OUTREACH PROGRAM COORDINATOR	1.00	1.00	1.00	1.00	-
6080000	PLANNER	-	-	0.50	0.50	-
6470000	PRINCIPAL CIVIL ENGINEER	4.00	4.00	4.00	4.00	-
6410000	PRINCIPAL PLANNER	1.00	1.00	1.00	1.00	-
6060000	PRINCIPAL TRANSPORTATION PLANNER	1.00	1.00	1.00	1.00	-
11010000	PUBLIC WORKS PROGRAM MANAGER	1.00	1.00	1.00	1.00	-
3550000	PURCHASER II	2.00	2.00	2.00	2.00	-
3780000	REAL PROPERTY AGENT II	1.00	1.00	1.00	1.00	-
4070000	REAL PROPERTY AGENT III	1.00	1.00	1.00	1.00	-
11220000	REPROGRAPHIC TECHNICIAN	3.00	3.00	3.00	3.00	-
6180000	RESOURCE SPECIALIST GIS	-	0.50	0.50	0.50	-
11020000	ROAD MAINTENANCE SUPERINTENDENT	1.00	1.00	1.00	1.00	-
11040000	ROAD MAINTENANCE SUPERVISOR	4.00	3.00	3.00	3.00	-
11060000	ROAD MAINTENANCE WORKER II	24.00	23.00	23.00	23.00	-
13250000	SECRETARY	2.00	2.00	2.00	2.00	-
13900000	SENIOR ACCOUNTING ASSISTANT	1.00	1.00	1.00	1.00	-
6290000	SENIOR CIVIL ENGINEER	3.00	4.50	6.00	6.00	-
9040000	SENIOR COMMUNICATIONS ENGINEER	-	-	1.00	1.00	-
9010000	SENIOR COMMUNICATIONS TECHNICIAN	3.00	3.00	3.00	3.00	-
11370000	SENIOR CUSTODIAN	1.00	1.00	1.00	1.00	-
11280000	SENIOR EQUIPMENT SERVICES WORKER	2.00	2.00	2.00	2.00	-
13790000	SENIOR MAINTENANCE ELECTRICIAN	1.00	1.00	1.00	1.00	-
6070000	SENIOR PLANNER	3.00	3.00	4.00	4.00	-
11030000	SENIOR ROAD MAINTENANCE SUPERVISOR	2.00	2.00	2.00	2.00	-
11050000	SENIOR ROAD MAINTENANCE WORKER	11.00	10.00	10.00	10.00	-
13390000	SENIOR SECRETARY	1.00	1.00	1.00	1.00	-
6480000	SENIOR TRANSPORTATION PLANNER	1.00	1.00	1.00	1.00	-
13260000	SHIPPING & RECEIVING CLERK	3.00	3.00	3.00	3.00	-
11090000	SIGN FABRICATOR	1.00	1.00	1.00	1.00	-
11310000	STATIONARY ENGINEER	2.00	2.00	2.00	2.00	-
8180000	STORMWATER PROGRAM ADMINISTRATOR	1.00	1.00	1.00	1.00	-
8120000	SUPERVISING COMMUNICATIONS TECHNICAN	1.00	1.00	1.00	1.00	-
9030000	SUPERVISING HAZARDOUS MATERIALS SPECIAL	1.00	1.00	1.00	1.00	-
3560000	SUPERVISING PURCHASER	1.00	1.00	1.00	1.00	-
11250000	SUPERVISING REPROGRAPHIC TECHNICAN	1.00	1.00	1.00	1.00	-
2790000	TECHNOLOGY SYSTEMS SPECIALIST II	1.00	1.00	-	-	-
11080000	TRAFFIC SAFETY MAINTENANCE SUPERVISOR	1.00	1.00	1.00	1.00	-
11880000	TRAFFIC SAFETY MAINTENANCE WORKER	2.00	2.00	2.00	2.00	-
6250000	TRANSPORTATION ENGINEER	1.00	1.00	1.00	-	(1.00)
6010000	WASTE MANAGEMENT SPECIALIST	1.00	1.00	1.00	1.00	-
PUBLIC WORKS TOTAL FTE		**220.03**	**217.53**	**226.53**	**225.53**	**(1.00)**
RETIREMENT						
13910000	ACCOUNTING ASSISTANT	2.00	1.00	1.00	1.00	-
14040000	ACCOUNTING TECHNICIAN	1.00	1.00	1.00	1.00	-
3180000	ADMINISTRATIVE SERVICES TECHNICIAN	1.00	1.00	1.00	1.00	-
2540000	ASSISTANT RETIREMENT ADMINISTRATOR	1.00	1.00	1.00	1.00	-
9180000	DEPT TECHNOLOGY & SUPPORT SPECIALIST	1.00	1.00	1.00	1.00	-
13440000	OFFICE ASSISTANT II	1.00	1.00	1.00	1.00	-

Personnel Allocation by Department

Class #	Job Title	FY 2010-11 Final	FY 2011-12 Final	FY 2012-13 Final	FY 2013-14 Recommend	FY 2013-14 Change
13410000	OFFICE ASSISTANT III	3.00	3.00	3.00	3.00	-
91000000	PRINCIPAL SYSTEMS ANALYST	1.00	1.00	1.00	1.00	-
1100000	RETIREMENT ADMINISTRATOR	1.00	1.00	1.00	1.00	-
2640000	RETIREMENT BENEFITS SUPERVISOR	1.00	1.00	1.00	1.00	-
2550000	RETIREMENT MANAGER	1.00	1.00	1.00	1.00	-
2660000	RETIREMENT MEMBER SERVICES TECHNICIAN	3.00	4.00	4.00	4.00	-
3730000	SENIOR ACCOUNTANT	1.00	1.00	1.00	1.00	-
13900000	SENIOR ACCOUNTING ASSISTANT	1.00	1.00	1.00	1.00	-
13390000	SENIOR SECRETARY	1.00	1.00	1.00	1.00	-
RETIREMENT TOTAL FTE		**20.00**	**20.00**	**20.00**	**20.00**	**-**
SHERIFF-CORONER						
14020000	ACCOUNTING SERVICES SPECIALIST	1.00	1.00	1.00	1.00	-
14040000	ACCOUNTING TECHNICIAN	1.00	1.00	1.00	1.00	-
3190000	ADMINISTRATIVE SERVICES ASSOCIATE	2.00	2.00	2.00	2.00	-
3180000	ADMINISTRATIVE SERVICES TECHNICIAN	1.00	2.00	2.00	2.00	-
8980000	ASSISTANT COMMUNICATIONS DISPATCH MGR	3.00	3.00	2.00	2.00	-
10350000	ASSISTANT EMERGENCY SERVICES COORDINATOR	3.00	-	-	-	-
1190000	CHIEF OF ADMIN SERVICES	1.00	1.00	-	-	-
1310000	CHIEF OF SHERIFF'S SERVICES	-	-	1.00	1.00	-
9060000	COMMUNICATIONS DISPATCH MANAGER	1.00	1.00	1.00	1.00	-
8990000	COMMUNICATIONS DISPATCHER II	33.00	33.00	33.00	33.00	-
11470000	COOK	4.00	5.00	5.00	5.00	-
5150000	CORONERS INVESTIGATOR	3.00	3.00	3.00	3.00	-
7130000	CRIME ANALYST	1.00	-	-	-	-
7190000	DEPUTY SHERIFF	154.00	153.00	153.00	153.00	-
7090000	DEPUTY SHERIFF SPECIALIST	1.00	1.00	-	-	-
2670000	DEPUTY SHERIFF TRAINEE - LT	0.30	-	-	-	-
10350000	EMERGENCY SERVICES COORDINATOR	-	2.00	2.00	2.00	-
10220000	EMERGENCY SERVICES MANAGER	1.00	1.00	1.00	1.00	-
15020000	EXECUTIVE SECRETARY	1.00	1.00	1.00	1.00	-
10340000	FOOD & SUPPORT SERVICES MANAGER	1.00	1.00	1.00	1.00	-
11540000	FOOD SERVICES SUPERVISOR	2.00	1.00	1.00	1.00	-
11500000	HOUSEKEEPER	1.00	1.00	1.00	1.00	-
14170000	LEGAL PROCESS SPECIALIST	11.00	10.00	10.00	10.00	-
13680000	LEGAL PROCESS SUPERVISOR	1.00	1.00	1.00	1.00	-
13410000	OFFICE ASSISTANT III	1.00	1.00	1.00	1.00	-
7240000	PARKING ENF OFFICER II	2.00	2.00	2.00	2.00	-
6970000	PROGRAM COORDINATOR	-	-	0.80	0.80	-
13250000	SECRETARY	1.00	-	-	-	-
6980000	SENIOR SHERIFF SERVICES ASSISTANT	2.00	1.00	1.00	1.00	-
1270000	SHERIFF-CORONER	1.00	1.00	1.00	1.00	-
7030000	SHERIFF'S CAPTAIN	3.00	3.00	3.00	3.00	-
7010000	SHERIFF'S LEGAL PROCESSING MANAGER	1.00	1.00	1.00	1.00	-
13580000	SHERIFF'S LIEUTENANT	11.00	11.00	11.00	11.00	-
7140000	SHERIFF'S PROPERTY & EVIDENCE CLERK	1.00	1.00	1.00	1.00	-
7060000	SHERIFF'S SERGEANT	28.00	27.00	29.00	29.00	-
7000000	SHERIFF'S SERVICE ASSISTANT	20.80	19.80	19.00	19.00	-
6960000	SHERIFF'S SERVICE TECHNICAN	1.00	-	-	-	-
9050000	SUPERVISING COMMUNICATIONS DISPATCHER	5.00	5.00	6.00	6.00	-
2830000	SUPPORT SERVICES SPECIALIST	1.00	-	-	-	-
13650000	OFFICE SPECIALST	-	1.00	1.00	1.00	-
2830000	SUPV TECHNOLOGY SYSTEMS SPECIALIST	1.00	1.00	1.00	1.00	-
2760000	TECHNOLOGY SYSTEMS SPECIALIST I	1.00	-	-	-	-
2790000	TECHNOLOGY SYSTEMS SPECIALIST II	4.00	4.00	4.00	4.00	-
2820000	TECHNOLOGY SYSTEMS SPECIALIST III	1.00	1.00	1.00	1.00	-
1280000	UNDERSHERIFF	1.00	1.00	1.00	1.00	-
SHERIFF-CORONER TOTAL FTE		**314.10**	**304.80**	**305.80**	**305.80**	**-**

Personnel Allocation by Department

SUPPLEMENTAL INFORMATION

Class #	Job Title	FY 2010-11 Final	FY 2011-12 Final	FY 2012-13 Final	FY 2013-14 Recommend	FY 2013-14 Change
GENERAL FUND TOTAL FTE		1,830.67	1,776.63	1,794.72	1,778.42	(16.30)
COUNTY OPERATING FUNDS						
ROAD FUND		51.00	48.00	44.00	44.00	-
AIRPORT FUND		1.53	1.53	1.53	1.53	-
LIBRARY FUND		94.83	93.20	98.36	95.76	(2.60)
FEDERAL GRANTS FUND		3.00	3.00	3.00	3.00	-
BUILDING & SAFETY FUND		15.95	16.80	13.40	13.40	-
ENVIRONMENTAL HEALTH SERVICES FUND		23.00	23.00	22.90	22.90	-
WORKERS' COMPENSATION FUND		1.35	1.45	1.45	1.45	-
RETIREMENT FUND		20.00	20.00	20.00	20.00	-
CHILD SUPPORT SERVICES FUND		27.00	24.00	24.60	24.22	(0.38)
CAPITAL IMPROVEMENT FUND		6.60	6.60	6.60	6.60	-
PUBLIC SAFETY REALIGN. AB 109		-	10.50	10.50	10.50	-
PARKS MEASURE A FUND		-	-	12.50	12.50	-
INMATE WELFARE		-	-	-	1.00	1.00
JUVENILE JUSTICE REALIGNMENT		-	-	3.00	3.00	-
MIDAS FUND		-	1.00	1.00	1.00	-
COUNTY OPERATING FUNDS TOTAL FTE		2,074.93	2,025.73	2,057.56	2,039.28	(18.28)
OPEN SPACE DISTRICT TOTAL FTE		28.00	28.00	26.80	25.80	(1.00)
GRAND TOTAL		2,102.93	2,053.73	2,084.36	2,065.08	(19.28)

Terms

APPROPRIATION — An authorization granted by a legislative body to make expenditures and to incur obligations for specific purposes (an appropriation usually is time limited and must be expended or obligated before that deadline)

ASSESSED VALUATION — A valuation set upon real estate or other property by a government as a basis for levying property taxes

AUDIT — An examination of financial statements and related documents, records, and accounts for the purpose of determining the propriety of transactions, whether transactions are recorded properly and statements drawn from accounts reflect an accurate picture of financial operations and financial status. Audits may also include reviews of compliance with applicable laws and regulations, economy and efficiency of operations and effectiveness in achieving program results

AUTHORIZED POSITIONS — The number of permanent full-time and permanent part-time positions authorized by the Board of Supervisors (excludes extra-help), which represents the maximum number of permanent positions that may be filled at any one time

AVAILABLE FUND BALANCE — The amounts of fund balance available to finance the budget after deducting carryover encumbrances and reserves

BASIS OF BUDGETING — Marin County budgets using a modified-accrual form of accounting

BUDGET — The planning and controlling document for financial operation with estimates of proposed expenditures and revenues for a given period of time, usually one year

CAPITAL PROJECTS — The County's acquisitions, additions, and improvements to fixed assets; e.g., buildings, building improvements, and land purchases

CONTINGENCIES — A budgetary provision representing that portion of the financing requirement set aside to meet unforeseen expenditure requirements

CORE FUNCTION — A group of related programs and activities aimed at accomplishing a major service, or line of business, for which a government entity is responsible

COUNTY FUNDS — Operating or governmental funds of the County that account for expenditures and revenues in accordance with the funds' purpose. Operating funds of the County and Board-governed special districts are accounted for in the County Budget

COUNTYWIDE GOALS — Community and organizational goals derived from the County's mission statement and approved by the Board of Supervisors to identify the most important priorities for the County

DEGREE DAY — A unit, based upon temperature difference and time, used in estimating fuel consumption and specifying nominal annual heating and cooling loads of a building. When the mean temperature is less than 65 degrees Fahrenheit, the heating degree days are equal to the total number of hours that temperature is less than 65 degrees Fahrenheit for an entire year

DEPARTMENT — An organizational device used by County management to group programs of a like nature under the direction of an elected or appointed County official

ENCUMBRANCE — An obligation in the form of a purchase order, contract or other commitment that is chargeable to an appropriation and for which part of the appropriation is reserved. In some cases encumbrances are carried over into succeeding fiscal years.

EXPENDITURE — Decreases in net financial resources, which include current operating expenses that require the current or future use of net current assets, debt service and capital outlays

Glossary of Terms and Acronyms

EXTRA HIRE	Temporary employees of the County who are not included in the Salary Ordinance and do not receive benefits (i.e., medical, dental, life insurance and paid vacation time)
FINAL BUDGET	Approved legal spending plan for a fiscal year, which for Marin County must be approved by the Board of Supervisors by September 30 of each year
FISCAL YEAR	Twelve-month period for which a budget is prepared, which for Marin County is July 1 through June 30
FIXED ASSET	An asset of long-term character such as land, buildings and equipment exceeding a $5,000 unit value
FULL-TIME EQUIVALENT	This represents the budgeted number of full-time equivalent staffing. A full-time equivalent position is equal to 2,080 or 1,950 hours a year (40/37.5 hours/week x 52 weeks). For example: two half-time positions at 20 hours per week equal 1.0 FTE and a position allocated for 32 hours per week in a 40-hour job class equals 0.8 FTE.
FUND	An independent fiscal and accounting entity with a self-balancing set of asset, liability, and (usually) budgetary accounts, such as the Library Fund
FUND BALANCE	The excess of assets and estimated revenues of a fund over its liability and appropriations at the end of a fiscal year. A portion of this balance may be available to finance the next fiscal year's budget.
GENERAL FUND	The major countywide fund that directly funds unreimbursed costs of most programs and departments in County government
GRANT	A contribution from one governmental unit to another, usually made for a specific purpose and time period. Example: "Nutrition Programs for the Elderly" are financed by the federal government and administered by the County.
HIGH TECH TASK FORCE	The combined resources and workforces of the HTTAP and HiT-IT grant programs
INTERFUND REIMBURSEMENTS	Payment received for services rendered to departments in other funds
INTERNAL SERVICE CHARGE	Annual budgetary charges from servicing departments (such as Information Services, Public Works, Human Resources), reimbursing costs incurred in the provision of internal County services to the departments receiving the services. For servicing organizations, the reimbursement is reflected as Intra-Fund Transfers offsetting their Gross Appropriation (from General Fund departments) or as Revenue (from non-General Fund departments). Services provided by these departments include computer support, telephone services and insurance.
INTRA-FUND CHARGES	A transfer of costs to the operating units within the same fund
MINE	The County's Intranet service for County employees
MISSION	A clear, concise statement of purpose for the entire organization that focuses on the broad, yet distinct outcomes/results the organization achieves for its customers

Glossary of Terms and Acronyms

MODIFIED ACCRUAL The modified accrual basis of accounting is used by all Governmental Funds. Revenues are recognized in the accounting period in which they become available and measurable. The primary revenue sources susceptible to (modified) accrual are property taxes, sales tax, inter-governmental revenues, rent, investment income and charges for services. Expenditures are generally recognized under the modified accrual basis of accounting when the related fund liability is incurred. One exception to this general rule is that principal and interest on general long-term debt is recognized when due. Marin County uses the modified accrual basis for budgeting in governmental funds and full accrual in proprietary funds; i.e. budgets are not constructed on a cash basis of accounting.

NET COUNTY COST Total requirements less total sources. This figure represents the part of a budget unit's appropriation that is financed by general purpose revenues, such as property taxes, sales taxes and interest earnings.

NON-DEPARTMENTAL Expenses, revenues, services, programs or resources that cannot be specifically tied to a single department

ONE-TIME EXPENDITURES Used to describe and differentiate non-recurring expenditures from routine ongoing costs within a given budget. Typically, fixed assets are one-time expenditures. This category may also include single-year appropriations for special purposes.

OTHER CHARGES A payment to an agency, institution or person outside the County government. Example: 'Aid to Indigents'

PERFORMANCE BUDGETING A method of budgeting that relates appropriations to program performance and expected outcomes

PERFORMANCE MEASURES Describes the information that managers and other decision makers need in order to make good decisions. A key component to the County's Managing for Results program.

PERFORMANCE PLAN Document developed by each department that provides a high-level strategic view of a department's most important goals over the next two to five years, objectives to provide direction for program implementation, and key initiatives that support these goals over the coming fiscal year

PROGRAM A defined set of activities that have a common purpose, intended result or target population

PROPOSED BUDGET The working document of departmental requests and County Administrator's Office recommendations for revenues and expenditures for the upcoming fiscal year. After receiving final tax estimates and available fund balances, along with other adjustments and items for reconsideration, the Board of Supervisors adopts the annual Final Budget for each fiscal year.

PROPOSITION 13 An initiative amendment to the California Constitution passed in June 1978. Tax rates on secured property are restricted to no more than 1% of “full cash value.” Proposition 13 also defines assessed value and requires a two-thirds vote to change existing or levy new taxes.

PROPOSITION 36 The Substance Abuse & Crime Prevention Act of 2000 (SACPA or Prop 36) allows for the diversion of non-violent offenders and parolees charged with simple possession or drug use offenses from incarceration to community-based alcohol and other drug treatment programs.

PROPOSITION 172 Proposition 172 was passed in November 1993. It established a ½¢ sales tax whose proceeds are used to fund eligible public safety activities.

REAL PROPERTY Land and the structures attached to it

RESERVE An amount in a fund used to meet certain cash requirements, emergency expenditures, or future defined requirements. A reserve is not an appropriation and there is no limitation on the amount of reserve that can be established.

Glossary of Terms and Acronyms

REVENUE	Funds received to finance ongoing county governmental services
SECURED ROLL	Assessed value of real property, such as land, buildings, secured personal property or anything permanently attached to land as determined by each County Assessor
SECURED TAXES	Taxes levied on real properties in the county which are "secured" by liens on the properties
SERVICE AREA	A categorizing of departments and services by general purpose, including Health and Human Services, Public Safety, Administration and Finance; Community Development and Public Works; and Community Services
SPECIAL DISTRICT	A unit of local government generally organized to perform a single function such as street lighting, waterworks, landscape maintenance, and fire departments. Special districts are governed either by the Board of Supervisors or locally elected or appointed boards, and their operations are accounted for in separate funds
SPECIAL FUNDS	Funds used to account for proceeds from specific revenue sources that are legally restricted as to how the revenues may be spent
STRATEGIC PLAN	Sets forth the purpose, goals, plans, and performance expectations for an organization for a certain period of time. The County adopted its first-ever strategic plan in 2001.
SUPPLEMENTAL TAX ROLL	The Supplemental Property Tax Roll is a result of legislation enacted in 1983 and requires an assessment of property when a change to the status of the property occurs, rather than once a year as was previously the case.
TAX LEVY	The amount of tax dollars billed to taxpayers based on the imposition of the tax rate on the assessed valuation
TRIAL COURT FUNDING	The Trial Court Funding Act of 1997 effectively separated the budgetary and administrative function of the trial courts from the County and made the state responsible for funding trial court operations. The County's fiscal responsibility is limited to a Maintenance of Effort (MOE)
UNALLOCATED REVENUES	Revenues which are for general purposes. Also known as discretionary, unrestricted, or local-purpose revenues.
UNINCORPORATED	The areas of the county outside city limits. Some county services are provided only in unincorporated areas or within area cities only on a cost-reimbursement basis. Example: Sheriffs patrol and building inspection.
UNSECURED TAX	A tax on properties such as office furniture, equipment and boats that are not affixed to property
VISION STATEMENT	Serves to inspire action by describing what the future would look like if the organization were successful in achieving its stated mission and goals

Acronyms

AAA	Area Agency on Aging
AB 1234	Ethics training requirement for elected officials
AB 1913	Juvenile Justice Crime Prevention Act of 2000
ACLU	American Civil Liberties Union
ADA	American with Disabilities Act
ADI	Alternate Defenders, Inc.
ADP	Alcohol and Drug Programs
AED	Automatic Electronic Defibrillator
ALS	Advanced Life Support
AOC	Administrative Office of the Courts
APS	Adult Protective Services
AWOS	Automated Weather Observation System
BCDC	Bay Conservation and Development Commission
BCP	Budget Change Proposal
BEST	Building Energy Efficient Structures Today
BOC	Board of Corrections
BT	Bioterrorism
CAD	Computer Aided Drafting software
CAHAN	California Health Alert Network
CALOMS	California Outcomes Measurement System, state mandated information management system for the Division of Alcohol, Drugs and Tobacco
CALWORKS	California Work Opportunity and Responsibility to Kids Program
CAMS	Cost Accounting Management System
CAO	County Administrator's Office
CAPPS	County Assessor's Personal Property System
CARE	Comprehensive AIDS Resources Emergency
CCA	Community Choice Aggregation
CCS	California Children's Services program
CDA	Community Development Agency
CDBG	Community Development Block Grant

Glossary of Terms and Acronyms

CDC	Centers for Disease Control
CDCI	Comprehensive Drug Court Initiative Implementation
CDF	California Department of Forestry and Fire Protection
CEQA	California Environmental Quality Act
CHAT	Child Abuse Treatment Program
CHDP	Children's Health Disability Prevention program
CHI	Children's Health Initiative
CICS	California Incident Command Certification System
CMHS	Community Mental Health Services
CMSP	County Medical Services Program
COP	Certificates of Participation
COPE	Coordination of Probation Enforcement
COPS	Citizens Options for Public Safety, also known as State Supplemental Law Enforcement Funding (SLESF)
CPR	Cardiopulmonary resuscitation
CPS	Child Protective Services
CQI	Continuous Quality Improvement
CSA	County Service Area
CSOC	Children's System of Care
CUPA	Certified Unified Program Agency
CWS	Child Welfare Services
DARWIN	District Attorney case management system developed by the County Information Services and Technology Department
DCCS	Department of Child Support Services
DOF	Department of Finance
DPRA	Dispute Resolution Program Act
DPW	Department of Public Works
DSW	Disaster Service Worker
EBT	Electronic Benefit Transfer
ECC	Emergency Command Center
EDD	Employment Development Department
EEO	Equal Employment Opportunity

Glossary of Terms and Acronyms

EHS	Environmental Health Services
EIR / EIS	Environmental Impact Report / Environmental Impact Statement
EJIS	Electronic Justice Integration System
EMS	Emergency Medical Services
EMT	Emergency Medical Technician
EOC	Emergency Operations Center
EOP	Emergency Operations Plan
EPCIS	Electronic Patient Care Information System, Emergency Medical Services program information management system
ERAF	Educational Revenue Augmentation Fund established by the State of California in FY 1992-93 for the required shift of property tax funds from counties, cities and special districts to offset state obligations to schools
FAA	Federal Aviation Administration
FEMA	Federal Emergency Management Agency
FOMC	Friends of the Marin Center
FSET	Food Stamp Employment Training program
FTE	Full-Time Equivalent
FYI	A County communication with brief updates and informational tidbits, published biweekly and distributed with paychecks
GA	General Assistance
GASB	Governmental Accounting Standards Board
GASB 34	Governmental Accounting Standards Board issued statement No. 34 changing the framework of financial reporting for state and local government (for example, GASB 34 changes how government agencies account for depreciation of assets such as facilities
GHG	Greenhouse gas
GIDEON	General Information for Defense Evaluation and Organization Network
GIS	Geographic Information System
HAVA	Help America Vote Act
HHS	Health & Human Services
HIT-IT	High Technology Identify Theft grant
HIPAA	Health Insurance Portability and Accountability Act
HMBP	Hazardous Material Business Plan
HOME	HOME Investment Partnerships Program
HOPWA	Housing Opportunities for Persons with AIDS Program

Glossary of Terms and Acronyms

HOV	High Occupancy Vehicle
HRC	Human Rights Commission
HTTAP	High Technology Theft Apprehension and Prosecution grant
ICS	Incident Command System
IHSS	In-Home Support Services a state mandated program that provides in-home services to the elderly and disabled
IIPP	Illness and Injury Prevention Program
IPM	Integrated Pest Management
ISC	Implementation Steering Committee for the County's Strategic Plan
IST	Information Services and Technology Department
IT	Information Technology
JPA	Joint Powers Agreement
JPCC	Jeannette Prandi Children's Center
JURIS	Justice Uniform Records Information System
LAFCO	Local Agency Formation Commission
LAN	Local Area Network
LEED	Leadership in Energy and Environmental Design
LHMP	Local Hazard Mitigation Plan
LPS	Lanterman-Petris Short conservatorships
MALT	Marin Agricultural Land Trust
MAPE	Marin Association of Public Employees, Service Employee Unions International (SEIU) Local Chapter 949
MCDVCC	Marin County Domestic Violence Coordinating Council
MCOE	Marin County Office of Education
MCH	Maternal Child Health
MCOSD	Marin County Open Space District
MEC	Marin Employment Connection
MERA	Marin Emergency Radio Authority
MERIT	Marin Enterprise Resource Integrated Technology
MFR	Managing for Results
MGH	Marin General Hospital
MIDAS	Marin Information and Data Access System, provides network access, web, mail and domain hosting for public agencies (www.marin.org)

Glossary of Terms and Acronyms

MMHP	Marin Mental Health Plan
MOCA	Marin Organic Certified Agriculture Program.
MOE	Maintenance of Effort, a federal and/or state requirement that the County provide a certain level of financial support for a program from local tax revenues
MOU	Memorandum of Understanding
MWC	Marin Women's Commission
NC^{3}TF	Northern California Computer Crimes Task Force
NOW	National Organization of Women
OES	Office of Emergency Services
OSHA	Occupational Safety and Health Organization
PMR	Personnel Management Regulation
POST	Peace Officer Standards and Training
PRISM	Probation department case management system developed by the County Information Services and Technology Department
RBRA	Richardson's Bay Regional Agency
REDDINET	Rapid Emergency Digital Data Information Network
RFP	Request for Proposals
RIINS	Records Information and Image Management System, Assessor-Recorder information management system developed by the County Information Services and Technology Department
RVPA	Ross Valley Paramedic Authority
SACPA	The Substance Abuse & Crime Prevention Act of 2000 allows for the diversion of non-violent offenders and parolees charged with simple possession or drug use offenses from incarceration to community based alcohol and other drug treatment programs.
SAFETEA-LU	Safe Accountable Flexible Efficient Transportation Equity Act
SAPP	Spousal Abuse Prosecution Program
SEMS	Standardized Emergency Management System
SIP	Self-Insured Plan
SIU	Special Investigative Units
SLESF	State Supplemental Law Enforcement Funding, also known as Citizens Options for Public Safety (COPS)
SMART	Sonoma-Marin Area Rail Transit
SMEMPS	Southern Marin Emergency Medical Paramedic System
SOD	Sudden Oak Death
SOS	Secretary of State

Glossary of Terms and Acronyms

SSI / SSP	Supplemental Security Income/State Supplementary Payment
STAR	Support and Treatment After Release
STC	Standards and Training for Corrections Program
STRAW	Students and Teachers Restoring a Watershed
TAM	Transportation Authority of Marin
TANF	Temporary Assistance for Needy Families
TCFAC	Tobacco Control Fund Advisory Committee
TEP	Tobacco Education Program
TFCA	Transportation Funds for Clean Air
TPA	Third Party Administrator
TRANS	Tax Revenue Anticipation Notes, issued in anticipation of collection of taxes, usually retireable only from tax collections, and frequently only from the proceeds of the tax levy whose collection they anticipate
TTY	Telecommunications device for the hearing impaired
UCCE	University of California Cooperative Extension
UWI	Urban Wildlife Interface
WHS	Women's Health Services
WIA	Workforce Investment Act
WIB	Workforce Investment Board
WIC	Women, Infants and Children
WNA	Western Nile Virus
WSW	Whistlestop Wheels

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County of Marin
County Administrator's Office
3501 Civic Center Drive, Room 325
San Rafael, CA 94903
www.marincounty.org