



County of Marin Proposed Budget 2006-07

Presented to the Board of Supervisors

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ACKNOWLEDGEMENTS

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COUNTY OF MARIN

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.

GOALS

Provide Excellent Public Service

Create a Sustainable Future

Promote Service Excellence

*Encourage Community
Collaboration and Partnering*

*Promote Innovative Management
and Employee Development*

VALUES

Trust

Justice

Quality

Respect

Equality

Integrity

Diversity

Innovation

Excellence

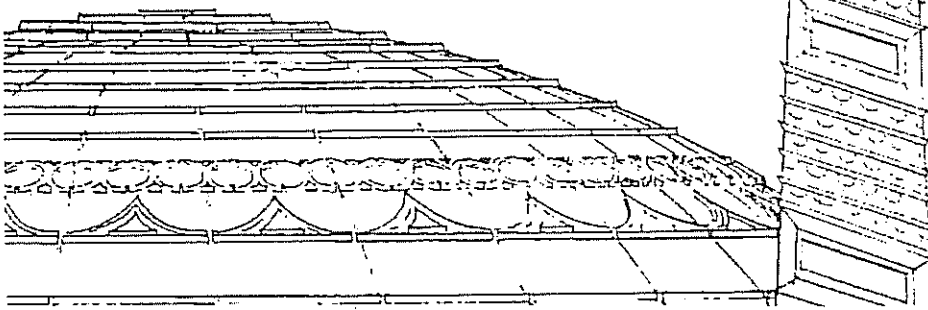
Citizenship

Accessibility

Collaboration

Accountability

Responsiveness





GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

**Marin County
California**

For the Fiscal Year Beginning

July 1, 2005

President

Executive Director

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County Administrator Budget Message

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June 20, 2006

Board of Supervisors
County of Marin
San Rafael, CA 94903

SUBJECT: Proposed FY 2006-07 Budget for Marin County

This letter transmits the Administrator's Proposed County Budget for FY 2006-07 and makes the following recommendations:

1. Accept the Administrator's Proposed FY 2006-07 County Budget for public review;
2. Schedule public hearings on the Proposed FY 2006-07 County Budget to begin on July 24, 2006 in the Board of Supervisors Chambers at 10:00 a.m.; and
3. Adopt the Proposed FY 2006-07 County Budget as the County's interim spending plan for FY 2006-07 pending your Board's formal adoption of the FY 2006-07 County Budget.

Introduction

I am pleased to report that the County is in strong financial shape. The Proposed Budget maintains essential community services, advances a number of important initiatives and financially safeguards the future of our organization. Because of your Board's prudent fiscal leadership and an improving State and local economy, our budget is structurally sound.

Although our revenue outlook has improved, the cost of doing business continues to increase. Recognizing this, departments have been asked to re-evaluate their budgets and workplans to address changing service demands within existing resources. When program goals cannot be achieved within these resources, the Proposed Budget recommends targeted program investments. Most of these recommended funding increases are one-time and do not require ongoing expenses that we cannot sustain.

This year's budget development process has been a team effort. Your Board, Department Heads and the entire County workforce deserve recognition for

demonstrating collaboration and creativity in developing this thoughtful budget and workplan. The Auditor-Controller, the Information Services and Technology Director and their staff are once again commended for their assistance in completing the Proposed Budget, particularly this year given the challenges in implementing the new Marin Enterprise Resource Integrated Technology (MERIT) system. I would especially like to acknowledge my staff for their tremendous effort in developing and producing this document.

Issues Impacting the FY 2006-07 Proposed Budget

The Proposed Budget represents a sustainable workplan that positions us to better achieve our mission and priorities in the coming year while being ever mindful of potentially changing economic conditions. Below are three policy areas that have informed the development of our resource allocations.

A Stronger Economy. The Bay Area economy continues to grow and emerge from the economic downturn of recent years. Marin County's economy outpaces gains made in the Bay Area and statewide. For example, in March 2006, the unemployment rate in Marin County was 3.6%; this compares to a 4.1% rate in the region and 4.8% rate statewide. In addition, the continuation of a robust real estate market has produced steady increases in property tax revenues which represent approximately 25% of our General Fund budget.

Improved Relationship with the State. With the California economy improving, the State's budget condition has improved. An increase in income taxes has caused an unexpected surge in State revenues resulting in more stable State support for County programs.

In fact, the Governor's May Revise budget recommends targeted increases in a number of programs:

- Up to \$1.4 million for transportation and road projects
- \$200,000 for public safety and juvenile crime prevention
- \$100,000 for local detention facilities
- \$150,000 for public health and emergency preparedness
- \$134,000 in additional Library funding
- Grant funding for the mentally ill offender program

Once the State budget is adopted and the exact amount of program funding is known, we will return to you with specific budget adjustments for these programs.

Prudent Fiscal Management. Department Heads and their staff have continued to work diligently to effectively administer their respective budgets and deliver quality service to their customers. Through continuous budget review by departments, the Auditor-Controller, the County Administrator's Office, and your Board, the estimated year-end General Fund balance for FY 2005-06 is approximately \$23.8 million, which will carry over to the FY 2006-07 budget. In addition, the continuation of the Budget Working Group has provided valuable input into the budget development process.

Managing for Results

The Proposed Budget has been guided by the County's Managing for Results (MFR) initiative. Now in its second year, MFR is designed to achieve your Board's vision of a results-oriented and customer-focused organization whose resources are aligned with its overall mission, values, and goals. MFR was one of the four strategies included in the County's Strategic Plan and is designed to:

- Assist your Board in setting Countywide goals and objectives and identifying targeted priority initiatives
- Assist departments in aligning their priorities, programs, and resources
- Provide useful management information to departments on the quality and efficiency of their services

In short, MFR helps us by continuously improving our services to ensure we are *"doing the most important things well."*

FY 2006-07 Countywide Priority Initiatives

The budget has been developed to include the following high priority initiatives that were identified by your Board earlier in the year.

1. Implement Managing for Results, including the new Marin Enterprise Resource Integrated Technology (MERIT) system
2. Adopt the Countywide Plan and Initiate First Phase of Implementation
3. Review Americans with Disabilities Act (ADA) Policies/Procedures and Revise ADA Transition Plan
4. Develop and adopt a Countywide Community Wildfire Management Plan
5. Develop and adopt a Community Justice Strategic Plan
6. Secure Stable Funding Sources for the Children's Health Initiative for Low-Income Residents

These initiatives were used to guide the development of the departmental performance plans. If additional resources are needed to accomplish these initiatives, funding increases are recommended in the Proposed Budget.

A primary area of focus is the development and implementation of performance measures to help assess the quality of County programs and overall progress in achieving the County's most important priorities. As an initial step in performance measurement, each department was asked to select a pilot measurement program as part of its FY 2006-07 performance plan. Throughout the year, departments will measure their success in achieving the goals outlined in the pilot program. Looking forward, departments will be asked to expand the number of measurement programs in future years.

The new MERIT administrative and financial system is the foundation for the MFR strategy. The MERIT system, which includes financial management, payroll, human resources, budget, purchasing, and other functions will enable County departments to better track key activities and improve County operations. MERIT will replace the

County's obsolete business systems and improve the efficiency of our business processes. As anticipated, we have budgeted funds for a MERIT post-implementation team.

Highlights of the FY 2006-07 Proposed Budget

Overview of Expenditures and Revenues

The FY 2006-07 Proposed Budget is balanced. The recommendations included in the budget are guided by key principles of sound financial practices. For example, ongoing revenues are used for ongoing expenditures while one-time revenues support one-time spending. We are also proposing to build our reserves for future uncertainties. Specifically, we are proposing a \$5 million contribution to the General Fund Uncertainty Reserve to bring our total account balance to approximately 5% of our General Fund operating budget. In addition, we are proposing a \$2 million contribution to a retiree health reserve to offset our future liabilities associated with retiree health care.

Although the County has re-formatted its fund structure with the new MERIT system, the General Fund is still the primary fund for most County programs and services. As presented, the County General Fund has been reduced from approximately \$338 million to \$334 million. Several cost-covered programs that had previously been found in the General Fund have been moved to separate funds.

The FY 2006-07 Proposed Budget includes \$320 million in General Fund revenues and \$361 million in revenues for all funds. A portion of the General Fund sources are obligated to support equity transfers for capital and road projects.

Table 1. All Funds – Proposed Sources

Revenue Type	FY 2005-06 Proposed	FY 2006-07 Proposed	% Change from FY 2005-06
General Fund:			
Revenues	\$320,139,679	\$320,191,823	0%
Prior Year Fund Balance	23,561,206	23,791,160	1%
Less: Equity Transfers	(5,458,950)	(9,716,988)	78%
Total GF Sources	\$338,241,935	\$334,265,995	-1%
All Funds:			
Revenues	\$341,919,609	\$361,105,664	6%
Prior Year Fund Balance	25,681,227	25,912,114	1%
Total All Fund Sources	\$367,600,836	\$387,017,778	5%

The FY 2006-07 Proposed Budget for all funds is \$387 million, a 5% increase over the FY 2005-06 Proposed Budget (see Table 2 following). The General Fund budget for FY 2006-07 is \$334.3 million, a 1% decrease over the prior year.

Table 2. All Funds- Proposed Uses

Fund	FY 2005-06 Proposed	FY 2006-07 Proposed	% Change from FY 2005-06
General Fund	\$338,241,935	\$334,265,995	-1%
Other Funds	29,358,901	52,751,783	80%
Total Uses	\$367,600,836	\$387,017,778	5%

Budget Change Proposals

The Proposed Budget generally maintains or enhances current service levels and allocates additional funds for targeted investments driven by our Countywide priorities. Departments have requested Budget Change Proposals (BCPs) to further the Board's priorities and department operational needs. Given our limited ability to fund new ongoing initiatives, we are very selective in recommending new ongoing positions and spending.

The Proposed Budget recommends approximately \$4.8 million in BCPs, offset by \$2.5 million in new revenue or expenditure offsets, resulting in \$2.28 million in added net county cost in FY 2006-07. Of this amount, approximately \$825,000 in net county cost is ongoing in future years. A summary of our recommendations is presented below and a complete list of the recommended BCPs is included as Attachment A to this letter.

Table 3. Department Budget Change Proposals

Department Budget Change Proposals	Total Cost	FY 2006-07 Net County Cost	Ongoing Net County Cost	New FTEs
One-Time	\$1,501,565	\$1,501,565	\$ -	1.00
On-Going/Partially Cost Covered	942,667	775,615	825,060	5.50
Fully Cost Covered/ Non-General Fund	2,398,187	-	-	17.11
Total	\$4,842,419	\$2,277,180	\$825,060	23.61

This budget recommends approximately \$1.5 million for one-time changes, which include:

- Implementation of the Countywide Plan and updates of other community plans
- Special appointment of Disabilities Access Manager to coordinate disability access services
- New and replacement equipment for the Fire Department
- Replacement equipment for Sheriff's dispatch services
- Infrastructure upgrades/improvement to reduce energy consumption at County facilities
- Marketing program enhancements for Marin Center

The recommended ongoing/partially covered BCPs funded through the General Fund total approximately \$775,000 and include the addition of 5.5 positions. These items reflect high priority ongoing needs and include:

- Cost of living adjustment for community-based organizations
- Funding for Sustainable Agriculture Program Coordinator for the Farm Advisor
- Addition of contract mobile van to expand dental service to uninsured residents at new Wellness Center
- Addition of Engineering Assistant position for the Public Works Department to assist with compliance with ADA regulations

We also recommend approximately \$2.4 million in fully cost covered/non-General Fund BCPs. Highlights of these cost-covered items include:

- Implementation of Proposition 63 (Mental Health Services Act) through the addition of 6.15 positions
- Addition of one position within the Building Inspection program to improve disability access compliance
- Addition of four positions in the Public Works Department for flood control, road maintenance, and communications equipment maintenance
- Enhancements to the Library Adult Services program
- Addition of one position in the Sheriff’s Office for information technology support

Other High Priority Projects

In addition to the BCPs submitted by departments, the Proposed Budget includes non-departmental allocations for high priority countywide projects. These projects include:

- | | |
|------------------------------------------------------------------------------------------------------------------------------------|---------------|
| • Maintenance of County roads and bridges as part of the five-year plan for road and bridge maintenance improvements | \$3.5 Million |
| • Capital project investments to address building maintenance, health and safety issues, accessibility compliance, and other needs | \$1.7 Million |
| • Reorganization of capital and facility management program | \$300,000 |
| • Countywide wellness plan | \$100,000 |
| • Countywide economic development contract position | \$75,000 |
| • Translation services | \$75,000 |
| • Living wage benefits increase of \$0.25 per hour | \$40,000 |

Emerging Issues Facing the County

There are a number of emerging issues that will impact how we can best serve the community in the coming years. Acknowledging these matters now and developing plans to address them will better position us to address current and future community needs.

Support of Local Roads and Transportation Issues. Traffic congestion is one of the biggest problems facing Marin County. To help address these concerns, the Transportation Authority of Marin recently developed a draft 20-year strategic plan to carry out projects with recently approved Measure A funding. These projects include improvements to local bus routes, closure of the Highway 101 carpool lane gap in San Rafael, maintenance of and improvements to local roadways, and improved pedestrian and bicycle pathways. In addition, your Board recently approved a five-year, \$20 million road and bridge maintenance plan targeting improvements to key transportation infrastructure. The budget includes \$3.5 million from the General Fund to more aggressively tackle these necessary infrastructure improvements.

Affordable Housing Challenges. The lack of available affordable housing remains a significant challenge for residents and businesses in Marin County and the entire Bay Area. Respondents to the 2005 community survey indicated that affordable housing was also one of the biggest problems facing Marin County. Of note, only one in ten households in Marin County can afford the median price house in the County. The median sales price for a home in Marin County is projected to exceed \$1 million in 2006, almost three times that of 10 years ago – and nearly twice the median projected statewide in 2006. This budget continues funding for two positions to create more affordable housing units as well as contributes \$250,000 to our affordable housing trust fund.

Countywide Plan. The Community Development Agency continues to coordinate the revision of the Marin Countywide Plan, which was presented in draft form to the Planning Commission and your Board in 2005. The revised Plan incorporates the concept of planning sustainable communities and focuses on social equity and cultural issues such as public health, environmental justice, childcare, services for the elderly and cultural facilities. Once approved, the Plan will be implemented through revisions to other land use planning documents and codes and incorporated into departments' goals and work programs, and will be used as guidelines for strategic investments by your Board. Public hearings on the final Plan will be held in fall 2006 and considered for approval by the Planning Commission and your Board in 2007.

Rising Health Care Costs. Like the rest of the nation, employee health care costs continue to rise significantly. These costs certainly impact employees with greater premiums and out-of-pocket expenses, but also impact the County organization's ability to maintain a high level of service to the community. As our society and workforce ages, the increase in health care costs will continue to challenge us. We will continue to pursue options to minimize the rise in health care costs through promoting employee wellness and healthy lifestyles.

The County will also work with State legislators toward a statewide solution for reducing health care costs and has endorsed single-payer health care as a way to provide reliable and affordable health care for all Californians. This budget also includes \$7.5 million to pay for retiree healthcare costs for next fiscal year. Previously these costs were incurred by the retirement system and paid by the County over a twenty year period. This proposed payment method is more fiscally prudent because it pays for our expenses in the year they were incurred and does not shift current liabilities to future generations of taxpayers.

Workforce Planning Needs. Nearly half of the County's workforce is eligible to retire within the next five years and changing demographics will impact our ability to replace these employees. Next year, the County will conduct a workforce planning study that will identify key occupational fields most impacted by these demographic trends. This study will help us develop strategies to attract and retain quality workers in the future.

Business System Improvements. The MERIT system will lead to fundamental changes in how the County conducts its business, from purchasing goods and supplies to processing payroll. The first phase of MERIT will occur in July 2006 and involve financial accounting, purchasing, project management, and other functions. The second phase is scheduled for January 2007 and will involve payroll, human resource management, budget preparation, and other functions. The implementation of MERIT represents a significant challenge to our employees in the short term, but ultimately it will greatly benefit the organization by replacing obsolete systems, improving process efficiency, and enhancing data reporting.

Long-Term Planning for County Facilities. The County continues its commitment to provide adequate facilities for public and employee needs by planning for the renovation of existing buildings and development of new work space. The Board adopted the Civic Center Master Design Guidelines that provide direction for all building and site-related projects at the Civic Center campus. The County has continued its planning and feasibility work for the new public safety/emergency operations building. A new Throckmorton Fire Station is under construction and the County continues the conversion of the old Civic Center Jail into general office space. Currently, we are evaluating the purchase of several buildings to potentially create a new campus for the Health and Human Services Department in San Rafael.

Next Steps with Strategic Plan. The County's Strategic Plan, adopted by your Board in 2001, has provided direction for the County organization. As a result, the County organization has focused on providing excellent customer service, effective communication, and being an "employer of choice". As the Plan completes its fifth year and many initiatives have been completed, your Board may consider updating the Plan based on current and future goals. The recent community and employee surveys will provide guidance to this effort to continuously improve our services to the community.

Conclusion

The County of Marin is financially sound. This budget is balanced and reflects your Board's financial discipline to ensure that funds are available for current and future community needs. Your leadership has allowed us to better align our resources toward our most important priorities. Thank you for your ongoing support in our effort to effectively serve our community.

Respectfully Submitted,

A handwritten signature in black ink, appearing to read "MHymel", written in a cursive style.

MATTHEW H. HYMEL
County Administrator

Dept	Description	FTE 2006-07	Expenditure	Revenue/ Expenditure Offset	Net County Cost (NCC) 2006-07	Estimated Ongoing NCC
One-Time Proposals						
AGR WTS	Livestock Protection program		\$10,000		\$10,000	
CDA	Countywide Plan Implementation: Development Code Update and Local Coastal Plans Update		\$150,000		\$150,000	
CDA	Consulting services to reduce planning application backlog		\$75,000		\$75,000	
CULTURAL SERVICES	Provide for transition staffing for Stage Technician position prior to expected retirement in January 2007	1.00	\$47,525		\$47,525	
CULTURAL SERVICES	Create an enhanced marketing program in conjunction with the marincenter.org website		\$15,000		\$15,000	
FIRE	New equipment and replacement program		\$229,407		\$229,407	
FIRE	Facilities Master Plan		\$95,000		\$95,000	
FIRE	Employee Wellness Program fitness equipment		\$28,000		\$28,000	
HHS	Organizational development consultant to assist HHS in an organizational change effort		\$100,000		\$100,000	
HHS	Additional treatment services through Marin Services for Women		\$80,000		\$80,000	
HR	Marin Women's Commission: \$7,500 for Report Card and Needs Assessment on Women and Girls in Marin		\$7,500		\$7,500	
PROBATION	Purchase 2 vehicles and safety equipment for Adult Division field work		\$45,000		\$45,000	
PUBLIC WORKS	Add special appointment for Disability Access Manager		\$103,023		\$103,023	
PUBLIC WORKS	Energy-savings projects and other infrastructure upgrades		\$85,000		\$85,000	
PUBLIC WORKS	Funding to retro-fit eight County-owned diesel trucks with catalytic converters		\$62,000		\$62,000	
SHERIFF	Computer Aided Dispatch System Server Replacement		\$329,860		\$329,860	
SHERIFF	Server Replacement		\$24,250		\$24,250	
SHERIFF	Computer Aided Dispatch System Super Query Change		\$15,000		\$15,000	
Subtotal One-Time:		1.0	\$1,501,565		\$1,501,565	

Dept	Description	FTE 2006-07	Expenditure	Revenue/ Expenditure Offset	Net County Cost (NCC) 2006-07	Estimated Ongoing NCC
Fully Cost-Covered Proposals						
CDA	Add 1.0 Supervising Plans Examiner related to disability access issues	1.00	\$120,000	(\$120,000)	\$0	
LIBRARY	Add 1.67 FTE Library Assistant I	1.67	\$97,603	(\$97,603)	\$0	
LIBRARY	Add 0.27 FTE Librarian I	0.27	\$13,700	(\$13,700)	\$0	
LIBRARY	Add 0.27 FTE Library Branch Aide II	0.27	\$6,500	(\$6,500)	\$0	
DISTRICT ATTORNEY	Real Estate Fraud Inspector, offset with real estate fraud funding	0.75	\$86,942	(\$86,942)	\$0	
PUBLIC WORKS	Add 1.0 FTE Assistant Engineer for additional workload with road maintenance and flood control projects	1.00	\$87,776	(\$87,776)	\$0	
PUBLIC WORKS	Add 1.0 FTE Assistant Engineer for additional workload related to flood control projects	1.00	\$87,776	(\$87,776)	\$0	
PUBLIC WORKS	Add 1.0 FTE Senior Communication Technician to handle additional workload with maintaining County's communication system, including MERA system	1.00	\$82,758	(\$82,758)	\$0	
PUBLIC WORKS	Add 1.0 FTE Secretary for additional workload related to flood control projects	1.00	\$59,609	(\$59,609)	\$0	
HHS	Implementation of Proposition 63; Mental Health Services Act Plan pending with State for formal approval (includes some baseline adjustments to reflect net impact)	6.15	\$1,543,397	(\$1,543,397)	\$0	
HHS	Add 1.0 Technology Support Analyst I	1.00	\$82,650	(\$82,650)	\$0	
PARKS	Addition of 1.0 FTE Accounting Assistant for project workload	1.00	\$51,939	(\$51,939)	\$0	
SHERIFF	Add 1.0 Technical Support Analyst I to serve as a System Administrator for the recently completed Marin County Law Enforcement Consortium's Automated Criminal Justice Information System	1.00	\$77,537	(\$77,537)	\$0	
Subtotal Fully Cost-Covered:		17.11	\$2,398,187	(\$2,398,187)	\$0	

Dept	Description	FTE 2006-07	Expenditure	Revenue/ Expenditure Offset	Net County Cost (NCC) 2006-07	Estimated Ongoing NCC
Ongoing & Partially Cost-Covered Proposals						
AGR WTS	Extend existing pilot Livestock Protection program		\$40,000		\$40,000	\$40,000
AUDITOR	Add 1.0 Financial Analyst position; Delete 1.0 Auditor I		\$87,407	(\$57,558)	\$29,848	\$35,411
CAO	Add 1.0 Administrative Analyst III to support County's MFR program implementation	1.0	\$87,407		\$87,407	\$103,696
FARM	Funding for Sustainable Agriculture Program Coordinator		\$45,000		\$45,000	\$45,000
FIRE	Add 1.0 Senior-Clerk Typist to address increase in program demands	1.0	\$48,119	(\$16,858)	\$31,261	\$37,087
HHS	Implement a 2% Community Based Organ. (CBO) cost of living increase		\$338,000		\$338,000	\$338,000
HHS	Add contract mobile van to expand dental service to uninsured Novato residents at new Wellness Center		\$83,500		\$83,500	\$83,500
HHS	Add 1.0 Social Services Worker II to address increase in IHSS and Adult Protective Services caseloads, and 0.5 Accounting Assistant for IHSS payroll functions (7.5% local share of costs)	1.5	\$91,034	(\$84,207)	\$6,828	\$8,100
HR	Add 0.5 FTE Senior Clerk/Typist Confidential (Spanish Speaking) to improve front desk and phone reception operations	0.5	\$25,193	(\$8,429)	\$16,764	\$19,888
HR	Additional \$3,800 to bring ongoing budget above FY 04-05 baseline amount		\$3,800		\$3,800	\$3,800
PUBLIC WORKS	Add 1.0 FTE Engineering Assistant for increased ADA workload	1.0	\$70,240		\$70,240	\$83,330
PUBLIC WORKS	Add 0.5 FTE Shipping & Receiving Clerk for additional workload in mail room	0.5	\$22,968		\$22,968	\$27,248
Subtotal Ongoing & Partially Cost-Covered:		5.50	\$942,667	(\$167,052)	\$775,615	\$825,060
GRAND TOTAL:		23.61	\$4,842,419	(\$2,565,239)	\$2,277,180	\$825,060

Community Profile

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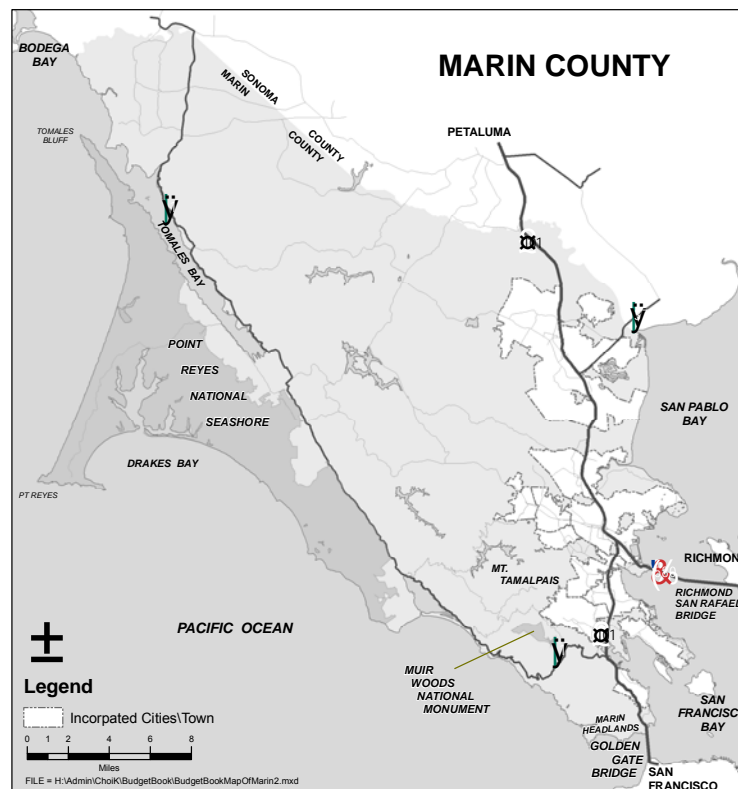
The Community Profile section of the Proposed Budget provides basic demographic information about Marin County, as well as comparing Marin to similar counties in California. The first section highlights basic population, employment, housing, ethnicity and age data to provide a snapshot of the county. A second section uses several measures to compare Marin to seven other counties facing similar challenges.

As a step toward implementing an outcomes-based budget, included in the second section for the first time are five additional measures, or “indicators,” each chosen with one of the five Countywide goal areas in mind (Healthy Communities, Safe Communities, Sustainable Communities, Environmental Heritage and Community Participation). Each indicator provides the County with a statistic that allows for a recent comparison with its seven benchmark counties that may be tracked in future years. Additional indicators may be added in subsequent budget years to measure Marin County’s progress in its goal areas and to look at common trends and differences relative to its comparison counties.

Section I – Marin County Demographic and Statistical Profile

On its south side, Marin County faces San Francisco Bay and is linked to San Francisco by the Golden Gate Bridge. The western side 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.

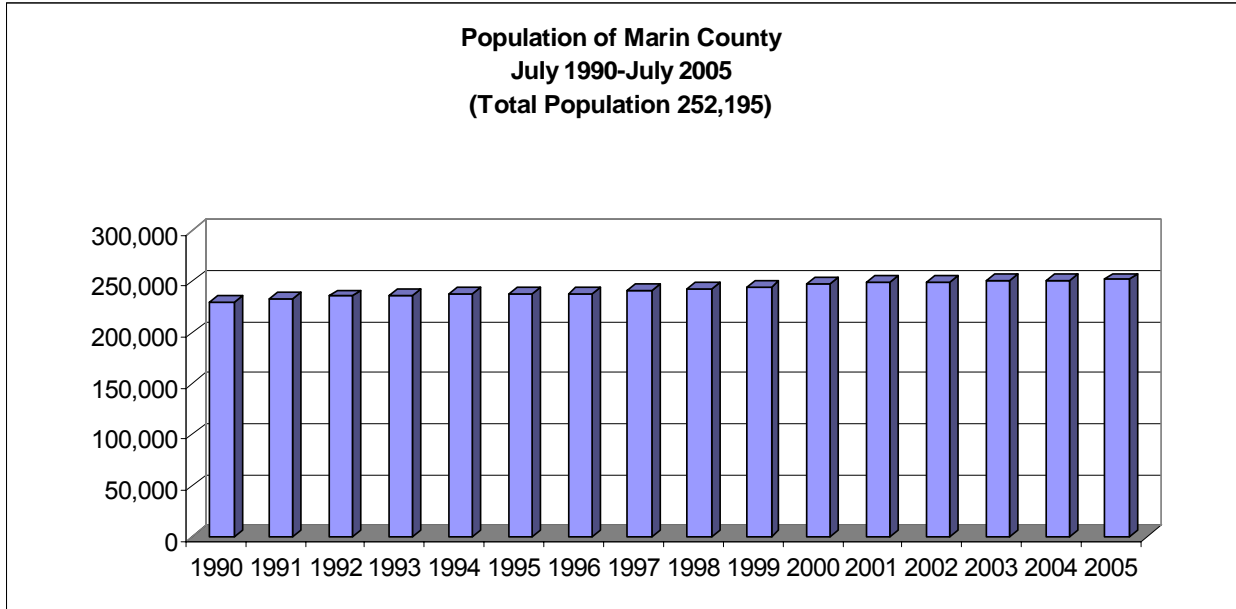
The rural coastal corridor and inland valleys feature vast acreage of land in agricultural production, as well as open space for tourism and recreation. Some of the notable attractions that attract tourists to Marin County and its cities include the Golden Gate Bridge, the scenic headlands, Mount Tamalpais,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



Community Profile

As Chart A demonstrates, population growth has been relatively slow and nearly flat since 2001. As of July 2005, the California Department of Finance estimates the total county population to be 252,195.

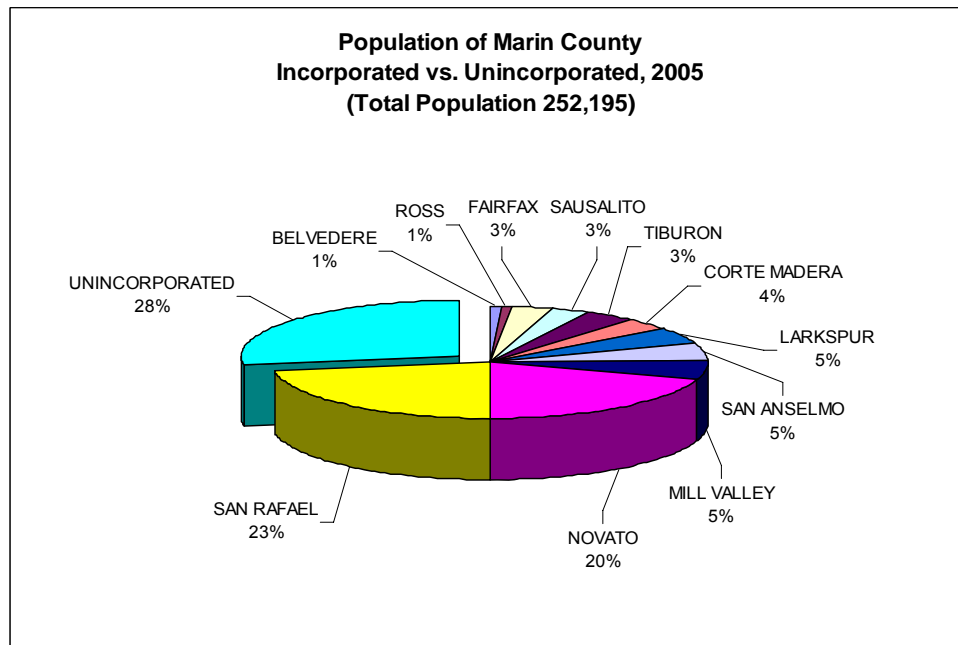
Chart A



California Dept. of Finance Demographic Research Unit

Chart B illustrates that the unincorporated portion of Marin – the area for which the County of Marin provides municipal services – represents 28% of the county’s total population. The rest of Marin County’s residents receive services from one of 11 different municipal governments.

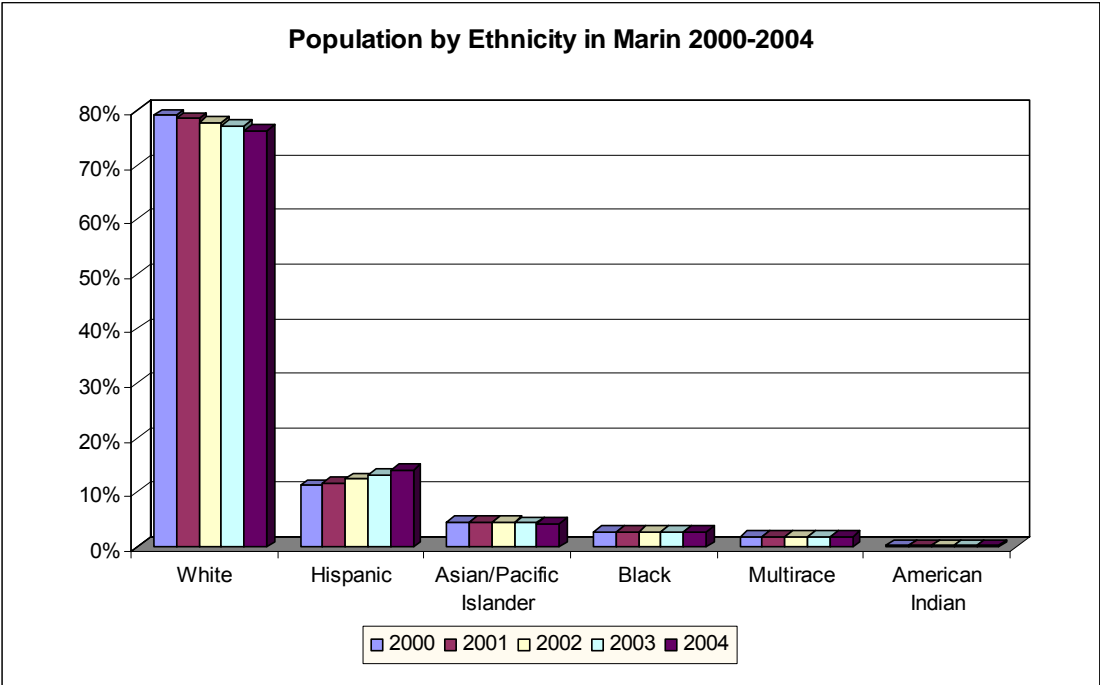
Chart B



California Dept. of Finance Demographic Research Unit

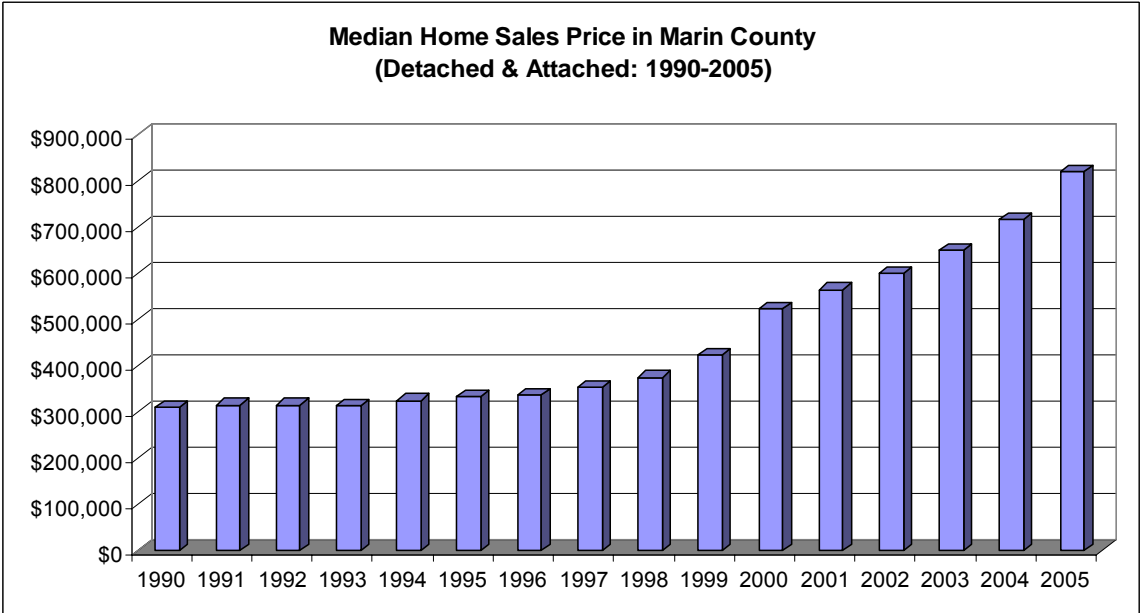
Marin is becoming a more ethnically diverse community. Chart C illustrates that a slight decline in the White population has been offset by growth in the Hispanic population between 2000 and 2004.

Chart C



The cost of housing has been an issue in Marin County for a number of years. Referring to Chart D below, the median price for home sales has more than doubled from \$334,000 in 1995 to over \$819,000 in 2005.

Chart D

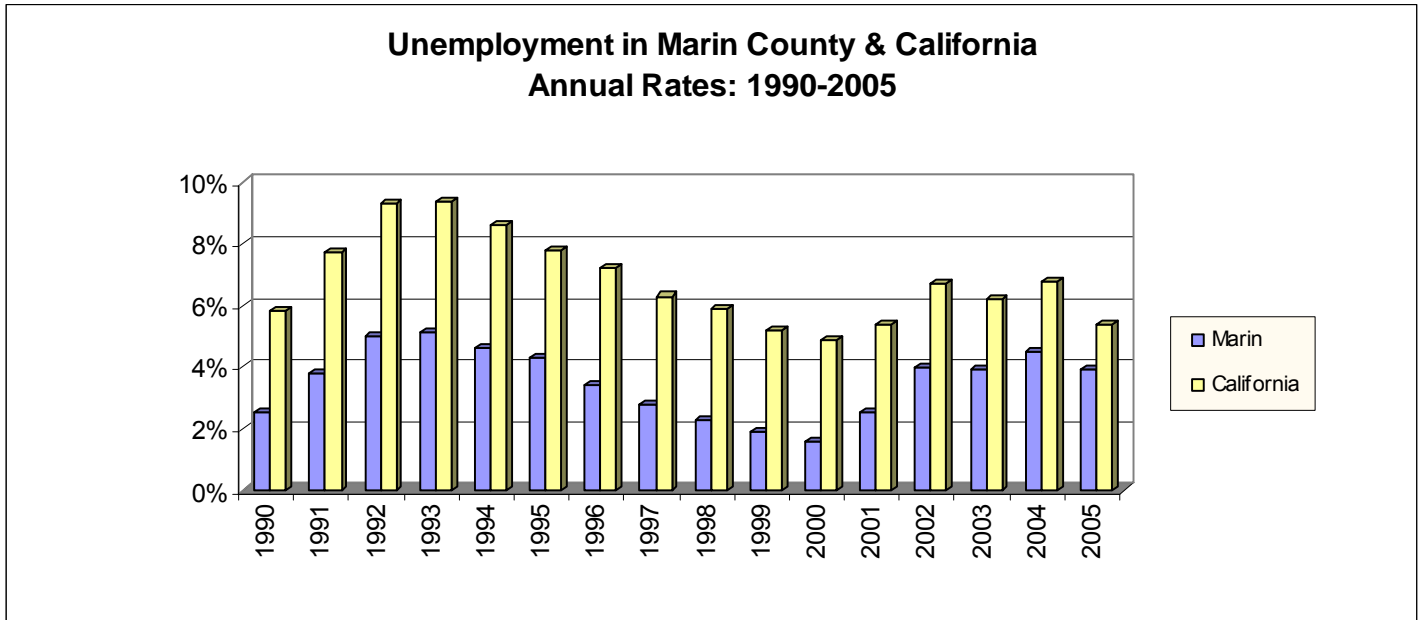


Marin County Assessor

Community Profile

Marin County unemployment rates historically have been lower than other Bay Area and statewide rates. Chart E illustrates Marin's relatively low unemployment rate compared to California since 1990.

Chart E



California Employment Development Department, Labor Market Information Division

As shown below, the County of Marin was the largest employer in 2005, followed by Kaiser Permanente Medical Center. Growth areas in recent years have included real estate, finance and insurance, administrative services, and arts, entertainment and recreation. Areas of decline have included information services and technology, professional and technical services, retail and construction.

Chart F

Rank	Company	Industry	Location	Jobs
1	County of Marin	Government - Local	San Rafael	2,036
2	Kaiser Permanente Medical Center	Health Care	San Rafael/Novato	1,793
3	San Quentin State Prison	Prison	San Quentin	1,638
4	Marin General Hospital	Health Care	Greenbrae	1,295
5	Fireman's Fund Insurance Co.	Insurance	Novato	1,209
6	Safeway Inc. (N. California Division)	Grocery	Countywide	876
7	Autodesk, Inc.	Software	Countywide	840
8	Novato Unified School District	Education	Novato	825
9	GreenPoint Mortgage	Mortgage Banking	Novato	593
10	Dominican University of California	Education	San Rafael	579

San Rafael Chamber of Commerce

Section II – Comparison Counties

A group of seven counties – San Mateo, Sonoma, Monterey, Santa Barbara, Santa Cruz, San Luis Obispo and Napa – was selected for comparison to Marin County based on their similar characteristics:

- All are coastal or Bay Area counties
- An emphasis on environmental preservation and scenic beauty
- Include both suburban and rural environments
- Most have urban growth vs. rural preservation issues



Community Profile

The following charts provide statistical comparisons between Marin County and other similar counties, including a number of population demographics. In future budget publications, additional program data will be presented to compare Marin County's progress over time, and with that of the comparison counties. One goal will be to present benchmark data concerning Marin County's program outcomes compared to those of similar counties.

Chart G

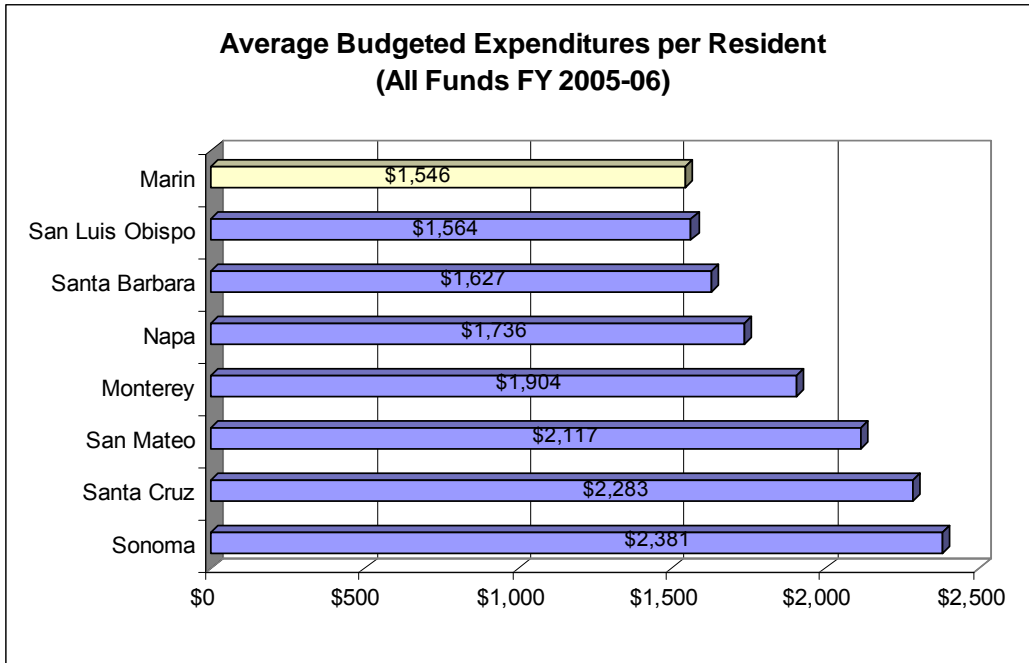


Chart H

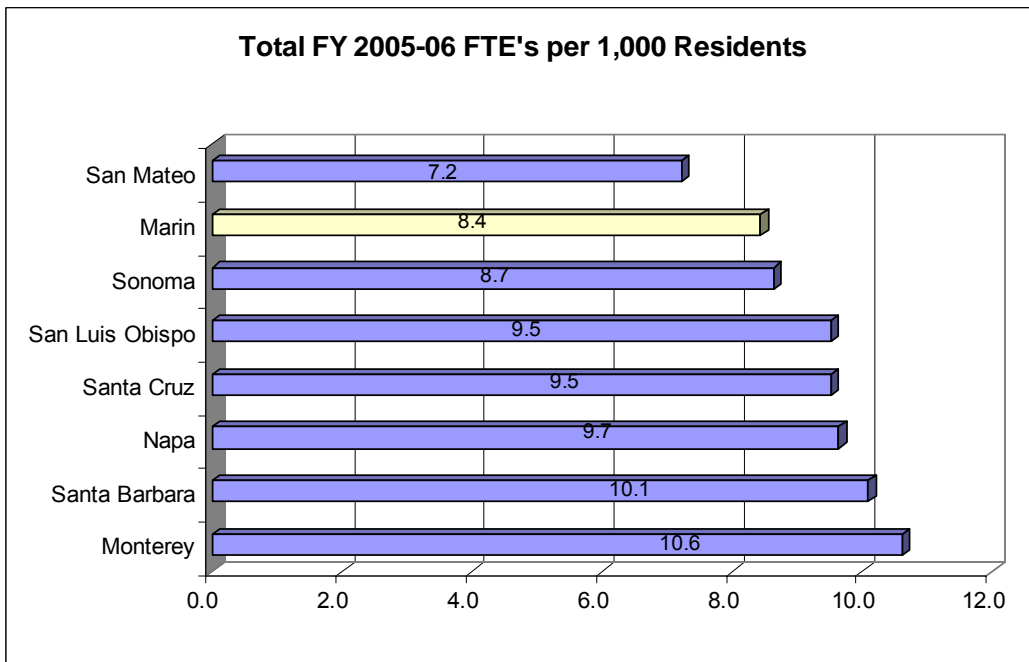
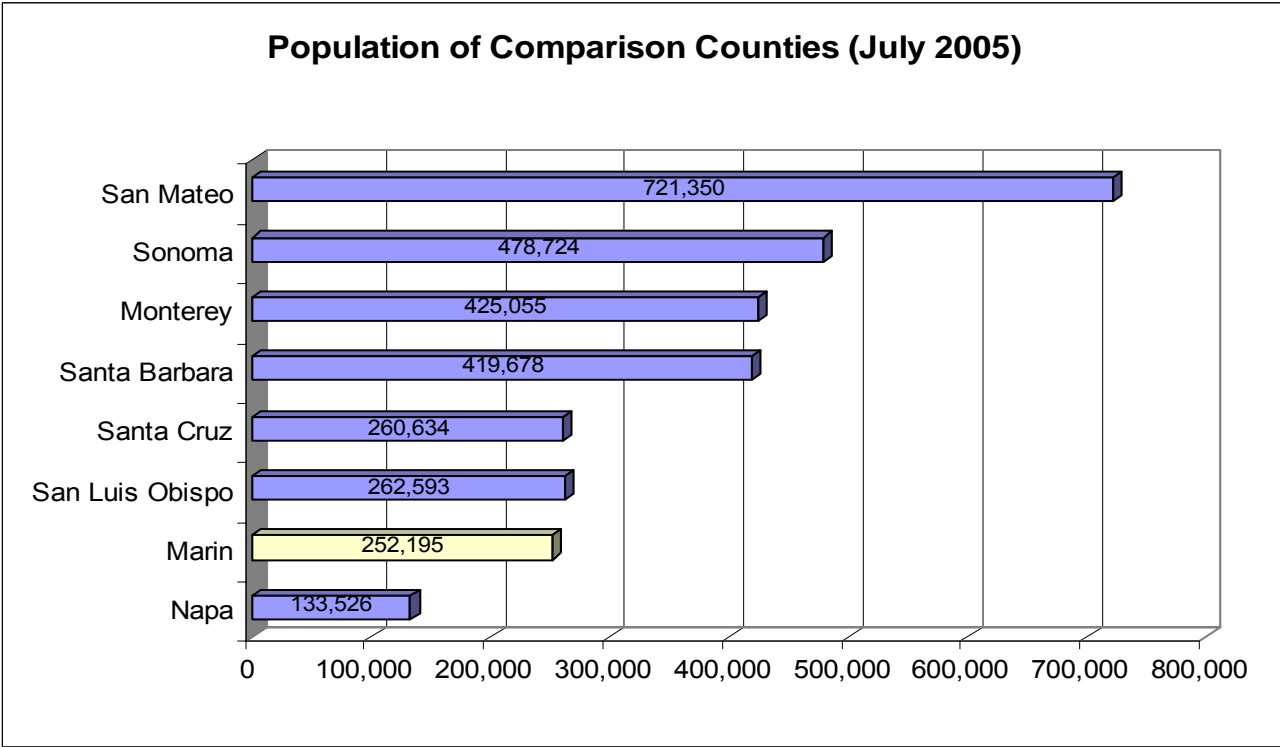
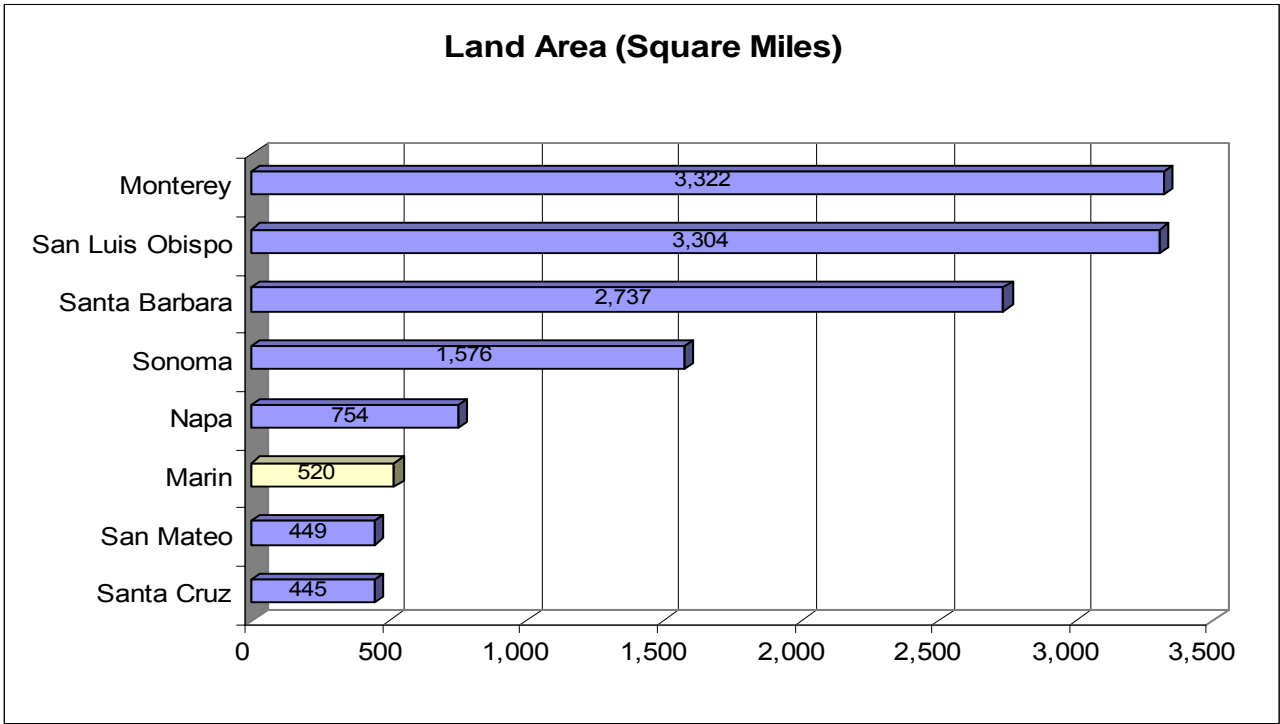


Chart I



California Dept. of Finance, Demographic Research Unit

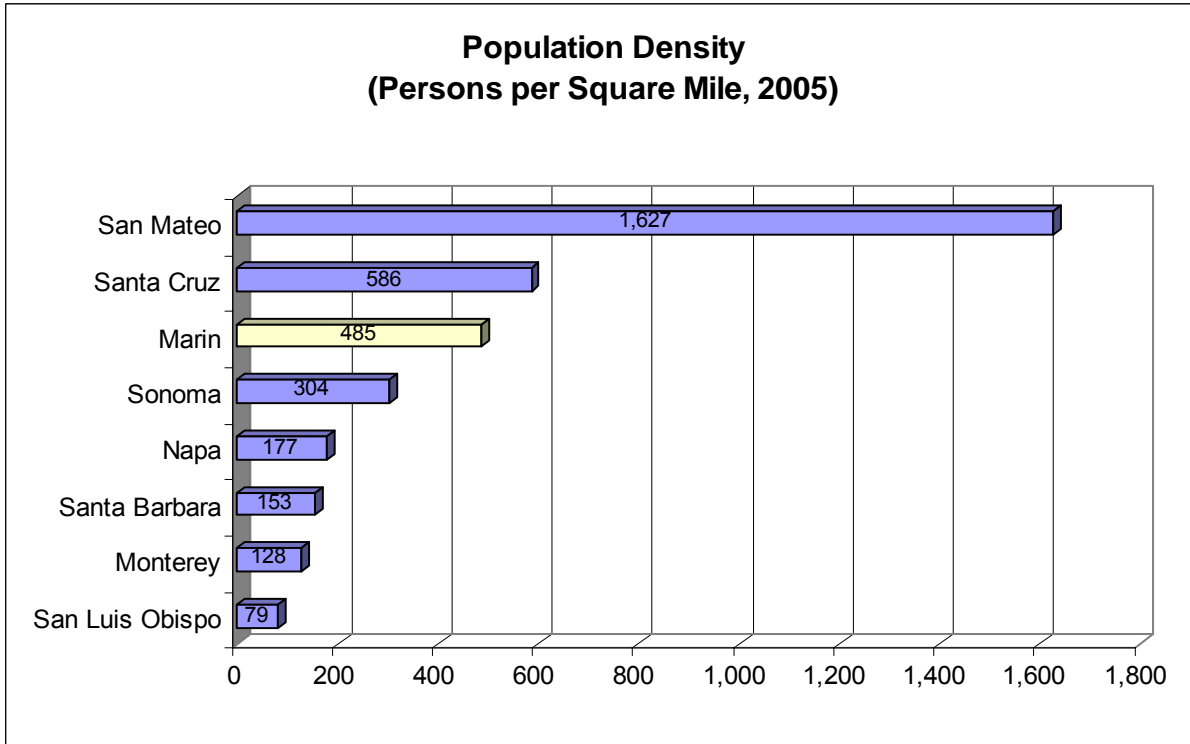
Chart J



California Dept. of Finance, Demographic Research Unit

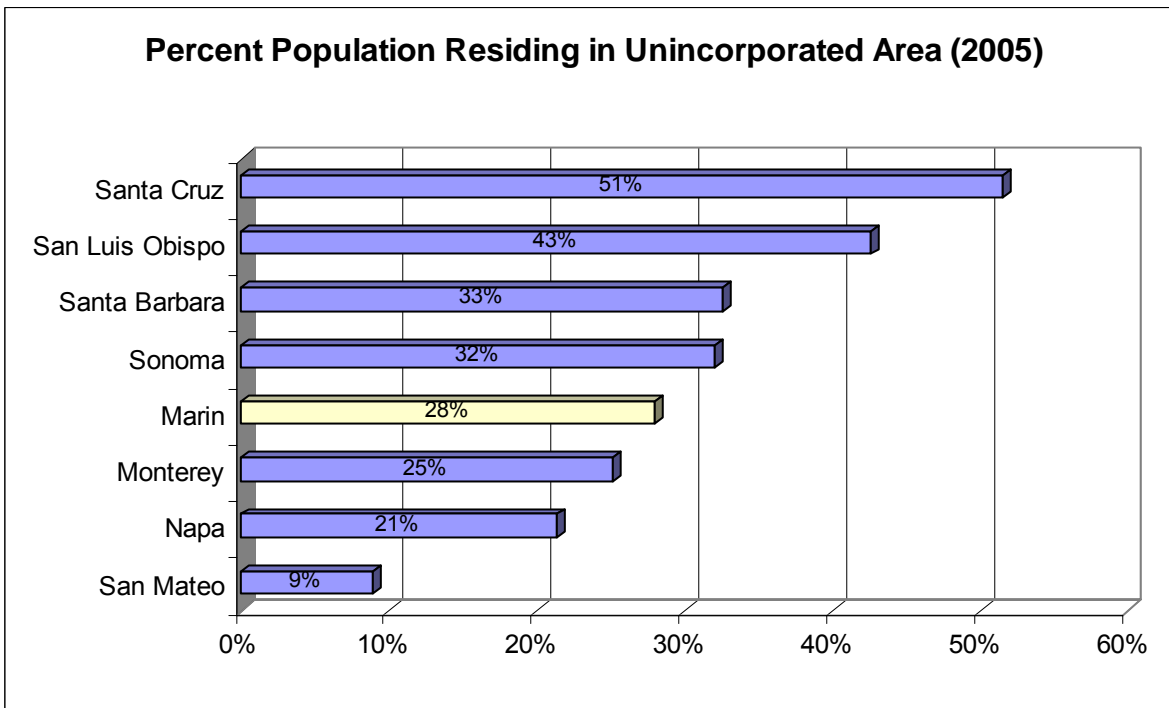
Community Profile

Chart K



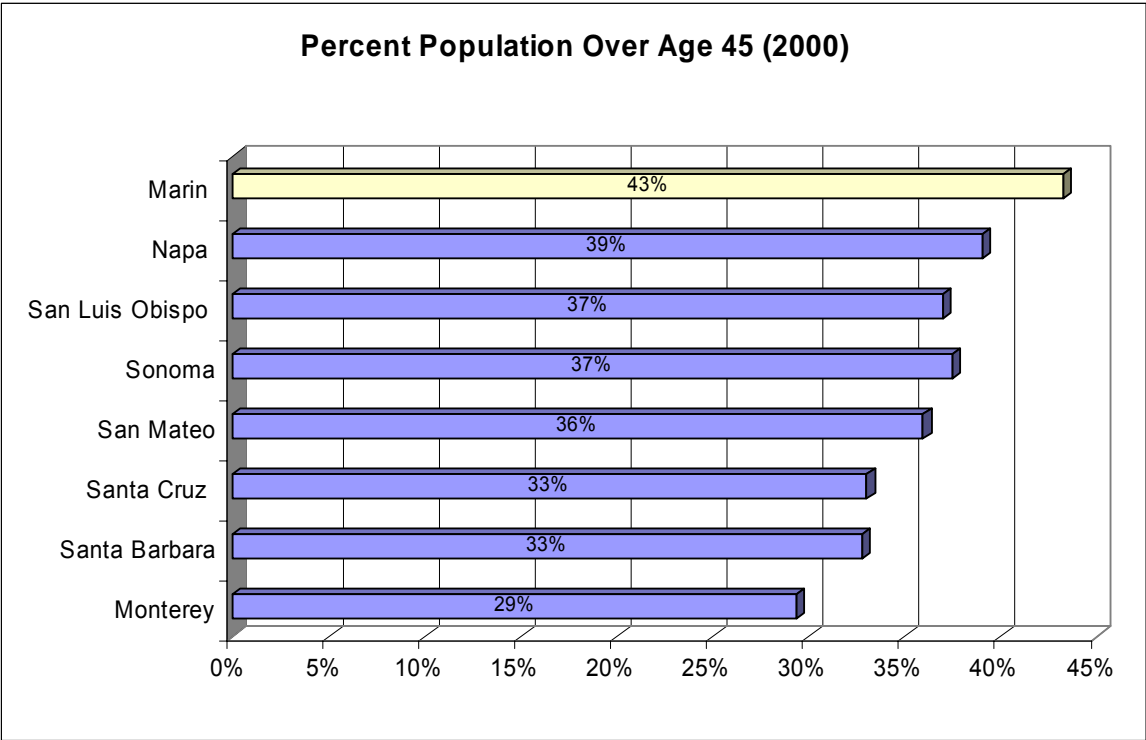
California Dept. of Finance, Demographic Research Unit

Chart L



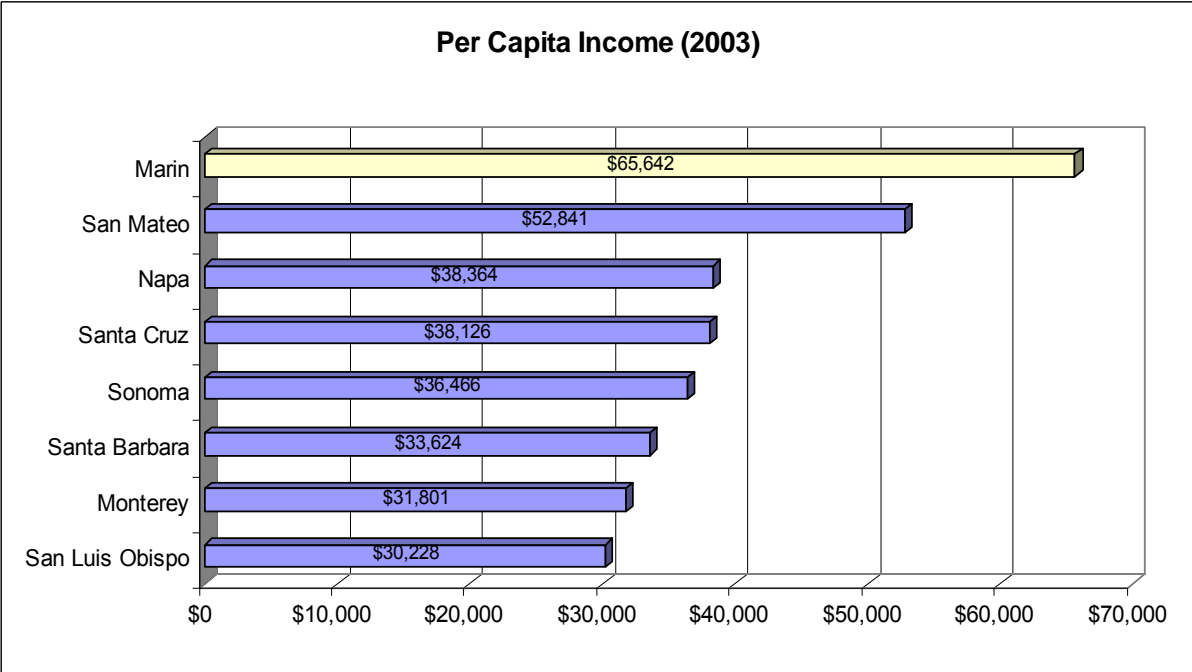
California Dept. of Finance, Demographic Research Unit

Chart M



U.S. Census 2000 Summary File 1 (SF 1)

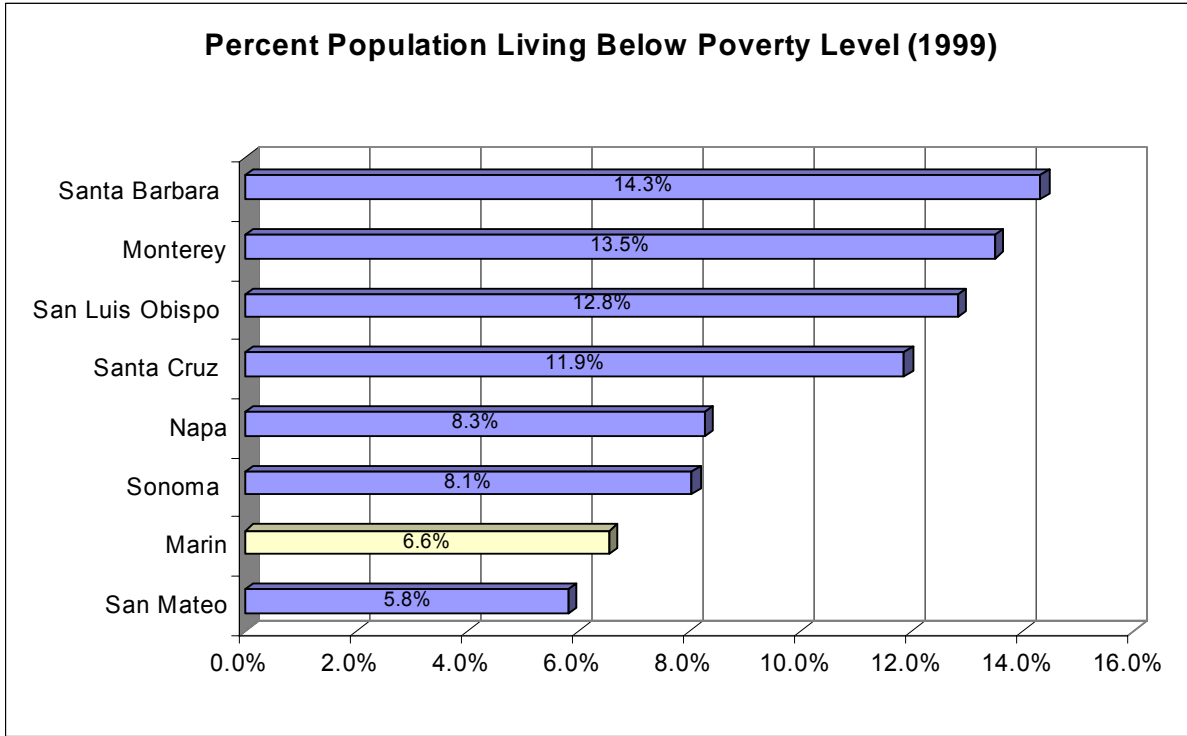
Chart N



Bureau of Economic Analysis, U.S. Dept of Commerce

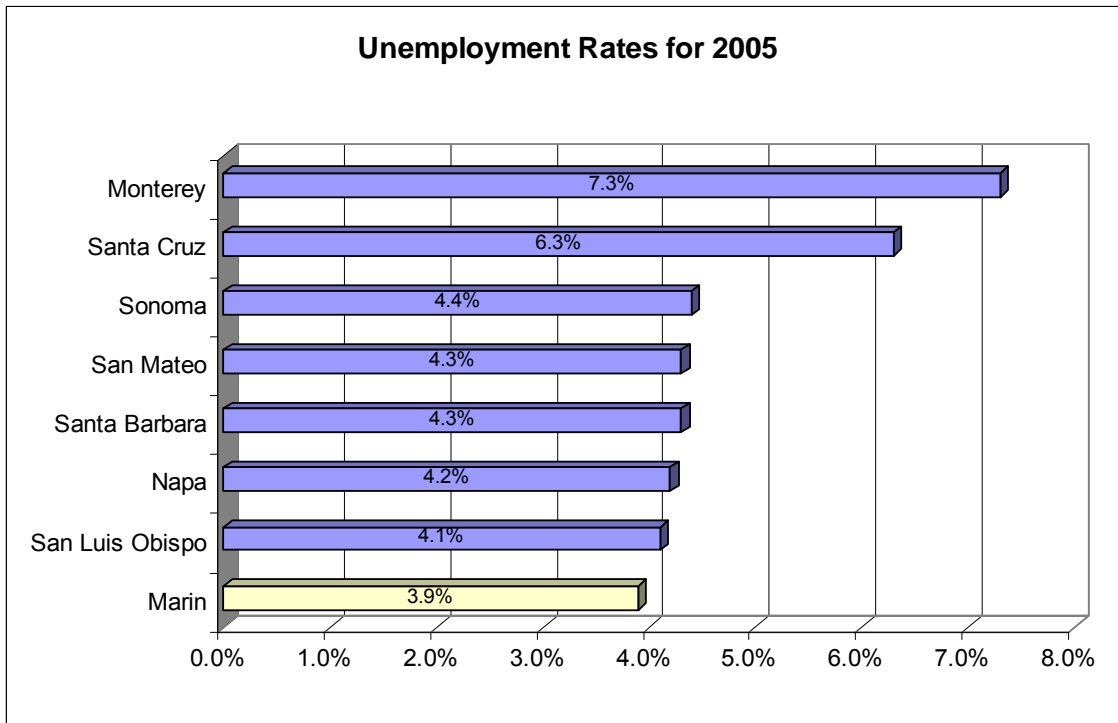
Community Profile

Chart O



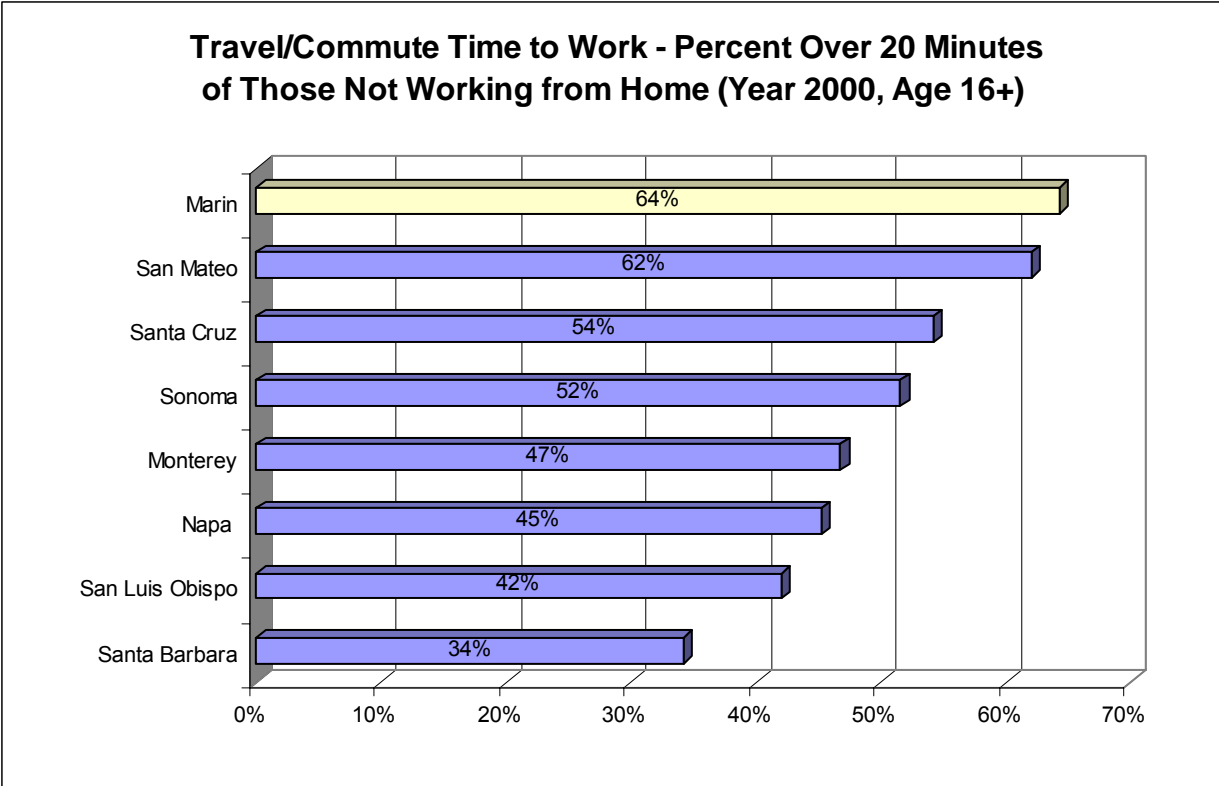
U.S. Census 2000 Summary File 3 (SF 3)

Chart P



California Employment Development Department

Chart Q



U.S. Census 2000 Summary File 3 (SF 3)

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County Overview

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County Overview

I. 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, the County is responsible to provide State-established health care, welfare, and criminal justice programs, and to enforce State and federal laws. 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 to these State-established services, Marin County provides regional services such as libraries, parks and open space preserves, performing arts facilities, airports, 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 other County services such as the Registrar of Voters, Treasurer-Tax Collector, and Community Development Agency. The Civic Center also houses the Hall of Justice including Court facilities and public safety departments. Other County facilities are located throughout the county, including Novato, Central San Rafael and West Marin.



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. In addition, Supervisors serve on regional agencies and as *ex-officio* members on the boards of county service districts.

The Board of Supervisors is a five-member board elected by districts 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 amongst themselves. The current Marin County Board of Supervisors includes:

Supervisor District 1:	Susan L. Adams (President)
Supervisor District 2:	Harold C. Brown, Jr.
Supervisor District 3:	Charles McGlashan (Second Vice President)
Supervisor District 4:	Steve Kinsey (Vice President)
Supervisor District 5:	Cynthia L. Murray

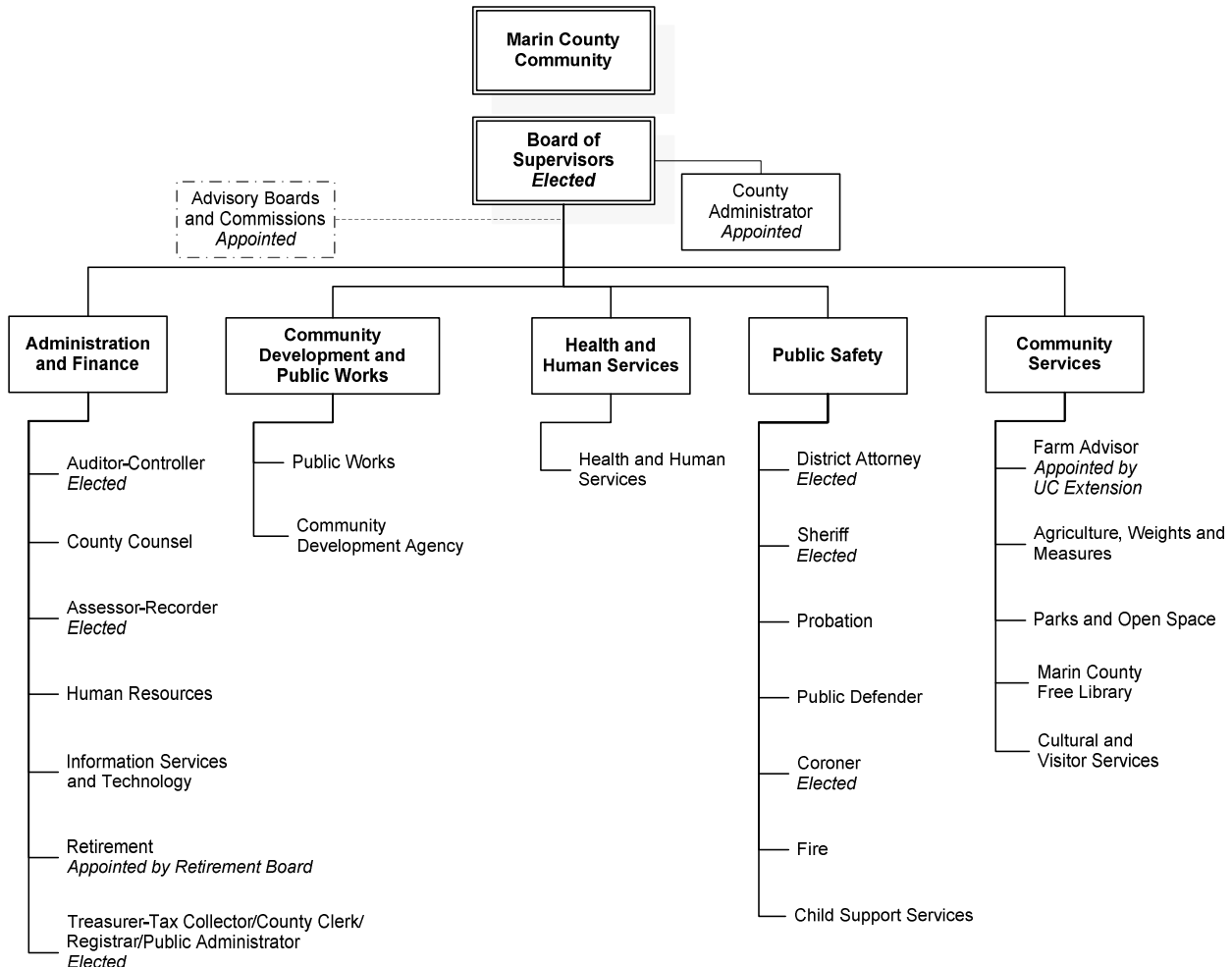
The Board generally meets every Tuesday in the Board Chambers of the Civic Center to discuss and vote on all County policy items. The Board's meeting schedule and agenda are posted weekly on the Board of Supervisors website, located at <http://www.co.marin.ca.us>, and are printed in the local newspaper.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

County Organizational Structure

Marin County government is divided into five functional service areas that represent general categories of County services:

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

Service areas are further broken down into 23 separate departments. Seventeen departments are directed by officials appointed by the Board of Supervisors, with the remaining six department heads (Auditor-Controller, Assessor-Recorder, Treasurer-Tax Collector/Clerk/Registrar/Public Administrator, Sheriff, and District Attorney) elected by residents to serve for a four-year term. The chart below illustrates the County organizational structure by functional service area:



County Overview

Boards and Commissions

The Board of Supervisors has established advisory boards, committees and commissions to which it appoints residents to serve. The purpose of 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. Additional information about County boards, committees, and commissions, including how to get involved, can be found at <http://www.co.marin.ca.us>.

II. County Budget

The budget is a comprehensive financial plan that sets the County's workplan for the fiscal year. As part of the budget process, departments evaluate their accomplishments of the operating year and determine necessary next steps in the next fiscal year to further affect 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 final adopted budget serves as a financial workplan for County operations. Throughout the year, department managers, the Auditor-Controller and the County Administrator's staff review and analyze revenue and expenditure detail to identify variances from the budget.

The 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.

The County operates on a fiscal year basis that begins July 1 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 September 30. In cases where the State is late in adopting its final budget, local governments are provided an extension beyond September 30.

Preparation of the annual budget requires an intensive effort covering a period of over nine months. The budget calendar following illustrates the series of events leading up to adoption of a final budget by the Board.

January The County Administrator releases budget instructions that set forth the strategic approach. Departments analyze and project their needs for the coming fiscal year and begin to prepare budget requests.

February Departments analyze their actual and estimated expenditures and revenues to determine year end estimates. Departments also review their performance plans to identify obstacles that may impede their progress in meeting their stated goals and initiatives. Departments submit their requests to the County Administrator's Office for funding or resource adjustments as required. The County Administrator's Office and Auditor-Controller's staff review department submissions and begin to determine the amount of funding available for the coming fiscal year.

- March** Departments submit budget requests to the County Administrator for the coming fiscal year and begin to prepare budget narratives. The County Administrator's Office reviews department requests and considers whether:
- 1) revenue estimates are correct;
 - 2) new revenue sources are available;
 - 3) staffing, supply or equipment requests are justified; and
 - 4) operational efficiencies can be identified.
- The Board holds public workshops for departments to present their goals, objectives and planned initiatives for the coming year and to discuss key challenges. Input from the public and the Board of Supervisors provides direction to the County Administrator to draft the Proposed Budget.
- April** The County Administrator meets with departments to discuss budget requests and financial limits, and begins to prepare a balanced budget.
- May** Departments submit their final budget narratives, detailing their department mission, goals, objectives, initiatives and accomplishments, and detailed cost information for program services. The County's Proposed Budget document is compiled, which includes the County Administrator's budget message, department narratives and budget charts and tables.
- June** The Proposed Budget document is released for public review and comment and is adopted by the Board of Supervisors as an interim spending plan. Copies of the proposed budget are available for review online at <http://www.co.marin.ca.us>, as well as at local public libraries.
- July** The Board of Supervisors conducts public budget hearings. The calendar for these hearings is published in local newspapers and is available on the County's website. Budget hearings are broadcast over the local public access channels and streaming audio/video of the hearings is available on the Board of Supervisors' website during and after the hearings. At the conclusion of budget hearings, the Board of Supervisors directs the County Administrator to amend the Proposed Budget with changes agreed to during the hearings and to research further changes that may be necessary.
- August/
September** The County Administrator returns to the Board of Supervisors with the final budget for adoption. The final budget may incorporate additional actions beyond those discussed at the budget hearings based on items necessary to accommodate impacts of the final State budget or the closing of the County's financial books for the prior fiscal year.

After final adoption, from time to time, 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's staff meets regularly with departments to discuss the modified budget and potential needs throughout the year.

County Overview

New Financial System Implementation

The County is currently implementing SAP Public Sector software that will provide financial, human resource and other operational information. The County's new system has been named the Marin Enterprise Resource Integrated Technology (MERIT) system, and is referred to many times throughout the Proposed Budget document. The MERIT system will provide the County with fully integrated administrative business systems and is being implemented in a phased fashion. "Release I," which includes modules for financial accounting, cash management, procurement, grant and project management systems, and budget execution, will "go live" on July 3, 2006. On January 1, 2007 the County expects to "go live" with modules that provide for integrated human resources, payroll, work order and budget planning functionality.

Over the past three years, the County has taken strides to reformat the budget to a program-level view. In line with the County's Managing For Results (MFR) initiative, the program-level view of the organization provides a detailed view of how appropriations are used to provide services in line with the County's mission and priorities. In preparation for the new MERIT system, a thorough analysis of the County's financial organization was conducted, which resulted in a restructuring of the County's fund and budgeting structures to better align to a program view. This structure will provide the County with the tools to better analyze, report and manage the effectiveness of County services.

Financial Management

In planning for and preparing the annual budget, 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:

Revenues

- Ongoing costs will be funded with ongoing revenues to promote fiscal stability, predictability, sustainability and long-range planning. One-time revenues will not be programmed for ongoing expenditures.
- The budget will include only realistic and probable revenue estimates, and will not be based upon high levels of anticipated growth or contingent upon the passage of legislation or future actions of the Board of Supervisors.
- Imposing or adjusting fees or other charges for services will be periodically evaluated for any service provided by the County where full cost recovery is not currently achieved.
- Prior to applying for and accepting federal or State grants, departments must identify current and future fiscal implications of either accepting or rejecting the grant and identify whether the program is consistent with the County's long-term goals and objectives.
- State revenues in the Proposed Budget will be budgeted considering the Governor's Proposed Budget and May Revise for the upcoming fiscal year.

Expenditures

- The operating budget must be balanced so that estimated sources of funds equal the estimated uses of funds. The County of Marin is committed to a balanced operating budget under normal circumstances, and will disclose when a deviation from a balanced operating budget is planned or when it occurs.
- Carryover fund balances should be used to fund one-time expenditures, reserves and contingencies and should not be used to finance ongoing operational costs. The County is committed to reducing its reliance upon carryover fund balances to achieve better structural financial integrity.
- Partial or fully-funded State and/or federal programs administered by the County will be implemented considering the level of funding provided by the State or federal government. County support for these programs will be evaluated annually.
- All requests for new program funding shall be accompanied with clear and concise statements of the program's mission, performance objectives and intended measurable outcomes.
- Efficiency and economy in the delivery of County services are top priorities. Departments will make productivity improvements within their service delivery areas whenever possible to reduce Net County Cost (NCC).
- Automation and technology proposals must measurably demonstrate how cost savings will be achieved or how services will be improved, along with identifying sources of funding.

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 three debt issues in the past 10 years and maintains a superior AAA rating (insured, AA+ uninsured):

1998 Capital Improvement Projects	Total Obligation: \$ 46,835,000
<u>Date of Retirement: 2022</u>	<u>FY 2006-07 Est. Obligation: \$3,983,398</u>

Two series of Certificates of Participation issued by the County funded the Seismic Retrofit of the Hall of Justice, the construction of the Marin City Public Safety Building, the Throckmorton Fire Station Remodel and numerous other capital projects

2001 Certificates of Participation	Total Obligation: \$ 14,100,000
<u>Date of Retirement: 2031</u>	<u>FY 2006-07 Est. Obligation: \$ 892,801</u>

Certificates of Participation issued by the County for the purchase of property at 120 North Redwood Road, which houses the County's Health and Human Service programs

County Overview

2003 Pension Obligation Bond

Date of Retirement: 2026

Total Obligation: \$109,826,000

FY 2006-07 Est. Obligation: \$5,929,867

Due to favorable financing conditions, the County issued the above referenced pension obligation bonds as a way to reduce the County's current and future retirement obligations.

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.

Budget Considerations

Basis of Budgeting: The annual budget is prepared, reviewed and approved in accordance with the County Budget Act (California Government Code Sections 29000 through 30200). The budget, the Comprehensive Annual Financial Report (CAFR) and the County Financial Information Network (FIN) are 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 XIII B of the State Constitution. This article, later amended by Proposition 111 in 1990, imposed 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 fiscal year 2006-07 Proposed Budget for all funds appropriated by the Board of Supervisors is \$387 million.

All Operating Funds Chart

All Funds	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Proposed	FY 2005-06 Approved	FY 2006-07 Recommend
Uses					
Salaries & Benefits	\$ 187,755,505	\$ 189,198,617	\$ 208,662,472	\$ 209,984,027	\$ 223,407,429
Services & Supplies	68,199,913	81,928,116	99,782,495	112,668,350	93,432,615
Other Charges & Reserves	42,047,584	43,099,575	45,279,365	43,251,294	45,793,177
Projects & Fixed Assets	24,158,725	14,853,776	14,301,507	14,838,487	25,410,302
Interdepartmental Charges	(443,243)	(455,846)	(425,003)	(425,003)	(1,025,745)
Total Uses	\$ 321,718,483	328,624,238	367,600,836	380,317,155	387,017,778
Sources					
Local Taxes	\$ 104,018,888	\$ 121,683,993	\$ 123,010,730	\$ 118,929,207	\$ 151,335,266
Other Local Revenue	66,293,637	69,874,513	63,482,035	65,215,255	67,291,472
Federal Assistance	35,181,267	41,159,466	35,307,309	43,037,069	35,831,131
State Assistance	121,396,489	129,461,554	120,119,535	125,231,100	106,647,795
Total Revenues	\$ 326,890,281	362,179,526	341,919,609	352,412,631	361,105,664
Use of Fund Balance	\$ (5,171,798)	\$ (33,555,288)	\$ 25,681,227	\$ 27,904,524	\$ 25,912,114
Allocated Positions (FTE)	2089.29	2092.37	2094.16	2114.71	2140.21

The County's previous financial system was limited in its fund accounting and reporting abilities. The MERIT implementation team, in coordination with the Auditor-Controller's office, completed a full analysis and reclassification of all County funds. This analysis resulted in the creation of several new appropriated Special Revenue Funds, such as Building Inspection, Environmental Health, Child Support, and Grant Revenues, all which were previously budgeted in the County's General Operating Fund.

Description of County Operating Funds

Fund Name: General	Fund Type: General	Fund #: 10000	Former #: 102
Description: The major Countywide fund that directly funds costs of most programs and departments in County government			

Fund Name: Road	Fund Type: Special Revenue	Fund #: 20100	Former #: 106
Description: The fund dedicated to general maintenance of roads and the transportation infrastructure of the unincorporated districts of Marin County. The Road fund receives funding largely from the Highway Users tax, also commonly known as the Gas Tax. A Maintenance Of Effort (MOE) General Fund.			

Fund Name: County Fire	Fund Type: Special Revenue	Fund #: 20200	Former #: 125
Description: This fund is dedicated to the accumulation and accounting of funds for structural fire protection in the unincorporated areas served exclusively by the Marin County Fire Department. It is funded from property taxes, as provided in Government Code §25643.			

County Overview

Fund Name: County Library	Fund Type: Special Revenue	Fund #: 20300	Former #: 158
Description: This fund is dedicated to library services for the residents of the unincorporated areas of the County, as well as the cities and towns of Corte Madera, Fairfax, Novato and Ross including the overlap of services in San Rafael through the Civic Center branch. The Library receives funding from property taxes, State funds and special assessments.			
Fund Name: Fish & Game	Fund Type: Special Revenue	Fund #: 20400	Former #: 174
Description: The fund dedicated to supporting various fish and game preservation and related educational programs. The Wildlife and Fisheries Advisory Committee generally recommends funding requests.			
Fund Name: Child Support	Fund Type: Special Revenue	Fund #: 20500	New
Description: The operating fund for the Department of Child Support Services, which is fully funded by State and federal monies.			
Fund Name: Building Inspection	Fund Type: Special Revenue	Fund #: 20800	New
Description: The operating fund for County Building Inspection operations, which is fully supported by fee and fine revenue.			
Fund Name: Environmental Health	Fund Type: Special Revenue	Fund #: 20900	New
Description: The operating fund for the County Environmental Health Services Agency, which is fully supported by fees and fines.			
Fund Name: IST MIDAS	Fund Type: Special Revenue	Fund #: 21000	New
Description: The operating fund for Marin Informational and Data Access Systems (MIDAS). MIDAS is a Joint Powers Association for the provision of a public County Internet site, funded through user fees.			
Fund Name: Grants	Fund Type: Grant	Fund #: 22010 - 40	Former #: n/a
Description: Four separate funds have been established for the management of grant funds received from State, federal, local and other sources. The MERIT system grant module uses these funds to assist in the proper accounting and management of a sponsors' funding.			
Fund Name: Capital Projects	Fund Type: Capital Projects	Fund #: 27900	Former #: 130
Description: The fund dedicated for the accumulation and expenditure of resources for the financing of the County's Capital Improvement Program. Capital projects are often funded by a combination of General Fund, and State and federal monies.			
Fund Name: Special Aviation	Fund Type: Enterprise	Fund #: 31010	Former #: 150
Description: The fund dedicated to administering the operations of the County airport. The airport is funded by user fees.			
Fund Name: Debt Service	Fund Type: Debt Service	Fund #: 28101-03	Former #: n/a
Description: Funds established for the payment of bonds and bond certificates issued by the County. Associated revenues and funds are collected in the general or capital fund depending on debt type and transferred to the appropriate fund for payment.			

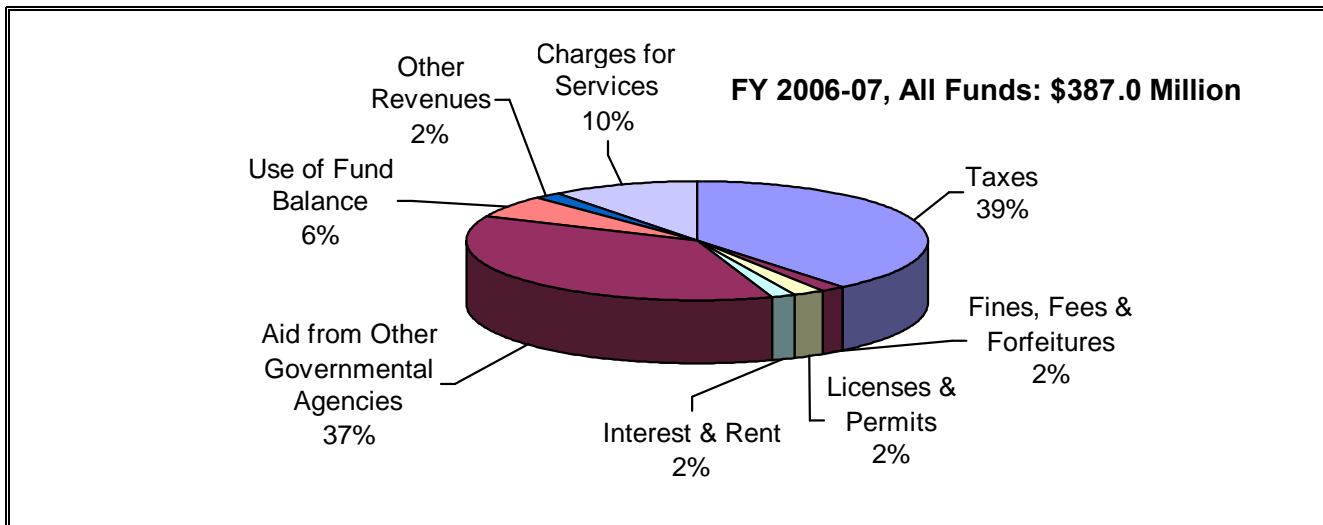
The Board of Supervisors also oversees the budgets for Special Districts including two sewer maintenance districts, 19 County Service Areas, 11 Flood Control Zones, two Lighting and

Landscape Districts and six Permanent Road Divisions. Full financial detail can be found in the Special District budget, which is produced separately by the Auditor-Controller's office.

Total Sources

The County receives revenues from the following general categories: Aid from Other Governments, Taxes, Charges for Services, Interest and Rent, Fines, Fees and Forfeitures, 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.

Chart II-A: Revenues by Major Source



1. Taxes (39%): 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 following chart shows the allocation of Countywide property tax revenues by category for Marin County in Fiscal Year 2005-06. The County receives 18.8% of all collected property tax and distributes the remaining portion among the school districts, cities, special districts and redevelopment agencies of the County.

The County benefits from a strong housing market and has realized an annual growth rate of over 7% in secured property taxes for the past five years.

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

2. Fines, Fees and Forfeitures (2%): This revenue category includes Vehicle Code Fines, Court and miscellaneous fines, forfeitures and penalties assessed by the departments.

3. Licenses and Permits (2%): Revenue in this category is generated through the sale of business licenses, franchise fees, building permits fees and related licenses and permits.

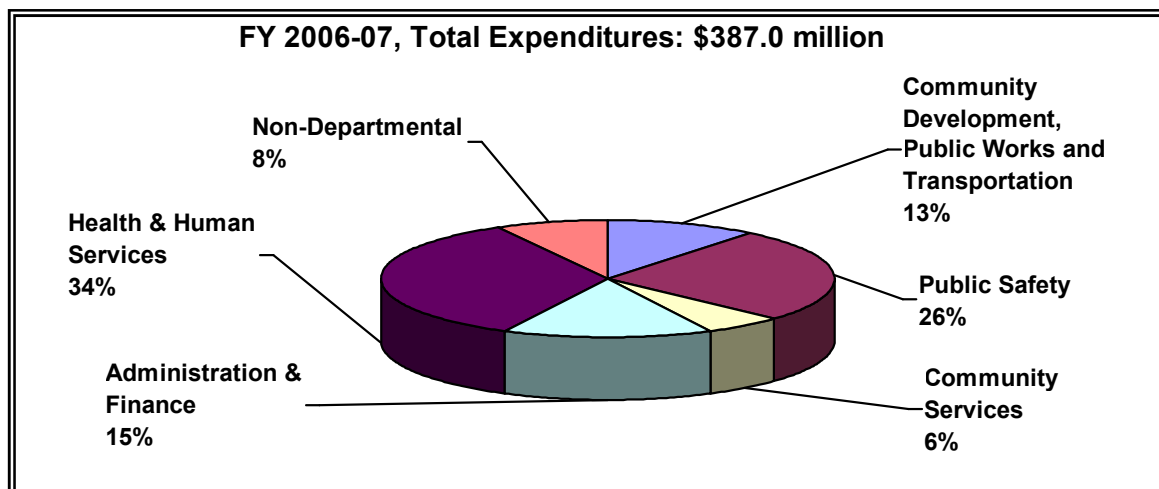
County Overview

- 4. Interest and Rent (2%):** This includes earnings on bank deposits, the County's short-term investment pool managed by the Treasurer's office, and rental fees charged for use of Marin Center, and park properties, and depreciation recovery charges for certain County assets.
- 5. Aid from Other Government Agencies (37%):** 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.
- 6. Fund Balance (6%):** This is the carry-over from the prior year of unexpended appropriations and unexpected revenues. The County strives to maintain a reliance on a fund balance of 5% to 7% to maintain on-going operations.
- 7. Other Revenues (2%):** Revenues include Marin Community Foundation grants, miscellaneous reimbursements, sales of publications and charges by the General Fund to other funds for services performed, e.g. telephone expenses paid to the General Fund by the Roads Fund.
- 8. 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.

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, Community Development and Public Works, Administration and Finance, and Community Services. The sixth category of Non-Departmental accounts 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.

Chart II-B: All Funds Expenditures by Service Area



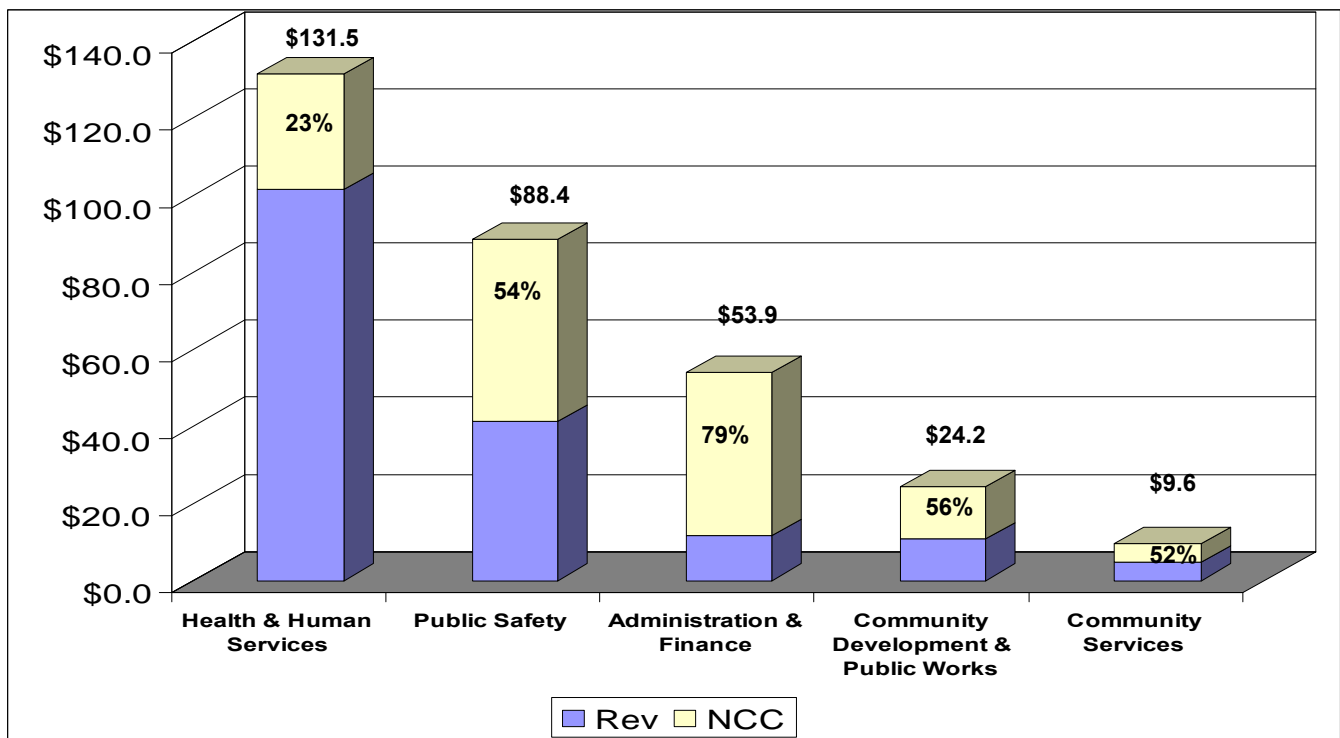
Non-Departmental includes contributions to uncertainty and retirement stabilization reserves

Department Expenditures Less Revenues = Net County Cost

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 in detail for all departments on the following page.

Chart III-C: Percent Net County Cost (NCC) of Total Expenditures by Service Area



County Overview

Chart II - D: General Fund Net County Cost (NCC) by Service Area

	FY 2006-07 Proposed Expenditures	FY 2006-07 Proposed Revenues	FY 2006-07 Proposed NCC
Health and Human Services			
Planning & Administration	\$1,586,536	\$229,270	\$1,357,266
Aging Services	2,885,979	1,718,518	1,167,461
Alcohol, Drug & Tobacco	7,280,248	6,446,258	833,990
Community Mental Health	30,113,379	24,741,620	5,371,759
Social Services	49,569,926	41,388,501	8,181,425
Public Health	40,023,658	27,010,796	13,012,862
Service Area Total – (22% of Total NCC)	\$131,459,726	\$101,534,963	\$29,924,763
Public Safety			
Coroner	1,051,037	288,253	\$762,784
District Attorney	11,882,691	3,995,980	\$7,886,711
Fire	13,803,973	11,213,481	\$2,590,492
Probation Department	13,368,989	6,234,791	\$7,134,198
Public Defender	6,419,668	1,652,298	\$4,767,370
Sheriff	41,898,273	17,894,595	\$24,003,678
Service Area Total – (34% of Total NCC)	\$88,424,902	\$41,279,398	\$47,145,504
Administration and Finance			
Board of Supervisors	\$2,710,969	\$26,407	\$2,684,562
County Administrator (includes Risk Management)	10,301,628	2,345,007	\$7,956,621
Assessor-Recorder	8,025,472	3,713,778	\$4,311,694
Auditor-Controller	5,810,023	1,522,941	\$4,287,082
County Counsel	3,974,726	165,120	\$3,809,606
Human Resources	4,134,829	1,000	\$4,133,829
Information Services and Technology	13,971,142	1,761,981	\$12,209,161
Treasurer-Tax Collector/Registrar/County Clerk	5,050,929	2,195,550	\$2,855,379
Service Area Total – (31% of Total NCC)	\$53,995,126	\$11,747,192	\$42,247,934
Community Development & Public Works			
Community Development Agency	\$5,844,459	\$2,256,656	\$3,587,803
Public Works	18,365,592	8,496,017	9,869,575
Service Area Total – (10% of Total NCC)	\$24,210,051	\$10,752,673	\$13,457,378
Service Area: Community Services			
Agriculture, Weights & Measures	\$1,788,332	\$771,410	\$1,016,922
Farm Advisor	268,995	-	268,995
Parks and Open Space	4,177,784	1,726,483	2,451,301
Cultural Services	3,374,885	2,180,350	1,194,535
Service Area Total – (3% of Total NCC)	\$9,609,996	\$4,678,243	\$4,931,753

Note: Chart does not reflect expenses and revenues associated with the Non-Departmental service area

III. County's Strategic Plan

Overview

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 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 Plan expresses the County's commitment to build a sustainable community and to encourage the participation of all Marin County residents in their County governance. The 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

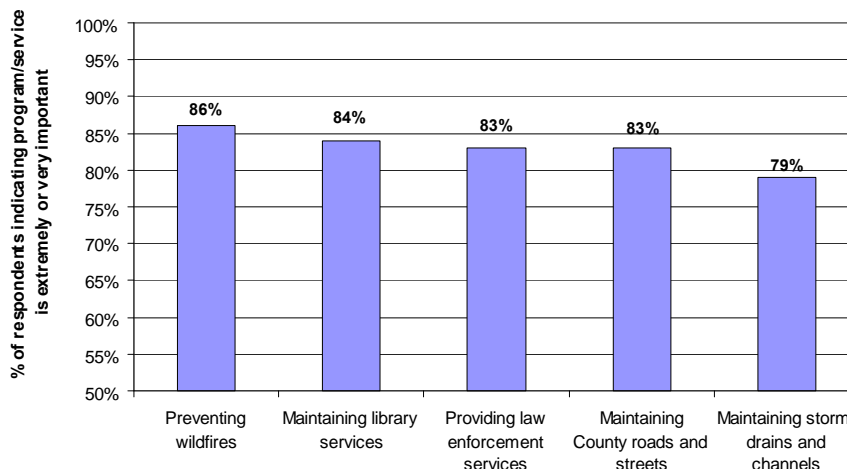
Overview

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 a program called 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, as countywide and department priorities help inform budget enhancements recommended in the Proposed Budget.

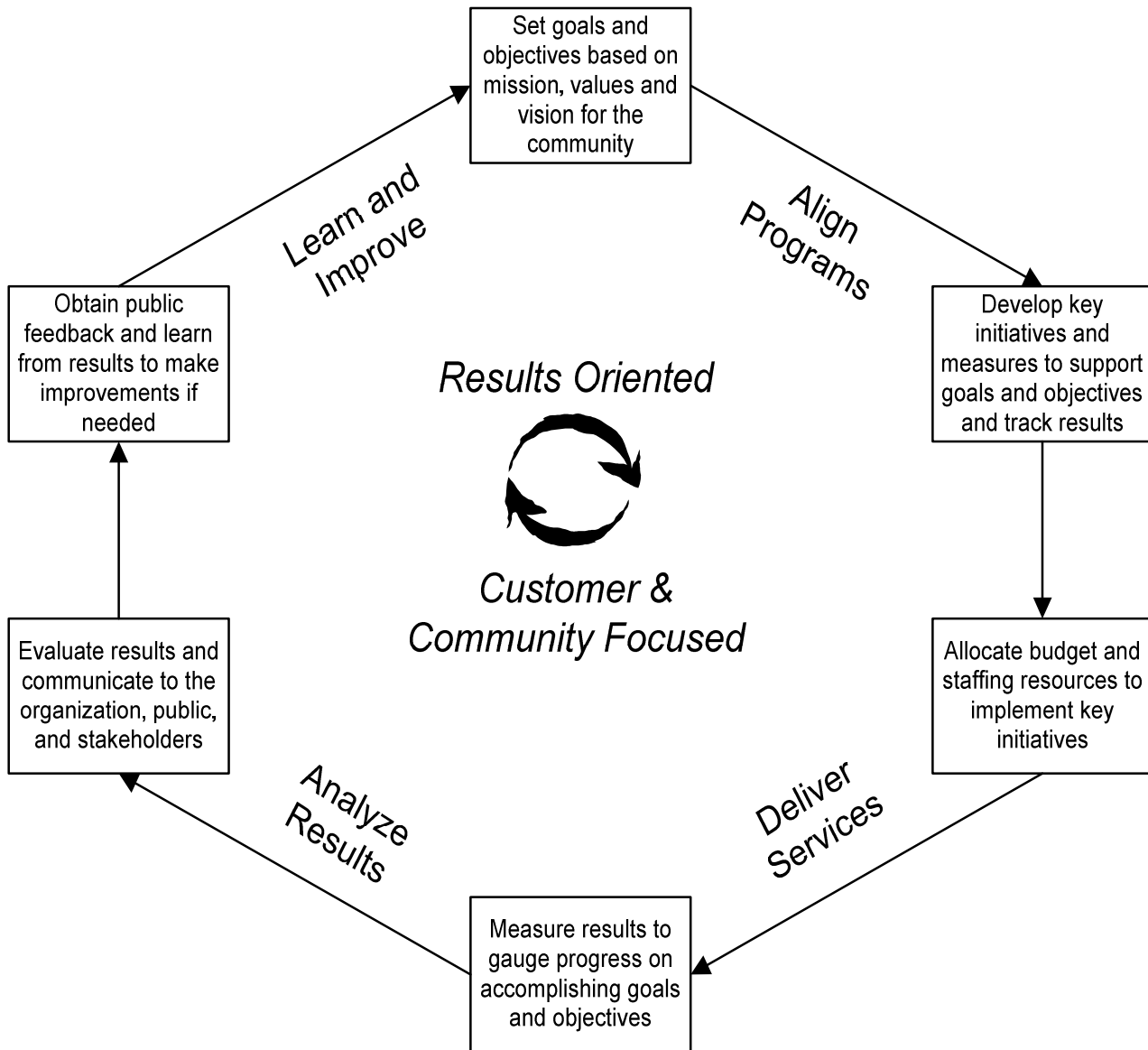
Top Five Most Important County Programs/Services
Indicated by Respondents in 2005 Community Survey



County Overview

As shown in the diagram below, 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.

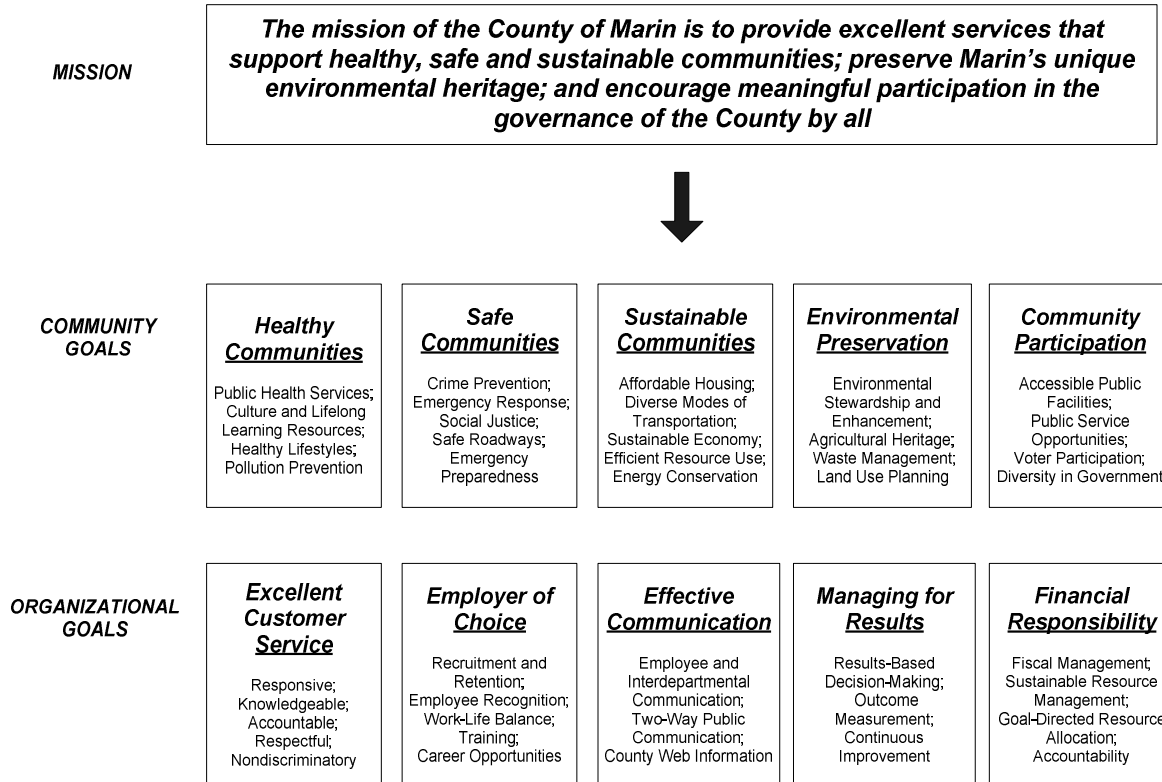
Marin County Organizational Management Framework



Countywide Goals, Objectives, and Priority Initiatives

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 the County's community and organizational priorities:

COUNTYWIDE GOALS



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 that give external direction to departments and programs over the next 3-5 years. The results of the County's first community survey conducted in 2004 helped inform the development of these objectives. These objectives were communicated to the public through the first-ever *County of Marin Report to the Community*, published in January 2006. This report, which also communicated key information about County services and accomplishments, is available on the County's website at www.co.marin.ca.us.

Countywide Strategic Objectives

Healthy Communities

- Improve Community Access to Health Services
- Provide Community Enrichment through Cultural, Recreational, and Learning Opportunities
- Promote Healthy Lifestyles for County Residents

County Overview

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

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

In addition to the strategic objectives listed above, the Board adopted six countywide priority initiatives for implementation in FY 2006-07:

- Successfully Implement Managing for Results (MFR), including the new Marin Enterprise Resource Integrated Technology (MERIT) system
- Conduct Hearings to Adopt the Countywide Plan, and Initiate First Phase of Implementation
- Review Americans with Disabilities Act (ADA) Policies/Procedures and Revise ADA Transition Plan
- Develop a Countywide Community Wildfire Management Plan
- Develop a Community Justice Strategic Plan
- Secure Stable Funding Sources for Children's Health Initiative for Low-Income Residents

Departments were asked to update their performance plans for FY 2006-07 to include these countywide objectives and priority initiatives. Similar to last year, these performance plans include departments' most important goals, objectives that provide focus to the goals, key initiatives to accomplish the goals in FY 2006-07, and outstanding issues and challenges. Department performance plans were presented to the Board in March 2006 and are integrated into the beginning of each department section in the Proposed Budget document.

IV. Overview of Pilot Measurement Programs

Performance measures are a key component in the County's Managing for Results (MFR) program as measures help assess the quality of County programs and overall progress in achieving the County's most important priorities. A good measurement system serves as both a management tool to help departments manage and continuously improve their operations as well as a communication tool in recognizing and communicating results to both the organization and the public. Measures should involve different types of data (workload, efficiency, and effectiveness) and can inform many types of decision-making, including strategic (mission and goals), operational (specific initiatives and activities), and financial (resources).

As an initial step in performance measurement, departments selected pilot measurement programs as part of their FY 2006-07 performance plans. This approach allowed the entire organization to begin developing performance measures with a select program (larger departments could select more than one program).

Overall, the pilot program is intended to allow a department to be successful in beginning performance measurement. The pilot measurement programs listed on the following pages allow departments to experiment with developing useful workload, efficiency, and effectiveness measures for select programs and apply lessons learned to other department programs in the future. Over time, departments will select additional programs to develop and report useful performance measures as part of the County's MFR program.

To guide the development of measures, the pilot measurement programs include program objectives that indicate desired levels of performance expressed in measurable terms. The measures also include preliminary estimates where data is currently available and projected for FY 2006-07. Since this is the first year of performance measurement countywide, a number of measures are new for departments and thus data and estimates are not currently available. Estimates for these measures (listed as "data development measures") will be completed as departments develop systems for tracking and reporting the measures over the next year.

A. Health and Human Services

Children’s Health Initiative

Objective: Achieve a 5% increase in the number of low-income children with a designated medical “home”		
	Estimate FY 2005-06	Estimate FY 2006-07
Workload Measures		
<ul style="list-style-type: none"> ▪ Number of children enrolled in low-income health insurance products 	11,000	11,000
Effectiveness Measures		
<ul style="list-style-type: none"> ▪ Percent of low-income children with a designated medical “home” 	60%	65%
Data Development Measures*		
<ul style="list-style-type: none"> ▪ Enrollment and outreach cost per enrolled child ▪ Renewal rate in Healthy Families ▪ Number of uninsured children seen at the community clinics 		

Support and Treatment After Release (STAR Program)

Objective: Reduce the average number of days that program participants spend in jail by 30% during the 12 month period following admission to the program		
	Estimate FY 2005-06	Estimate FY 2006-07
Workload Measures		
<ul style="list-style-type: none"> ▪ Number of jail bookings for participants after two years 	27	21
Effectiveness Measures		
<ul style="list-style-type: none"> ▪ Percent reduction in the average number of offenses by participants in the program ▪ Number of jail days for participants enrolled for at least 12 months 	75%	70%
	400	375
Data Development Measures*		
<ul style="list-style-type: none"> ▪ Type and number of offenses ▪ Jail cost per STAR client during 12 months following admission to the program when compared to jail cost 12 months prior to admission to the program 		

* Data and estimates not currently available as measures are new for department. Estimates will be developed once data is collected in FY 2006-07.

Health and Human Services

Alcohol and Other Drug Prevention

Objective: Achieve a 5% reduction in the percentage of youth and young adults engaged in binge drinking		
	Estimate FY 2005-06	Estimate FY 2006-07
Workload Measures		
▪ Number of binge drinking prevention policies/ordinances adopted	4	6
▪ Number of establishments visited by compliance check operations	223	223
▪ Number of sobriety checkpoints conducted	5	5
▪ Number of establishments participating in Responsible Beverage Service training	20	40
▪ Number of media spots on binge drinking prevention efforts ¹	940	100
Efficiency Measures		
▪ Cost per establishment visited by compliance check operations	\$44	\$44
▪ Cost per Responsible Beverage Service Training	\$400	\$400
Effectiveness Measures		
▪ Percent reduction in the number of incidents where alcohol establishments sell to underage or intoxicated patrons	5%	15%
▪ Number of youth and young adults involved in alcohol-related crashes	15	10
Data Development Measures*		
▪ Percent reduction in number of third-party transactions of alcohol to underage persons		
▪ Percent reduction in the number of youth parties involving underage and binge drinking		
▪ Percent reduction in the rate of alcohol-related sexual assault incidents		

¹ High number of media spots in FY 2005-06 due to one-time funding for media campaign.

* Data and estimates not currently available as measures are new for department. Estimates will be developed once data is collected in FY 2006-07.

County Overview

B. Public Safety

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		
	Estimate FY 2005-06	Estimate FY 2006-07
Effectiveness Measures		
▪ Percent of cases with support orders	91%	92%
▪ Percent of collections on current support due	68%	69%
▪ Percent of cases with collections on arrears	68%	68%

Coroner's Office

Objective: Close 98% of Coroner's cases within two weeks		
	Estimate FY 2005-06	Estimate FY 2006-07
Workload Measures		
▪ Required number of staff hours	18,450	18,000
▪ Number of cases closed annually	1,025	1,000
Efficiency Measures		
▪ Average number of staff hours per case closure	18	18
▪ Caseload per staff person	341	333
Effectiveness Measures		
▪ Percent of cases closed within two weeks	98%	98%

District Attorney

Victim/Witness Advocate Program

Objective: Increase the overall number of clients served by 25% annually by utilizing four outreach centers		
	Estimate FY 2005-06	Estimate FY 2006-07
Workload Measures		
▪ Number of intakes for all locations (Marin City, West Marin, Novato, and Canal Area in San Rafael)	80	100
Effectiveness Measures		
▪ Number of eligible clients using services	70	90
▪ Percent increase of clients seen annually per location	-	25%

Fire Department

Fire Suppression

Objective: Reduce levels of hazardous fuel in Marin County by 5% to decrease fire threat to communities in Marin		
	Estimate FY 2005-06	Estimate FY 2006-07
Workload Measures		
▪ Number of acres treated	115	120
Effectiveness Measures		
▪ Percent reduction in acres of hazardous fuel in Marin County	-	5%
Data Development Measures*		
▪ Personnel time, supply cost and equipment cost per acre		

Objective: Reduce “turn-out” time for emergency calls by 15% to increase service levels for response time		
	Estimate FY 2005-06	Estimate FY 2006-07
Efficiency Measures		
▪ Turn-out time (seconds) ¹	120	100
Effectiveness Measures		
▪ Percent reduction in turn-out time	-	15%
Data Development Measures*		
▪ Number of emergency calls		

¹ Turn-out time is the time starting when units receive notification of emergency to beginning response

Objective: 100% of entry level employees will complete Firefighter I Task Books within their first year of employment, to meet mandatory training requirements		
	Estimate FY 2005-06	Estimate FY 2006-07
Workload Measures		
▪ Number of new employees that need to be trained	5	5
Effectiveness Measures		
▪ Percent of new employees completing Firefighter I Task Books within first year of employment	-	100%

* Data and estimates not currently available as measures are new for department. Estimates will be developed once data is collected in FY 2006-07.

County Overview

Probation

Adult Supervision Services

Objective: Increase the number of clients successfully completing probation by 5%		
	Estimate FY 2005-06	Estimate FY 2006-07
Workload Measures		
▪ Number of cases supervised	2,150	2,350
Efficiency Measures		
▪ Average number of cases per probation officer	165	181
Effectiveness Measures		
▪ Percent of clients successfully completing probation	62%	67%

Public Defender

Restoration of Rights Initiative

Objective: Increase number of expungements for eligible clients		
	Estimate FY 2005-06	Estimate FY 2006-07
Workload Measures		
▪ Number of requests for record expungement ¹	213	200
▪ Number of requests prepared and presented in court	204	195
▪ Number of clients requesting review of record	215	200
▪ Number of clients qualifying for expungement	213	195
▪ Number of clients contacted regarding available services	-	500
Efficiency Measures		
▪ Staff hours per expungement	6	6
Effectiveness Measures		
▪ Percent of expungements granted by court compared with the number of potential expungements	96%	97%

¹Expungement is deletion of criminal records granted by the court.

Sheriff's Office

Patrol Services

Objective: Reduce the number of establishments selling tobacco and alcohol to minors after an initial citation		
	Estimate FY 2005-06	Estimate FY 2006-07
Workload Measures		
▪ Number of tobacco-selling establishments visited by the Special Enforcement Unit	77	77
▪ Number of alcohol-selling establishments visited by the Special Enforcement Unit	59	59
▪ Number of citations issued to tobacco-selling establishments for selling tobacco to minors under 18	11	15
▪ Number of citations issued to alcohol-selling establishments for selling alcohol products to minors under the age of 21	2	2
▪ Number of FTE hours spent visiting tobacco selling establishments	88	88
Efficiency Measures		
▪ Number of tobacco citations issued per FTE hour spent by the Special Enforcement Unit	0.12	0.12
▪ Number of alcohol citations issued per FTE hour spent by the Special Enforcement Unit	0.02	0.02
Effectiveness Measures		
▪ Number of tobacco-selling establishments visited post-citation who again sold tobacco products to a minor decoy	2	1
▪ Number of alcohol-selling establishments visited post-citation who again sold alcohol products to a minor decoy	0	0
Data Development Measures*		
▪ Number of FTE hours spent visiting alcohol selling establishments in unincorporated Marin County		
▪ Number of reported teen deaths in unincorporated Marin County involving the use or influence of alcohol		

* Data and estimates not currently available as measures are new for department. Estimates will be developed once data is collected in FY 2006-07.

County Overview

Sheriff's Office

Patrol Services

Objective: Reduce by 50% community complaints regarding illegal and unsafe parking in West Marin during the tourist season		
	Estimate FY 2005-06	Estimate FY 2006-07
Workload Measures		
▪ Number of parking citations issued in the targeted neighborhoods of Bolinas and Stinson Beach during the non-peak visitation months (September through May)	98	100
▪ Number of parking citations issued in the targeted neighborhoods of Bolinas and Stinson Beach during the peak visitation months (June through August)	231	230
▪ Number of FTE hours spent by Parking Enforcement Officers enforcing parking regulations in the targeted neighborhoods during the peak visitation months	120	120
Efficiency Measures		
▪ Number of citations issued per FTE hour spent by Parking Enforcement Officers enforcing parking regulations in the targeted neighborhoods during the peak visitation months	2.7	2.75
Data Development Measures*		
▪ Number of parking complaints in the targeted neighborhoods during the peak visitation months		

* Data and estimates not currently available as measures are new for department. Estimates will be developed once data is collected in FY 2006-07.

C. Administration and Finance

County Administrator's Office

Risk Management

Objective: Help ensure appropriate liability coverage for contracts by reducing the percentage of incomplete contract packages submitted by 5%		
	Estimate FY 2005-06	Estimate FY 2006-07
Workload Measures		
▪ Number of contracts reviewed	1,471	1,491
Efficiency Measures		
▪ Percent of complete contract packages reviewed and approved in five business days or less	-	75%
Effectiveness Measures		
▪ Percent reduction in incomplete contract packages received	-	5%

Objective: Reduce the cost of workers' compensation claims per employee in the first year by 3% annually through prompt claim reporting, set-up and investigation		
	Estimate FY 2005-06	Estimate FY 2006-07
Workload Measures		
▪ Number of claims reported per year	224	220
Efficiency Measures		
▪ Percent of lost time claims (indemnity) set-up within two business days	92%	98%
Effectiveness Measures		
▪ Percent reduction in the cost of all claims reported annually	20%	5%

Objective: Reduce the number of slip, trip and fall incidents by 25%		
	Estimate FY 2005-06	Estimate FY 2006-07
Workload Measures		
▪ Number of slip, trip and fall incidents	40	30
Efficiency Measures		
▪ Number of assessments, mitigations and remediations done	313	150
Effectiveness Measures		
▪ Percent reduction in the number of slip, trip and fall incidents	31%	25%

County Overview

Assessor-Recorder

Property Assessment

Objective: Complete 100% of the annual assessment roll as mandated by the California Constitution and the Revenue Taxation Code by July 1st of each year		
	Estimate FY 2005-06	Estimate FY 2006-07
Workload Measures <ul style="list-style-type: none"> ▪ Number of sales and high value permits subject to local assessment 	8,500	8,000
Efficiency Measures <ul style="list-style-type: none"> ▪ Number of sales and high value permits subject to local assessment completed per appraiser 	369	347
Effectiveness Measures <ul style="list-style-type: none"> ▪ Percent of sales and high value permits subject to local assessment enrolled by July 1st 	100%	100%

Objective: Reduce the median number of days from when a residential sale is recorded to when the notice of supplemental assessment is issued		
	Estimate FY 2005-06	Estimate FY 2006-07
Workload Measures <ul style="list-style-type: none"> ▪ Number of residential sales per calendar year 	4,800	4,500
Data Development Measures* <ul style="list-style-type: none"> ▪ Median number of days from when sale is recorded to notice of supplemental assessment 		

Auditor-Controller

Audits

Objective: Increase the number of staff hours dedicated to audit activities other than mandated audits by 5%		
	Estimate FY 2005-06	Estimate FY 2006-07
Workload Measures <ul style="list-style-type: none"> ▪ Number of mandated audits 	8	8
Efficiency Measures <ul style="list-style-type: none"> ▪ Number of staff hours per mandated audit 	800	750
Effectiveness Measures <ul style="list-style-type: none"> ▪ Percent increase in staff hours on other audit activities 	-	6%

County Counsel

Legal Services

Objective: Achieve a minimum of 95% customer satisfaction as measured through an annual customer service survey		
	Estimate FY 2005-06	Estimate FY 2006-07
Workload Measures		
▪ Number of CPS trainings provided	35	38
▪ Number of Brown Act and Public Records Act presentations given	10	10
▪ Number of oral opinions provided	8,917	9,000
▪ Number of surveys distributed and completed	22	23
▪ Number of employment law trainings	10	14
Efficiency Measures		
▪ Percent cost savings in using office attorneys compared with outside counsel	43%	47%
Effectiveness Measures		
▪ Survey rating of good or outstanding	95%	95%

Human Resources

Staffing/Recruitment Services

Objective: Open recruitments for 100% of vacant positions within 21 days of requisition		
	Estimate FY 2005-06	Estimate FY 2006-07
Workload Measures		
▪ Number of job applications received	6,100	6,000
▪ Number of recruitments conducted	220	230
Effectiveness Measures		
▪ Number of days from requisition to recruitment	22	21
▪ Percent of vacant positions opening recruitment within 21 days of requisition	95%	100%

Objective: 90% of applicant pools reflect at least 80% of the gender and ethnic mix in the relevant labor market		
	Estimate FY 2005-06	Estimate FY 2006-07
Effectiveness Measures		
▪ Percent of applicant pools with at least 80% of the gender and ethnic mix in the relevant labor market as measured by Equal Employment Opportunity category	85%	90%

County Overview

Human Resources

Staffing/Recruitment Services

Objective: Maintain average rating of new employees of 8 on 10-point scale based on post-hiring department surveys		
	Estimate FY 2005-06	Estimate FY 2006-07
Workload Measures		
▪ Number of new employees hired	104	100
▪ Current employees promoted	147	140
Effectiveness Measures		
▪ Survey rating of new employees	8.5	8.5

Information Services and Technology

Technical Services

Objective: Maintain 99% availability of the MERIT, EJUS, and EGOV (website) County data systems		
	Estimate FY 2005-06	Estimate FY 2006-07
Workload Measures		
▪ Number of visitors to County website	1,160,595	1,300,000
▪ Number of hours of annual up-time for the MERIT system	8,751	8,751
▪ Number of hours of annual up-time for the EJUS system	8,759	8,759
▪ Number of hours of annual up-time for EGOV	8,759	8,759
Effectiveness Measures		
▪ Percent availability of MERIT system	-	99%
▪ Percent availability of EJUS system	-	99%
▪ Percent availability of EGOV system	-	99%

Treasurer-Tax Collector/Registrar/Clerk

Public Administrator

Objective: Increase the community's awareness of the services provided by the Public Administrator's office, and the benefits of estate planning		
	Estimate FY 2005-06	Estimate FY 2006-07
Workload Measures		
▪ Number of staff hours to create and update the website	-	30
Effectiveness Measures		
▪ Percent of cases without estate plans	85%	80%
Data Development Measures*		
▪ Number of calls, emails, or in-person visits received		
▪ Number of hits to the Public Administrator's website		
▪ Number of informational workshops conducted		

* Data and estimates not currently available as measures are new for department. Estimates will be developed once data is collected in FY 2006-07.

D. Community Development and Public Works

Community Development Agency

Sustainability

Objective: Promote energy efficiency and the use of renewable materials and conservation of resources in the built environment and in business practices		
	Estimate FY 2005-06	Estimate FY 2006-07
Workload Measures		
<i>Green Business/Building/Solar</i>		
▪ Number of entities contacted and assisted	296	400
▪ Number of trainings, workshops, events and/or presentations given	33	25
Efficiency Measures		
<i>Green Business</i>		
▪ Number of hours of technical assistance per green business certification	18	20
<i>Solar</i>		
▪ Number of hours of technical assistance per ton of greenhouse gas (GHG) reduced	1.2	1.2
Effectiveness Measures		
<i>Green Business</i>		
▪ Number of certified green businesses	33	30
▪ Number of certified sustainable partners	3	3
<i>Green Building</i>		
▪ Number of projects that met local energy efficiency or green building requirements	11	40
<i>Solar</i>		
▪ Number and size of solar installations in Marin County per year	103	100
▪ Total number of kilowatts installed in Marin County per year	478	450
▪ Tons of additional GHG reduced from solar installations in Marin County per year	537	500
Data Development Measures*		
▪ Energy saved by hours of technical assistance		
▪ Number of hours of technical assistance per ton of GHG reduced		
▪ Energy saved from Title 24 reductions		
▪ Tons of GHG reduced from Title 24 reductions		

* Data and estimates not currently available as measures are new for department. Estimates will be developed once data is collected in FY 2006-07.

County Overview

Public Works

Road Maintenance

Objective: Improve trend in overall road conditions on County-maintained roads compared with current trends in the Pavement Condition Index		
	Estimate FY 2005-06	Estimate FY 2006-07
Workload Measures		
▪ Square feet of road area resurfaced	344,000	275,000
Efficiency Measures		
▪ Cost of resurfacing per square foot of road resurfaced	\$4.60	\$4.00
Effectiveness Measures		
▪ Average Pavement Condition Index of road system after completion of resurfacing projects	47	49

Waste Management

Objective: Achieve waste diversion rate from landfills at a level of 77%		
	Estimate FY 2005-06	Estimate FY 2006-07
Workload Measures		
▪ Tons of waste diverted from landfills annually	567,441	575,310
Efficiency Measures		
▪ Cost per ton of waste diverted from landfills	\$0.54	\$0.56
Effectiveness Measures		
▪ Percent of waste diverted from landfills	76%	77%

Building Maintenance

Objective: Maintain or reduce energy usage in the Civic Center		
	Estimate FY 2005-06	Estimate FY 2006-07
Workload Measures		
▪ Kilowatt-hours of energy used	6.6M	6.4M
Efficiency Measures		
▪ Percent of total FTE hours spent on energy projects	1%	1%
Effectiveness Measures		
▪ Percent decrease in kilowatt-hours of energy used in the Civic Center	2.5%	2.5%

E. Community Services

Agriculture, Weights, and Measures

Sustainable Agriculture

Objective: Reduce number of acres of distaff and purple star thistle on agricultural properties by 5% over the next five years to restore the land to productivity		
	Estimate FY 2005-06	Estimate FY 2006-07
Workload Measures		
▪ Number of acres of distaff and purple star thistle	7,500	7,125
Efficiency Measures		
▪ Cost per acre cleared	\$175	\$175
Effectiveness Measures		
▪ Percent reduction in acres of distaff and purple star thistle	-	5%

Objective: Increase the number of County certified organic agricultural operations by 10%		
	Estimate FY 2005-06	Estimate FY 2006-07
Workload Measures		
▪ Number of organic agricultural operations	38	42
Efficiency Measures		
▪ Cost per certification	\$650	\$650
Effectiveness Measures		
▪ Percent increase in the number of County-certified organic agricultural operations	8%	10%

Cultural and Visitor Services

Marin Center

Objective: Reduce energy costs at the Marin Center by 5%		
	Estimate FY 2005-06	Estimate FY 2006-07
Workload Measures		
▪ Total solar-generated kilowatts installed	-	210
▪ Amount of solar-generated kilowatt-hours produced	-	377,303
Efficiency Measures		
▪ Number of years to pay back County investment on energy-savings projects	-	10
Effectiveness Measures		
▪ Amount of energy costs reduced	-	\$56,595
▪ Percent reduction in energy costs	-	5%

County Overview

Farm Advisor

Sustainable Agriculture

Objective: Increase the planned number of on-farm diversification projects by 10% to help producers sustain profitable agriculture enterprise		
	Estimate FY 2005-06	Estimate FY 2006-07
Workload Measures		
▪ Number of information workshops conducted	7	8
▪ Number of attendees at workshops	206	225
Effectiveness Measures		
▪ Percent of workshop attendees indicating they are planning to develop on-farm diversification projects	84%	85%

Objective: Increase the number of pasture conversions by a net increase of 3,000 acres to help producers improve their profitability margins		
	Estimate FY 2005-06	Estimate FY 2006-07
Workload Measures		
▪ Number of staff hours spent on visits, consultations, and other assistance	728	750
Efficiency Measures		
▪ Number of staff hours per acre conversion	0.12	0.25
Effectiveness Measures		
▪ Net increase in acres of pasture conversion ¹	6,112	3,000

¹ Pasture conversion defined as areas converted to using organic farming methods.

Marin County Free Library

Technical Services

Objective: Order 98% of materials within seven working days of receipt of order		
	Estimate FY 2005-06	Estimate FY 2006-07
Workload Measures		
▪ Number of titles ordered	22,394	23,849
▪ Number of items ordered	33,467	35,558
▪ Number of staff hours devoted to ordering	1,552	1,600
Efficiency Measures		
▪ Number of orders per staff hour	22	22
▪ Number of days required to order after receipt of order	-	7
Effectiveness Measures		
▪ Percent of orders ordered within seven days	96%	98%
Data Development Measures*		
▪ Percent of orders ordered electronically		
▪ Percent of electronic orders sent within two days		

Objective: Support direct purchases of hard-to-acquire materials, such as Spanish language materials and graphic novels, unavailable through normal delivery channels and vendors		
	Estimate FY 2005-06	Estimate FY 2006-07
Workload Measures		
▪ Number of accounts with local bookstores created	2	1
▪ Number of staff hours devoted to inputting local purchases into the database	30	36
Efficiency Measures		
▪ Number of orders per staff hour	6	6
Effectiveness Measures		
▪ Number of hard-to-acquire items purchased	180	215
▪ Number of hard-to-acquire titles purchased	168	200

* Data and estimates not currently available as measures are new for department. Estimates will be developed once data is collected in FY 2006-07.

County Overview

Marin County Free Library

Technical Services

Objective: Initiate 95% of interlibrary loan requests within one day of receiving requests, monitor daily status reports and follow up within 24 hours		
	Estimate FY 2005-06	Estimate FY 2006-07
Workload Measures		
▪ Number of interlibrary loan requests	279	340
▪ Number of staff hours spent on interlibrary loans	420	480
Efficiency Measures		
▪ Number of interlibrary loan transactions per staff hour	1.5	1.4
▪ Number of days before request is sent	1.5	1.0
Effectiveness Measures		
▪ Percent of interlibrary loan items initiated within 24 hours	90%	95%

Objective: Catalog 98% of library materials within one week of receipt for regular materials and one working day of receipt for high demand materials		
	Estimate FY 2005-06	Estimate FY 2006-07
Workload Measures		
▪ Number of items cataloged	10,042	10,670
▪ Number of staff hours used in cataloging	1,137	1,213
Efficiency Measures		
▪ Number of titles cataloged per staff hour	8.8	8.8
Effectiveness Measures		
▪ Percent of high demand materials cataloged within one working day	-	98%
▪ Percent of regular materials cataloged within one week	-	98%

Objective: Process 90% of library materials within two weeks of cataloging for regular materials and within two days for high demand materials		
	Estimate FY 2005-06	Estimate FY 2006-07
Workload Measures		
▪ Number of items sent to processing (i.e. cataloged items)	36,549	38,833
▪ Number of staff hours spent processing	2,800	3,000
Efficiency Measures		
▪ Number of items processed per staff hour	13	13
Effectiveness Measures		
▪ Percent of high demand items processed within two days	99%	99%
▪ Percent of regular items processed within two weeks	90%	90%

Parks and Open Space

Park Facilities

Objective: Increase the number of hours that park volunteers contribute towards land stewardship in all areas managed by parks and landscape services by at least 10%		
	Estimate FY 2005-06	Estimate FY 2006-07
Workload Measures		
▪ Total number of volunteer hours recorded	3,864	4,500
Efficiency Measures		
▪ Ratio of volunteer coordinator hours compared to volunteer program hours recorded	1-4	1-4.6
▪ Equivalent cost donation to County	\$76,179	\$88,695
Effectiveness Measures		
▪ Percent increase in recorded volunteer hours	5%	16%

Resource Management (Open Space District)

Objective: Reduce the acreage of the barbed goatgrass infestation at Terra Linda Ridge by 50% by July 2010		
	Estimate FY 2005-06	Estimate FY 2006-07
Workload Measures		
▪ Acreage of goatgrass infestation	32	25.6
▪ Acreage of goatgrass infestation treated	32	25.6
Efficiency Measures		
▪ Cost of treatment per acre per year	\$465	\$582
Effectiveness Measures		
▪ Percentage reduction in acreage of goatgrass infestation	-	20%

Objective: Complete an inventory of non-native plant populations for 100% of District lands by July 2009		
	Estimate FY 2005-06	Estimate FY 2006-07
Workload Measures		
▪ Number of preserves and acres in the Open Space system	34/14,783	34/14,964
Efficiency Measures		
▪ Number of preserves for which the District has an inventory of non-native plant populations	8	12
Effectiveness Measures		
▪ Percentage of preserves and acres for which District has an inventory of non-native plant populations	24%	35%

County Overview

Parks and Open Space

Maintenance and Operations (Open Space District)

Objective: Achieve a minimum compliance rate of 90% with the Open Space District Code by July 2008 within a sample area		
	Estimate FY 2005-06	Estimate FY 2006-07
Workload Measures		
▪ Open Space acreage per ranger	1,056	998
Effectiveness Measures		
▪ Compliance rate in sample area	-	90%
Data Development Measures*		
▪ Number of violations observed in sample area		
▪ Number of visitors observed in sample area		
▪ Percent of preserves visited by at least one ranger per week		

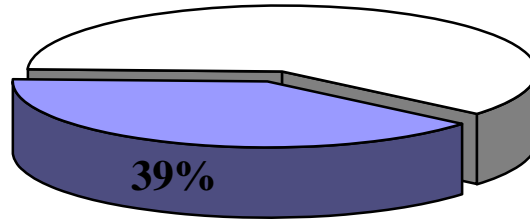
Objective: Minimize damage caused by wildfires adjacent to or near District lands		
	Estimate FY 2005-06	Estimate FY 2006-07
Workload Measures		
▪ Acres of new fuelbreak	3	9
Effectiveness Measures		
▪ Number of acres of District lands burned by wildfire	15	0
▪ Number of wildfire incidents on District lands that damage private property	0	0
Data Development Measures*		
▪ Acres of existing fuelbreak on District lands		
▪ Acres of existing fuelbreak maintained		
▪ Cost of maintaining each acre of existing fuelbreak		
▪ Cost of building each acre of fuelbreak		

* Data and estimates not currently available as measures are new for department. Estimates will be developed once data is collected in FY 2006-07.

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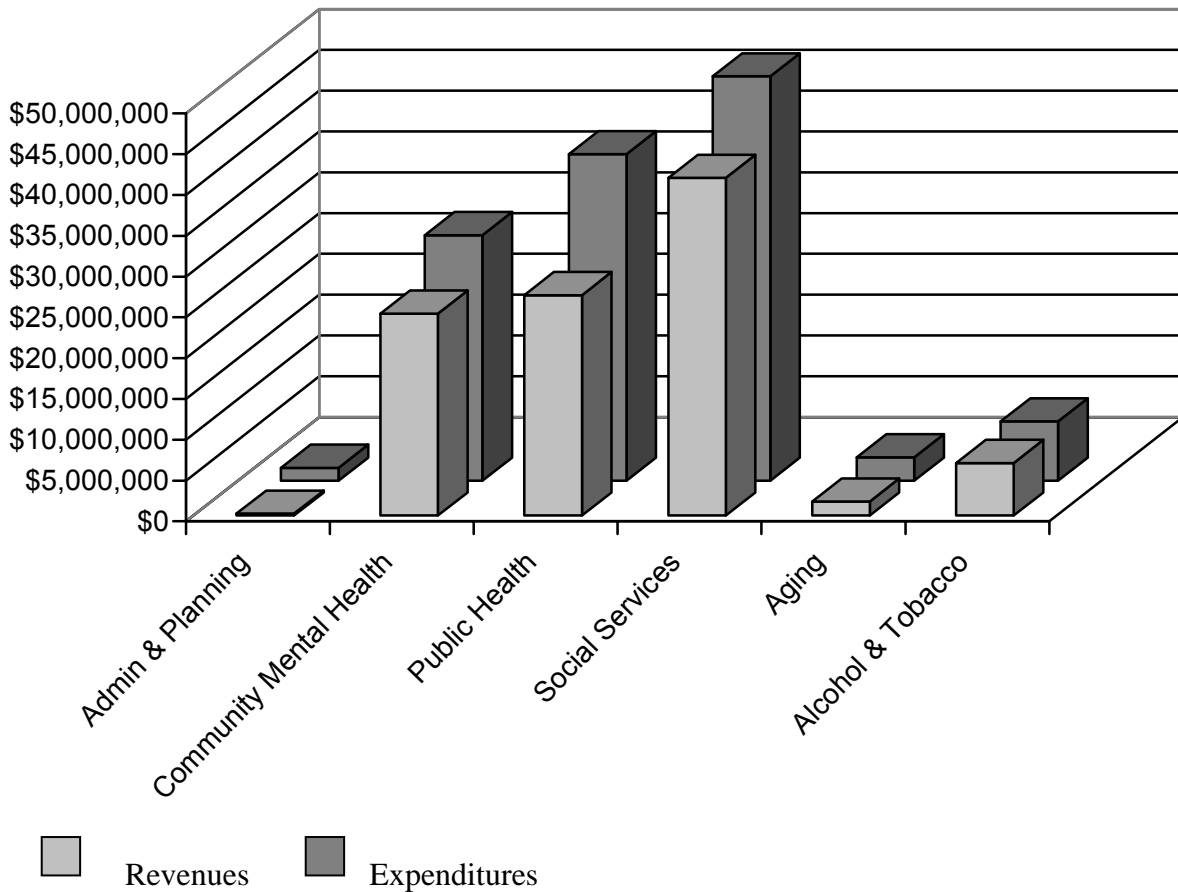
Service Area Overview

**Total General Fund Operating Budget
\$334.3 Million**



**Health and Human Services
\$131.5 Million**

Department Breakdown



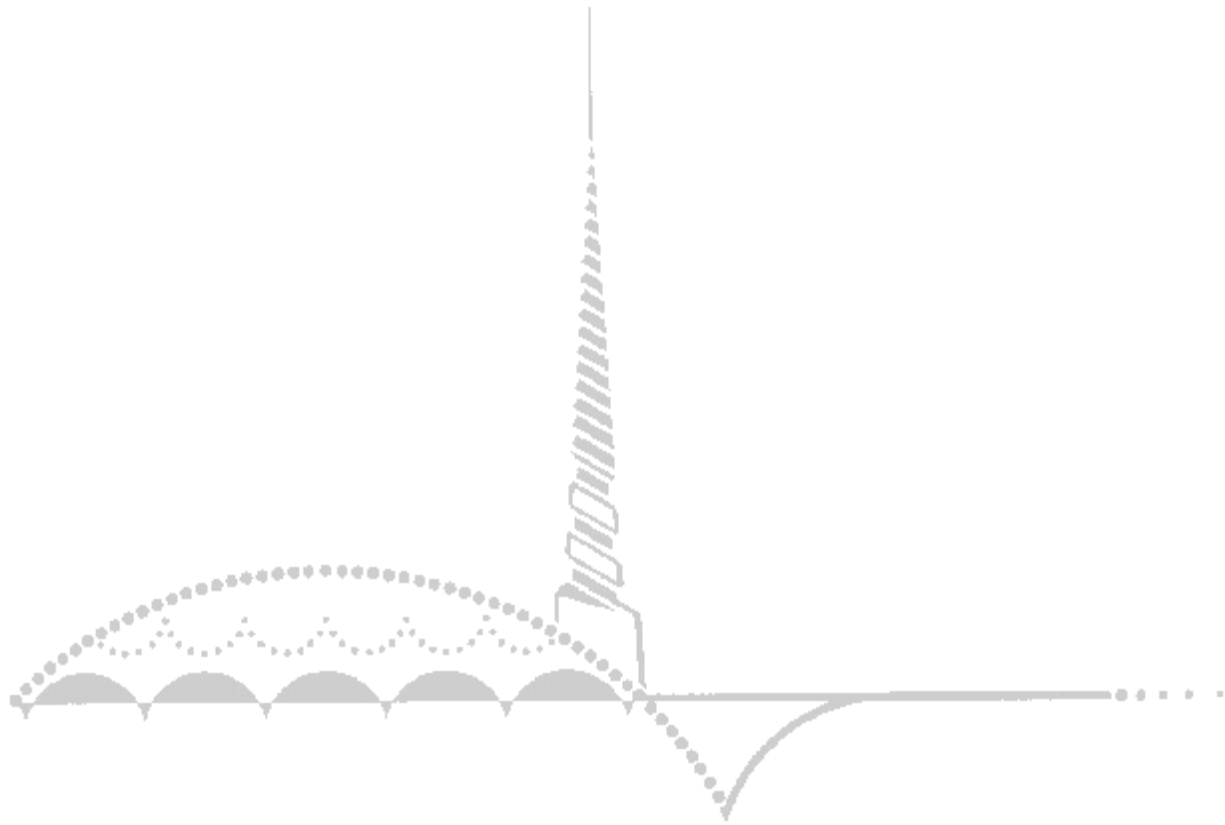
Health and Human Services



Providing dental checkup at Bi-National Day, an annual community celebration and education fair in San Rafael's Canal Area



Encouraging healthy food choices and activities for all ages through community wellness programs



Health and Human Services
Larry Meredith, Director

***T**he 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.*

Health and Human Services Service Area Summary

All Funds	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Approved	FY 2006-07 Recommend	FY 2006-07 Change
Uses					
Salaries & Benefits	\$ 48,648,426	\$ 49,491,434	\$ 56,386,826	\$ 61,476,862	\$ 5,090,039
Services & Supplies	25,715,027	29,188,361	29,263,329	24,975,669	(4,287,660)
Other Charges & Reserves	32,704,904	33,601,389	33,780,413	37,962,288	4,181,875
Projects & Fixed Assets	308,103	217,732	272,244	262,500	(9,744)
Interdepartmental Charges	6,603,774	5,714,698	7,264,177	6,782,404	(481,773)
Total Uses	\$ 113,980,234	\$ 118,213,614	\$ 126,966,989	\$ 131,459,723	\$ 4,492,737
Sources					
Local Taxes	\$ -	\$ -	\$ -	\$ -	\$ -
Other Local Revenue	6,519,185	5,840,748	4,959,897	4,370,712	(589,185)
Federal Assistance	27,827,741	30,334,318	29,980,360	24,301,485	(5,678,875)
State Assistance	66,120,713	66,807,044	63,587,069	72,862,766	9,275,697
Non-General Fund Balance	-	-	-	-	-
Total Revenues	\$ 100,467,639	\$ 102,982,110	\$ 98,527,326	\$ 101,534,963	\$ 3,007,637
Net County Costs (NCC)	\$ 13,512,595	\$ 15,231,504	\$ 28,439,663	\$ 29,924,760	\$ 1,485,100
Allocated Positions (FTE)	609.99	614.4	622.15	625.55	3.40
Financial Indicators					
Salaries as % of Total Exp.	43%	42%	44%	47%	
% Change in Total Exp.	-	4%	7%	4%	
% Change in Total Rev.	-	3%	-4%	3%	
% Change in NCC	-	13%	87%	5%	

Account classifications were analyzed and modified to better reflect accounting standards during the MERIT implementation, often resulting in a shifting of funds from one category to another between the FY 2005-06 and FY 2006-07 budget years.

This table presents information in aggregated format summarizing uses, sources, and net County costs for Health and Human Services. Included are data for the following departmental divisions:

- Planning and Administration
- Community Mental Health Services
- Aging Services
- Public Health Services
- Alcohol, Drug and Tobacco Services
- Social Services

Planning and Administration

All Funds	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Approved	FY 2006-07 Recommend	FY 2006-07 Change
Uses					
Salaries & Benefits	\$ 2,964,757	\$ 3,159,196	\$ 3,739,573	\$ 4,199,910	\$ 460,337
Services & Supplies	329,364	696,041	1,061,054	968,173	(92,881)
Other Charges & Reserves	-	-	-	-	-
Projects & Fixed Assets	160,912	102,500	160,244	171,244	11,000
Interdepartmental Charges	(2,878,050)	(3,060,448)	(3,702,834)	(3,752,791)	(49,957)
Total Uses	\$ 576,983	\$ 897,289	\$ 1,258,037	\$ 1,586,536	\$ 328,499
Sources					
Local Taxes	\$ -	\$ -	\$ -	\$ -	\$ -
Other Local Revenue	9,871	325,792	259,634	9,000	(250,634)
Federal Assistance	3,000	-	-	-	-
State Assistance	168,715	168,717	198,270	220,270	22,000
Non-General Fund Balance	-	-	-	-	-
Total Revenues	\$ 181,586	\$ 494,509	\$ 457,904	\$ 229,270	\$ (228,634)
Net County Costs (NCC)	\$ 395,397	\$ 402,780	\$ 800,133	\$ 1,357,266	\$ 557,133
Allocated Positions (FTE)	32.75	38.75	40.75	46.25	5.50
Financial Indicators					
Salaries as % of Total Exp.	514%	352%	297%	265%	
% Change in Total Exp.	-	56%	40%	26%	
% Change in Total Rev.	-	172%	-7%	-50%	
% Change in NCC	-	2%	99%	70%	

Account classifications were analyzed and modified to better reflect accounting standards during the MERIT implementation, often resulting in a shifting of funds from one category to another between the FY 2005-06 and FY 2006-07 budget years.

This table presents information in aggregated format summarizing uses, sources and net County costs for the Planning and Administration division.

Mental Health Services

All Funds	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Approved	FY 2006-07 Recommend	FY 2006-07 Change
Uses					
Salaries & Benefits	\$ 10,568,348	\$ 10,924,165	\$ 12,520,960	\$ 13,867,601	\$ 1,346,641
Services & Supplies	11,200,107	12,899,347	13,425,917	9,861,549	(3,564,368)
Other Charges & Reserves	1,634,469	1,762,918	1,598,361	5,123,024	3,524,663
Projects & Fixed Assets	2,118	59,862	-	15,600	15,600
Interdepartmental Charges	1,144,095	1,206,780	1,278,556	1,245,605	(32,951)
Total Uses	\$ 24,549,137	\$ 26,853,072	\$ 28,823,794	\$ 30,113,379	\$ 1,289,585
Sources					
Local Taxes	\$ -	\$ -	\$ -	\$ -	-
Other Local Revenue	1,018,454	1,317,033	943,486	853,937	(89,549)
Federal Assistance	6,072,766	6,360,575	6,525,896	7,258,638	732,742
State Assistance	18,611,207	18,583,743	17,047,395	16,629,045	(418,350)
Non-General Fund Balance	-	-	-	-	-
Total Revenues	\$ 25,702,427	\$ 26,261,351	\$ 24,516,777	\$ 24,741,620	\$ 224,843
Net County Costs (NCC)	\$ (1,153,290)	\$ 591,721	\$ 4,307,017	\$ 5,371,759	\$ 1,064,742
Allocated Positions (FTE)	123.92	129.02	129.02	131.21	2.19
Financial Indicators					
Salaries as % of Total Exp.	43%	41%	43%	46%	
% Change in Total Exp.	-	9%	7%	4%	
% Change in Total Rev.	-	2%	-7%	1%	
% Change in NCC	-	-151%	628%	25%	

Account classifications were analyzed and modified to better reflect accounting standards during the MERIT implementation, often resulting in a shifting of funds from one category to another between the FY 2005-06 and FY 2006-07 budget years.

This table presents information in aggregated format summarizing uses, sources and net County costs for the Mental Health Services division, which includes the following programs:

- Mental Health Administration
- Adult Mental Health Services
- Youth and Family Services
- Mental Health Managed Care
- Public Guardian
- STAR Program

Aging Services

All Funds	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Approved	FY 2006-07 Recommend	FY 2006-07 Change
Uses					
Salaries & Benefits	\$ 748,355	\$ 754,761	\$ 843,696	\$ 1,327,482	\$ 483,786
Services & Supplies	1,173,193	1,255,958	1,303,288	1,306,228	2,940
Other Charges & Reserves	46,000	38,435	35,600	10,000	(25,600)
Projects & Fixed Assets	26,553	7,962	-	660	660
Interdepartmental Charges	206,418	193,346	220,494	241,609	21,115
Total Uses	\$ 2,200,519	\$ 2,250,462	\$ 2,403,078	\$ 2,885,979	\$ 482,901
Sources					
Local Taxes	\$ -	\$ -	\$ -	\$ -	\$ -
Other Local Revenue	640,674	297,973	200,600	178,600	(22,000)
Federal Assistance	858,771	871,484	949,559	949,559	-
State Assistance	306,797	617,380	581,446	590,359	8,913
Non-General Fund Balance	-	-	-	-	-
Total Revenues	\$ 1,806,242	\$ 1,786,837	\$ 1,731,605	\$ 1,718,518	\$ (13,087)
Net County Costs (NCC)	\$ 394,277	\$ 463,625	\$ 671,473	\$ 1,167,461	\$ 495,988
Allocated Positions (FTE)	8.10	8.40	8.40	9.78	1.38
Financial Indicators					
Salaries as % of Total Exp.	34%	34%	35%	46%	
% Change in Total Exp.	-	2%	7%	20%	
% Change in Total Rev.	-	-1%	-3%	-1%	
% Change in NCC	-	18%	45%	74%	

Account classifications were analyzed and modified to better reflect accounting standards during the MERIT implementation, often resulting in a shifting of funds from one category to another between the FY 2005-06 and FY 2006-07 budget years.

This table presents information in aggregated format summarizing uses, sources and net County costs for the Aging Services division.

Public Health Services

All Funds	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Approved	FY 2006-07 Recommend	FY 2006-07 Change
Uses					
Salaries & Benefits	\$ 16,624,506	\$ 16,896,906	\$ 18,969,800	\$ 20,725,596	\$ 1,755,796
Services & Supplies	5,694,571	6,968,590	6,355,193	6,064,642	(290,551)
Other Charges & Reserves	9,092,055	9,035,908	9,285,154	8,848,378	(436,776)
Projects & Fixed Assets	109,636	32,388	12,000	46,428	34,428
Interdepartmental Charges	2,979,940	3,349,977	4,775,376	4,338,614	(436,762)
Total Uses	\$ 34,500,706	\$ 36,283,768	\$ 39,397,523	\$ 40,023,658	\$ 626,135
Sources					
Local Taxes	\$ -	\$ -	\$ -	\$ -	-
Other Local Revenue	1,981,369	1,523,148	1,583,759	1,948,437	364,678
Federal Assistance	2,268,370	2,327,187	2,770,787	2,957,162	186,375
State Assistance	22,703,995	23,333,961	21,937,774	22,105,197	167,423
Non-General Fund Balance	-	-	-	-	-
Total Revenues	\$ 26,953,734	\$ 27,184,296	\$ 26,292,320	\$ 27,010,796	\$ 718,476
Net County Costs (NCC)	\$ 7,546,972	\$ 9,099,472	\$ 13,105,203	\$ 13,012,862	\$ (92,341)
Allocated Positions (FTE)	185.65	183.32	188.17	187.86	(0.31)
Financial Indicators					
Salaries as % of Total Exp.	48%	47%	48%	52%	
% Change in Total Exp.	-	5%	9%	2%	
% Change in Total Rev.	-	1%	-3%	3%	
% Change in NCC	-	21%	44%	-1%	

Account classifications were analyzed and modified to better reflect accounting standards during the MERIT implementation, often resulting in a shifting of funds from one category to another between the FY 2005-06 and FY 2006-07 budget years.

This table presents information in aggregated format summarizing uses, sources and net County costs for the Public Health division, which includes the following programs:

- Public Health Administration
- Epidemiology
- Public Health Preparedness
- Emergency Medical Services
- Nursing
- Communicable Disease and Public Health Lab
- HIV/AIDS
- Women's Health
- Dental Clinic
- Detention Medical
- Children's Health Services
- Community Health and Prevention
- Woman, Infants and Children

Alcohol, Drug and Tobacco Services

All Funds	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Approved	FY 2006-07 Recommend	FY 2006-07 Change
Uses					
Salaries & Benefits	\$ 702,961	\$ 746,617	\$ 946,863	\$ 1,042,915	\$ 96,052
Services & Supplies	5,250,405	5,114,006	4,829,975	4,801,656	(28,319)
Other Charges & Reserves	57,646	550,352	337,885	1,000,089	662,204
Projects & Fixed Assets	2,697	-	-	1,920	1,920
Interdepartmental Charges	944,031	680,860	681,495	433,668	(247,827)
Total Uses	\$ 6,957,740	\$ 7,091,835	\$ 6,796,218	\$ 7,280,248	\$ 484,030
Sources					
Local Taxes	\$ -	\$ -	\$ -	\$ -	-
Other Local Revenue	1,865,054	1,698,129	1,308,291	705,721	(602,570)
Federal Assistance	2,510,896	2,976,605	2,803,095	330,398	(2,472,697)
State Assistance	1,742,343	1,764,799	1,818,174	5,410,139	3,591,965
Non-General Fund Balance	-	-	-	-	-
Total Revenues	\$ 6,118,293	\$ 6,439,533	\$ 5,929,560	\$ 6,446,258	\$ 516,698
Net County Costs (NCC)	\$ 839,447	\$ 652,302	\$ 866,658	\$ 833,990	\$ (32,668)
Allocated Positions (FTE)	9.00	10.60	11.60	10.75	(0.85)
Financial Indicators					
Salaries as % of Total Exp.	10%	11%	14%	14%	
% Change in Total Exp.	-	2%	-4%	7%	
% Change in Total Rev.	-	5%	-8%	9%	
% Change in NCC	-	-22%	33%	-4%	

Account classifications were analyzed and modified to better reflect accounting standards during the MERIT implementation, often resulting in a shifting of funds from one category to another between the FY 2005-06 and FY 2006-07 budget years.

This table presents information in aggregated format summarizing uses, sources and net County costs for the Alcohol, Drug and Tobacco division, which includes the following programs:

- Alcohol, Drug and Tobacco
- Tobacco Education
- Proposition 36
- Adult Drug Court

Social Services

All Funds	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Approved	FY 2006-07 Recommend	FY 2006-07 Change
Uses					
Salaries & Benefits	\$ 17,039,500	\$ 17,009,789	\$ 19,365,934	\$ 20,313,361	\$ 947,427
Services & Supplies	2,067,387	2,254,418	2,287,902	1,973,421	(314,481)
Other Charges & Reserves	21,874,734	22,213,776	22,523,413	22,980,797	457,384
Projects & Fixed Assets	6,187	15,020	100,000	26,648	(73,352)
Interdepartmental Charges	4,207,340	3,344,183	4,011,090	4,275,699	264,609
Total Uses	\$ 45,195,149	\$ 44,837,186	\$ 48,288,339	\$ 49,569,926	\$ 1,281,587
Sources					
Local Taxes	\$ -	\$ -	\$ -	\$ -	\$ -
Other Local Revenue	1,003,763	678,673	664,127	675,017	10,890
Federal Assistance	16,113,938	17,798,467	16,931,023	12,805,728	(4,125,295)
State Assistance	22,587,656	22,338,444	22,004,010	27,907,756	5,569,312
Non-General Fund Balance	-	-	-	-	-
Total Revenues	\$ 39,705,358	\$ 40,815,584	\$ 39,599,160	\$ 41,388,501	\$ 1,789,341
Net County Costs (NCC)	\$ 5,489,791	\$ 4,021,602	\$ 8,689,179	\$ 8,181,425	\$ (507,754)
Allocated Positions (FTE)	250.57	244.31	244.21	239.70	(3.86)
Financial Indicators					
Salaries as % of Total Exp.	38%	38%	40%	41%	
% Change in Total Exp.	-	-1%	8%	3%	
% Change in Total Rev.	-	3%	-3%	5%	
% Change in NCC	-	-27%	117%	-5%	

Account classifications were analyzed and modified to better reflect accounting standards during the MERIT implementation, often resulting in a shifting of funds from one category to another between the FY 2005-06 and FY 2006-07 budget years.

This table presents information in aggregated format summarizing uses, sources and net County costs for the Social Services division, which includes the following programs:

- Adult Social Services
- Children's Social Services
- Employment Services
- Public Assistance Eligibility
- Veterans Services
- Public Assistance Aid Program
- IHSS Provider Services

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Department Overview

The Department of Health and Human Services (HHS) delivers, coordinates and/or 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 are sometimes inconsistent, and that tend to differentiate client populations according to factors such as age, 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 six divisions, many of the programs and initiatives administered within these divisions are coordinated and operated from a department-wide approach. The six divisions are:

- Planning and Administration provides overall department administration and management, personnel administration, information technology services, and fiscal operations
- Mental Health Services offers age and linguistically and culturally competent mental health services to adults, children and youth in Marin County
- Aging Services sponsors a wide variety of contracted services, programs and special grants for older and disabled persons living in Marin County
- Public Health Services includes a variety of services targeted at preventing and treating health care problems in the county
- Alcohol, Drug and Tobacco Services promotes the prevention of alcohol and other drug-related problems in Marin County
- Social Services administers the Cal-WORKS Employment and Training Program and the Workforce Investment Act (WIA) Employment and Training Program, among other programs

Department Accomplishments in FY 2005-06

- ✓ Increased revenues by over \$4 million including \$600,000 for Mental Health, through improved billing and cost reporting practices
- ✓ Developed a comprehensive, department-wide compliance training program
- ✓ Advanced the Children's Health Initiative by developing an expanded model of CalKids health insurance that is now replicated in several other counties, as well as providing healthcare capacity analysis, which led to a mobile dental "Doc in the Box" service
- ✓ The Elder Abuse Task Force mobilized a community partnership, including the District Attorney's office, Adult Protective Services, Legal Aid and Elder Financial Protection Network, to combat elder abuse in the county
- ✓ Conducted and continued work on community forums and a community needs survey
- ✓ Received recognition by the State Department of Alcohol and Drugs for Marin's Five-Year Prevention Strategic Plan for Alcohol, Drug and Tobacco
- ✓ Recognized as the Most Effective Tobacco Control Coalition in California by the State American Cancer Society
- ✓ Ranked third out of 58 California counties in accessibility of Mental Health Services to individuals covered by Medi-Cal

- ✓ Formed a new Marin HIV/AIDS CARE Council, completed annual priority setting community planning process, and implemented a new contracting process for federal Ryan White funding based on the recommendations of the new council
- ✓ Initiated a Mobile Mammography Van program that provided mammograms to low-income women in Marin County
- ✓ Enhanced Public Health Preparedness by completing or improving a number of emergency response plans including: the detection and response to threats from biological weapons; conducting mass chemoprophylaxis/vaccinations; handling risk communications in an emergency; and receiving and distributing a Strategic National Stockpile
- ✓ Developed the volunteer Medical Reserve Corps, resulting in the orientation and preliminary training of approximately 250 nurses, physicians and pharmacists who can be called upon in an emergency
- ✓ Continued progress in Child Welfare Redesign activities countywide including a Community Forum on Aging out of Foster Care
- ✓ Received \$100,000 grant for Child Welfare Improvement Activities to design and implement Differential Response in Children and Family Services
- ✓ Created a unit to assist residents in enrolling their eligible children in the available health insurance products in Marin, including Healthy Families, Kaiser Children's Health Plan and CalKids
- ✓ Expanded Social Security Insurance Advocacy services to a larger number of clients served throughout HHS, primarily General Assistance, CalWORKs and Mental Health clients
- ✓ Received a new grant for a Healthcare Training Initiative to support training of 34 Registered Nurses and 18 Certified Nursing Assistant/Home Health Aides and collaborated with several agencies

FY 2006-07 Department Goals, Objectives, and Initiatives**I. Ensure the provision of essential and mandated services and benefit programs**

- A. Provide access to outpatient mental health services for people with Medi-Cal as evidenced by a penetration rate (proportion of those eligible for services that are actually receiving services) of no lower than 10% (State average is 6%)

FY 2006-07 Initiative

- Develop and maintain an enhanced network of county and contracted mental health providers sufficient to serve the needs of Medi-Cal beneficiaries based on findings from Proposition 63 research and planning

- B. Ensure that malnutrition risk scores for at least 50% of home-bound seniors who are participating in the Senior Nutrition Initiative remains the same or improves within the initial six months of participation

FY 2006-07 Initiative

- Implement the Senior Nutrition Initiative, which provides home delivered meals to home-bound seniors and congregate dining for low-income and other seniors

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

- A. Reduce by 5% the percentage of youth and young adults engaged in binge drinking

FY 2006-07 Initiatives

- Coordinate with at least two communities to develop or augment local ordinances that reduce youth access to, and use of, alcohol

- Develop and implement media campaigns that focus on two related issues:
 - 1) Sources of alcohol for young people
 - 2) Enforcement of laws related to youth driving under the influence (DUI)

- B. Work to ensure that at least two Marin school boards implement school-based wellness policies that support increased provision of nutritional foods and physical activity
FY 2006-07 Initiative
 - Provide leadership and training activities to Marin School Districts and local health councils

- III. Improve the recovery, health, well-being, self-sufficiency and safety of Marin residents**
 - A. Increase by 20 the number of mentally ill adults who are competitively employed
FY 2006-07 Initiative
 - Implement workforce collaboratives, such as Blue Skies Employment Services and Work Independent Network (WIN), to assist mental health clients in securing and retaining competitive employment

 - B. Increase by 5% the number of CalWORKs families who, due to new employment and earnings, no longer receive aid
FY 2006-07 Initiatives
 - Maintain or enhance Welfare-to-Work activities, such as training and employment placements, in CalWORKs
 - Maintain linkages activities to increase awareness of and referrals to programs and services that support self-sufficiency

 - C. Ensure that five HHS sites will have an exercised safety and evacuation plan
FY 2006-07 Initiative
 - Develop a comprehensive HHS site safety and evacuation plan that emphasizes both personal preparedness and building procedures

 - D. Ensure that 100 new volunteer health care providers will participate in orientation and training to function as health volunteers in the Medical Reserve Corp during a public health disaster
FY 2006-07 Initiative
 - Continue development of the Medical Reserve Corps to increase the availability of trained health care professionals through outreach, orientation and training in conjunction with the joint advisory committee of health and hospital professionals in the community

- IV. Strengthen methods, practices and systems to ensure efficient and effective delivery of services and strategic plan implementation**
 - A. Assess the vulnerability of Marin's older population in the event of a disaster, and develop a plan to address the situation if it occurs
FY 2006-07 Initiative
 - Develop disaster preparedness assessment and planning activities, including administration of a survey of local first responder capabilities and plans for managing older vulnerable populations

- B. Provide coordinated system delivery to families who are currently active in both the CalWORKs and Child Welfare Systems
FY 2006-07 Initiative
- Coordinate County services among CalWORKs and Child Welfare Services clients eligible for both services

- C. Initiate an organizational strategic planning and cultural change program for HHS
FY 2006-07 Initiatives
- Develop a workplan for Year 1 of a three-year culture change effort and hire a consultant to work with HHS leadership and management
 - Form a cross-divisional steering committee of managers and supervisors to draft a leadership development/training workplan and guide future Leadership Council meetings

V. Increase awareness of, and access to, County and community services and supports

- A. Increase dental screening and treatment slots by 50%
FY 2006-07 Initiatives
- Complete the dental clinic expansion into space acquired in February 2006, increasing preventive and restorative dental care capacity to primarily low-income residents
 - Continue the Children's Oral Health Project with a focus on improving treatment follow-up rates for children and securing additional volunteer dentists to screen and provide increased restorative care to women

- B. Ensure a 3% increase in the number of residents accessing Marin Employment Center services
FY 2006-07 Initiative
- Improve Marin Employment Center marketing and outreach efforts with a particular focus on disabled populations

- C. Ensure a 20% increase in the number of Project Independence-trained volunteers supporting newly discharged seniors in their homes
FY 2006-07 Initiative
- Improve the Project Independence Hospital to Home Support Program by increasing the capacity of the program through additional staff and connections with other services and programs

- D. Improve access to mental health services for underserved Hispanic residents of Marin County with Medi-Cal by 5% over the prior year
FY 2006-07 Initiative
- Develop sufficient bi-lingual and bi-cultural mental health provider capacity to be better accessible and known to the local Hispanic population

- E. Increase retention of children in all low-income insurance by 5% and increase the number of children with on-going regular access to a medical and dental provider by 5%
FY 2006-07 Initiative
- Continue to implement the Children's Health Initiative to ensure that all low-income children in Marin have access to comprehensive healthcare including enrollment in insurance, an understanding of the use of the health care system, and on-going regular access to a personal physician and dentist

- F. Plan for a potential East San Rafael Health Campus
FY 2006-07 Initiative
- Plan for the relocation of a combination of County programs and community-based services in a “campus” configuration in order to increase access to services and improve program integration

Key Challenges and Outstanding Issues

- Implementing the Marin Enterprise Resource Integrated Technology (MERIT) system
- Developing sustainable funding strategies to increase pediatric access to health insurance and health care services
- Enhancing and integrating current systems of care to promote individual self care and self sufficiency for all Marin residents, primarily focusing on the aging, transitional-aged youth, mentally ill, and homeless populations
- Exploring co-location of programs and services in order to leverage resources, maximize utilization, and increase access services
- Diminishing funding to, and capacity of, non-profit and community based organizations that support the department’s mission
- Assessing impact to County of the potential restructuring of Marin General Hospital

Health and Human Services Program Overview					
FY 2006-07 Estimated Cost of Program Services	FTE	Total Expenditures	Revenues	Net County Cost	% of Dept's NCC
Planning and Administration Division					
General Administration*	46.25	\$ 1,586,536	\$ 229,270	\$1,357,266	5%
Mental Health Services Division					
Mental Health Administration	29.40	3,138,758	2,713,000	425,758	1%
Adult Mental Health Services	46.94	17,647,810	15,849,231	1,798,579	6%
Youth and Family Services	33.28	6,434,431	4,669,937	1,764,494	6%
Mental Health Managed Care	4.00	1,611,419	1,259,052	352,367	1%
Public Guardian	12.84	886,683	250,400	636,283	2%
STAR Program	4.75	394,278	-	394,278	1%
Aging Services Division					
Aging Services	9.78	2,885,979	1,718,518	1,167,461	4%
Public Health Services Division					
Public Health Administration	7.94	11,578,409	16,583,605	(5,005,196)	-17%
Epidemiology	5.10	671,364	100,000	571,364	2%
Public Health Preparedness	3.00	676,540	676,540	-	0%
Emergency Medical Services	4.00	681,676	157,625	524,051	2%
Nursing	15.30	2,422,315	691,773	1,730,542	6%
Communicable Disease and Public Health Lab	23.19	3,155,874	603,088	2,552,786	9%
HIV/AIDS	16.02	3,174,569	1,598,071	1,576,498	5%
Women's Health	39.90	6,076,196	1,997,780	4,078,416	14%
Dental Clinic	6.80	1,548,156	1,109,551	438,605	1%
Detention Medical	19.55	3,235,635	-	3,235,635	11%
Children's Health Services	16.01	2,087,619	988,250	1,099,369	4%
Community Health and Prevention	23.95	3,749,898	2,007,399	1,742,499	6%
Women, Infants and Children	7.10	965,404	497,114	468,290	2%
Alcohol, Drug and Tobacco Services Division					
Alcohol, Drug and Tobacco Programs	5.75	5,287,896	5,072,628	215,268	1%
Tobacco Education	3.00	685,652	511,973	173,679	1%
Proposition 36	1.00	760,657	760,657	-	0%
Adult Drug Court	1.00	546,043	101,000	445,043	1%
Social Services Division					
Adult Social Services	39.02	4,439,012	2,059,385	2,379,627	8%
Children's Social Services	42.28	6,590,877	5,013,662	1,577,215	5%
Employment Services	32.55	6,878,778	5,728,095	1,150,683	4%
Public Assistance Eligibility	125.00	11,846,391	8,476,354	3,370,037	11%
Veterans Services	0.85	84,791	24,280	60,511	0%
Public Assistance Aid Payments	-	13,919,660	17,339,751	(3,420,091)	-11%
IHSS Provider Services	-	5,810,417	2,746,974	3,063,443	10%
	625.55	\$131,459,723	\$101,534,963	\$29,924,760	100%
% of Budget			77%	23%	

* 46.25 FTE budgeted centrally, with costs distributed department-wide to benefiting programs

General Administration

General Administration	FTE	Total Expenditures	Revenues	Net County Cost
FY 2006-07 Program Budget	46.25	\$1,586,536	\$229,270	\$1,357,266

* 46.25 FTE budgeted centrally, with costs distributed department-wide to benefiting programs

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 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.
- Office of Finance – The Office of Finance compiles, prepares, and monitors the Health and Human Services budget. The department is funded largely by non-County general fund sources, principally State and Federal mandated 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. This office monitors and authorizes expenditures for all budgeted programs, purchases equipment and supplies, and pays the department’s bills.
- Office of Operations – The Office of Operations provides personnel, payroll, labor relations, information technology and contract services, ergonomics and training/development for HHS employees. Staff in this unit play a major collaborative role with the Human Resources Department in the recruitment of employees for all professional and technical departmental positions; advise managers, supervisors and employees on effective and lawful personnel practices; and work collaboratively with union representatives to maintain positive labor-management relationships with three employee unions. The unit works closely with Risk Management in assuring compliance with Occupational Safety and Health Organization (OSHA) and ergonomic standards.

Program Accomplishments in FY 2005-06

Personnel

- ✓ Processed recruitments including two at the executive level
- ✓ Continued updates through electronic employee newsletter “HHS Hotline,” and developed a separate edition, the “Supervisor Hotline,” with supervisory tips and information
- ✓ The Payroll/Personnel Unit held a retreat and developed a Mission Statement centered on customer service

- ✓ Revised the monthly report to a bi-monthly report that incorporates Managing for Results (MFR) into the culture of the organization and streamlines communications relative to MFR and departmental activities
- ✓ Promoted availability of the Cultural Competence Committee (CCC) film/video library, which is widely used by HHS staff
- ✓ Purchased diversity and CCC posters and distributed to all HHS sites' reception and staff areas
- ✓ Assessed all managers and supervisors regarding training and leadership development needs as the first stage of a departmental training plan
- ✓ Developed an implementation plan for the first year of developing the department's performance measurements, including an inter-divisional work group

Finance

- ✓ Implemented a comprehensive financial management and billing system for Public Health programs
- ✓ Provided support for planning efforts for Proposition 63
- ✓ Strengthened contracting and auditing procedures, conducting on-site audits of most contractors receiving more than \$500,000 a year from HHS
- ✓ Provided significant staffing contribution to the MERIT project, including a limited term CFO, Privacy Officer and Administrative Services Technician
- ✓ Developed comprehensive, department-wide compliance training and program that includes a "compliance line" for anonymous or other calls from HHS staff, HHS standards of conduct that build upon the County's code of conduct; implementation of quality assurance efforts throughout the department, and monthly compliance updates
- ✓ Continued implementation of Health Insurance Portability and Accountability Act (HIPAA)
- ✓ Continued development and extension of training database, which will allow the department to better monitor its organizational development; combine existing databases to allow for comprehensive monitoring of training by HHS staff; and allow for expansion of online and other training modalities

Information Technology

- ✓ Selected and implemented new systems including billing and scheduling Practice Management System, Alcohol-Drug clinical reporting and data, the Lab Data System, and the Public Guardian's financial and management system
- ✓ Implemented of the County Marimba program, which allows for increased accuracy and better maintenance of department inventory
- ✓ Implemented new and often labor-intensive security measures to protect County data and systems

Planning/Children's Health Initiative

- ✓ Completed healthcare capacity analysis, which led to mobile dental "Doc in the Box;" dental strategic planning initiative; expansion of CalKids dental provider network
- ✓ Supported Dental Clinic expansion which resulted in expanded CalKids mental health provider network to include culturally and linguistically competent community-based providers
- ✓ Developed an expanded model of CalKids health insurance that is now replicated in several other counties

- ✓ Continued planning support to Chronic Care Initiative, including expansion of Healthy Housing, to 25% of low-income senior buildings, and completed collaborative study of Senior Health Risk Screen
- ✓ Establishment of ongoing collaborative strategic planning group involving the Marin Community Clinic and Coastal Health Alliance to address shared concerns and services
- ✓ Grants and funding received include: California HealthCare Foundation Step by Step; Marin Community Foundation; Health Access; Healthy Marin Partnership/United Way; Children's Health Initiative (CHI); and Health Care District

FY 2006-07 Program Initiatives

- Complete comprehensive planning for potential HHS campus in San Rafael's Canal area
- Ensure that at least 90% of all staff receive annual performance evaluations
- Continue integrating evidence-base practices and Managing for Results (MFR) concepts in to the daily activities of programs and particularly in the area of planning
- Develop and administer a department-wide client satisfaction and system accessibility survey
- Fully integrate new Marin Enterprise Resource Integrated Technology (MERIT) financial system into HHS fiscal functions to maximize efficiencies in providing support to program staff and to maximize revenues
- Ensure that at least 50% of all service provider contracts are submitted to the Board of Supervisors for approval by October 2006

General Administration Key Workload Indicators	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Estimated	FY 2006-07 Estimated
Service provider contracts	205	354	327	327
Recruitments	45	135	140	140

Mental Health Administration

Mental Health Administration	FTE	Total Expenditures	Revenues	Net County Cost
FY 2006-07 Program Budget	29.40	\$3,138,758	\$2,713,000	\$425,758

Description and Responsibilities

The Mental Health Administration program is responsible for the efficient and effective delivery of mental health services. Program staff are 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. Approximately one-half of the Community Mental Health Services budget pays for contracted services, which include hospitals, long-term care, housing, day treatment and outpatient programs.

Program Accomplishments in FY 2005-06

- ✓ Hired a bilingual Spanish-speaking psychiatrist to assist adults admitted to Marin General's inpatient psychiatric unit
- ✓ Conducted a County-wide community planning process as part of the implementation of the Mental Health Services Act
- ✓ Trained staff in federal compliance regulations for managed care plans and installed a compliance hot line to receive inquiries or reports of violations
- ✓ Implemented an electronic progress note program that automates the billing process for clinicians providing mental health services

FY 2006-07 Program Initiatives

- Implement secure web-based access for clinicians to use electronic progress notes from any location
- Require performance-based measurements of objectives and outcomes for all Community Mental Health Services contract service providers
- Implement the Community Services and Supports section of the Mental Health Services Act
- Implement and publicize the Network of Care website, which will provide information about local mental health and drug and alcohol treatment services in seven languages

Adult Mental Health Services

Adult Mental Health Services	FTE	Total Expenditures	Revenues	Net County Cost
FY 2006-07 Program Budget	46.94	\$17,647,810	\$15,849,231	\$1,798,579

Description and Responsibilities

The Adult Mental Health Services program is responsible for providing an accessible, appropriate and comprehensive system of mental health care to Marin County residents 18 years of age and older who have a serious mental illness that impairs their ability to function and live in their community. It also provides emergency psychiatric services to residents of all ages who are experiencing an acute psychiatric/psychosocial crisis. Services are provided by County staff and through contractual agreements with community-based organizations. Providers strive at all times to use the least restrictive and most normal level of care necessary. 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 caregivers and reduce the impact of severe mental illness on them
- Ensure clients’ good physical health, safety and protection

Program Accomplishments in FY 2005-06

- ✓ Collaborated with the Golden Gate Regional Center to create a medication clinic for clients who are dually diagnosed with mental illness and developmental disabilities
- ✓ Partnered with Social Service’s Office of Employment and Training to implement a cooperative agreement with the State Department of Rehabilitation and Buckelew Programs, designed to provide increased employment opportunities for mentally ill adults
- ✓ Implemented a new supported employment program in collaboration with Buckelew Vocational Services to provide increased opportunities for mentally ill adults
- ✓ Sponsored a two-day training on Recovery and Employment by the Institute for Community Inclusion of Boston, Massachusetts
- ✓ Expanded consumer-operated services to include the Linda Reed Activities Club
- ✓ The Support and Treatment After Release (STAR) team trained 30 local law enforcement officers on responding to crisis situations and improving their interventions with mentally ill individuals
- ✓ Collaborated with Public Guardian staff to start a support group for older adults with mentally ill adult children
- ✓ Added mental health nurse practitioner services in two areas of the Adult Mental Health Services program to assist clients with psychiatric medications and to better serve clients’ physical health issues

- ✓ Collaborated with Buckelew Programs to improve client access to psychiatric and physical health care
- ✓ Improved responsiveness to Latino/Hispanic individuals experiencing a psychiatric crisis by adding bilingual Spanish-speaking capacity to the Psychiatric Emergency Services
- ✓ Developed benefits counseling capacity to assist adults with serious mental illness in pursuit of employment

FY 2006-07 Program Initiatives

- Train mental health clients in developing Wellness Recovery Action Plans through a series of classes and trainings
- Assist mental health clients in securing and retaining competitive employment through workforce collaboratives
- Implement full service partnership for older adults and transition age youth using resources made available through the Mental Health Services Act
- Participate in the HHS multidisciplinary, intra-departmental team to provide medical, case management, mental health, eligibility and employment services to Marin City residents
- Increase bi-lingual and bi-cultural mental health provider capacity to increase accessibility to the local Hispanic population

Youth and Family Services

Youth and Family Services	FTE	Total Expenditures	Revenues	Net County Cost
FY 2006-07 Program Budget	33.28	\$6,434,431	\$4,669,937	\$1,764,494

Description and Responsibilities

The Youth and Family Mental Health Services program is responsible for providing age-appropriate and linguistically and culturally-competent mental health 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 team works closely with the schools, Social Services and Juvenile Probation to make positive interventions for these emotionally disturbed young people and their families. The major responsibilities of the program are to:

- Provide mental health services to seriously emotionally disturbed children, referred from the school districts according to legal mandates
- Oversee the mental health services for Marin County Medi-Cal beneficiaries under 18 years old
- Work collaboratively with the Probation Department and Social Services staff to provide culturally competent, strengths-based, family driven, flexible services for youth at risk of out-of-home placement and their families

Program Accomplishments in FY 2005-06

- ✓ Joined an evidence-based practice project offered by the California Institute for Mental Health called the Depression Treatment Quality Improvement Project, which offers weekly consultation and supervision with clear treatment protocols
- ✓ Participated in a Child Welfare Program redesign effort with Social Services management staff and collaborated in presenting community forums
- ✓ Partnered with Social Services to co-facilitate an on-going committee focused on transition age youth with the goal of improving collaboration and access to services around the county
- ✓ Maintained a reduction in the number of Special Education youth placed in residential care
- ✓ Implemented the first blended therapeutic class for elementary age children in partnership with Marin County Office of Education (MCOE)

FY 2006-07 Program Initiatives

- Provide 24 hours a day, seven days a week on-call coverage for program clients and families for guidance and support to deal with crises in their lives
- Collaborate with the Family Partnership Program to write an informational handout for parents regarding youth in residential placement, which includes a parent’s perspective and impacts on youth and their families
- Expand the Depression Treatment Quality Improvement Project to include other program clinicians and local non-profit agencies
- Assign a program clinician to focus on the transition age population and act as a liaison with the new program contractor

Youth and Family Services Key Workload Indicators	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Estimated	FY 2006-07 Estimated
Total number of seriously emotionally disturbed children in residential placement (unduplicated count for one year)	36	39	38	40

Mental Health Managed Care

Mental Health Managed Care	FTE	Total Expenditures	Revenues	Net County Cost
FY 2006-07 Program Budget	4.00	\$1,611,419	\$1,259,052	\$352,367

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 Plan (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 out-patient and in-patient mental health services and that the Division operates under a compliance plan that meets State and federal requirements.

Program Accomplishments in FY 2005-06

- ✓ Increased access to mental health services for Latinos by 16%
- ✓ Decreased acute psychiatric hospital admissions for Medi-Cal beneficiaries by 17%
- ✓ Earned a ranking of third out of 58 counties in accessibility of mental health services for Medi-Cal beneficiaries

FY 2006-07 Program Initiatives

- Improve access to mental health services in southern Marin by contracting for an outpatient clinic south of Mill Valley

Mental Health Managed Care Key Workload Indicators	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Estimated	FY 2006-07 Estimated
Medi-Cal hospital admissions	222	202	148	150

Public Guardian

Public Guardian	FTE	Total Expenditures	Revenues	Net County Cost
FY 2006-07 Program Budget	12.84	\$886,683	\$250,400	\$636,283

Description and Responsibilities

The Public Guardian program is responsible for the administration of three State-mandated programs: Lanterman Petris Short (LPS) conservatorships, Probate Conservatorships and the Representative Payee Program. The major program responsibilities of the Public Guardian are:

- Lanterman Petris Short Conservation: 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 Temporary LPS 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 Director of Health and Human Services is usually appointed conservator of the person.

- 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 own 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 another agency is providing case management services.

Program Accomplishments in FY 2005-06

- ✓ Reduced probate investigation time to 10 business days
- ✓ Selected a new computer system to fully automate the accounting and case management functions of the program
- ✓ Assisted majority of clients in signing up for the new Federal Medicare Part D drug benefit

FY 2006-07 Program Initiatives

- Work with Community Mental Health Services to establish an Older Adult Team
- Convert and implement a new Public Guardian computer system

Public Guardian Key Workload Indicators	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Estimated	FY 2006-07 Estimated
Probate/payee referrals	73	80	75	80
LPS referrals	60	74	75	70
Clients served	405	422	450	455

STAR Program

STAR Program	FTE	Total Expenditures	Revenues	Net County Cost
FY 2006-07 Program Budget	4.75	\$394,278	-	\$394,278

Description and Responsibilities

Marin’s Support and Treatment After Release (STAR) Program is a full service partnership providing culturally competent intensive, integrated services to 50 mentally ill offenders. Operating in conjunction with the recently implemented Mental Health Court, the STAR Court is a multidisciplinary, multi-agency team that provides comprehensive assessment, individualized client-centered service planning and linkages to services.

Program Accomplishments in FY 2005-06

- ✓ Carried out the first four graduations from the STAR Court program
- ✓ Trained 30 local law enforcement personnel in crisis intervention techniques
- ✓ Began a support group for family members of STAR clients

FY 2006-07 Program Initiatives

- Provide, through the Community Mental Health Services Jail Mental Health Team, the in-custody component of Marin’s system of care for mentally ill offenders. Inmates with a history of mental health treatment, or who exhibit signs of mental illness, are referred to the team for stabilization, treatment with medications if indicated, and case planning.
- Ensure that program participants are assigned to a member of the Intensive Case Management Team member, who will serve as that individual’s primary service coordinator and single point of responsibility
- Coordinate cases and facilitate court outcomes in the Mental Health Court that are in the best interest of the community and the program participants

Aging Services

Aging Services	FTE	Total Expenditures	Revenues	Net County Cost
FY 2006-07 Program Budget	9.78	\$2,885,979	\$1,718,518	\$1,167,461

Description and Responsibilities

The Division of Aging serves as the federally mandated Area Agency on Aging (AAA), providing a wide variety of contracted services, programs and special grants for older and disabled persons living in Marin County. The division also oversees the department’s development of a Chronic Disease Prevention and Management Program.

Program Accomplishments in FY 2005-06

- ✓ Assisted with the coordination of the Marin County Senior Information Fair, a day-long event that showcased over 100 trade booths, flu shots and entertainment to approximately 4,000 older adults
- ✓ Partnered with the Marin County Commission on Aging to co-sponsor with Marin General/Novato Community Hospitals and Kaiser Permanente, the second annual Healthy Aging Symposium – a day-long health education event with featured experts in prevention and disease management, attended by 250 older adults
- ✓ Collaborated with the District Attorney’s Office, Division of Social Services/Adult Protective Services and Legal Aid of Marin to develop and conduct training of five local police departments on elder abuse awareness and response
- ✓ Successfully piloted Drivers on Call (DOC) program, providing volunteer-assisted transportation to medical appointments for older adults in need, and collaborated with the Salvation Army to continue the program
- ✓ Collaborated with Dominican University, the American Automobile Association, and the Sheriff’s Department to develop the CarFit program to assess and improve the driving skills of 50 older adults in Marin County
- ✓ Collaborated with the Marin County Commission on Aging to present a series of community forums and educational presentations on Medicare Part D, the new prescription drug benefit for Medicare beneficiaries
- ✓ Partnered with the Marin Community Foundation, leveraging federal funds to maintain National Family Caregiver Support Program funding

FY 2006-07 Program Initiatives

- Ensure that malnutrition risk scores for at least 50% of home-bound older adults receiving home-delivered meals will improve within six months of receiving the service
- Conduct a survey of local first responder capabilities and plans for managing older vulnerable populations in the event of a disaster in order to assess the gap between resources and population needs

- Increase the number of Project Independence trained volunteers supporting newly discharged older adults in their homes by 20%
- Implement the CarFit program, which evaluates how 50 older adults “fit” in their cars, and what they can do to adapt their car to their changing needs
- Continue with the Older Adult Services Integrated System planning with other HHS partners based on an analysis of projected demographics, service utilization and existing capacity

Aging Services Key Workload Indicators	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Estimated	FY 2006-07 Estimated
Number of older persons served	6,634	6,967	7,000	7,000
Number of contracts	22	25	24	24

Public Health Administration

Public Health Administration	FTE	Total Expenditures	Revenues	Net County Cost
FY 2006-07 Program Budget	7.94	\$11,578,409	\$16,583,605	\$(5,005,196)

Description and Responsibilities

The Public Health Administration program 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.

Program Accomplishments in FY 2005-06

- ✓ Renegotiated and renewed the agreement with Marin General Hospital and the Marin IPA Medical Group for OB/GYN Hospitalist coverage services at Marin General Hospital
- ✓ Implemented a Performance Management Accountability System for the Public Health Division wherein programs reported quarterly on their progress towards achieving their performance measure targets
- ✓ Improved administrative functions through the following actions:
 - Converted to a new billing and data management system for several clinical services
 - Created and implemented a web-based database to collect demographic and service information about clients receiving HIV/AIDS services through community agencies
 - Implemented Rapid Emergency Digital Data Network (REDDINET), a Statewide communication system for tracking hospital bed and diversion status at hospitals served by Emergency Medical Services pre-hospital services
- ✓ Improved and expanded outreach and services in Marin City with existing resources and worked with the Marin City Community Services District to develop a three-month contract that would enable the District to complete a feasibility assessment and develop a business plan for the delivery of some primary health care services to residents of Marin City

FY 2006-07 Program Initiatives

- Implement a community-based, culturally appropriate system of health education and promotion through the development of a Promotores program for community volunteers (Promotores are community members who promote health in their own communities)
- Research models and best practices of community engagement to address health inequities in selected communities
- Complete a strategic plan for Community Health and Prevention and Public Health Nursing services to better target program efforts and resources

- Continue assessment of mental health needs of pregnant and post-partum women and develop an evaluation tool for use in the maternal depression support groups

Epidemiology

Epidemiology	FTE	Total Expenditures	Revenues	Net County Cost
FY 2006-07 Program Budget	5.10	\$671,364	\$100,000	\$571,364

Description and Responsibilities

The Epidemiology program 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.

Program Accomplishments in FY 2005-06

- ✓ Initiated a mobile mammography van program and provided 90 mammograms to low-income women in Marin County
- ✓ Launched the Marin Women’s Study, a pilot study collecting individual level risk factor information from women to enhance knowledge about the incidence of breast cancer in the county
- ✓ Completed the first-ever Latino Health Report documenting the health disparities of Latinos in Marin County
- ✓ Initiated annual birth statistics surveillance system and distributed data report to key stakeholders to assist them in designing programs and policies that support women of childbearing age
- ✓ Formed a local, interdisciplinary steering committee, composed of physicians, consumers, researchers and County staff to guide breast cancer research
- ✓ Developed an annual protocol for system of timely reporting and distribution of chronic and infectious disease data
- ✓ Designed and distributed the first communicable disease quarterly newsletter for physicians and key stakeholders to keep healthcare partners abreast of current issues in communicable disease control and to enhance communication between Public Health and local providers
- ✓ Established monthly procedures for quality control of reported communicable diseases to ensure complete and accurate disease reporting to the State
- ✓ Developed and distributed a weekly Marin Influenza Surveillance Update during the influenza season to key HHS staff

FY 2006-07 Program Initiatives

- Improve capacity to gather and analyze community health data, conduct surveys, analyze, translate and disseminate findings

- Coordinate breast cancer services through the mammography van, bimonthly meeting of breast cancer coordinating council, and administration of the Andrea Fox Fund
- Provide technical assistance and training to internal colleagues, community-based organizations, research institutions and key stakeholders
- Complete 10,000 breast cancer risk factor surveys for the Marin Women’s study at mammography sites in Marin County

Public Health Preparedness

Public Health Preparedness	FTE	Total Expenditures	Revenues	Net County Cost
FY 2006-07 Program Budget	3.00	\$676,540	\$676,540	-

Description and Responsibilities

The Public Health Preparedness program 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 trainings, 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; and building integrated medical and public health response.

Program Accomplishments in FY 2005-06

- ✓ Continued development, completion and validation of core grant-related and other emergency response plans including:
 - the detection and response to threats from biological weapons
 - a plan to conduct mass chemoprophylaxis/vaccinations
 - plans for handling risk communications in an emergency
 - plans to receive and distribute the Strategic National Stockpile
- ✓ Continued development of the volunteer Medical Reserve Corps (MRC) which resulted in the orientation and preliminary training of nurses, physicians and pharmacists who could be called upon in an emergency
- ✓ Completed the Medical/Health Annex to the County Operational Area Emergency Operation Plan which incorporates all related plans into this one main document
- ✓ Established a local pharmacy cache through an agreement to purchase, manage and deploy prophylaxis to first responders and immediate family during a time of extreme risk

- ✓ Via a 24-hours-a-day, seven-days-a-week system, issued public health alerts, advisories, and updates in a timely manner
- ✓ Conducted training for Surveillance and Epidemiologic Response Teams
- ✓ Conducted Crisis Risk Communication for HHS, Emergency Operations Center (EOC) designated spokespersons and other healthcare partners

FY 2006-07 Initiatives

- Maintain 24-hours-a-day, seven-days-a-week capability to issue public health alerts, advisories, and updates in a timely manner
- Spearhead the development of a response plan with appropriate exercise for potential Avian Flu pandemic
- Continue development, completion, and validation of core Centers for Disease Control (CDC) and Health Resources and Services Administration (HRSA) response plans
- Provide leadership through collaboration to improve community readiness for responding to bioterrorism, infectious disease outbreaks, and other public health emergencies
- Develop a continuity of operations plan for HHS
- Conduct assessment of HHS training needs and develop an HHS training plan
- Expand alerting capabilities by using the California Health Alert Network (CAHAN) in order to ensure ability to reliably notify/recall HHS staff and the Medical Reserve Corps
- Exercise medical/health related plans
- Continue development of the Medical Reserve Corps including credentialing and training of volunteers and increasing the number of professional disciplines represented

Public Health Preparedness Key Workload Indicators	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Estimated	FY 2006-07 Estimated
Medical Health Disaster Plans Maintained	8	8	8	8
Medical Health Disaster Volunteers Trained and Retained	n/a	251	450	600
Number of CAHAN users	7	14	200	450

Emergency Medical Services

Emergency Medical Services	FTE	Total Expenditures	Revenues	Net County Cost
FY 2006-07 Program Budget	4.00	\$681,676	\$157,625	\$524,051

Description and Responsibilities

The Emergency Medical Services (EMS) program reduces death and disability related to injuries and illness by providing all Marin County residents and visitors with available, rapid, safe, and optimal emergency medical care. Program responsibilities include ensuring countywide compliance with state mandates and continuous quality improvement (CQI) plan compliance; coordinating and maintaining countywide CQI/TE (training and education) committee; collaborating with EMS stakeholders (fire chiefs, pre-hospital personnel); accrediting paramedics; collecting and analyzing emergency medical care data; providing training and education; performing ambulance inspections; developing, maintaining, and monitoring contractual agreements; maintaining a high functioning communications system; developing, implementing, and monitoring a countywide trauma plan; and collaborating with state and local stakeholders regarding disaster planning and management.

Program Accomplishments in FY 2005-06

- ✓ Implemented REDDINET, a statewide communication system for tracking hospital bed and diversion status at hospitals served by EMS pre-hospital services
- ✓ Continued training and policy development for the Marin Emergency Radio Authority (MERA) radio system
- ✓ Completed and revised policies and procedures for the Patient Care Manual and developed the associated training program
- ✓ Reviewed helicopter utilization in the care of the trauma patient to assure proper helicopter deployment to improve patient care locally and regionally
- ✓ Developed major new program for the care of cardiac patients
- ✓ Developed the county wide Continuous Quality Improvement (CQI) plan
- ✓ Continued work on development and implementation of field treatment sites and supplies for emergent use
- ✓ Coordinated the Automatic Electronic Defibrillator (AED) program, maintained the AEDs located at 18 Civic Center and eight HHS sites, and provided AED training to staff
- ✓ Submitted proposal to Emergency Medical Services Authority for supplies of Personal Protective Equipment (PPE) to protect ambulance personnel from contamination or infection
- ✓ Updated the Electronic Prehospital Care Information System (EPCIS) for 2006 which collects patient care records and data from pre-hospital care providers

FY 2006-07 Program Initiatives

- Implement and perform data analysis collection as specified in the Marin CQI EMS plan

- Monitor the current trauma system plan while initiating a 12-month project to look at ways to regionalize trauma planning to maximize trauma resources during mass casualty events
- Accredit all paramedics working in Marin; certify Emergency Medical Technicians working in Marin and annually inspect all ALS ambulances operating in Marin
- Ensure high quality patient care by developing, implementing, and providing medical direction to pre-hospital personnel on new and revised EMS policies and procedures
- Integrate EMS and Public Health Preparedness functions to improve efficiency and management of resources including regional planning for exercises and grant administration
- Revise the Emergency Medical Response Plan for Fire, law enforcement and hospital response procedures

Emergency Medical Services Key Workload Indicators	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Estimated	FY 2006-07 Estimated
Ambulance inspections	40	40	40	40
Certificate of Operations inspections	3	2	2	2
Certificates/authorizations/ Accreditations	330	660	400	400

Nursing

Nursing	FTE	Total Expenditures	Revenues	Net County Cost
FY 2006-07 Program Budget	15.30	\$2,422,315	\$691,773	\$1,730,542

Description and Responsibilities

The Nursing program provides diverse public health services to individuals and families through community assessment and comprehensive, population-based public health programs that deliver services with special emphasis on primary prevention. Major community-wide program responsibilities are to:

- Investigate and monitor diseases and other emerging public health events in conjunction with the Health Officer
- Screen individuals with unrecognized health risk factors or symptomatic disease conditions
- Perform case-contact tracing of individuals and families with identified risk factors
- Provide outreach, education, and counseling regarding communicable disease, childhood lead poisoning, immunizations, and Sudden Infant Death Syndrome
- Operate an immunization clinic including the provision of travel immunizations and flu vaccines
- Operate an immunization registry to assist in increasing childhood immunization rates

- Provide influenza vaccine to county and community safety net programs and assure access to vaccine by high risk groups
- Provide health education and case management to residents
- Provide senior residents with public health assessments and ongoing case management to high risk individuals in collaboration with the Division of Aging

Program Accomplishments in FY 2005-06

- ✓ Provided over 8,405 communicable disease, childhood vaccine and travel-related consultations to the community in 2005, with detailed information on control and prevention, vaccine risk benefits as well as information on periodicity, travel-related health and safety inquiries
- ✓ Conducted a research study designed to assess the training needs of HHS personnel who may be included on an emergency response team to meet epidemiological surge capacity during public health disasters
- ✓ Collaborated with HHS clinical staff and Risk Management division to develop and implement respiratory precautions protocol, develop an annual TB surveillance tool, and revise the bloodborne pathogens program
- ✓ Developed a Lead Safe Program website and Lead Safe practices quiz through the Childhood Lead Poisoning Prevention Program (CLPP)
- ✓ Increased knowledge and skills in Public Health Bioterrorism (BT) response through participation in over 30 BT preparedness field maneuvers, table top exercises, BT preparedness collaboration meetings and satellite download broadcasts
- ✓ Provided more than 10 continuing education classes for Public Health Nurse (PHN) staff in order to maintain professional license renewal and to maintain highest level of program knowledge
- ✓ Implemented an immunization registry at the county immunization clinic

FY 2006-07 Program Initiatives

- Increase immunization rates in Marin County through utilization of the Bay Area Regional Immunization Registry and ongoing education of the public at large with specific outreach targeted to identify areas of below average immunization rates
- Decrease the incidence/spread of communicable disease utilizing public education and outreach to physicians to increase the timeliness of reporting of disease
- Participate in trainings, community forums and educational outreach for emerging diseases including Avian Flu
- Provide targeted case management to identified at-risk populations including new outreach program in Marin City
- Provide chronic disease self care management programs to high risk individuals in a collaborative process with the Division of Aging and the community

Nursing Program Key Workload Indicators	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Estimated	FY 2006-07 Estimated
Adult and child vaccines administered	4,205	4,958	5,325	5,500
Tuberculosis skin tests	1,357	1,399	1,201	1,300

Communicable Disease and Public Health Lab

Communicable Disease and Public Health Lab	FTE	Total Expenditures	Revenues	Net County Cost
FY 2006-07 Program Budget	23.19	\$3,155,874	\$603,088	\$2,552,786

Description and Responsibilities

The Communicable Disease and Public Health Lab program is mandated by State law and promotes and protects public health in Marin County through prevention and control of communicable diseases, and by preparing for and responding to public health threats and emergencies. These programs are based at the Public Health Clinic facility and include the office of the Health Officer, sexually transmitted disease (STD) and tuberculosis (TB) prevention and control programs and clinics, and the Public Health Laboratory.

The Health Officer and STD, TB, and Laboratory programs interface with a wide range of public and private providers and facilities, providing community-wide surveillance, outreach, education, screening, examination, diagnosis, treatment and consultation. These programs serve anyone requiring or requesting services, and include educational outreach on high-risk populations. Health Officer statutory and other responsibilities include communicable disease and rabies control; environmental health interfaces; annual adult and juvenile detention facility inspection (Title 15); local disaster planning and response; and local and statewide policy planning and development. The Health Officer and the Public Health Laboratory play a key role in preparedness and response to bioterrorism, infectious disease outbreaks, and other public health emergencies.

Program Accomplishments in FY 2005-06

- ✓ Monitored and tracked all confirmed and suspected cases of active TB in Marin County, assuring completion of evaluation and appropriate therapy for cases; followed up on case contacts; provided Directly Observed Therapy to all active and suspect active TB cases for which it was indicated
- ✓ Trained two Public Health Microbiologists, and hosted 45 university undergraduate microbiology students as part of a statewide effort to address the shortage of qualified microbiologists in the public health workforce
- ✓ Provided testing for beach water monitoring in collaboration with county Environmental Health Services and provided public notice where hazardous levels of biological contamination exist
- ✓ Collaborated in efforts to improve community readiness for responding to Avian or Pandemic Influenza, bioterrorism, infectious disease outbreaks and other public health emergencies

- ✓ Provided STD clinical services and continued to pursue outreach strategies targeted to high risk individuals to diagnose, treat and prevent sexually transmitted diseases

FY 2006-07 Program Initiatives

- Train public health microbiologists as part of a statewide effort to address the shortage of qualified microbiologists in the public health workforce
- Collaborate with the Bioterrorism and Public Health Preparedness Unit and other key partners to provide leadership in, and promotion of, community wide efforts at preparedness for and response to public health threats and emergencies
- Maintain current level of community-wide surveillance, outreach, education, screening, examination, public health laboratory testing, diagnosis, and treatment of STDs, TB and other communicable diseases
- Disseminate new and updated clinical treatment guidelines to health care providers and stakeholders as they are developed
- Maintain 24 hour-a-day, seven-day-a-week capability to issue public health alerts, advisories, updates, press releases, and web postings in a timely manner

Communicable Disease and Public Health Lab Key Workload Indicators	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Estimated	FY 2006-07 Estimated
STD clinic visits	2,498	2,333	2,059	2,200
TB clinic visits	3,772	4,144	4,626	4,500
Lab tests performed	32,206	30,813	26,460	28,000

HIV/AIDS

HIV/AIDS	FTE	Total Expenditures	Revenues	Net County Cost
FY 2006-07 Program Budget	16.02	\$3,174,569	\$1,598,071	\$1,576,498

Description and Responsibilities

The HIV/AIDS program works to prevent new HIV infections and support and improve the health of Marin County residents living with HIV/AIDS. In carrying out this work, program staff provides the following services:

- HIV adult primary medical care
- Hepatitis C (HCV) adult consultative medical care
- Case management/social work for patients in the medical practice
- Mental health services for patients in the medical practice

- HIV and HCV outreach, education and testing for the community

The program also coordinates the countywide AIDS Drug Assistance Program (ADAP) for the State Office of AIDS and enrolls eligible participants, facilitates the Marin HIV/AIDS Title I Comprehensive AIDS Resources Emergency (CARE) Council and administers Federal Title I and State Office of AIDS grants.

Program Accomplishments in FY 2005-06

- ✓ Received an excellent rating by 87% of respondents to the Specialty Clinic’s satisfaction survey questionnaire in the overall quality of medical care
- ✓ Received Title I funding allocation recommendations and prioritized service categories from the Marin HIV/AIDS Title I CARE Council
- ✓ Collaborated with the Information Services and Technology Department on the development of a web-based database, designed to collect demographic and service information about clients receiving HIV/AIDS services through the Specialty Clinic and community-based agencies
- ✓ Provided combination therapy to Specialty Clinic patients for their chronic Hepatitis C (HCV) infection. Based upon favorable genotype and response to treatment, approximately 60% will be “effectively cured” increasing their life expectancy and realizing potential significant cost savings to the healthcare system
- ✓ Provided a medical evaluation and staging for treatment and prognosis to more than 60 persons with chronic HCV infection, approximately 40% of whom had never previously received an evaluation
- ✓ Operated 14 outreach and testing sites in the community; identified individuals with HIV who had not previously known their HIV status and provided them with appropriate counseling and referrals
- ✓ Increased the availability of HIV rapid tests targeting those individuals most at risk

FY 2006-07 Program Initiatives

- Continue to offer high quality services to Marin County residents living with HIV/AIDS, with 80% of respondents in the annual patient satisfaction questionnaire rating the quality of the care as good to excellent
- Receive Title I funding allocation recommendations and prioritized service categories from the Marin HIV/AIDS Title I CARE Council

HIV/AIDS Key Workload Indicators	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Estimated	FY 2006-07 Estimated
Number of clinic HIV patients served	135	129	122	120
Number of clinic HCV patients served	114	86	70	70

Women’s Health

Women’s Health	FTE	Total Expenditures	Revenues	Net County Cost
FY 2006-07 Program Budget	39.90	\$6,076,196	\$1,997,780	\$4,078,416

Description and Responsibilities

The Women’s Health program promotes, maintains, and enhances the gynecological, reproductive and maternal health of low-income females and males in Marin County. Program responsibilities include providing health assessments, screenings, case management, and direct services, providing health education and information, referring and linking clients to appropriate community resources, collaborating with community agencies and partners, assuring a well-trained, culturally and linguistically competent healthcare workforce, and conducting program evaluation and quality assurance activities.

Program Accomplishments in FY 2005-06

- ✓ Delivered core and critical maternal and gynecological/family planning health services by providing over 23,000 patient visits to 6,000 low-income women and men
- ✓ Negotiated an extended three-year contract for the OB-GYN Hospitalist Program in collaboration with Marin General Hospital (MGH) and the PRIMA Medical Group to ensure 24 hours a-day, 7 days a week OB-GYN physician presence at MGH
- ✓ Collaborated with San Francisco General Hospital mammography van program to conduct five free mammogram days serving 150 low-income women in San Rafael and Marin City

FY 2006-07 Program Initiatives

- Implement a Centering Pregnancy group prenatal care program to contribute to positive birth outcomes and the establishment of support systems for positive parenting
- Assess and reorganize the provision and supervision of maternity and gynecology nursing services at Montecito Clinic to ensure the efficient and effective delivery of health services
- Prepare for and carry out the relocation of the clinical and administrative services at Montecito Clinic to a new site in San Rafael’s Canal Area

Women’s Health Key Workload Indicators	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Estimated	FY 2006-07 Estimated
Unduplicated client count	5,573	5,564	6,000	6,000
Total client visits	22,861	23,199	23,500	23,500
Newborn deliveries	635	630	600	600

Dental Clinic

Dental Clinic	FTE	Total Expenditures	Revenues	Net County Cost
FY 2006-07 Program Budget	6.80	\$1,548,156	\$1,109,551	\$438,605

Description and Responsibilities

The Dental Clinic program promotes oral health education and provides direct dental services to low income children, adolescents and adults in Marin County. Program responsibilities include educating families about good oral health, performing outreach activities, increasing awareness of oral health, and providing routine and emergency dental care.

Program Accomplishments in FY 2005-06

- ✓ Completed hospital privileges at Marin General Hospital/Greenbrae and Sutter Hospital/Novato for two dentists to perform severe dental work on young children under anesthesia
- ✓ Began work on expansion of new clinic site to improve access to dental treatment
- ✓ Provided screening and treatment for children at Novato School sites in collaboration with community dentists and the St. Joseph’s dental van team
- ✓ Initiated a volunteer orthodontic evaluation and treatment program through local orthodontists

FY 2006-07 Program Initiatives

- Participate in the implementation of the Oral Health Plan to coordinate dental services throughout the county
- Participate in the completion of educational brochures that will be offered to all public organizations through the Child Health & Disability Prevention (CHDP) Statewide Dental Subcommittee
- Establish an affiliation with the University of the Pacific Dental School through which fourth year dental students will be assigned externship to the clinic
- Recruit volunteer orthodontists to provide their services at the Dental Clinic

Dental Clinic Key Workload Indicators	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Estimated	FY 2006-07 Estimated
Patient visits (adults and children)	9,558	10,903	12,900	16,350
Children (ages 0–19) visits	3,829	5,564	7,953	9,000
New patients	1,764	2,113	2,385	3,084
Average wait time to schedule appointments (months)	4	6	4.5	3.5

Detention Medical

Detention Medical	FTE	Total Expenditures	Revenues	Net County Cost
FY 2006-07 Program Budget	19.55	\$3,235,635	-	\$3,235,635

Description and Responsibilities

The Detention Medical Services program maintains the health and welfare of incarcerated individuals in juvenile hall and the Marin County jail. Program responsibilities include performing health screenings and assessments, responding to medical requests, providing medical, dental and psychiatric care, attending to medical emergencies, collaborating with the criminal justice system, and training personnel in partnership with the Sheriff’s Department.

Program Accomplishments in FY 2005-06

- ✓ Initiated staffing changes to achieve greater resource efficiencies with the nursing staff
- ✓ Initiated a “Keep on Person” medication policy and procedure, which allows eligible inmates to assume responsibility for their own medication administration, provides education about medications, and facilitates independence and preparation for managing their own health care after release
- ✓ Collaborated with the Sheriff’s Department, Information Services and Technology Department, and the contract pharmacy to initiate the electronic medication ordering system, “eCorrRx,” to reduce nursing time spent transcribing clinician orders, to reduce transcription errors, and to provide a consistent means of electronically monitoring expenditures in medication costs
- ✓ Provided ongoing development of an annual Competencies Training Program for nursing staff
- ✓ Provided ongoing evaluation and revision of Detention Health Services Policies and Procedures, RN Standardized Procedures, and Emergency Procedures, in collaboration with Emergency Medical Services and the Quality Improvement Coordinator
- ✓ Collaborated with Juvenile Probation, Juvenile Hall Medical, and the Office of Refuge Resettlement (ORR) to implement a billing system for funds to provide additional medical services to children

FY 2006-07 Program Initiatives

- Continue to provide up-to-date on-site continuing education for Jail and Juvenile Hall Nursing
- Collaborate with San Francisco County Jail Medical Services for provision of off-site trainings for nurses with Continuing Education Units
- Develop a cohesive “Continual Quality Improvement” program for Detention Health Services and Juvenile Hall
- Develop a reciprocal peer review system for difficult to manage cases with local detention facility physicians
- Evaluate current dental services for incarcerated youth in collaboration with juvenile probation

- Provide on-site HIV risk counseling and testing, STD prevention, and risk education to incarcerated youth of Marin County

Detention Medical Key Workload Indicators	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Estimated	FY 2006-07 Estimated
<i>Adult</i>				
Average daily census	291	305	312	326
Average number of inmates receiving medications	111	175	180	192

Children’s Health Services

Children’s Health Services	FTE	Total Expenditures	Revenues	Net County Cost
FY 2006-07 Program Budget	16.01	\$2,087,619	\$988,250	\$1,099,369

Description and Responsibilities

The Children’s Health Services program provides access to appropriate, timely and coordinated care for children under the age of 21 with specific eligible, chronic and congenital medical conditions, who reside in households with an annual income of less than \$40,000 or who have medical expenses greater than 20% of income and residency. Program responsibilities include providing case management specialty pediatric care, ensuring all eligible children have medical home, providing occupational and physical therapy to children with eligible conditions, working with and educating families, assessing referrals and follow-up care, and educating and giving incentives to providers.

Program Accomplishments in FY 2005-06

- ✓ Increased collaboration with UC San Francisco to ensure timely authorizations and problem solving of billing, claim and communication issues
- ✓ Ninety seven percent of clients in current caseload have a documented medical home (i.e. a primary care provider)

FY 2006-07 Program Initiatives

- Maximize electronic authorizations to medical providers to facilitate timely reimbursement
- Renovation of the Medical Therapy Unit to meet compliance expectations for HIPAA
- Enhance transition plan for adolescent clients moving from pediatric to adult services

Children’s Health Services Key Workload Indicators	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Estimated	FY 2006-07 Estimated
Average active Medi-Cal cases	289	297	303	309
Average active non Medi-Cal cases	164	146	149	152
Referred Medi-Cal cases	30	46	47	49
Referred non Medi-Cal Cases	180	123	125	127
Total California Children’s Services caseload	453	443	452	461

Community Health and Prevention

Community Health and Prevention	FTE	Total Expenditures	Revenues	Net County Cost
FY 2006-07 Program Budget	23.95	\$3,749,898	\$2,007,399	\$1,742,499

Description and Responsibilities

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

Program Accomplishments in FY 2005-06

- ✓ Continued to maintain the lowest teen birth rate in California, supported by the coordination of a variety of adolescent prevention programs and services funded by the State Community Challenge Grant
- ✓ Received funding to provide adolescent reproductive health and mental health services in Novato in collaboration with the Novato Youth Wellness steering committee
- ✓ Provided health and safety training and technical assistance to School Readiness Projects in Novato, Canal, San Geronimo/Nicasio, West Marin and Marin City in collaboration with First Five Marin
- ✓ Developed early childhood vision and hearing screening program targeting children participating in school readiness projects throughout Marin in collaboration with First Five Marin and the Early Learning and Opportunity Act Project
- ✓ Established the Marin County Breastfeeding Coalition, a multi-agency, interdisciplinary group dedicated to promoting breastfeeding in Marin in order to improve health outcomes for infants and mothers

- ✓ Established a Marin County Children’s Oral Health Advisory Committee, an interdisciplinary group including dentists, school nurses, pediatricians, dental assistants and hygienists in order to develop and coordinate a strategic plan for oral health in the county
- ✓ Provided over 500 oral health screenings/cleanings for children in State-subsidized child care centers, with restorative follow-up services provided to over 300 of those screened
- ✓ Participated in the planning and implementation of Peer Summit, Parent University, BiNational Health Week, and Prevention Pavilion at the Marin County Fair, providing over 15,000 children and families with community health resources and information
- ✓ Reached approximately 102,000 people with information on eating healthy and being active, via newsletters, community events, classes and provider trainings
- ✓ Convened and led the Marin Physical Activity and Nutrition Wellness Collaborative comprised of over 50 organizations interested in “turning the curve” on obesity and increasing health eating and physical activity

FY 2006-07 Program Initiatives

- Conduct California Nutrition Network media campaign and reach at least 10,000 families to increase awareness of the importance of eating healthy, being active and adopting healthy lifestyle choices
- Convene a Health Literacy Forum for 50 health care, public health and adult literacy providers to raise awareness of health literacy, in collaboration with First Five Marin
- Expand capacity to provide oral health education, screening and restorative services to children ages 0-5 years and pregnant women
- Support youth-led nutrition education and culinary arts program at the Marin Youth Center in collaboration with Bay Area Community Resources (BACR) and Gen Chefs
- Collaborate with Human Resources Department to develop and implement a comprehensive Worksite Wellness Plan for Marin County employees

Community Health and Prevention Key Workload Indicators	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Estimated	FY 2006-07 Estimated
Parent University attendance	400	400	400	400
Peer summit attendance	300	300	300	500
Children/families served by Oral Health project	n/a	400	400	550
Community health education presentations	n/a	125	125	200
Families served by nutrition grant	1,750	4,500	4,500	5,000
Schools served by nutrition grant	5	10	10	14
Children/families/caregivers served in Early Childhood Health Consultant	n/a	750	750	750

Women, Infants and Children

Women, Infants and Children	FTE	Total Expenditures	Revenues	Net County Cost
FY 2006-07 Program Budget	7.10	\$965,404	\$497,114	\$468,290

Description and Responsibilities

The Women, Infants and Children (WIC) program enhances the health of the community through education of qualifying families in healthy lifestyle choices and providing access to supplemental food. Program responsibilities include providing access to supplemental food, assessing nutritional needs and health status of qualifying mothers, pregnant women, and children ages 0-5 years providing information and referral services, conducting outreach activities, providing health education and information materials and opportunities, and developing and maintaining collaborative relationships.

Program Accomplishments in FY 2005-06

- ✓ Initiated a collaborative project with Marin General Hospital to support postpartum low income women initiate breastfeeding. In the first 6 months, this project served 341 women at the hospital and enrolled 29 women in WIC while at the hospital
- ✓ Partnered with Kaiser Foundation Health Plan to work collaboratively to provide WIC services for Kaiser Medi-Cal members in Marin
- ✓ Submitted and received a State grant to support development of a peer counselor Program for WIC participants

FY 2006-07 Program Initiatives

- Continue to develop and implement a Staff Wellness Program called “WIC Walks the Talk”
- Continue education classes and “The Future of Our Children” campaign, in collaboration with other WIC local agencies and the HHS Nutrition Collaborative
- Continue efforts to increase Marin County breastfeeding rates through collaborative efforts with Marin General Hospital, Kaiser Permanente, Head Start and Women’s Health Services
- Continue to build and strengthen our efforts to provide educational classes to support WIC participants at satellite locations in Novato, Marin City and West Marin

Women, Infants and Children Key Workload Indicators	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Estimated	FY 2006-07 Estimated
State identified caseload	2,425	2,425	2,525	2,525
Individual counseling contacts	7,000	9,960	10,100	10,100

Alcohol, Drug and Tobacco Programs

Alcohol, Drug and Tobacco Programs

Alcohol, Drug and Tobacco Programs	FTE	Total Expenditures	Revenues	Net County Cost
FY 2006-07 Program Budget	5.75	\$5,287,896	\$5,072,628	\$215,268

Description and Responsibilities

The Division of Alcohol, Drug and Tobacco Programs (ADTP) works to prevent and treat alcohol, tobacco and other drug-related problems in Marin County. The Division 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 service delivery system.

The division serves as an administrative agency responsible for seeking and for allocating Federal, State, local and grant funds to deliver alcohol, tobacco and drug services to Marin County residents. The division contracts for these services with local community-based agencies and individuals and provides contract management, monitoring and fiscal accountability to ensure delivery of quality services to the residents of Marin County.

Program Accomplishments in FY 2005-06

- ✓ Developed and implemented an adult-focused media campaign on preventing underage drinking that consisted of two television ads and two print ads and reached approximately 67.8% of adults 35-64 years of age
- ✓ Collaborated with the Division of Aging to launch the first phase of a media and outreach campaign to reduce binge drinking and the problems associated with alcohol consumption among adults 60 years of age and older
- ✓ Passed an ordinance banning alcohol sponsorship from the County Fair
- ✓ Partnered with the California Department of Alcoholic Beverage Control and the District Attorney’s Office to launch a Countywide Enforcement Project to reduce youth access to alcohol
- ✓ Contracted with the Novato Youth for Responsible Alcohol Policy Coalition to work with the City of Novato to amend their Conditional Use Permit ordinance
- ✓ Implemented the second year of the Prevention Strategic Plan, which included re-allocation of all prevention funds to: reduce youth access to alcohol; decrease pro-alcohol marketing and promotion influences; increase systemic capacity for prevention; and change social norms around alcohol and other drug issues
- ✓ Convened a series of meetings of elected officials and Police Chiefs to study and take action on preventing underage drinking and its related community problems
- ✓ Collaborated with community partners to develop a comprehensive report detailing the needs, resources and prioritized recommendations for adolescent intervention and treatment services

Health and Human Services

Alcohol, Drug and Tobacco Programs

- ✓ Implemented the new federally mandated California Outcomes Measurement System (CalOMS), which will allow the County to comply with State and Federal requirements and enable ADTP to collect data that is essential in planning, implementing and evaluating the provision of alcohol and other drug services to the community
- ✓ Participated and provided leadership in a wide variety of State associations, multi-County committees and work groups dedicated to the reduction of individual and community problems related to the use of alcohol and other drugs

FY 2006-07 Program Initiatives

- Develop a comprehensive three-year plan for the prevention, early intervention and treatment of alcohol, tobacco and other drug-related issues
- Seek and develop resources to provide comprehensive adolescent intervention and treatment services
- Provide technical support and training to ensure compliance with the new federally mandated CalOMS clinical and prevention service delivery tracking and reporting systems
- Implement the State Incentive Grant Prevention Plan to reduce binge drinking among youth and young adults, and related community problems
- Provide technical assistance to at least two event organizers to reduce or eliminate the sponsorship or promotion of alcohol at family and youth-friendly events
- Adopt local alcohol and drug treatment standards to reflect research and outcome-based treatment policies and procedures
- Develop procedures and Memorandums of Understanding between the Divisions of Alcohol, Drug & Tobacco Programs, Community Mental Health and Public Health that provide for client access to needed treatment services
- Stabilize and supplement the ADTP budget by efficiently managing existing resources, securing new or categorical Federal and State funds, and pursuing new resources to fund unmet needs
- Continue to provide State and local leadership by regular participation in committees and workgroups that focus on the prevention and treatment of alcohol and other drug-related problems

Alcohol, Drug and Tobacco Programs Key Workload Indicators	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Estimated	FY 2006-07 Estimated
Admissions to treatment services	2,835	3,007	2,700	2,700
Individuals served in treatment <i>(unduplicated clients)</i>	2,215	2,348	2,108	2,108
Treatment completion <i>(includes left w/ satisfactory progress and/or transferred for further treatment)</i>	49.5%	50%	50%	50%
Persons served – Prevention Services	n/a*	10,462	10,608	11,000
Number of alcohol policies adopted	n/a*	0	4	6
Media coverage of AOP issues <i>(Number of Stories in the Local Media)</i>	n/a*	97	170	175

* In FY 2004/05, ADTP developed a data collection system to track and report on these measures.

Health and Human Services

Alcohol, Drug and Tobacco Programs

Tobacco Education

Tobacco Education	FTE	Total Expenditures	Revenues	Net County Cost
FY 2006-07 Program Budget	3.00	\$685,652	\$511,973	\$173,679

Description and Responsibilities

The Tobacco Related Disease Control Program (TRDCP) also known as Tobacco Education administers State and local funds for tobacco education services to Marin County agencies and residents. These services include prevention and cessation activities, technical assistance and training to clinics, local governments, libraries, schools and the public on all aspects of tobacco.

Program Accomplishments in FY 2005-06

- ✓ Sponsored public training events and community presentations including the Smoke-Free Movies Panel Presentation that debated having an “R” rating for movies that contain smoking
- ✓ Continued to provide a community-based prevention and cessation program for low income, under-insured clients, as well as training for staff in mental health and substance abuse agencies to assist clients who want to quit smoking
- ✓ Formed a task force to help bridge the service gaps in smoking cessation services for mental health patients, which has developed into a project that provides new smoking cessation programs
- ✓ Received the “Coalition of the Year” award from the American Cancer Society of California for the Smoke-Free Marin Coalition
- ✓ Smoking prevalence rates were reduced by 33% among 9th graders in Marin County
- ✓ Collaborated with law enforcement to lower the illegal sales of tobacco products to minors
- ✓ Participated in an International workgroup addressing smoking in the movies issue; a Marin youth coalition was successful in having three jurisdictions pass a “Smoking in the Movies” resolution
- ✓ Training was provided for nursing students of Dominican University in “brief intervention techniques” to use when they encounter smokers
- ✓ Represented California’s local tobacco control programs in a bi-national collaboration between the Mexico Minister of Health staff, national leaders of Alcohol, Drug and Tobacco issues, and California’s tobacco control movement

FY 2006-07 Program Initiatives

- Maintain a youth access purchase rate under 20% by continuing education and enforcement efforts
- Adopt or upgrade existing regulations to establish mandatory licensing for all retail tobacco outlets and/or establish mandatory conditional use permits for any new retail tobacco outlet

Health and Human Services

Alcohol, Drug and Tobacco Programs

- Provide training and technical assistance to local governments through legislators' trainings and other educational events.
- Decrease smoking prevalence rates among adults in Marin County through multi-session tobacco cessation programs
- Increase outreach efforts to 18-24 year olds through media efforts, on-site college outreach and mini-grants for college coalitions
- Decrease exposure to secondhand smoke through updated outdoor smoking policies in 10 local jurisdictions and in unincorporated areas of the county
- Continue community-organizing work around the "Smoking in Films" issue
- Develop "Smoking in Films Classroom Instruction and Action Kit" for local journalism, health and social issues classes in high schools and colleges
- Increase awareness to the dangers of chew/spit tobacco and mistaken belief that "light cigarettes" are less harmful
- Assess local hospital protocols regarding smokers and raise these to the level of national hospital quality standards by working with representatives of all local hospitals
- Develop working relationships with the medical community and clinics to assist with outreach to chronic smokers at risk for tobacco-related diseases

Tobacco Education Key Workload Indicators	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Estimated	FY 2006-07 Estimated
Cessation outreach*	1,610	900	700	600
<i>Youth projects</i>				
Cessation outreach	60	72	64	60
Youth enforcement operations	250	333	320	320
Training / technical assistance / policy interventions	77	92	95	95
Media/ public information	7	19	12	10

*Funding for this activity has fluctuated

Proposition 36

Proposition 36	FTE	Total Expenditures	Revenues	Net County Cost
FY 2006-07 Program Budget	1.00	\$760,657	\$760,657	-

Description and Responsibilities

The Substance Abuse & Crime Prevention Act of 2000 (SACPA, or Proposition 36), was approved in 2000. SACPA programs divert non-violent offenders and parolees charged with simple drug possession or drug use offenses from incarceration to community-based alcohol & other drug treatment programs. SACPA aims to preserve jail and prison cells for serious and violent offenders,

Alcohol, Drug and Tobacco Programs

enhance public safety by reducing drug-related crime, and improve public health by reducing drug abuse through proven and effective treatment strategies.

Program Accomplishments in FY 2005-06

- ✓ Provided assessment and treatment services to over 400 SACPA-eligible participants for treatment since SACPA’s inception, with 46% successfully completing treatment and eligible to petition the courts to expunge criminal records
- ✓ Extended the pilot SACPA-dedicated calendar for the full fiscal year to evaluate its programmatic and fiscal efficiencies and effectiveness
- ✓ Graduated more than 50 probationers who, on average, reduced their probation period by one year
- ✓ Developed a collaborative outpatient waiting list group serving over 25 individuals awaiting placement into treatment
- ✓ Worked with local and state providers, associations and groups to ensure funding past the initial 5-year funding period

FY 2006-07 Program Initiatives

- Continue to work with local and State providers, associations and groups to ensure continued/increased State funding for the program
- Prioritize services to Marin County’s SACPA participants within fiscal categorical constraints
- Solidify continuation of the SACPA dedicated court calendar

Adult Drug Court

Adult Drug Court	FTE	Total Expenditures	Revenues	Net County Cost
FY 2006-07 Program Budget	1.00	\$546,043	\$101,000	\$445,043

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.

Health and Human Services

Alcohol, Drug and Tobacco Programs

Program Accomplishments in FY 2005-06

- ✓ Demonstrated high retention and successful treatment completion rates among Adult Drug Court participants. The program serves an increasingly “difficult to treat” and high-risk population of methamphetamine abusers

FY 2006-07 Program Initiatives

- Re-structure the program to expand justice and therapeutic case management activities offered to participants. Re-structuring will also include expansion of evidence-based treatment practices of methamphetamine abusers, a steadily increasing percentage of the drug treatment population in California.
- Increase programmatic efficiencies and continue to seek alternative and/or supplemental funding resources for the Adult Drug Court program

Adult Drug Court Program Key Workload Indicators	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Estimated	FY 2006-07 Estimated
Participants entering treatment	23	27	23	30
Successful treatment completion	62%	28%	35%	40%

Adult Social Services

Adult Social Services	FTE	Total Expenditures	Revenues	Net County Cost
FY 2006-07 Program Budget	39.02	\$4,439,012	\$2,059,385	\$2,379,627

Description and Responsibilities

The Adult Social Services program ensures the safety of elder and dependent adults from abuse or neglect. These services include investigation of initial abuse allegations as well as case management service to elders and dependent adults.

Program Accomplishments in FY 2005-06

- ✓ Held a comprehensive training on Domestic and Intergenerational Violence in collaboration with the Elder Abuse Task Force
- ✓ Began a pilot program that utilizes the Family Network Model in providing essential support and services to families dealing with abused and neglected adults
- ✓ Developed a comprehensive training on issues relating to Adult Abuse and Neglect in collaboration with the Division of Aging, District Attorney, Legal Aid and local law enforcement, and began training all local police jurisdictions

FY 2006-07 Program Initiatives

- Develop and begin training local clergy on mandated reporting issues relating to Adult Abuse and Neglect in collaboration with the Elder Abuse Task Force.
- Apply for a comprehensive Federal grant aimed at improving the training and response of local partners in the areas of Adult Abuse and Inter-generational Family Violence, in collaboration with the Division of Aging and the District Attorney
- Improve the delivery of services through the development of a tool to measure client satisfaction

Adult Social Services Key Workload Indicators	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Estimated	FY 2006-07 Estimated
Monthly ombudsman facility visits	185	200	200	180
Clients (average monthly)	75	80	85	90

Children’s Social Services

Children’s Social Services	FTE	Total Expenditures	Revenues	Net County Cost
FY 2006-07 Program Budget	42.28	\$6,590,877	\$5,013,662	\$1,577,215

Description and Responsibilities

The Children’s Social Services program provides child protective services to ensure the safety of children from abuse and neglect. These services include investigation of initial 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.

Program Accomplishments in FY 2005-06

- ✓ Implemented a Structured Decision Making tool within Child Welfare
- ✓ Continued focus of Child Welfare redesign efforts to effectively serve children and strengthen families
- ✓ Submitted Annual Child Welfare Redesign System Improvement Plan outlining specific focus areas to the State
- ✓ Received grant to assist with planning and implementation of the Linkages Program, which is a collaborative effort between CalWORKs and Child Welfare
- ✓ Developed a Transitional Age Youth Task Force, in collaboration with Community Mental Health and public and private community partners, to coordinate and develop community services

FY 2006-07 Program Initiatives

- Collaborate with Juvenile Probation staff to complete Peer Quality Case Review (PQCR), which includes Sonoma and Napa counties, and is intended to identify best practices currently used in the areas of Child Welfare and Juvenile Probation
- Implement Differential Response (DR) project to focus on high risk families currently not receiving services within Child Welfare
- Continue implementation of Linkages Program to improve coordination and collaboration between CalWORKS and Child Welfare
- Continue research of Best Practice and Evidence based models in the areas of Child Welfare practice for the promotion of ongoing staff training, improvement and retention
- Commit SB 163 funding to maximize available resources and funding for the Youth Pilot Program, which prevents out-of-home placement of children being served by Child Welfare, Juvenile Probation, and Community Mental Health
- Continue to explore the development of a Family Violence Court

Children’s Social Services Key Workload Indicators	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Estimated	FY 2006-07 Estimated
Child abuse referrals (average monthly)	270	280	270	260

Employment Services

Employment Services	FTE	Total Expenditures	Revenues	Net County Cost
FY 2006-07 Program Budget	32.55	\$6,878,778	\$5,728,095	\$1,150,683

Description and Responsibilities

The Employment Services program is comprised of two program components: California Work Opportunity and Responsibility to Kids (CalWORKs), and the Workforce Investment Act (WIA).

CalWORKs: This program assists needy families with children so that children can be cared for in their own homes; reduces dependency by promoting job preparation, work, and marriage; reduces and prevents out-of-wedlock pregnancies; and encourages the formation and maintenance of two-parent families. This program provides a wide range of services that assists county residents locate and retain jobs and attain self-sufficiency.

WIA: This program provides services as directed by the Federal Workforce Investment Act of 1998 and by corresponding Federal and State laws. Additionally, the WIA supports the Marin Employment Connection (MEC), the County’s one-stop employment service delivery system.

Program Accomplishments in FY 2005-06

- ✓ Created a CalWORKs Wellness Team to manage clients’ cases with substance abuse, mental health, domestic abuse, developmental and learning disabilities
- ✓ Transitioned clients with major disabilities to the Social Security Insurance (SSI) system and to a non-CalWORKs support system
- ✓ Implemented a series of Dialectic Behavioral Therapy (DBT) groups
- ✓ Began development of the Linkages program to jointly serve clients who are participating in the Child Welfare and CalWORKs programs
- ✓ Met or exceeded all WIA performance goals set by the State in the areas of entered employment, retention, earnings change and credentials earned
- ✓ Administered the Healthcare Training Initiative, which is designed to increase the number of people in the community entering the high demand occupations of Registered Nurses and Certified Nursing Assistant/Home Health Aide
- ✓ Achieved goal of producing 36 trained and licensed Registered Nurses
- ✓ Increased use of the Career Resource Center by people with disabilities by about 180%

FY 2006-07 Initiatives

- Include a Child Protective Services Worker in CalWORKs Wellness team for discussion on shared cases
- Evaluate all CalWORKs clients who claim a medically disabling condition that restricts them from program participation
- Develop a health and wellness component for the CalWORKs workshops
- Create a Volunteer Income Tax Assistance (VITA) site at the MEC to provide low income wage earners with free tax assistance to enable them to file for the Earned Income Tax Credit
- Work with the San Francisco-based EARN program to create Individual Development Accounts (IDAs) for low income residents in Marin County
- Continue to seek additional grant funding opportunities through a collaborative effort with North Bay Employment Connection (NBEC)
- Work on the Rapid Response Special Project with the goal of identifying employers who may be appropriate for customized training services in order to avert layoffs
- Continue to work closely with partner agencies to address the needs of the community, including supporting the Regional Occupation Program to continue offering Certified Nursing Assistant training

Employment Services Key Workload Indicators	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Estimated	FY 2006-07 Estimated
Families enrolled in CalWORKs	847	740	830	885
Families receiving child care services	200	227	203	240
Number of clients beginning jobs	240	230	215	265
Active dislocated workers	68	40	65	40
Active adults	147	95	143	125
Active youth	54	38	52	40
Number of visitors to the one-stop employment center	11,104	9,968	11,000	9,000

Public Assistance Eligibility

Public Assistance Eligibility	FTE	Total Expenditures	Revenues	Net County Cost
FY 2006-07 Program Budget	125.00	\$11,846,391	\$8,476,354	\$3,370,037

Description and Responsibilities

The Public Assistance Eligibility Program is California’s version of the Federal Medicaid Program, and is administered by the State Department of Health Services. Major program responsibilities include accurate and expeditious evaluation of eligibility for the Medi-Cal program, issuance of

Medi-Cal benefits, and ongoing evaluation of continuing eligibility for this medical insurance benefit.

The California Work Opportunity and Responsibility to Kids (CalWORKs) program is the State's version of the Federal Temporary Assistance for Needy Families (TANF) program. The major program responsibilities are to provide services as directed by the Federal Welfare Reform Act of 1996, and by corresponding Federal and State law.

The County Medical Services Program (CMSP) is authorized by State law to provide for the health care of medically indigent adults residing in rural and semi-rural counties of California which participate in the CMSP. Major program responsibilities include accurate and expeditious evaluation of eligibility for the CMSP program, and ongoing evaluation of continuing eligibility for this medical insurance benefit.

Program Accomplishments in FY 2005-06

- ✓ Created a unit to assist residents in enrolling their eligible children in the available health insurance products, including Healthy Families, Kaiser Children's Health Plan and CalKids
- ✓ Converted residual cases to In-Home Supportive Services (IHSS) cases, as a result of new eligibility and benefit standards
- ✓ Assessed Marin County's vulnerable senior population in need of assistance with the new Medicare Part D program, and trained staff to help callers understand and enroll in the program
- ✓ Received favorable results from a number of State audits of various processes, including the Income Eligibility Verification System process and the processing of CalWORKs denials
- ✓ Continued training for the quarterly reporting process in CalWORKs
- ✓ Made significant changes to the County Medical Services Program (CMSP) including:
 - Reduction of covered services and limitations on eligibility establishing an income standard
 - Creation of certification periods based on demographic and income characteristics
 - Transitioned administration of health services to Blue Cross

FY 2006-07 Program Initiatives

- Create a retention list for children currently receiving Healthy Families, Kaiser Children's Health or California Kids in order to aid in the retention effort for these plans
- Record In-Home Supportive Services (IHSS) payments in Case Management Information & Payrolling System (CMIPS) and Medical Eligibility Data System (MEDS)
- Implement performance standards for case processing, re-determinations, worker alerts and Bridging program
- Increase efforts on "sanctioned" cases to improve client participation
- Create a simplified reapplication/recertification process to decrease CMSP staff workload

Public Assistance Eligibility Key Workload Indicators	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Estimated	FY 2006-07 Estimated
Medi-Cal caseload	5,159	5,985	6,300	6,500
CalWORKs caseload	812	888	920	930
CMSP Cases	2,999	3,193	2,600	2,400

Veterans Services

Veterans Services	FTE	Total Expenditures	Revenues	Net County Cost
FY 2006-07 Program Budget	0.85	\$84,791	\$24,280	\$60,511

Description and Responsibilities

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

Major program responsibilities involve assistance to veterans with obtaining medical, financial, and educational benefits and assistance to veteran’s dependents in obtaining benefits, which may include financial assistance to widows or children of veterans.

Program Accomplishments in FY 2005-06

- ✓ Increased awareness of Veterans Services by providing outreach, public service articles and community outreach events
- ✓ Completed purge of old files and records, and updated current level of efficiency by increasing use of online forms and new software

FY 2006-07 Program Initiatives

- Improve veterans access to services by expanding use of County Volunteer Program and increasing level of staffing assistance
- Improve the delivery of services through the development of a tool to measure client satisfaction that can be compared over time and across HHS divisions

Public Assistance Aid Payments

Public Assistance Aid Payments	FTE	Total Expenditures	Revenues	Net County Cost
FY 2006-07 Program Budget	-	\$13,919,660	\$17,339,751	\$(3,420,091)

Description and Responsibilities

The Public Assistance Aid Payments program provides assistance with shelter, food and employment services to individuals who are disabled/unemployed and ineligible for the California Work Opportunity and Responsibility to Kids (CalWORKs) program.

Program Accomplishments in FY 2005-06

- ✓ Expanded contracts with Ritter House and Bay Area Community Resources in order to increase client evaluations and substance abuse services
- ✓ Revised the County burial policy to use cremation as the main disposal of indigent remains
- ✓ Worked on a revision to the General Assistance regulations
- ✓ Worked as a collaborative partner on the development of a mini-service center in Marin City
- ✓ Installed and configured 163 new workstations for Eligibility Services staff

FY 2006-07 Program Initiatives

- Coordinate with County Counsel to present new regulations for the Board of Supervisors' consideration
- Plan for a computer system "migration" that will involve migrating the current Statewide Automated Welfare System to the new C-IV system

Public Assistance Aid Payments Key Workload Indicators	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Estimated	FY 2006-07 Estimated
Active cases	245	242	250	265

IHSS Provider Services

IHSS Provider Services	FTE	Total Expenditures	Revenues	Net County Cost
FY 2006-07 Program Budget	-	\$5,810,417	\$2,746,974	\$3,063,443

Description and Responsibilities

The In-Home Support Services (IHSS) program 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 (MOU) with the Service Employees International Union United Health Care Workers'-West (SEIU UHW-West).

Program Accomplishments in FY 2005-06

- ✓ Implemented State-required quality improvement process that allows for ongoing analysis of IHSS assessments, and increased staff efforts toward Quality Improvement (QI) activities
- ✓ Participated in a State-wide training on new IHSS guidelines and QI initiatives
- ✓ Provided regular trainings for IHSS providers on their role as mandated reporters of Adult Abuse in collaboration with the Marin Public Authority
- ✓ Attended a series of trainings addressing best practices and strength-based casework

FY 2006-07 Program Initiatives

- Improve the delivery of services through the development of a tool to measure client satisfaction for comparison over time and across HHS divisions
- Enhance current data collection methods in collaboration with the Information Services Technology Department

IHSS Provider Services Key Workload Indicators	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Estimated	FY 2006-07 Estimated
Clients (average monthly)	1,150	1,300	1,350	1,400

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Health and Human Services

Boards and Commissions

Budget Priorities

Marin County Commission on Aging

Child Care Commission

Mental Health Board

Marin County-Commission on Aging**Introduction and Overview**

The Commission on Aging is the federally mandated advisory council to the Area Agency on Aging. The Board of Supervisors is the governing board to the Area Agency on Aging and as such approves its expenditures of Federal and State funds to provide a comprehensive array of home and community based services for adults 60 and over who reside in Marin County.

Goals and Initiatives

- 1) Implement effective policies that minimize or eliminate cases of elder abuse
- 2) Increase the overall number of affordable senior housing units through proactive policies
- 3) Improve access to supportive services for older adults
- 4) Provide public, accessible transportation at low cost to all older adults
- 5) Create a collaborative, community-based chronic disease prevention and management program for low-income older adults.
- 6) Through the Elder Abuse Prevention Community Task Force:
 - o Conduct at least one community workshop on elder abuse prevention, reaching approximately 100 participants
 - o Present at least two Seniors Against Investment Fraud trainings in conjunction with Legal Aid of Marin to raise awareness of financial scams
 - o Conduct two to three law enforcement trainings in collaboration with Legal Aid of Marin
- 7) Conduct a survey of local first responder capabilities and plans for managing older vulnerable populations in the event of a disaster, to assess the gap between resources and population needs
- 8) Sponsor a community educational workshop on emergency preparedness
- 9) Collaborate with Dominican University's Occupational Therapy Program to develop a CARFIT program, which will evaluate how 50 older adults "fit" in their cars, how their "fit" affects their driving, and how to adapt their cars to their changing needs
- 10) Support effort to promote the quality of life of older adults in non-English speaking communities in Marin County by providing at least 40 health assessments and 100 outreach contacts to Spanish-speaking older individuals
- 11) Support the Division of Aging in its effort to serve at least 150 individuals in a medication management program at a minimum of five educational workshops

Child Care Commission**Introduction and Overview**

The Marin County Child Care Commission was established by the Board of Supervisors in July 1995 to lead the community in planning and establishing a comprehensive, high-quality child care system in Marin County. The 20-member commission, which also serves as the State-mandated local child care planning council, is appointed jointly by the Board of Supervisors and the Marin County Superintendent of Schools. In its role as the local planning council, the commission establishes geographic priorities for new State funding for subsidized child care.

Goals and Initiatives

- 1) Update the Marin County Child Care Master Plan 2002-2007, which will include: (1) working with community partners to develop a child care supply database system; (2) using this data to revise the needs assessment; (3) developing strategies to address identified gaps in the child care system
- 2) Promote the establishment of a statewide publicly-funded voluntary, universal preschool system and initiate the planning and preparation needed to implement such a system locally
- 3) Protect current and advocate for continued State and Federal child care subsidies, including State subsidies for low income children, Head Start, and the Federal Child Care and Development Fund
- 4) Continue staff support for the Child Care Commission and ensure continued administrative support for potential grant opportunities for child care expansion and improvement
- 5) Complete the School Transition Passport pilot project, which involves the completion of a “passport” by early care and education programs to ensure a child’s smooth transition to kindergarten
- 6) Support the establishment of a child care and development center in County facilities
- 7) Support efforts to plan for and coordinate existing early care and education services or projects in the county
- 8) Continue and expand support for early care and education quality improvement efforts. Specific projects that focus on workforce development and enhanced services include:
 - a. Workforce Development
 - i. Continue support for and possibly expand Marin CARES, which provides quality incentives for training and retention of early childhood education teachers
 - b. Enhanced Services
 - i. Early identification and support for child care programs in working with special needs children through various special needs projects
 - c. Program Quality Assessment and Improvement
 - i. Institute a system to evaluate program quality using the Early Childhood Environment Child Rating Scale (ECERS) tool and provide quality improvement grants to address identified needs

- 9.) Continue efforts to strengthen connections between early care and education system and public elementary schools, such as the School Transition Passport program

Mental Health Board

Introduction and Overview

The Mental Health Board is mandated by statute to provide oversight and monitoring of the local Community Mental Health Services (CMHS), to advocate for persons with serious mental illness, and to provide advice to the Board of Supervisors and to the Mental Health Director. By law, CMHS must serve adults with serious and persistent mental illness, seriously emotionally disturbed children, those in acute psychiatric crises, and Medi-Cal recipients. Membership on the Mental Health Board includes consumers of mental health services, family members, members of the general public, and one member of the Board of Supervisors.

Goals and Initiatives

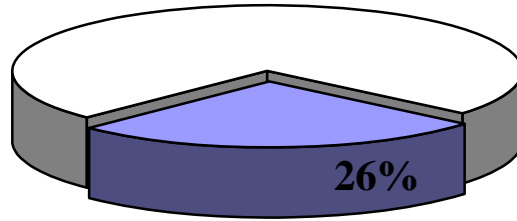
- 1) Provide earlier identification and treatment of mental illness:
 - Determine the scope of unserved/underserved needs
 - Expand access to psychiatric assessment and medication services
 - Screen for mental illness in schools
 - Educate the community on the signs and symptoms of mental illness and referral resources
- 2) Provide services that are evidence-based and cost effective
 - Provide ongoing training for CMHS and contract staff on new treatments
 - Educate clients and families on diagnosis specific symptom management skills
 - Develop incentives to encourage change and innovation
 - Set a standard to promote family involvement through policies, contract language, and training
 - Increase use of peers to provide services and support the development of a degree program for peer providers
- 3) Evaluate services using functional outcomes measures to determine whether the quality of clients' lives are maintained/improved
- 4) Expand therapeutic justice services to allow more clients treatment rather than incarceration
- 5) Improve the integration of mental health and substance abuse services
- 6) Provide more housing for clients
- 7) Provide services that are evidence-based and cost effective
- 8) Increase use of Nurse Practitioners
- 9) Increase availability of group therapy as an alternative to individual therapy

- 10) Evaluate services using functional outcomes measures to determine whether the quality of clients' lives are maintained/improved
- 11) Expand therapeutic justice services to allow more clients treatment rather than incarceration
- 12) Integrate mental health and substance abuse services by increasing cross training between providers and expanding access to psychiatric assessment and medication services

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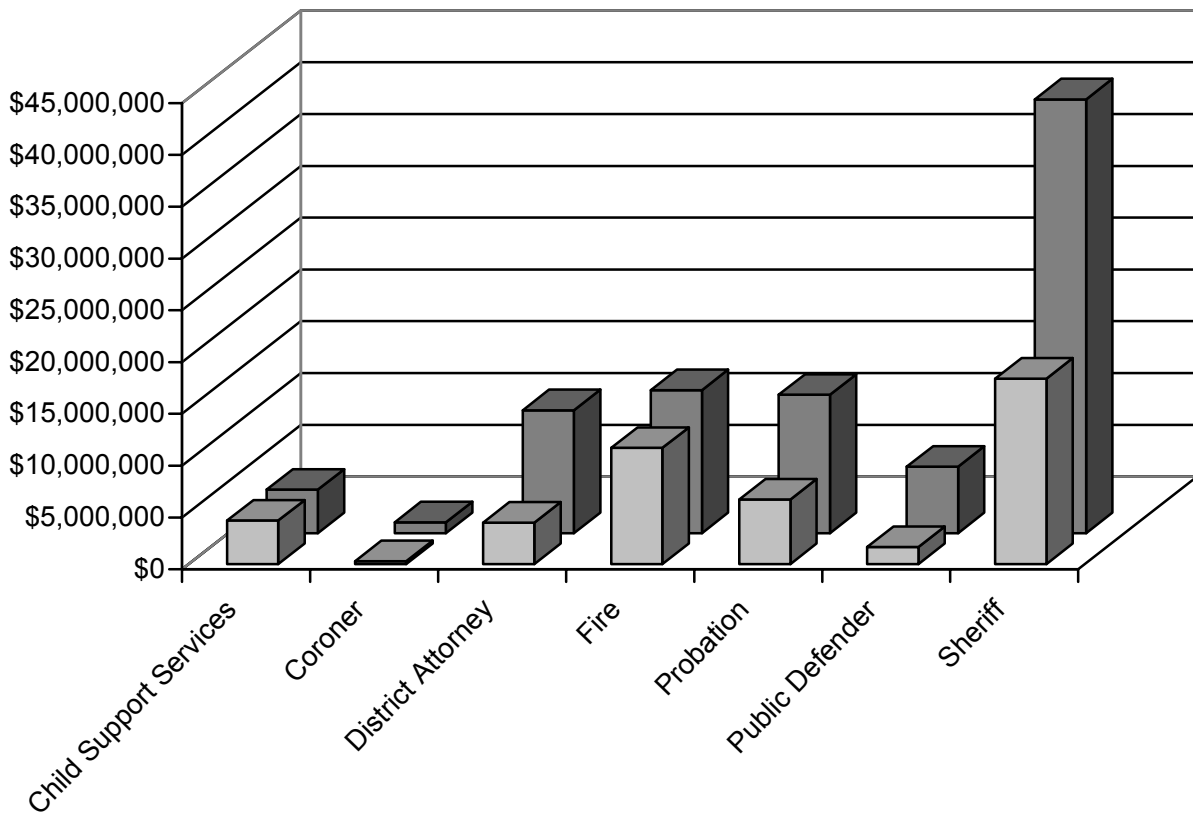
Service Area Overview

**Total General Fund Operating Budget
\$334.3 Million**



**Public Safety
\$88.4 Million**

Department Breakdown



■ Revenues ■ Expenditures

Public Safety



Clearing vegetation to reduce the risk of wildfires to homes and businesses



Practicing Urban Search and Rescue activities to prepare for emergency response

Public Safety
Service Area Summary

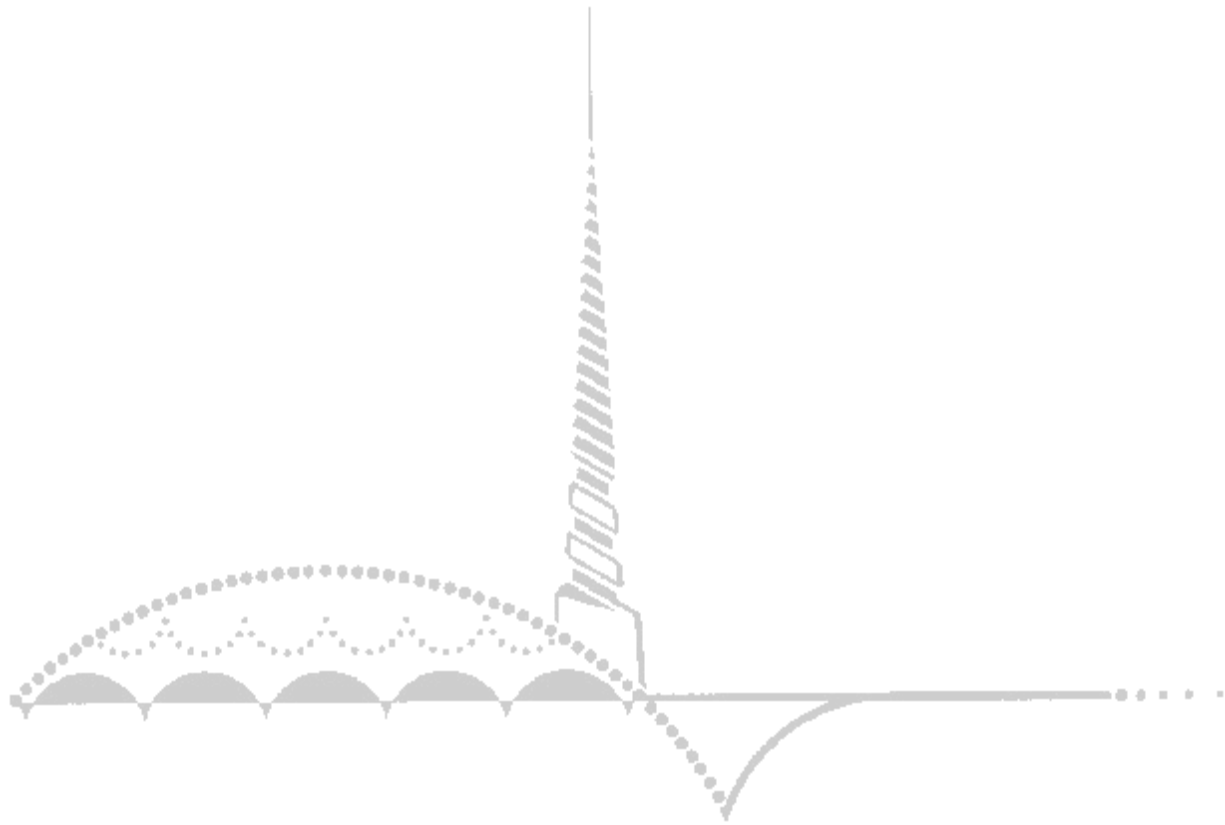
All Funds	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Approved	FY 2006-07 Recommend	FY 2006-07 Change
Uses					
Salaries & Benefits	\$ 74,379,097	\$ 73,922,375	\$ 76,886,971	\$ 80,642,699	\$ 44,109,345
Services & Supplies	10,356,906	11,029,417	11,358,972	9,269,826	(2,089,146)
Other Charges & Reserves	75,385	68,943	76,552	374,921	298,369
Projects & Fixed Assets	500,780	1,039,028	1,354,644	1,134,557	(220,087)
Interdepartmental Charges	4,163,973	5,510,196	5,539,777	5,294,574	(245,203)
Total Uses	\$ 89,476,141	\$ 91,569,959	\$ 95,216,916	\$ 96,716,577	\$ 41,853,278
Sources					
Local Taxes	\$ 489,783	\$ 489,783	\$ 489,783	\$ 4,842,055	\$ 4,842,055
Other Local Revenue	13,597,019	14,154,968	14,872,604	12,421,106	(2,451,498)
Federal Assistance	3,046,116	2,823,990	3,546,432	5,357,790	1,429,343
State Assistance	31,830,296	34,336,322	32,416,010	26,949,691	(5,466,319)
Non-General Fund Balance	-	-	-	-	-
Total Revenues	\$ 48,963,214	\$ 51,805,063	\$ 51,324,829	\$ 44,728,587	\$ 30,708,421
Net County Costs (NCC)	\$ 40,512,927	\$ 39,764,896	\$ 43,892,087	\$ 51,987,990	\$ 3,043,561
Allocated Positions (FTE)	719.90	707.46	711.86	712.11	0.25
Financial Indicators					
Salaries as % of Total Exp.	83%	81%	81%	83%	
% Change in Total Exp.	-	2%	4%	54%	
% Change in Total Rev.	-	6%	-1%	219%	
% Change in NCC	-	-2%	10%	6%	

Account classifications were analyzed and modified to better reflect accounting standards during the MERIT implementation, often resulting in a shifting of funds from one category to another between FY 2005-06 and FY 2006-07.

This summary presents information in aggregated format summarizing uses, sources, and net County costs for the Public Safety Service Area. Not included in the table is the financial data for County Fire Special, which is not a General Fund program. This service area includes the following departments:

- Child Support Services
- Coroner
- District Attorney
- Fire
- Probation
- Public Defender
- Sheriff

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Child Support Services
Keith Pepper, Director

***T**he 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.*

Child Support Fund	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Approved	FY 2006-07 Recommend	FY 2006-07 Change
Uses					
Salaries & Benefits	\$ 3,269,681	\$ 3,125,574	\$ 3,426,480	\$ 3,047,824	\$ (378,656)
Services & Supplies	850,268	695,331	566,821	707,222	140,401
Other Charges & Reserves	-	-	-	36,200	36,200
Projects & Fixed Assets	11,954	7,441	-	11,400	11,400
Interdepartmental Charges	414,830	359,161	389,110	393,953	4,843
Total Uses	\$ 4,546,733	\$ 4,187,507	\$ 4,382,411	\$ 4,196,599	\$ (185,812)
Sources					
Local Taxes	\$ -	\$ -	\$ -	\$ -	\$ -
Other Local Revenue	38,945	191,381	496,507	271,144	(225,363)
Federal Assistance	-	-	-	3,925,455	3,925,455
State Assistance	4,507,787	3,996,127	3,885,904	-	(3,885,904)
Non-General Fund Balance	-	-	-	-	-
Total Revenues	\$ 4,546,732	\$ 4,187,508	\$ 4,382,411	\$ 4,196,599	\$ (185,812)
Net County Costs (NCC)	\$ 1	\$ (1)	\$ -	\$ -	\$ -
Allocated Positions (FTE)	44.00	43.00	41.00	41.00	0.00
Financial Indicators					
Salaries as % of Total Exp.	72%	75%	78%	80%	
% Change in Total Exp.	-	-8%	5%	-4%	
% Change in Total Rev.	-	-8%	5%	-4%	
% Change in NCC	-	0%	0%	0%	

Account classifications were analyzed and modified to better reflect accounting standards during the MERIT implementation, often resulting in a shifting of funds from one category to another between the FY 2005-06 and FY 2006-07 budget years.

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. The department's current workload includes approximately 3,900 open cases.

Department Accomplishments in FY 2005-06

- ✓ Increased total amount of child support collections and distributions to families
- ✓ Increased the total percentage of cases with support orders
- ✓ Increased cost effectiveness
- ✓ Revised individual work plans for all supervisory and management staff as part of the continued implementation of the Maximizing Performance program

- ✓ Recognized by the State Department of Child Support Services as the third highest performing child support agency in California, an improvement from eighth highest in FY 2004-05

FY 2006-07 Department Goals, Objectives, and Initiatives

- I. Effective program management to ensure the best case, account and payment processing possible**
 - A. Improve federal performance measurement numbers
 - FY 2006-07 Initiative
 - Each functional unit will devise at least one specific program innovation aimed at achieving an increase in the federal performance numbers

- II. Greater competency and depth within the organization to increase organizational effectiveness**
 - A. Develop training and career development program for department staff
 - FY 2006-07 Initiatives
 - Continue to assess current staff capabilities and identify areas for development
 - Complete work plans for all staff

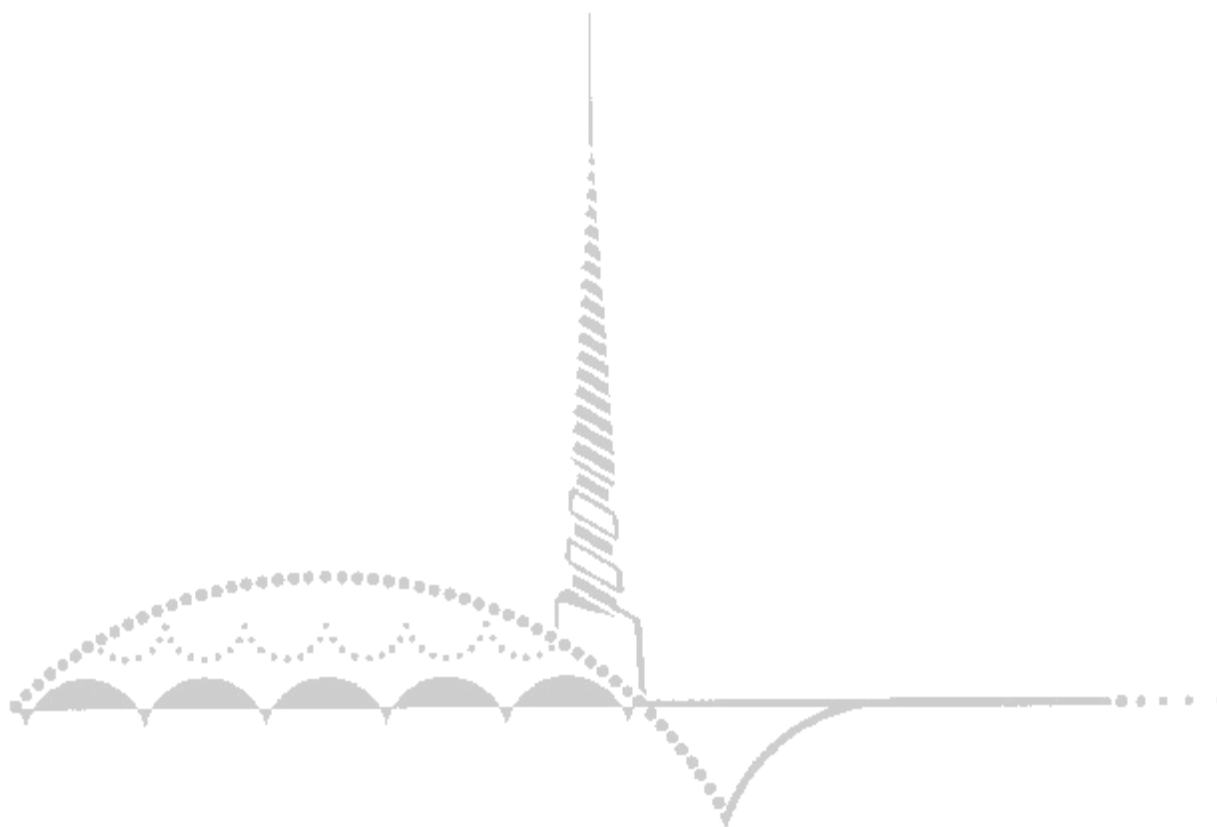
- III. Improved cross-functional communication and cooperation**
 - A. Increase collaboration, communication and cross-training within the department
 - FY 2006-07 Initiative
 - Continue to build communication and cross-training goals into each employee's individual work plan

Key Challenges and Outstanding Issues

- Maintaining program performance within the current budgeted level, which is set by the State, has been challenging given reductions that have occurred since FY 2003-03

Child Support Services Key Workload Indicators	FY 2003-04 Actual*	FY 2004-05 Actual*	FY 2005-06 Estimated*	FY 2006-07 Estimated*
Cases with orders	87.6%	90.4%	91.0%	92.0%
Collections on current support	63.5%	67.9%	68.4%	68.9%
Collections on arrears	73.5%	66.9%	67.8%	68.3%
Total dollars collected	\$10,200,000	\$11,751,000	\$12,000,000	\$12,200,000

* Using federal fiscal year from October 1-September 30



Coroner
Kenneth Holmes, Coroner

***T**he mission of the Coroner's Office is to keep current with advancements in forensic investigations, public health and the application of technology in forensics, while providing individual and personalized service to the families and agencies that require our services.*

General Fund	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Approved	FY 2006-07 Recommend	FY 2006-07 Change
Uses					
Salaries & Benefits	\$ 698,511	\$ 728,850	\$ 734,230	\$ 782,541	\$ 48,311
Services & Supplies	243,069	261,450	208,550	211,350	2,800
Other Charges & Reserves	-	-	-	-	-
Projects & Fixed Assets	-	-	-	2,200	2,200
Interdepartmental Charges	51,480	54,123	55,430	54,946	(484)
Total Uses	\$ 993,060	\$ 1,044,423	\$ 998,210	\$ 1,051,037	\$ 52,827
Sources					
Local Taxes	\$ -	\$ -	\$ -	\$ -	\$ -
Other Local Revenue	31,888	36,053	40,512	40,512	-
Federal Assistance	-	-	-	-	-
State Assistance	243,019	272,679	247,741	247,741	-
Total Revenues	\$ 274,907	\$ 308,732	\$ 288,253	\$ 288,253	\$ -
Net County Costs (NCC)	\$ 718,153	\$ 735,691	\$ 709,957	\$ 762,784	\$ 52,827
Allocated Positions (FTE)	7.00	7.00	7.00	7.00	0.00
Financial Indicators					
Salaries as % of Total Exp.	70%	70%	74%	74%	
% Change in Total Exp.	-	5%	-4%	5%	
% Change in Total Rev.	-	12%	-7%	0%	
% Change in NCC	-	2%	-3%	7%	

Account classifications were analyzed and modified to better reflect accounting standards during the MERIT implementation, often resulting in a shifting of funds from one category to another between the FY 2005-06 and FY 2006-07 budget years.

Department Overview

The Coroner's Office is 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. The office is also responsible for identifying any unknown decedent and locating the next of kin and preserving all criminal and/or civil evidence and personal assets and estates.

Department Accomplishments in FY 2005-06

- ✓ Secured Homeland Security grant funding for the purchase of equipment to adequately prepare the department for emergency and disaster response
- ✓ Entered into a new contract for body removal services to transport deceased persons from the place of death to local mortuaries for further investigation and autopsy

FY 2006-07 Department Goals, Objectives, and Initiatives

- I. **Provide a safe and secure environment for the Coroner’s activities that allows for utilization of the current advancements in forensic investigations, while maintaining safeguards for public health concerns**
 - A. Secure permanent County morgue facility
FY 2006-07 Initiative
 - Identify a feasible location for a permanent morgue facility

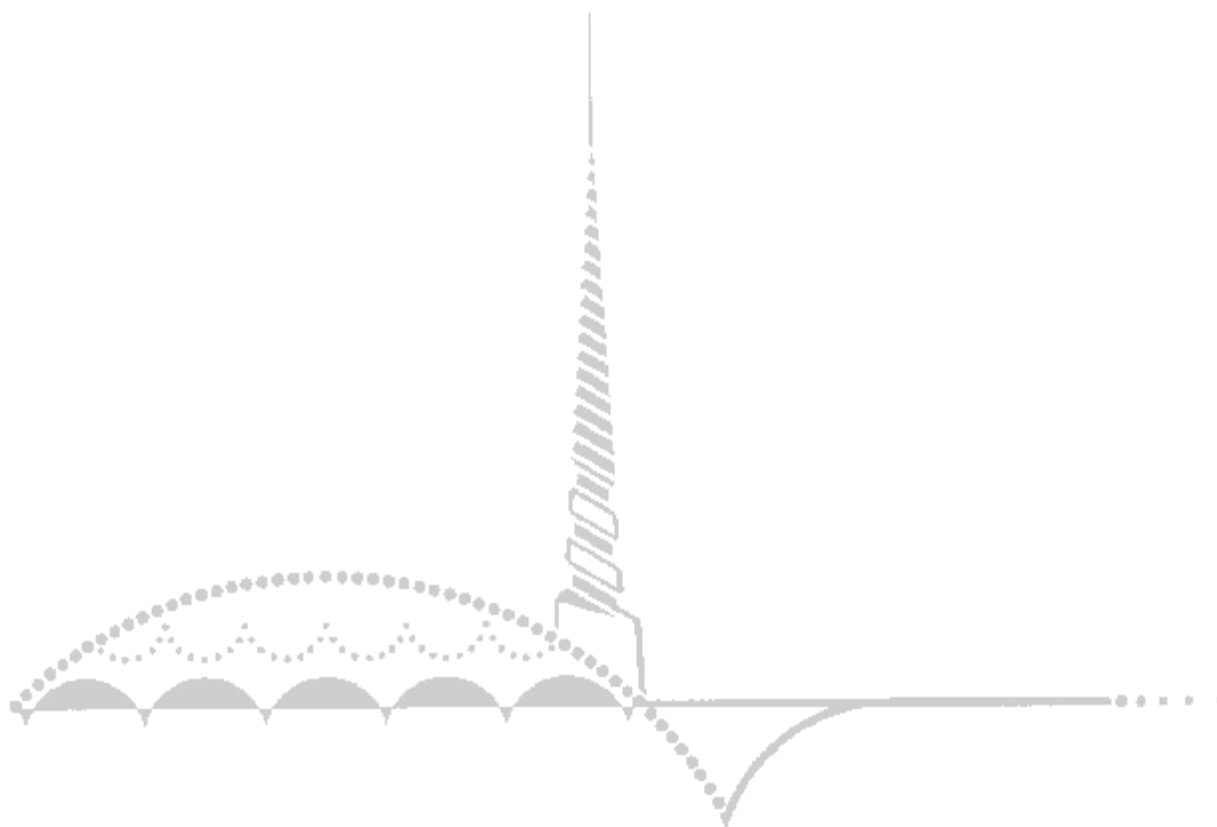
- II. **Streamline and evaluate to ensure business activities are carried out in an effective, efficient and safe manner**
 - A. Ensure tools and equipment are in proper working order
FY 2006-07 Initiative
 - Inventory, organize and review update maintenance schedules for all equipment

- III. **Provide training to staff to enable them to perform their duties in the most effective and efficient manner possible**
 - A. Identify additional trainings that would benefit staff development
FY 2006-07 Initiative
 - Secure grant funding to train staff in disaster/emergency preparedness

Key Challenges and Outstanding Issues

- Securing a permanent morgue facility
- Retaining qualified forensic contract staff given the variability and security of multiple mortuaries that are currently used as “morgues”

Coroner Key Workload Indicators	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Estimated	FY 2006-07 Estimated
Cases with autopsies	250	249	275	275
Investigations without autopsies	400	385	400	400
Referrals to physicians	325	376	350	359



District Attorney
Edward S. Berberian, District Attorney

***T**he 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.*

All Funds	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Approved	FY 2006-07 Recommend	FY 2006-07 Change
Uses					
Salaries & Benefits	\$ 9,563,151	\$ 9,524,373	\$ 10,549,861	\$ 10,978,684	\$ 428,823
Services & Supplies	1,884,257	3,528,595	3,022,945	3,468,932	445,987
Other Charges & Reserves	-	-	-	-	-
Projects & Fixed Assets	165,948	591,234	236,990	275,089	38,099
Interdepartmental Charges	396,912	501,561	324,284	490,601	166,317
Total Uses	\$ 12,010,268	\$ 14,145,763	\$ 14,134,080	\$ 15,213,306	\$ 1,079,226
Sources					
Local Taxes	\$ -	\$ -	\$ -	\$ -	\$ -
Other Local Revenue	690,614	622,799	827,619	860,829	33,210
Federal Assistance	115,625	54,417	85,000	229,939	144,939
State Assistance	4,700,612	7,205,560	6,062,189	6,235,827	173,638
Non-General Fund Balance	-	-	-	-	-
Total Revenues	\$ 5,506,851	\$ 7,882,776	\$ 6,974,808	\$ 7,326,595	\$ 351,787
Net County Costs (NCC)	\$ 6,503,417	\$ 6,262,987	\$ 7,159,272	\$ 7,886,711	\$ 727,439
Allocated Positions (FTE)	98.00	97.00	96.00	95.00	(1.00)
Financial Indicators					
Salaries as % of Total Exp.	80%	67%	75%	72%	
% Change in Total Exp.	-	18%	152%	8%	
% Change in Total Rev.	-	43%	298%	5%	
% Change in NCC	-	-4%	86%	10%	

Account classifications were analyzed and modified to better reflect accounting standards during the MERIT implementation, often resulting in a shifting of funds from one category to another between the FY 2005-06 and FY 2006-07 budget years.

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

Department Accomplishments in FY 2005-06

- ✓ Opened regional Victim Service Centers in Marin City, Novato, San Rafael's Canal District and in West Marin at Point Reyes Station
- ✓ Sustained an atmosphere that emphasizes the importance and value of each employee by conducting informative meetings, requesting employee feedback, and encouraging employees to reach their potential by providing training, special projects and supporting the tuition aid program
- ✓ Continued to produce and distribute quarterly newsletters to all agencies regarding changes in laws and protocols, tips for improved investigations leading to more successful prosecutions, and other timely issues
- ✓ Participated in training sessions for law enforcement to help increase awareness of current community issues and concerns
- ✓ Participated in the Adopt-A-Highway program for the seventh year
- ✓ Held the fifth annual Employee Recognition Day
- ✓ Increased efficiency of the legal support area as a result of technical enhancements that improved automation and process flow

FY 2006-07 Department Goals, Objectives, and Initiatives

- I. **PROTECTION: Engage in and support all activities that will aid in continuing to reduce the County's crime rate and stop the victimization of county residents**
 - A. Enhanced elder abuse prosecution
FY 2006-07 Initiative
 - Provide training to law enforcement agencies in Marin County on the subject of elder financial abuse
 - B. Eliminate the presence of street gangs in our community
FY 2006-07 Initiative
 - Seek out community partners to provide alternatives to street gang associations
- II. **PROSECUTION: Continue vigorous prosecution efforts toward the serious offender, the violent offender, and the sexual predator**
 - A. Continue to enhance the freestanding Family Violence Team
FY 2006-07 Initiative
 - Provide specialized trainings, conferences and other opportunities to staff
- III. **PREVENTION: Increase the District Attorney's Office presence in collaborative programs with community and County family partners in order to build trust and confidence in the justice system and meet the long-term goal of crime prevention**
 - A. Enhance victim services by expanding the role of the service centers in the four major areas of the County
FY 2006-07 Initiatives
 - Inform the community of services provided by the District Attorney through community-based organizations and a mailer sent to Marin residences
 - Network with key community partners, such as the Canal Alliance and the Margaret Todd Senior Center, to reach more clients in the most vulnerable segments of the population including seniors and non-English speakers

- B. Establish a family violence calendar that would provide consistent and efficient monitoring of convicted offenders while enhancing domestic violence rehabilitation efforts for the victims of abuse
FY 2006-07 Initiative
 - Work with partner agencies to establish the protocols and procedures surrounding a potential family violence calendar

- C. Reduce alcohol and substance abuse among teens, with an emphasis on stopping drinking and driving
FY 2006-07 Initiatives
 - Work corroboratively with community partners to present programs and forums to educate parents and teens on the dangers of binge drinking
 - Seek funding to direct education programs targeted at middle school and high school youth from the National Highway Safety Act

IV. EXCELLENCE IN MANAGEMENT

- A. Provide meaningful training to staff in the area of job related skills as well as the area of “self-awareness” training
FY 2006-07 Initiative
 - Identify and send supervisors and management to trainings on supervisory techniques

- B. Review classification and salary levels of several positions in the department
FY 2006-07 Initiative
 - Work with the Human Resources Department and the unions to explore classification and salary studies for various positions

Key Challenges and Outstanding Issues

- Adapting to meet the needs of elder crime victims and non-English speaking victims

District Attorney Program Overview					
FY 2006-07 Estimated Cost of Program Services	FTE	Total Expenditures	Revenues	Net County Cost	% of Dept's NCC
General Fund:					
Prosecution Services	78.00	\$10,439,425	\$3,053,297	\$7,386,128	94%
Consumer Protection	6.00	760,744	760,744	-	0%
Victim Witness Services	7.00	534,382	181,939	352,443	4%
Collaborative Justice Programs	1.00	148,410	-	148,410	2%
	92.00	\$11,882,961	\$3,995,980	\$7,886,981	100%
% of Budget			34%	66%	
FY 2006-07 Estimated Cost of Program Services	FTE	Total Expenditures	Revenues	Transfers/ Use of Fund Balance	
Other Funds:					
High Tech and Identity Theft	3.00	\$3,330,615	\$ 3,330,615	\$ -	
	3.00	\$3,330,615	\$ 3,330,615	\$ -	

Prosecution Services

Prosecution Services	FTE	Total Expenditures	Revenues	Net County Cost
FY 2006-07 Program Budget	78.00	\$10,439,425	\$3,053,297	\$7,386,128

Description and Responsibilities

The District Attorney’s Office provides mandated services in the area of prosecution, protection and prevention through its General Prosecution Division and Targeted Prosecution Division. The units within these 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 that 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, and the Consumer Fraud Unit. 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.

Program Accomplishments in FY 2005-06

- ✓ Successfully investigated and initiated major cases including:
 - *People v. Gromer* (physical child abuse and homicide)
 - *People v. Michel and Hunter* (Marin City murder case)
 - *People v. Perez* (gang-related murder in San Rafael)
 - *People v. Bauer et al.* (Novato house party where alcohol served to minors lead to vehicular crash and the death of two teenagers)
 - *People v. Delgado* (first Marin County "DNA cold case" involving the forcible rape of an 84-year-old woman in San Rafael)
 - *People v. Girard* (prior sexual predator molests four young victims from a San Rafael child care facility)
 - *People v. Montgomery* (former C.E.O. of Marin Superior Court facing prosecution for conflict of interest violations)
- ✓ Continued to participate in the Juvenile and Adult Drug Courts and the Support and Treatment After Release (STAR) program
- ✓ Launched a training program regarding the investigation of Elder Financial Abuse cases for Marin County law enforcement agencies
- ✓ Continued as the lead agency for both the High Technology Theft Apprehension and Prosecution (HTTAP) task force grant and the Identity Theft grant
- ✓ Prepared 208 search warrants for local police and Sheriff's deputies
- ✓ Conducted successful sting operations targeting auto body shops that provide false repair estimates
- ✓ Initiated a business review to identify companies operating without workers' compensation insurance coverage for their employees
- ✓ Successfully prosecuted a \$1.3 million workers' compensation premium fraud case

FY 2006-07 Program Initiatives

- Provide training to law enforcement agencies on the subject of elder financial abuse
- Seek out community partners to provide alternatives to street gang associations
- Inform the community of services offered by the District Attorney's Office by use of community-based organizations
- Network with key community partners including the Canal Alliance and the Margaret Todd Senior Center to reach more clients in the most vulnerable segments of the population
- Work with partner agencies to establish the protocols and procedures surrounding a Family Violence Team calendar
- Work collaboratively with community partners to present programs and forums to educate parents and teens on the dangers of binge drinking
- Seek funding from the National Highway Safety Act to direct education programs targeted at middle school and high school youth
- Identify and train management staff on supervisory techniques

- Work with Human Resources and the unions to explore classification and salary studies for various positions
- Collaborate with the State Department of Insurance, insurance companies and others in the investigation and prosecution of workers' compensation and automobile insurance fraud cases
- Continue proactive efforts targeting workers' compensation premium fraud

Criminal Prosecution Workload Indicators	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Estimated	FY 2006-07 Estimated
Completed requests received	8,332	9,101	8,975	9,000
Cases filed	5,660	6,019	6,143	6,200
Number of jury trial settings	181	183	175	180
Number of preliminary hearings prepared	884	867	925	950
# of statewide "lifer" parole hearings attended by attorneys	9	9	13	11
# of warrants prepared	157	214	208	220
Number of new insurance fraud investigations initiated	26	19	70	55

Consumer Protection

Consumer Protection	FTE	Total Expenditures	Revenues	Net County Cost
FY 2006-07 Program Budget	6.00	\$760,744	\$760,744	-

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, mediation, referral and outreach.

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. Communication efforts include publishing consumer tips in the local paper and providing information referrals on the department's website.

Program Accomplishments in FY 2005-06

- ✓ Successfully completed the following civil prosecutions
 - Vitamin Shoppe Industries (pricing accuracy)
 - Pinnacle Foods Group (inaccurate advertising)
 - Cost Plus, Inc. (pricing accuracy)
 - Servco Equipment and Supply Co. (selling products in violation of Proposition 65)
- ✓ Successfully completed the following criminal prosecutions:
 - Conducted undercover investigation of persons unlawfully hauling hazardous waste, resulting in the prosecution of four individuals and three convictions to date, with one case still pending
 - Collaborated with California Department of Insurance to conduct a sweep search for unlicensed and/or uninsured contractors operating in the flood area following the winter storms, and provided outreach material to consumers and businesses about the dangers of unlicensed contractors
 - Conducted a sweep of all businesses in the flood area to assure there were no instances of price gouging and provided outreach to businesses and consumers regarding the prohibition against price gouging in disaster areas
 - Continued to prosecute a series of cases involving unlicensed contractors and embezzlement of construction funds, including an unlicensed contractor who victimized two elderly women through a home repair scam
 - Maintained the "Bad Check Program" and prosecuted cases resulting from program referrals as well as identity thefts identified through the program
 - Continued to work with Health and Human Services and the Sheriff in the prosecution of businesses selling tobacco products to minors
 - Prosecuted water pollution cases including successful prosecution of a business that discharged over 4,500 gallons of pollutants into Nicasio Creek, resulting in mandated reimbursement to the County for clean-up costs

FY 2006-07 Program Initiatives

- Continue the aggressive prosecution of false advertising and unlawful business practice cases while expanding proactive outreach services to all segments of the community that could be potential targets of economic crimes
- Continue participation in outreach and awareness programs that warn the public about financial elder abuse

Consumer Protection Key Workload Indicators	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Estimated	FY 2006-07 Estimated
Inquiries received	3,139	3,016	2,501	2,750
Investigative cases opened	499	578	535	550
Resolved by providing information	2,182	1,913	1,573	2,000
Resolution by civil/criminal action	48	43	57	60
Number of merchants in bad check program	438	440	185	225
Number of bad checks processed	815	515	1,041	850
Restitution returned to merchants	\$62,618	\$65,000	\$7,873,656	\$75,000

Victim/Witness Services

Victim/Witness Services	FTE	Total Expenditures	Revenues	Net County Cost
FY 2006-07 Program Budget	7.00	\$534,382	\$181,939	\$352,443

Description and Responsibilities

The Victim/Witness Services unit is responsible for providing direct services, referral services and community outreach services to victims and witnesses of crime. This unit receives police reports of violent crimes the same day they are received from the referring police agency, which is generally upon apprehension of the suspect who is referred for prosecution. The unit occasionally receives direct referrals from police to provide services to victims of crime for which a suspect has not yet been apprehended.

This program provides a vital link between victims and witnesses, and essential information about their rights, services and the criminal justice system. Some of the direct services offered by the Victim/Witness Services group include: advisement of case status, accompaniment/support throughout the criminal justice process, assistance with Victims of Violent Crime (VOVC) restitution claims to the State Board of Control, providing crisis intervention, assistance with Victim Impact Statements, providing referrals to other agencies, and assisting with a complete recovery from the effect of the crime.

The Victim/Witness Services group participates in the Child Abuse Treatment (CHAT) program. The CHAT grant funds a mental health assessment and therapy program for abused children who have no other resources. Siblings and non-offending parents may also receive treatment under the CHAT program. The District Attorney’s Victim/Witness group assists the families by providing referrals and help with the criminal justice process and victim compensation claims.

Program Accomplishments in FY 2005-06

- ✓ Provided mandated and optional services to approximately 2,200 victims and witnesses
- ✓ Continued to maintain strong Spanish-speaking bilingual/bicultural services in coordination with the Canal Alliance to better serve Marin’s Latino/immigrant population

- ✓ Participated in Marin County's Domestic Violence Coordinating Council and the Human Rights Roundtable, and the State's Victim/Witness Coordinating Council
- ✓ Continued to present trainings and public awareness campaigns throughout the county to local hospitals, clinics, law enforcement, senior centers, senior fairs and mental health providers to further visibility and enhance the understanding of services
- ✓ Participated in the planning of the second annual statewide Victim/Program Coordinator-District Attorney Summit
- ✓ Participated in the Annual Senior Fair at the Civic Center and Margaret Todd Senior Center
- ✓ Participated in the following CHAT program activities:
 - Expanded program services available in West Marin
 - Conducted English and Spanish presentations for parents on Internet safety for kids
 - Sponsored conferences for professionals on childhood abuse and trauma
 - Sponsored a conference for Child Protective Service workers on risk assessment
 - Delivered 1,300 child abuse resource packets to local elementary schools

FY 2006-07 Program Initiatives

- Maintain a response team, in partnership with law enforcement, to serve the needs of victims and witnesses immediately after a crime
- Work on a statewide effort with other Victim/Witness program coordinators to assess each county's Victim/Witness Services program and to establish uniform professional standards
- Maintain and strengthen efforts to service underserved populations in Marin County, especially in rural areas such as West Marin
- Expand training efforts in law enforcement and establish information that will enhance the use of the program
- Participate in the following CHAT initiatives:
 - Provide effective assessment and therapy services for abused children and their families
 - Sponsor conferences and presentations to middle school pupils and to the Board of Supervisors on issues pertaining to Internet safety for kids
 - Expand the Jeanette Prandi Children's Center (JPCC) web site (www.prandicenter.org) to become a resource for teachers, professionals and parents
 - Continue to work with the Marin Youth Commission on topics related to child abuse

Victim/Witness Services Key Workload Indicators**	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Estimated	FY 2006-07 Estimated
New Victim/Witness referrals	1,782	1,819	2,227	1,800
Number of Victim/Witness services provided	3,751*	6,565	5,427	5,000
VOVC assistance/claims processed	652*	282	391	400
Child victims interviewed at JPCC	60	64	69	70
Child victims provided treatment services	82	69	60	65
Child victims provided advocacy and support services	197	69	60	65
First responders trained at JPCC	300	60	n/a	n/a
# victim's families receiving assistance in filing for victim compensation	156	53	25	30

* The State Office of Emergency Services (OES) changed reporting methodology

** Statistics based on grant year which runs from October 1-September 30

Collaborative Justice

Collaborative Justice	FTE	Total Expenditures	Revenues	Net County Cost
FY 2006-07 Program Budget	1.00	\$148,410	-	\$148,410

Description and Responsibilities

In collaboration with the Marin County Superior Court, the County's Criminal Justice and Health and Human Services departments have implemented Collaborative Justice Court models including the Adult Drug Court, Juvenile Drug Court, the 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. Members of the District Attorney, Public Defender, Probation and Health and Human Services departments meet weekly with the Courts 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 programs requirements.

For more information about different courts, please reference the following program descriptions:

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

High-Tech and Identity Theft Prosecution

High-Tech and Identity Theft Prosecution	FTE	Total Expenditures	Revenues	Transfers/ Use of Fund Balance
FY 2006-07 Program Budget	3.00	\$3,330,615	\$3,330,615	-

Description and Responsibilities

The District Attorney’s High Technology Theft Apprehension and Prosecution (HTTAP) program is supported by two separate grants from the Governor’s Office of Emergency Services. The first and largest is the HTTAP grant, and the second is the HTTAP Identity Theft grant. These grants fund the High Tech Task Force, which is also known as the Northern California Computer Crimes Task Force (NC³TF).

HTTAP promotes a comprehensive written strategy and annual report to the Legislature to address high technology crime throughout the state. The local region task force NC³TF is staffed by personnel from participating agencies, with the District Attorney’s Office acting as the lead administrative agency, responsible for oversight of the task force and for all grant and fiscal responsibilities.

The intent of the HTTAP Identity Theft grant is to assist local law enforcement and District Attorneys by providing the tools necessary to successfully interdict high technology crime in the jurisdiction of the five task forces. The Identity Theft grant allows for dedicated and trained personnel to focus on the investigation and prosecution of identity theft crimes. The identity theft investigations may include Internet tracing and computer forensics, conducting identity theft “sting” operations, and shutting down fraudulent document printers employed as paper mills.

This multi-county, multi-agency task force has now expanded to include more than 20 agencies within the counties of Marin, Contra Costa, Del Norte, Humboldt, Lake, Napa, Mendocino, Solano, Sonoma, Shasta, Siskiyou, Tehama and Trinity. It also includes representatives from the Federal Bureau of Investigation, U.S. Postal Service, U.S. Secret Service, State Department of Justice, and the State Department of Motor Vehicles.

Program Accomplishments in FY 2005-06

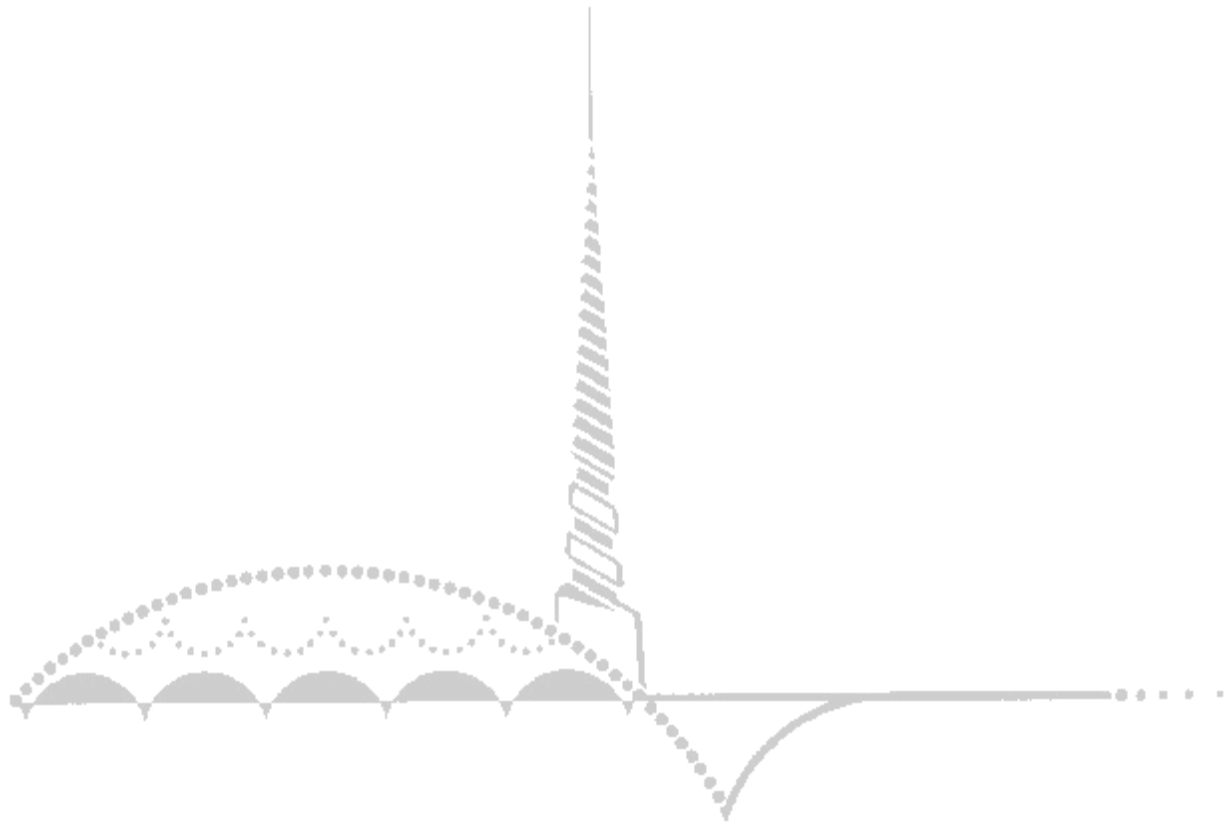
- ✓ Trained more than 238 members of law enforcement on digital crimes and identity theft issues
- ✓ Conducted more than 53 hours of identity theft training and Internet safety training for the public, reaching over 2,000 persons
- ✓ Began implementing key investigative technologies, including GPS tracking/surveillance equipment, a video enhancement system and phone intercept equipment
- ✓ Assisted the Federal Bureau of Alcohol, Tobacco and Firearms in the investigation of a Vallejo case involving losses in excess of \$100 million
- ✓ Provided investigative assistance and forensic examinations for a case involving hundreds of millions in losses for a local bio-technology company
- ✓ Performed key forensic work in several homicide cases within NC³TF’s service area

- ✓ Finalized development of the NC³TF web site (www.nc3tf.org)

FY 2006-07 Program Initiatives

- Continue providing forensic assistance to regional law enforcement agencies, district attorneys, and to participating federal agencies. The NC³TF will also field questions involving issues such as the proper qualification of forensic exams, the existence of a nexus to support obtaining a search warrant, and the potential scope of evidence to support the proper prosecutorial approach
- Conduct formal education and training to law enforcement throughout NC³TF's service area, as well as informational seminars for the general public
- Employ new strategies that target the unauthorized use of equipment to obtain digital subscriber services (satellite and cable services); online child exploitation, online fraud, the unauthorized entry into and use of corporate, private or government computer systems; and the unauthorized disclosure of data obtained by these unlawful intrusions

High Tech and Identity Theft Prosecution Program Workload Indicators	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Estimated	FY 2006-07 Estimated
Forensic examinations conducted	164	150	250	275
High tech crime cases investigated	816	489	275	300
Identity theft cases investigated	244	235	124	130
Cases filed – high technology	236	176	110	120
Cases filed – identity theft	107	56	37	40
Victims (filed cases)	509,036	11,842	1,690	1,828
Victims' monetary loss (filed cases)	\$7,923,000	\$2,151,500	\$7,747,200	\$4,800,000



Fire

Ken Massuco, Fire Chief

***T**he mission of the Fire Department is to provide the highest level of life and property protection through aggressive fire control, integrated pre-hospital care, fire prevention, public education and emergency management.*

General Fund	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Approved	FY 2006-07 Recommend	FY 2006-07 Change
Uses					
Salaries & Benefits	\$ 12,039,384	\$ 12,181,236	\$ 11,616,695	\$ 11,941,970	\$ 325,275
Services & Supplies	752,645	858,214	773,814	883,418	109,604
Other Charges & Reserves	38,915	38,915	38,915	-	(38,915)
Projects & Fixed Assets	27,387	32,108	215,610	247,065	31,455
Interdepartmental Charges	776,400	853,506	877,365	731,520	(145,845)
Total Uses	\$ 13,634,731	\$ 13,963,979	\$ 13,522,399	\$ 13,803,973	\$ 281,574
Sources					
Local Taxes	\$ 489,783	\$ 489,783	\$ 489,783	\$ 4,675,781	\$ 4,185,998
Other Local Revenue	6,259,973	5,414,934	5,425,667	4,194,722	(1,230,945)
Federal Assistance	90,915	90,915	90,915	-	(90,915)
State Assistance	4,752,159	5,164,733	5,397,400	2,342,978	(3,054,422)
Non-General Fund Balance	-	-	-	-	-
Total Revenues	\$ 11,592,830	\$ 11,160,365	\$ 11,403,765	\$ 11,213,481	\$ (190,284)
Net County Costs (NCC)	\$ 2,041,901	\$ 2,803,614	\$ 2,118,634	\$ 2,590,492	\$ 471,858
Allocated Positions (FTE)	84.00	84.00	87.00	87.00	0.00
Financial Indicators					
Salaries as % of Total Exp.	88%	87%	86%	87%	
% Change in Total Exp.	-	2%	-3%	2%	
% Change in Total Rev.	-	-4%	2%	-2%	
% Change in NCC	-	37%	-24%	22%	

Account classifications were analyzed and modified to better reflect accounting standards during the MERIT implementation, often resulting in a shifting of funds from one category to another between the FY 2005-06 and FY 2006-07 budget years.

Department Overview

The Marin County Fire Department was established 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 to this discretion is the department’s contract with the California Department of Forestry and Fire Protection (CDF), which establishes and funds a specified level of service.

The Fire Department is involved with numerous programs, including fire control and prevention, hazardous materials response, urban search and rescue, public education, and general response to a variety of all-risk emergencies. The Fire Department responds to almost any call for assistance, whether a true emergency or what is referred to as a “citizen assist,” such as helping an elderly person after a fall or checking propane tanks.

Department Accomplishments in FY 2005-06

- ✓ Provided personnel to support departmental changes and preparation work related to the County's new comprehensive financial system, Marin Enterprise Resource Integrated Technology (MERIT)
- ✓ Trained dispatchers and support personnel on a new Resource Ordering and Status System (ROSS) program for direct connection with State and federal communications centers for the deployment of resources to emergency incidents
- ✓ Completed a comprehensive inventory and assessment of all emergency equipment
- ✓ Provided support for a conference regarding hazardous fuel mitigation in Marin County
- ✓ Continued to support local volunteer disaster organizations
- ✓ Worked with the Marin County Office of Education to implement Community Emergency Response Training for teens

FY 2006-07 Department Goals, Objectives, and Initiatives**I. Ensure fire and emergency operational readiness and effectiveness****A. Provide facilities and resources to support the mission of the Fire Department**FY 2006-07 Initiatives

- Develop a "Standards of Cover" document to be used as a comprehensive plan to assess the most efficient uses of resources and services provided to the community
- Complete Phase I of the Facilities Master Plan

B. Provide equipment and resources to meet operational and service priorities and needsFY 2006-07 Initiative

- Continue to implement refinements to the management of the department's equipment procurement, replacement and distribution process

C. Ensure accurate and timely cost recovery processing for the Assistance for Hire portion of the department's contract with CDF and Memorandum of Understanding (MOU) with federal agenciesFY 2006-07 Initiatives

- Add assignment dates to billing process for measurement purposes and continue to track all billing information related to Assistance for Hire services
- Begin utilizing the MERIT system to track revenue acquired from the provision of these services

II. Ensure the highest level of Emergency Medical Services (EMS) care is provided to the residents of the county**A. Ensure level of training and skills meet the mission of the Fire Department to provide the highest level of pre-hospital care possible to the residents of Marin County**FY 2006-07 Initiatives

- Review available pre-hospital care/certificated training and evaluate its validity for medical-related calls in the County's jurisdiction
- Develop a feasibility study and implementation plan to increase certificated training, if it is found to improve service levels

III. Reduce the risk of wildfires and enhance fire prevention services

A. Reduce the levels of hazardous fuels and improve emergency fire operational response capabilities

FY 2006-07 Initiative

- Work with a consultant to carry out components of the Community Wild Fire Protection Plan, which outlines activities to reduce hazardous fuel, and establish a permanent funding source for these efforts

B. Increase support services and fire prevention education to the community

FY 2006-07 Initiative

- Develop comprehensive Fire Inspection and Public Education programs for Marin County

IV. Maximize the training and development of Fire Department personnel

A. Continue efforts to implement components of a comprehensive Health and Wellness program to strengthen department personnel so that their mental, physical and emotional capabilities are resilient enough to withstand the stresses and strains of life and the workplace

FY 2006-07 Initiatives

- Train two employees as peer fitness counselors to provide training and education to all department personnel and to help employees achieve personal fitness goals
- Utilize a computer program that measures and tracks the physical condition of employees

Key Challenges and Outstanding Issues

- Maintaining department’s positive work culture given staff turnover
- Investigating options that are specific to providing employees with a quality work environment and addressing operational readiness
- Implementing Marin Emergency Radio Authority (MERA) in department’s responsibility areas
- Identifying a long-term funding source for wildland fire protection efforts

Fire Program Overview					
FY 2006-07 Estimated Cost of Program Services	FTE	Total Expenditures	Revenues	Net County Cost	% of Dept’s NCC
Administration	8.00	\$ 1,238,212	\$ 6,400	\$1,231,812	48%
Fire Suppression	56.00	9,249,942	8,966,821	283,121	10%
Emergency Medical Services	23.00	3,315,819	2,240,260	1,075,559	42%
	87.00	\$13,803,973	\$11,213,481	\$2,590,492	100%
% of Budget			81%	19%	

Administration

Administration	FTE	Total Expenditures	Revenues	Net County Cost
FY 2006-07 Program Budget	8.00	\$1,238,212	\$6,400	\$1,231,812

Description and Responsibilities

The Administration program includes the following activities:

Administration is responsible for all fiscal and budget related items for the Fire Department. Administration also facilitates communication methods used by the department, handles personnel issues, serves as a liaison for 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 include the oversight and coordination of the provision of all training necessary to maintain staff certifications and ensure that operations meet minimum federal and State training requirements. There is also a Training Committee comprised of County Fire personnel that regularly meets to plan for training needs.

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 (CDF), 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) agencies, and local government. Marin Headlands, Point Reyes National Seashore and the Coast Guard have emergency response equipment and personnel. However, if additional resources are needed, these agencies work with the ECC to get equipment to incidents in their jurisdiction.

Program Accomplishments in FY 2005-06

- ✓ Continued Career Ladder assessments for all personnel
- ✓ Worked with Information Services and Technology (IST) Department to secure funding for a video conferencing system
- ✓ Facilitated annual planning review to define departmental needs and goals
- ✓ Partnered with other County departments, including Human Resources, Health and Human Services and the County Administrator’s Office (Risk Management) to refine the mission and goals of the Health and Wellness Committee

FY 2006-07 Program Initiatives

- Add assignment dates to billing process for measurement purposes and continue to track all billing information related to Assistance for Hire services

- Begin utilizing the Marin Enterprise Resource Integrated Technology (MERIT) system to better track revenues
- Train two employees as peer fitness counselors to provide training and education to all department personnel and help employees achieve personal fitness goals
- Utilize a computer program that measures and tracks the physical condition of employees

Administration Key Workload Indicators	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Estimated	FY 2006-07 Estimated
Off-duty training hours	5,850	5,880	5,850	6,000
On-duty training hours	26,280	26,280	26,000	27,000
Seasonal staff training hours	6,174	6,175	6,842	6,500
ECC service calls	2,750	2,598	2,828	2,900

Fire Suppression

Fire Suppression	FTE	Total Expenditures	Revenues	Net County Cost
FY 2006-07 Program Budget	56.00	\$9,249,942	\$8,966,821	\$283,121

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. Suppression staff and equipment also respond statewide to incidents through the department’s contract with the California Department of Forestry and Fire Protection (CDF).

The Fire Prevention Bureau administers a comprehensive fire prevention effort, including yearly business and defensible space/vegetation management inspections, public education, and land development plan reviews and inspections. The Bureau is responsible for conducting fire cause and origin investigations, developing code, administering the County’s “Red Flag” land restriction program and issuing burn permits. The Bureau also supports local volunteer agencies with fire prevention training and inspections as requested.

Program Accomplishments in FY 2005-06

- ✓ Provided personnel to support rescue and recovery efforts in Louisiana after the hurricanes
- ✓ Provided personnel in all aspects of emergency response and recovery efforts during the winter storms
- ✓ Completed 32-week pilot program of the Tamalpais Fire Crew to mitigate hazardous fuel throughout the county
- ✓ Completed upgrade of communications systems at the Woodacre and Tomales stations

- ✓ Worked with FireSafe Marin to revise and produce educational literature for the public regarding fire safety and defensible space
- ✓ Continued to advise and support local volunteer disaster organizations
- ✓ Finalized details of Urban Wildlife Interface (UWI) codes for adoption by the County

FY 2006-07 Program Initiatives

- Develop a “Standards of Cover” document to be used as a comprehensive plan to assess the most efficient uses of resources and services provided to the community
- Continue to implement refinements to the management of the department’s equipment procurement, replacement and distribution process
- Establish a permanent funding source for and carry out components of the Community Wild Fire Protection Plan, which outlines activities to reduce hazardous fuel
- Develop comprehensive County of Marin Fire Inspection and Public Education programs

Fire Suppression Key Workload Indicators	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Estimated	FY 2006-07 Estimated
Fire service calls	2,780	914	1,060	1,070
Inspections:				
Business inspections	350	350	350	350
Defensible space/vegetation management inspections	1,600	1,600	1,600	1,600
Public education mailers	4,000	4,000	4,000	4,000
Schools participating in fire safety education	7	9	10	7
Land development-sprinkler system reviews/inspections	63	63	63	63
Red flag land restrictions	14	14	14	14
Burn permits	160	160	160	160
Fire investigations	15	15	15	15
Grants-wildfire	\$545,000	\$300,000	\$106,500	\$100,000
Vegetation management projects-clear and burn hazardous fuels	129 acres	108 acres	115 acres	120 acres

Emergency Medical Services

Emergency Medical Services	FTE	Total Expenditures	Revenues	Net County Cost
FY 2006-07 Program Budget	23.00	\$3,315,819	\$2,240,260	\$1,075,559

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 Emergency Medical Services 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.

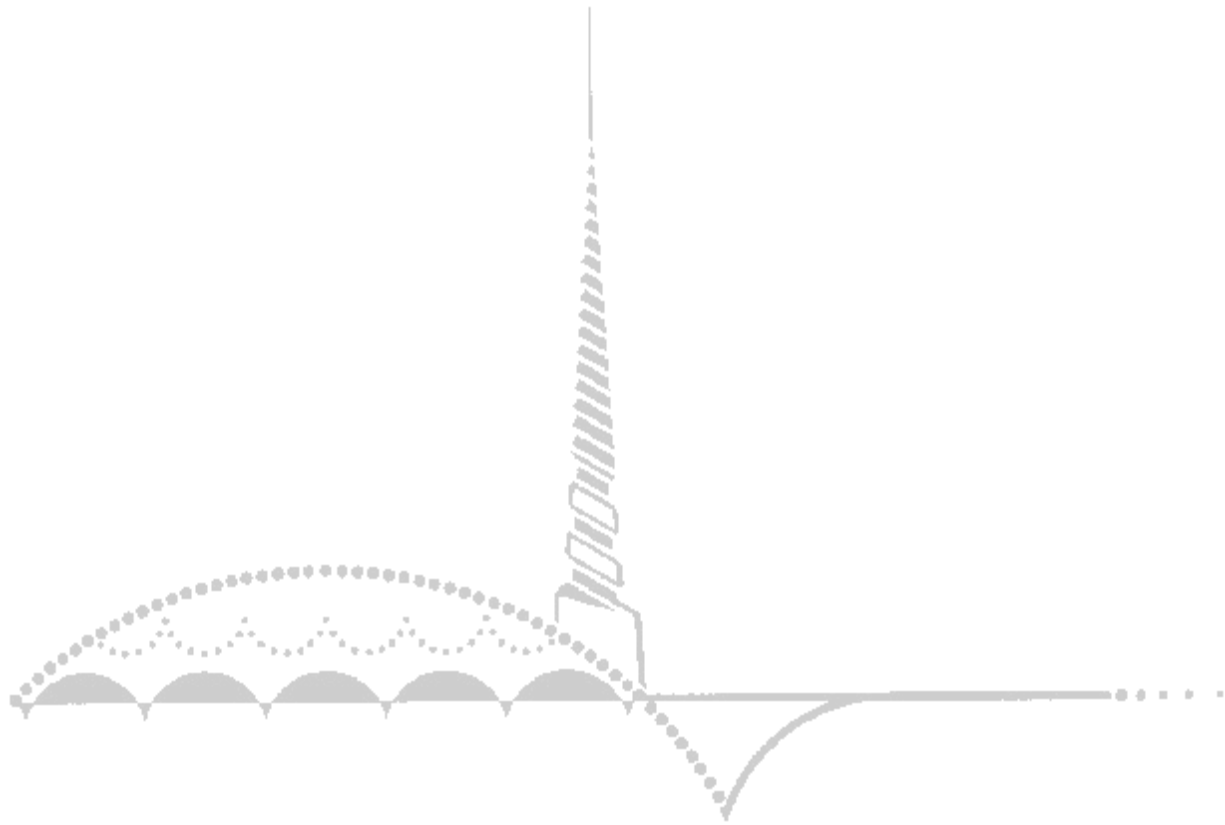
Program Accomplishments in FY 2005-06

- ✓ Purchased 12 lead equipment for cardiac-related medical emergencies and trained personnel on its use
- ✓ Installed new Automated External Defibrillator (AED) equipment at various sites throughout Marin County
- ✓ Implemented and trained personnel on Candidate Physical Ability Test (CPAT) equipment
- ✓ Worked with Southern Marin agencies to ensure operational cohesiveness
- ✓ Developed standard specifications for new ambulance purchases

FY 2006-07 Program Initiatives

- Review available pre-hospital care and certificated training to evaluate its validity for medical-related calls within the County’s jurisdiction
- Develop a feasibility study and implementation plan to increase certificated training

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Probation

William Burke, Chief Probation Officer

***T**he mission of the Probation Department is to reduce the impact of crime in the community by providing accurate and comprehensive information to the Courts, by providing community-based sanctions and treatment for offenders, and by working cooperatively with law enforcement agencies and community organizations with similar objectives.*

All Funds	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Approved	FY 2006-07 Recommend	FY 2006-07 Change
Uses					
Salaries & Benefits	\$ 9,281,147	\$ 9,633,760	\$ 10,687,131	\$ 11,253,616	\$ 566,485
Services & Supplies	1,667,400	1,568,597	1,570,012	1,281,262	(288,750)
Other Charges & Reserves	30,470	10,028	17,637	144,184	126,547
Projects & Fixed Assets	19,396	41,514	24,762	30,383	5,621
Interdepartmental Charges	415,666	673,614	605,123	659,544	54,421
Total Uses	\$ 11,414,079	\$ 11,927,513	\$ 12,904,665	\$ 13,368,989	\$ 464,324
Sources					
Local Taxes	\$ -	\$ -	\$ -	\$ 166,274	\$ 166,274
Other Local Revenue	597,974	764,152	755,936	664,663	(91,273)
Federal Assistance	1,296,443	1,524,153	1,456,381	820,381	(636,000)
State Assistance	4,370,334	4,411,128	4,294,616	4,583,473	288,857
Non-General Fund Balance	-	-	-	-	-
Total Revenues	\$ 6,264,751	\$ 6,699,433	\$ 6,506,933	\$ 6,234,791	\$ (272,142)
Net County Costs (NCC)	\$ 5,149,328	\$ 5,228,080	\$ 6,397,732	\$ 7,134,198	\$ 736,466
Allocated Positions (FTE)	122.00	122.16	123.56	121.56	(2.00)
Financial Indicators					
Salaries as % of Total Exp.	81%	81%	83%	84%	
% Change in Total Exp.	-	4%	8%	4%	
% Change in Total Rev.	-	7%	-3%	-4%	
% Change in NCC	-	2%	22%	12%	

Account classifications were analyzed and modified to better reflect accounting standards during the MERIT implementation, often resulting in a shifting of funds from one category to another between the FY 2005-06 and FY 2006-07 budget years.

Department Overview

The Probation Department serves to protect the community through its role in conducting investigations and working with the Courts on decisions pertaining to sentencing matters, and in providing alternatives to incarceration for qualified offenders. The department is charged with supervising adult and juvenile offenders in the community and works collaboratively with law enforcement agencies and community-based organizations to ensure that Court-ordered sanctions are enforced. The department provides services to victims of both adult and juvenile crimes and oversees the County's Juvenile Hall facility.

Department Accomplishments in FY 2005-06

- ✓ Implemented intensive supervision caseloads to target high risk clients on probation, including one designated specifically for domestic violence cases
- ✓ Continued to limit residential (out-of-home) treatment to an average of 22.4 placements for the first 10 months this year (In 2004, the average was 26 placements in residential treatment.)

- ✓ Continued training and implementing a motivational interviewing counseling model that increases likelihood of Probation Officer effectiveness and probationer success
- ✓ Continued to conduct detainee surveys (after release) for youth, that indicated an approximate 95% satisfaction rate by youth on the following measures: felt safe while detained; treated with respect by staff; and understood the rules of Juvenile Hall
- ✓ Completed 90% of mediations compared to a national average of 85%
- ✓ Focused on workload and efficiency analyses including consolidation of workload and cross-training
- ✓ Developed, certified and conducted a Probation Officer Core Course required of all new Deputy Probation Officers

FY 2006-07 Department Goals, Objectives, and Initiatives**I. Reduce recidivism and increase the percentage of clients who successfully complete their conditions of probation****A. Assess all clients on probation for their risk for recidivism**FY 2006-07 Initiatives

- Assign and supervise all cases referred to the Probation Department based on the probationer's level of risk for recidivism
- Re-allocate resources toward cases that are most likely to recidivate

B. Implement use of case plans based on criminogenic factors for high-risk probationersFY 2006-07 Initiative

- Develop and implement ongoing use of case plans to guide supervision of cases with the highest risk level

C. Implement and advocate as appropriate the use of evidence-based practicesFY 2006-07 Initiatives

- Provide support for staff's continued utilization of motivational interviewing model when communicating with both clients and one another
- Encourage and advocate for partner agencies to employ treatment approaches that have been shown, through research, to be effective

D. Determine necessary changes to case management techniques to increase the rate of successful completion of probationFY 2006-07 Initiatives

- Analyze the results of a sample of cases resulting in unsuccessful completion of probation and/or recidivism to determine underlying causes and patterns
- Assess the effectiveness of existing policies and procedures
- Collaborate with the courts to potentially develop and implement a Comprehensive Collections Program (under SB 940) to enforce judicial orders relative to the collection of fees, fines, penalties assessments, and restitution imposed

II. Improve the effectiveness and efficiency of Probation programs**A. Measure program outcomes, evaluating and utilizing results to improve service provision**FY 2006-07 Initiatives

- Produce a year-end report that will summarize the important trends from various databases throughout the department
- Conduct an in-depth analysis of those cases in both the Adult and Juvenile Divisions that were not closed out successfully and/or resulted in recidivism

- Measure program outcomes, evaluating and utilizing results to improve service provision
 - B. Review Juvenile Hall for program efficiency and compliance with Title XXIV and Title XV requirements
FY 2006-07 Initiatives
 - Review program for Juvenile Hall to examine policy and procedures, and security and equipment
 - Analyze bed space capacity concerns, and examine conditions of confinement for youth
- III. Maximize the training and development of staff**
- A. Identify and deliver specific training for line Probation Officers/Group Counselors that will increase their effectiveness
FY 2006-07 Initiatives
 - Conduct officer safety training for staff throughout the department, to better prepare Probation Officers for field supervision
 - Provide support and training for the use of motivational interviewing techniques
 - B. Guide organizational and staff development
FY 2006-07 Initiatives
 - Develop in-house capacity for training on topics important to the department
 - Pursue additional opportunities for department staff to meet and discuss organizational development topics
- IV. Assist in the development of the concept of community justice**
- A. Support and participate fully in the Countywide initiative to develop a Strategic Plan for Community Justice
FY 2006-07 Initiative
 - Staff an interdisciplinary task force created to develop a strategic plan for implementing Community Justice

Key Challenges and Outstanding Issues

- Lack of services to treat many of the possible factors that affect recidivism rates in the adult population including: employment training, drug and alcohol services for certain populations, and mental health needs
- Development of the Community Justice Strategic Plan offers a tremendous opportunity to enhance and integrate efforts across disciplines to address the needs of victims, increase the likelihood of effective rehabilitation of offenders, prevent further crime, and create healthier, safer communities

Probation Program Overview					
FY 2006-07 Estimated Cost of Program Services	FTE	Total Expenditures	Revenues	Net County Cost	% of Dept's NCC
Administration/Support Services	25.34	\$ 2,871,654	\$ 3,300,601	\$ (428,947)	-6%
Adult Probation Services	43.00	2,876,195	419,500	2,456,695	34%
Juvenile Probation	24.07	4,102,456	1,887,638	2,214,818	31%
Juvenile Hall	20.05	2,821,708	418,000	2,403,708	34%
Juvenile Drug Court	1.00	92,812	-	92,812	1%
Collaborative Justice Programs	3.00	114,432	-	114,432	2%
Mediation Services	5.10	489,731	209,052	280,679	4%
	121.56	\$13,368,989	\$6,234,791	\$7,134,198	100%
% of Budget			47%	53%	

* Administration employees include the legal support staff and clerical pool that support all programs, in addition to executive management and fiscal staff.

Administration/Support Services

Administration/Support Services	FTE	Total Expenditures	Revenues	Net County Cost
FY 2006-07 Program Budget	25.34	\$2,871,654	\$3,300,601	\$(428,947)

Description and Responsibilities

The Administration/Support Services Division is staffed by the Support Services Unit and the Fiscal Unit. The Support Services Unit provides legal process and case management support to the 36 Probation Officers, nine Probation Supervisors, and 11 programs of the Adult Services Division. The Fiscal Unit's core functions include budget development and management, accounting, collections, contract administration, and personnel coordination and management.

Program Accomplishments in FY 2005-06

- ✓ Consolidated two vacant positions to one as a result of ongoing workload and efficiency analyses
- ✓ Transferred low risk supervision cases from the Adult Supervision Unit to the Administrative Bank section managed by legal process staff, allowing Probation Officers to focus on high risk clients
- ✓ Implemented a cross-training program throughout the Support Services Unit and the Fiscal Unit
- ✓ Implemented an enhanced collections process through the California Franchise Tax Board

FY 2006-07 Program Initiatives

- Collaborate with the Courts to consider administering a Comprehensive Collections program, as required under SB 940, to enforce judicial orders relative to the collection of fees, fines, penalties and assessments, and victim restitution imposed
- Conduct workload and efficiency analysis of all sections within the division’s sphere of responsibility

Administration/Support Services	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Estimated	FY 2006-07 Estimated
Customer service contacts	9,000	9,000	9,600	10,800
Case support and preparation	5,950	6,062	6,250	6,325
Reports generated and filed	2,535	2,565	2,700	2,760
Jail alternatives orientations conducted (groups)	85	89	90	90
Restitution cases managed	290	303	362	362
Fines, fees and restitution collected	\$955,405	\$1,124,005	\$965,874	\$1,224,000

Adult Probation Services

Adult Probation Services	FTE	Total Expenditures	Revenues	Net County Cost
FY 2006-07 Program Budget	43.00	\$2,876,195	\$419,500	\$2,456,695

Description and Responsibilities

The core functions of the Adult Probation division are to:

- Provide written investigations to the Court to assist in making sentencing decisions for adults convicted of misdemeanor and felony crimes
- Provide supervision and treatment to adults placed on probation by the Courts and enforce Court orders, collect restitutions for victims, and ensure referral and retention of clients in treatment programs that will reduce the likelihood of new criminal offenses

The following Jail alternative programs were established by the Board of Supervisors as part of the master planning for Jail facilities and provide alternatives to incarceration in County Jail for adults convicted and charged with both misdemeanor and felony offenses. These are discretionary services that support other criminal justice agencies and help mitigate incarceration costs to the County.

- County Parole is a program of intensive supervision and treatment for clients in lieu of incarceration in jail. The Marin County Parole Board is the authorizing body that allows carefully screened inmates to be released from their jail sentence and allowed to remain in the

community. The program includes intensive supervision and treatment by Probation staff, commitment to residential treatment facilities for some inmates, and electronic monitoring and tracking. Additionally, the Probation Department has a contract with Bay Area Community Resources, a non-profit program, to provide assessment and treatment to selected clients placed on County Parole.

- The Adult Offender Work program includes screening and placement of clients in community services in lieu of incarceration in the County Jail. Probation staff supervise and monitor these placements and provide periodic reports to the Courts.
- The Own Recognizance Reports (OR Reports) program allows arrestees to be released without bail based on the recommendation of the Probation Department. The Probation Department conducts an investigation and prepares a report for the Court recommending release of those arrestees that they believe can be safely released. The program screens individuals arrested for felony matters and misdemeanor charges.

Program Accomplishments in FY 2005-06

- ✓ Implemented two intensive supervision caseloads to target high-risk clients on probation, one of which is designated for individuals convicted of domestic violence crimes
- ✓ Implemented a motivational interviewing model of counseling, to increase the likelihood of client’s complying with their conditions of probation and ultimately completing probation

FY 2006-07 Program Initiatives

- Classify approximately 900 supervision cases using a validated assessment tool and re-organize caseloads/workload using client risk to focus on the reduction of those risk factors
- Provide Officer Field Safety training to supervision deputies to prepare them for greater involvement in field supervision of high risk offenders

Adult Probation Services Key Workload Indicators	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Estimated	FY 2006-07 Estimated
Adult investigations	1,354	1,233	1,250	1,250
Adults under supervision (avg./mo.)	2,564	2,986	2,950	2,950
County Parole	82	94	95	95
Adult Offender Work Program	323	357	360	360
Own Recognizance Reports (avg./mo.)	210	153	155	160

Juvenile Probation

Juvenile Probation	FTE	Total Expenditures	Revenues	Net County Cost
FY 2006-07 Program Budget	24.07	\$4,102,456	\$1,887,638	\$2,214,818

Description and Responsibilities

The core functions of the Juvenile Probation Division are mandated by State law and include:

- Screening all crimes and status offenses of juveniles referred by law enforcement, schools and others
- Assisting the Juvenile Court in making detention and dispositional decisions
- Supervising youth placed on probation in either the community or residential facilities
- Enforcing 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

Other duties and responsibilities of the Division include:

- Engaging youth identified as needing substance abuse treatment into the Juvenile Drug Court Program where they can receive intensive Court monitoring, Probation supervision, and drug treatment. This program is a collaborative effort of the Courts, District Attorney, Public Defender, Probation and community-based treatment programs.
- The Juvenile Justice Crime Prevention Act of 2000 (AB 1913) provides funding to all counties to implement proven programs to reduce juvenile crime. In Marin County, these funds are used in part to support a day treatment program at Phoenix Academy for youth who need treatment and support relating to their use of drugs and alcohol. In partnership with the Marin County Office of Education and the YMCA, these funds are utilized to support an after school program at County Community School, a Saturday School, and summer school program.

Program Accomplishments in FY 2005-06

- ✓ Fully staffed the Juvenile Intensive Supervision Unit, allowing the supervision of all youth classified as very high risk
- ✓ Continued to limit residential (out-of-home) treatment to approximately 22 or lower
- ✓ Juvenile Probation Officers completed the two-day refresher class in motivational interviewing, which is anticipated to increase the effectiveness of the Probation Officers in working with their clients.

FY 2006-07 Program Initiatives

- Develop and implement case plans for all youth who are at high or very high risk to recidivate, and to reduce the impact of crime in the community
- Continue to provide supervision to the County Community School and Phoenix Academy to help ensure a safer campus

Juvenile Probation Key Workload Indicators	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Estimated	FY 2006-07 Estimated
Enrollment in Phoenix Academy	44	39	41	43
Enrollment in enhanced County Community School	213	154	154	175
Victim Offender Restoration Program	158	142	140	140
Juvenile investigations	1,618	1,549	1,661	1,600
Juveniles under supervision (avg./mo.)	354	354	370	370

Juvenile Hall

Juvenile Hall	FTE	Total Expenditures	Revenues	Net County Cost
FY 2006-07 Program Budget	20.05	\$2,821,708	\$418,000	\$2,403,708

Description and Responsibilities

The Marin County Juvenile Hall is a 24-hour-a-day detention facility for youth arrested for crimes and awaiting Juvenile Court orders. Services include housing, medical, educational, counseling, recreation, food, assessments and supervision. State law mandates that counties provide secure detention for juveniles charged with crimes, and the level of services for these facilities.

Program Accomplishments in FY 2005-06

- ✓ Reduced the number of physical interventions by staff, despite an increase in Juvenile Hall population
- ✓ In an anonymous exit survey, over 97% of youth surveyed indicated that they "felt safe" while they were detained in Juvenile Hall

FY 2006-07 Program Initiatives

- Conduct program review for Juvenile Hall to examine policies, procedures, security and equipment
- Analyze bed space capacity concerns and examine conditions of confinement

Juvenile Hall Key Workload Indicators	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Estimated	FY 2006-07 Estimated
Average daily population-boys	17.0	24.2	22.5	22.9
Average daily population-girls	5.1	4.4	4.9	5.0
Total average daily population	22.1	28.6	27.4	27.9

Juvenile Drug Court

Juvenile Drug Court	FTE	Total Expenditures	Revenues	Net County Cost
FY 2006-07 Program Budget	1.00	\$92,812	-	\$92,812

Description and Responsibilities

The Juvenile Drug Court is a collaborative effort between the Marin County Courts, 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.

Program Accomplishments in FY 2005-06

- ✓ Used one community treatment provider rather than two, which has resulted in increased efficiency, lower costs and more consistent supervision
- ✓ Thirteen Juvenile Drug Court participants graduated from the program and successfully completed probation

FY 2006-07 Program Initiatives

- Develop strategies for continuing the program in light of declining federal funds

Juvenile Drug Court Key Workload Indicators	FY 2002-03 Actual	FY 2003-04 Actual	FY 2004-05 Estimated	FY 2005-06 Estimated
Youth/families served	39	31	35	35

Collaborative Justice

Collaborative Justice	FTE	Total Expenditures	Revenues	Net County Cost
FY 2006-07 Program Budget	3.00	\$114,432	-	\$114,432

Description and Responsibilities

In collaboration with the Marin County Superior Court, the County’s Criminal Justice and Health and Human Services departments have implemented Collaborative Justice Court models including the Adult Drug Court, Juvenile Drug Court, the 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. Members of the District Attorney, Public Defender, Probation and Health and Human Services departments meet weekly with the Courts 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 programs requirements.

For more information about different courts, please reference the following program descriptions:

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

Mediation Services

Mediation Services	FTE	Total Expenditures	Revenues	Net County Cost
FY 2006-07 Program Budget	5.10	\$489,731	\$209,052	\$280,679

Description and Responsibilities

The Mediation Services program provides alternate dispute resolution services to divert potential litigants from the traditional justice system of adversarial litigation. Mediation Services administers the County Victim Offender Restitution Program (VORP), which is a Restorative Justice program for crime victims holding offenders directly accountable to their victims for restitution, safety and direct amends. VORP is partially funded by the Juvenile Crime Prevention Act of 2000 (AB 1913). Mediation Services also administers Animal Control hearings, parking citation hearings, and conducts investigations for Termination of Parental Rights court filings.

Mediation Services is both a local discretionary program and a program that administrates State mandated services. Mediation Services provides help to all individuals who reside or work within the boundaries of the county.

In the area of Civil Law, Mediation Services is available for all county residents and County employees but primarily those who are economically disadvantaged in either low or very low income categories. In Criminal Law, Mediation Services serves victims who have been harmed by crime and may be due restitution as well as offenders in both juvenile and adult probation who are deemed appropriate candidates for inclusion in the program.

Program Accomplishments in FY 2005-06

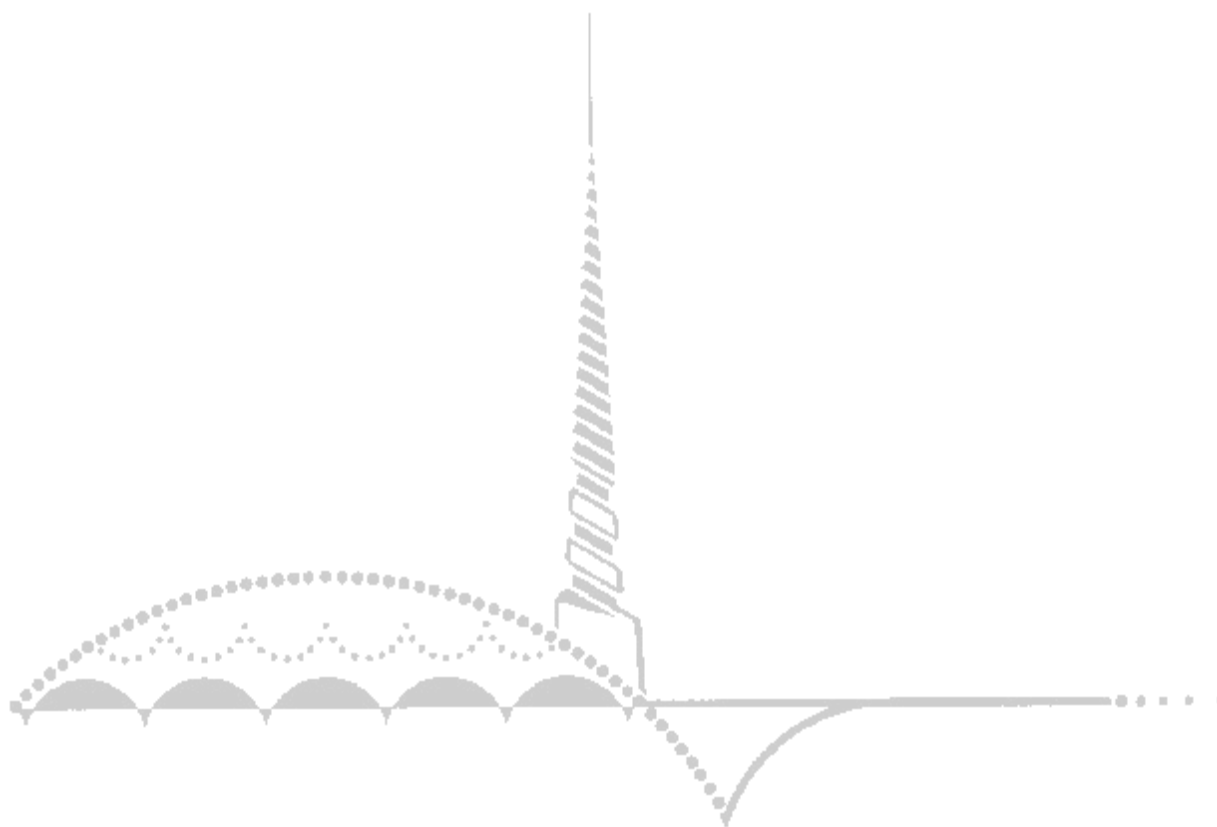
- ✓ Completed 90% of all mediations successfully compared with the national average of 85%

FY 2006-07 Program Initiatives

- The Mediation Unit anticipates being an integral part of the County Community Justice Strategic Plan Initiative

Mediation Services Key Workload Indicators	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Estimated	FY 2006-07 Estimated
Mediations	692	752	864	875

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Public Defender
Joseph Spaeth, Public Defender

***T**he 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.*

All Funds	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Approved	FY 2006-07 Recommend	FY 2006-07 Change
Uses					
Salaries & Benefits	\$ 5,214,810	\$ 5,221,366	\$ 5,688,008	\$ 6,048,193	\$ 360,185
Services & Supplies	235,331	209,997	215,345	188,345	(27,000)
Other Charges & Reserves	-	-	-	1,000	1,000
Projects & Fixed Assets	-	-	-	-	-
Interdepartmental Charges	154,007	179,382	151,008	182,130	31,122
Total Uses	\$ 5,604,148	\$ 5,610,745	\$ 6,054,361	\$ 6,419,668	\$ 365,307
Sources					
Local Taxes	\$ -	\$ -	\$ -	\$ -	-
Other Local Revenue	184,292	216,675	224,337	254,337	30,000
Federal Assistance	-	-	-	-	-
State Assistance	1,372,079	1,534,635	1,397,961	1,397,961	-
Non-General Fund Balance	-	-	-	-	-
Total Revenues	\$ 1,556,371	\$ 1,751,310	\$ 1,622,298	\$ 1,652,298	\$ 30,000
Net County Costs (NCC)	\$ 4,047,777	\$ 3,859,435	\$ 4,432,063	\$ 4,767,370	\$ 335,307
Allocated Positions (FTE)	46.00	44.50	44.50	44.75	0.25
Financial Indicators					
Salaries as % of Total Exp.	93%	93%	94%	94%	
% Change in Total Exp.	-	0%	8%	3%	
% Change in Total Rev.	-	13%	-7%	2%	
% Change in NCC	-	-5%	15%	3%	

Account classifications were analyzed and modified to better reflect accounting standards during the MERIT implementation, often resulting in a shifting of funds from one category to another between the FY 2005-06 and FY 2006-07 budget years.

Department Overview

The Public Defender’s Office is the County law office that provides legal representation for indigent persons charged with felony, misdemeanor, juvenile, and family support crimes, as well as for indigent people against whom County Counsel seeks mental or disability commitments, probate code conservatorship actions, and dependency declarations. 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.

Department Accomplishments in FY 2005-06

- ✓ Successfully handled numerous difficult and serious cases
- ✓ Continued extensive use of social worker resources to provide more community integration programs for clients and provided alternative remedy advocacy in appropriate cases

- ✓ Continued participation in Adult and Juvenile Drug Courts, Support and Training After Release (STAR) Court and Proposition 36 court
- ✓ Continued collaboration with Information Services and Technology Department (IST) to develop the new General Information for Defense Evaluation and Organization Network (GIDEON) case management system with anticipated go-live date in early 2007
- ✓ Began community outreach efforts to Marin City and other communities
- ✓ Implemented the Restoration of Rights Initiative and expunged the records of over 200 individuals
- ✓ Participated in collaborative County effort to initiate Community Justice Strategic Plan process
- ✓ Continued participation in the Criminal Justice/Behavioral Health Committee, Community Juvenile Justice Coordinating Council, Proposition 36 Task Force, School/Law Enforcement Partnership, School to Career Partnership, and other countywide collaborations
- ✓ Continued highly successful Work/Life Balance program

FY 2006-07 Department Goals, Objectives, and Initiatives**I. Promote legal excellence through knowledge, hard work and commitment to purpose****A. Increase productivity and case management capability with technology improvements**FY 2006-07 Initiatives

- Complete development and training on the GIDEON case management system
- Integrate scanning document retention into GIDEON System

B. Maintain and expand the Restoration of Rights InitiativeFY 2006-07 Initiative

- Hold informational workshops to provide outreach to communities throughout the county

C. Introduce and implement Maximizing Performance to staff for performance evaluationFY 2006-07 Initiatives

- Work with Human Resources Department to continue program
- Continue to implement program in department

D. Work with the Courts and District Attorney to ensure responsible use of courtroom timeFY 2006-07 Initiatives

- Ensure that all reasonable steps for case negotiation have been taken
- Work with the department's social worker, Probation Department and community agencies to discuss all available alternatives to incarceration

II. Advocate for the most therapeutic and restorative outcomes to help clients achieve a more promising future**A. Recommend enhancements to the Criminal Justice System to address the underlying problems associated with criminal activity and increase community involvement**FY 2006-07 Initiatives

- Participate in development of a Community Justice Strategic Plan that will include Marin communities and utilize restorative principles focusing on the age 18 to 25 population
- Assist in efforts to secure funding to maintain current therapeutic justice programs including the Adult and Juvenile Drug Courts, and Mental Health Court

B. Create a continuum of care to treat offenders' underlying conditions that will help achieve a safer, healthier community in Marin County and provide alternatives to incarceration

FY 2006-07 Initiatives

- Develop a client guide that provides an “Overview and Introduction to County and Community Programs” to assist clients in addressing potential underlying issues (e.g. welfare, housing assistance and mental health programs)
- Create a reference library of available resources and information pertaining to health and well-being issues typically associated with crime for clients and their families

C. Work with criminal justice agencies to formulate jail alternatives to address jail rising population

FY 2006-07 Initiatives

- Meet with the Sheriff’s Committee organized to address the issue of Jail population
- Work with department’s social worker, Probation Department and community agencies to identify options for alternatives to incarceration

III. Adhere to the highest ethical and personal standards in representing clients and working with colleagues

A. Increase customer service awareness, sensitivity and skills

FY 2006-07 Initiatives

- Hold in-house training sessions on all aspects of client contact and representation
- Routinely conduct client surveys to establish service baseline

B. Formalize high school community outreach program to educate young members of the community about the Public Defender’s Office and its commitment to improving the community

FY 2006-07 Initiatives

- Recruit and train staff members to work with high school students
- Work with school teachers and staff to make attorneys available for job shadowing, internship and mentoring experiences
- Work with high schools to develop a one-day legal question-and-answer clinic for students
- Work with Mock Trial team program as attorney coaches

C. Increase organizational understanding of the magnitude of front counter customer service function, measure the customer service results of front counter staff and support staff, and formalize the customer service work that is done by staff that is not reflected in criminal case data

FY 2006-07 Initiatives

- Create formal customer service program measurement tool
- Train support staff in the accounting and ethics of maintaining monetary assets

IV. Promote effective communication, beneficial work/life balance, and diversity appreciation

A. Maintain a listening organization

FY 2006-07 Initiatives

- Maintain transparent communication policy on major aspects of department operations
- Continue annual individual meetings with staff
- Expand use of 360° instrument to obtain employee feedback

B. Improve the physical and emotional well-being of staff and make the office an outstanding place to work

FY 2006-07 Initiatives

- Expand and enhance the Work/Life Balance Committee
- Continue to hold a minimum of three or more informational sessions in the fiscal year

C. Provide services to all indigent clients in a timely manner regardless of a client’s native language

FY 2006-07 Initiatives

- Identify ways to increase the availability of translators for activities outside of the courtroom
- Convene a department sub-committee to develop and implement department procedures and materials that will assist in serving the multi-cultural and multi-lingual clientele of the office

Key Challenges and Outstanding Issues

- The introduction of the GIDEON case management system may create a short-term reduction in productivity as employees receive training and adjust to the new system
- Finding the time in the attorney court schedule to allow for additional program development and participation in new initiatives

Public Defender Program Overview					
FY 2006-07 Estimated Cost of Program Services	FTE	Total Expenditures	Revenues	Net County Cost	% of Dept's NCC
Defense Services	43.25	\$6,156,017	\$1,652,298	\$4,503,719	94%
Collaborative Justice Programs	1.50	263,644	-	263,644	6%
	44.75	\$6,419,668	\$1,652,298	\$4,767,363	100%
% of Budget			28%	72%	

Public Defender Key Workload Indicators	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Estimated	FY 2006-07 Estimated
Total no. of criminal cases	7,850	7,384	7,520	7,500
Total no. of civil cases handled	706	640	450	450
No. of court appearances	33,465	32,047	41,650	41,000

Collaborative Justice

Collaborative Justice	FTE	Total Expenditures	Revenues	Net County Cost
FY 2006-07 Program Budget	1.50	\$263,644	-	\$263,644

Description and Responsibilities

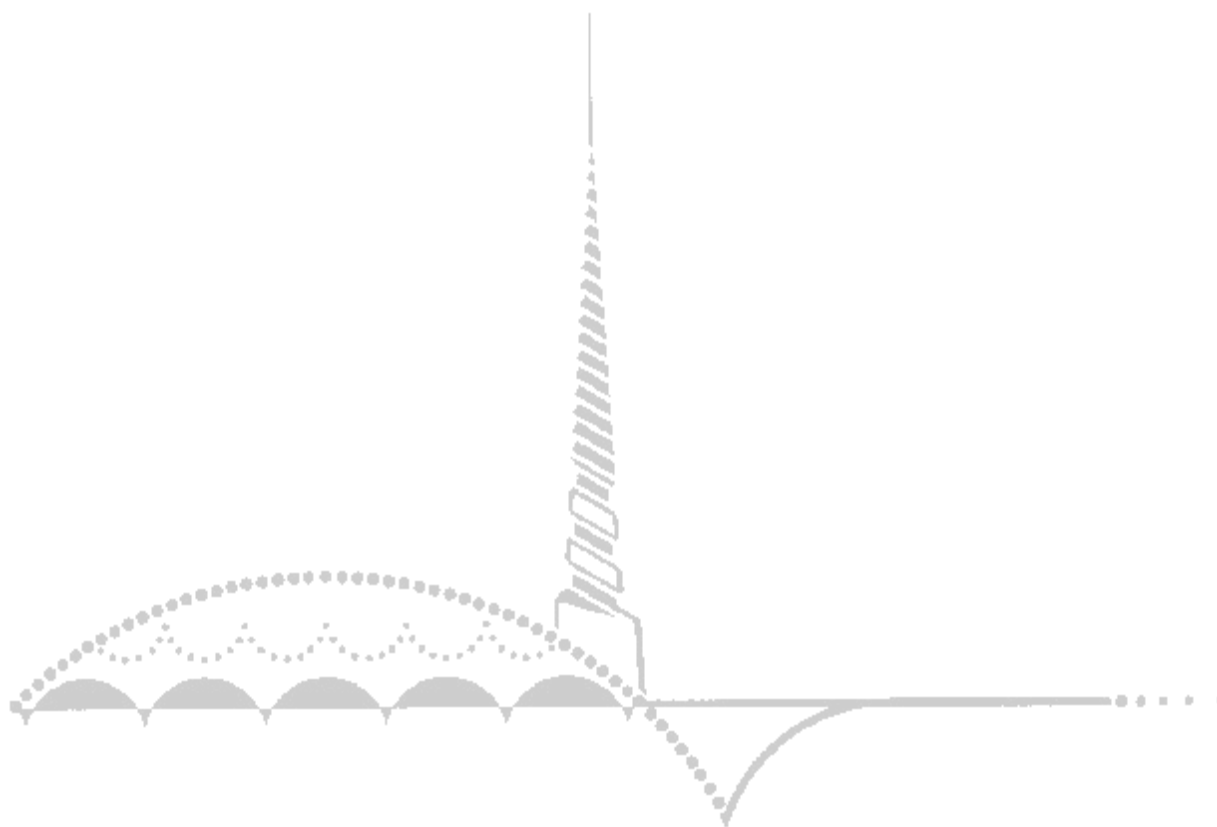
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 - Support and Treatment After Release (STAR) Program
 - Proposition 36 Court
 - Adult Drug Court
- Public Safety (Section B)
 - Juvenile Drug Court

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Sheriff
Robert Doyle, Sheriff

***T**he mission of the Sheriff's Office is to work in partnership with the community, and provide professional, innovative, and proactive public safety services to promote the highest quality of life in Marin County.*

All Funds	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Approved	FY 2006-07 Recommend	FY 2006-07 Change
Uses					
Salaries & Benefits	\$ 34,312,413	\$ 33,507,216	\$ 34,184,566	\$ 35,825,139	\$ 1,640,573
Services & Supplies	4,723,936	3,907,233	5,001,485	2,529,297	(2,472,188)
Other Charges & Reserves	6,000	20,000	20,000	193,537	173,537
Projects & Fixed Assets	276,095	366,731	877,282	568,420	(308,862)
Interdepartmental Charges	1,954,678	2,888,849	3,137,457	2,781,880	(355,577)
Total Uses	\$ 41,273,122	\$ 40,690,029	\$ 43,220,790	\$ 41,898,273	\$ (1,322,517)
Sources					
Local Taxes	\$ -	\$ -	\$ -	\$ -	\$ -
Other Local Revenue	5,793,333	6,908,974	7,102,026	6,134,899	(967,127)
Federal Assistance	1,543,133	1,154,505	1,914,136	-	(1,914,136)
State Assistance	11,884,306	11,751,460	11,130,199	11,759,696	629,497
Non-General Fund Balance	-	-	-	-	-
Total Revenues	\$ 19,220,772	\$ 19,814,939	\$ 20,146,361	\$ 17,894,595	\$ (2,251,766)
Net County Costs (NCC)	\$ 22,052,350	\$ 20,875,090	\$ 23,074,429	\$ 24,003,678	\$ 929,249
Allocated Positions (FTE)	318.90	309.80	312.80	315.80	3.00
Financial Indicators					
Salaries as % of Total Exp.	83%	82%	79%	86%	
% Change in Total Exp.	-	-1%	6%	-3%	
% Change in Total Rev.	-	3%	2%	-11%	
% Change in NCC	-	-5%	11%	4%	

Account classifications were analyzed and modified to better reflect accounting standards during the MERIT implementation, often resulting in a shifting of funds from one category to another between the FY 2005-06 and FY 2006-07 budget years.

Department Overview

The Sheriff's Office is the lead law enforcement agency for Marin County with a role in law enforcement defined by statute and by social and historic events occurring in the county, state and country. The Sheriff's Office strives to be receptive and responsive to the expectations of the communities' needs and society's demands through daily interactions with residents which provide feedback on job performance and relationships with the community. The Sheriff's Office is committed to being a model organization for providing the best, most efficient and most professional law enforcement service that can be delivered to the residents of Marin County.

Department Accomplishments in FY 2005-06

- ✓ Balanced daily operations with staffing levels for unforeseen events that demanded the full complement of resources available including the large-scale storm events in the winter and spring and subsequent emergency situations

- ✓ Integrated the Problem Based Learning protocol into the Communications and Major Crimes Task Force programs
- ✓ Increased focus on preventing illegal access to tobacco products and alcohol access to minors
- ✓ Collaborated with local law enforcement partners to begin a more comprehensive program aimed at curbing gang violence. Program activities included:
 - Conducted gang enforcement operations on nights when gang activity is the highest
 - Conducted monthly interagency meetings to exchange intelligence information
 - Held several gang awareness and prevention seminars for the Marin County Office of Education and the San Rafael City schools
- ✓ Partnered with local middle schools to create a mentorship program that focuses on teaching high-risk students life skills including time management and leadership skills
- ✓ Enhanced programs that reduce jail population recidivism including Bay Area Community Resources (BACR) Drug & Alcohol Programs, Marin Literacy Video Learning, and Mothers and Fathers Program
- ✓ Provided effective management of all programs, including proactive use of state-of-the-art technology and the aggressive pursuit of highly qualified personnel

FY 2006-07 Department Goals, Objectives, and Initiatives

I. Increase the efficiency of Jail operations

- A. Provide for the arrest, booking detention and rehabilitation of criminal defendants
FY 2006-07 Initiatives
 - Review factors influencing increases in average daily Jail population
 - Ensure all criminal justice stakeholders are effectively utilizing alternative sentencing programs

II. Increase the security of the Marin County Superior Courts

- A. Provide electronic screening systems
FY 2006-07 Initiatives
 - Complete purchase of required electronic screening equipment
 - Train employees in the use of the electronic screening equipment
- B. Develop a more appropriate deployment of security personnel
FY 2006-07 Initiatives
 - Update the in-house organization and training program
 - Maintain required training for staff to prepare them to do their jobs with the greatest level of success

III. Provide excellent emergency call center and dispatch services

- A. Improve public safety response times to reported emergencies
FY 2006-07 Initiatives
 - Reroute all 911 calls in unincorporated Marin County from California Highway Patrol's Golden Gate Division call center in Vallejo to the Sheriff's Office communications center
 - Increase employees' knowledge of the most current information available by maintaining a comprehensive training program

IV. Increase the efficiency of local law enforcement

- A. Support a regional approach to law enforcement

FY 2006-07 Initiatives

- Continue developing a regional approach toward records management
- Increase awareness and training of local law enforcement agencies in Marin County with the sharing of criminal justice information

V. Support employees by providing the tools and systems to carry out their work

- A. Ensure that the department has the proper technological support capabilities

FY 2006-07 Initiatives

- Review the demands placed on existing staff to keep up with increased reliance on technology
- Review demands of automated information sharing systems that are in place and soon to be implemented

VI. Provide excellent emergency management services

- A. Improve emergency disaster preparedness coordination countywide

FY 2006-07 Initiatives

- Provide a plan for tsunami response should the California coastline and San Francisco Bay be impacted
- Support and assist jurisdictions and the private sector to integrate hazard identification, risk assessment, risk management and prevention into a comprehensive approach to mitigation
- Expand telephone line capacity for use by the Sheriff's Office of Emergency Services Telephone Emergency Notification System (TENS)

VII. Provide a working environment of open and honest communication, quality leadership, training and mutual support

- A. Ensure professional standards are maintained

FY 2006-07 Initiative

- Implement the "Problem Based Learning" protocol in all divisions of the Sheriff's Office, in various training programs and the annual performance evaluation process

Key Challenges and Outstanding Issues

- Addressing community demand for increased levels of service with existing staffing
- Gang problems entering Marin County and related crime

Sheriff's Office Program Overview					
FY 2006-07 Estimated Cost of Program Services	FTE	Total Expenditures	Revenues	Net County Cost	% of Dept's NCC
Administration	19.00	\$ 3,411,599	\$ 1,152,229	\$ 2,259,370	9%
Patrol Services	79.00	11,255,107	4,310,913	6,944,194	29%
Communications Dispatch	42.50	4,426,390	1,712,257	2,714,133	11%
Civil Services	18.00	\$1,783,029	601,285	1,181,744	5%
Investigations	12.00	1,759,964	443,630	1,316,334	5%
Detention Operations	108.75	14,287,213	5,970,618	8,316,595	35%
Collaborative Justice Programs	1.00	107,817	-	107,817	0%
Court Security Services	22.00	2,743,936	2,637,881	106,055	0%
Office of Emergency Services	5.00	764,252	277,032	487,220	2%
Major Crimes Task Force	8.00	1,358,966	788,750	570,216	2%
	<u>315.25</u>	<u>\$41,898,273</u>	<u>\$17,894,595</u>	<u>\$24,003,678</u>	<u>100%</u>
% of Budget			43%	57%	

Administration

Administration	FTE	Total Expenditures	Revenues	Net County Cost
FY 2006-07 Program Budget	19.00	\$3,411,599	\$1,152,229	\$2,259,370

Description and Responsibilities

The Administration division is comprised of the Office of the Sheriff, Technology Support, Professional Standards, and Fiscal Services. This division 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 Sheriff's Office, budgets, and preparation of Board of Supervisors' agenda items. The Professional Standards unit is responsible for coordinating the hiring and training of the department's employees.

Program Accomplishments in FY 2005-06

- ✓ Developed and deployed the Marin County automated law enforcement Records Management System (RMS), a single records management platform that allows the Sheriff's Office and the Sausalito, Belvedere, Tiburon, Mill Valley, Ross and Novato Police Departments to share crime reports and collect demographic data
- ✓ Launched an effort to streamline the employee recruitment process to increase efficiency and improve effectiveness

- ✓ Audited personnel training files to ensure 100% compliance with State-mandated continuing education and training requirements directed at patrol, custody, court security, and communications personnel

FY 2006-07 Program Initiatives

- Maintain a comprehensive training program for staff to ensure that they are equipped to do their jobs with the greatest level of success

Patrol Services

Patrol Services	FTE	Total Expenditures	Revenues	Net County Cost
FY 2006-07 Program Budget	79.00	\$11,255,107	\$4,310,913	\$6,944,194

Description and Responsibilities

The Patrol Services division provides law enforcement services to the unincorporated areas of the county and assistance to city police departments. The division operates out of three substations located in Marin City, Kentfield, and Point Reyes, in addition to its headquarters in San Rafael. The Auto Theft Unit, which is part of this division, receives funding from the State to support efforts to recover stolen vehicles and apprehend the offenders.

Program Accomplishments in FY 2005-06

- ✓ Addressed the need for enhanced parking and traffic enforcement in West Marin during the summer tourist season
- ✓ Deployed the Special Enforcement Unit to various unincorporated communities throughout the county to address concerns over traffic and pedestrian safety
- ✓ Deployed the Special Enforcement Unit to conduct sting operations targeting underage use of alcohol and tobacco
- ✓ Embarked on a cooperative effort with the Sausalito/Marin City School District to place a deputy in the Martin Luther King Elementary School to provide student mentorship, guidance and early intervention services
- ✓ Collaborated with local law enforcement partners to begin a more comprehensive program aimed at curbing gang violence
- ✓ Increased community awareness by encouraging participation in community policing
- ✓ Purchased and used a bait car for the apprehension of vehicle thieves
- ✓ Educated residents about the auto theft program

FY 2006-07 Program Initiatives

- Encourage community health and safety through proactive patrol activities
- Use community policing philosophy to effectively increase the quality of life experienced in targeted neighborhoods

- Prevent illegal access to alcohol products by minors
- Reduce traffic accidents by targeting speed violations with special enforcement
- Increase parking enforcement in Bolinas and Stinson Beach during the non-peak visitation months of September through May
- Develop a more equitable budget process with cities to share the cost of the Auto Theft Unit

Patrol Services Key Workload Indicators	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Estimated	FY 2006-07 Estimated
Calls for service	62,635	62,849	63,000	63,500

Communications Dispatch

Communications Dispatch	FTE	Total Expenditures	Revenues	Net County Cost
FY 2006-07 Program Budget	42.50	\$4,426,390	\$1,712,257	\$2,714,133

Description and Responsibilities

The Communications/Dispatch division answers emergency telephone calls and provides radio-dispatching services for county public safety and service agencies including the Sheriff’s Office, the County’s Emergency Medical Services (EMS) program and countywide fire service mutual aid coordination. Additionally, 10 local fire agencies and five police agencies contract with the Communications/Dispatch division for emergency telephone answering and radio dispatching services. Major program responsibilities are the 911 Emergency Telephone Program, Law Dispatch, EMS Dispatch, Fire Dispatch, Local Government Dispatch, and Emergency Services Dispatch.

Program Accomplishments in FY 2005-06

- ✓ Helped author State legislation that re-routes 911 wireless calls in unincorporated county areas without freeway access from the California Highway Patrol (CHP) to local dispatch centers
- ✓ Assisted fire service agencies in Marin in developing a shared wireless mobile computing platform to better monitor and track dispatched calls for service
- ✓ Developed an Internet-based mobile call monitoring system for use by the Department of Public Works during large-scale storm events

FY 2006-07 Program Initiatives

- Re-route all 911 wireless calls in unincorporated Marin County from CHP’s Golden Gate Division Call Center in Vallejo to the Sheriff’s Communications Center
- Maintain a comprehensive training program to educate staff with current information and protocols

Communications Dispatch Key Workload Indicators	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Estimated	FY 2006-07 Estimated
Sheriff service calls	34,750	30,647	31,000	32,000
Police service calls	28,700	28,227	28,500	29,000
Fire service calls	19,400	17,649	18,000	18,500
Emergency Medical Service calls	15,100	15,342	15,200	15,300
911 calls processed	29,100	28,536	32,000	33,000

Civil Services

Civil Services	FTE	Total Expenditures	Revenues	Net County Cost
FY 2006-07 Program Budget	18.00	\$1,783,029	\$601,285	\$1,181,744

Description and Responsibilities

The Civil Services division is responsible for the mandated program of serving civil court papers and bench warrants, and provides access to reports, warrants, and criminal history information. The Division has 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 subpoena service.

Program Accomplishments in FY 2005-06

- ✓ Helped complete the new Records Management System (RMS) and trained staff at seven different police agencies
- ✓ Implementation of the fully automated RMS with complete integration to the District Attorney’s Office for criminal complaints
- ✓ Completed the automated warrants system in coordination with the Information Services Technology (IST) Department
- ✓ Updated entries to the Wanted Person System/National Crime Information Center
- ✓ Implemented new Warrants System in the RMS

FY 2006-07 Program Initiatives

- Continue to enhance development of a regional approach to records management
- Increase awareness and training of other Marin County agencies through the sharing of criminal justice information

Civil Services Key Workload Indicators	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Estimated	FY 2006-07 Estimated
Civil papers processed	3,800	3,895	4,150	4,200
Warrants processed	7,600	7,595	7,700	7,750
Report documents processed	32,000	32,135	33,100	33,500
Fingerprinting	36,000	35,955	36,500	37,000

Investigations

Investigations	FTE	Total Expenditures	Revenues	Net County Cost
FY 2006-07 Program Budget	12.00	\$1,759,964	\$443,630	\$1,316,334

Description and Responsibilities

The Investigations division investigates all adult and juvenile crimes that occur in the unincorporated area of the county, apprehends offenders, and assists in developing a prosecutable case for the District Attorney. The division 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 also staff the Coordination of Probation Enforcement Unit. Detectives assigned to property and violent crime sections handle cases related to elder abuse, fraud, missing persons and high-tech computer crime. The division 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 wrongdoing.

Program Accomplishments in FY 2005-06

- ✓ Contacted all registered sex offenders residing in unincorporated Marin County to assure compliance with their registration requirements
- ✓ Contacted and interviewed all persons serving terms of probation for burglary that were residing in unincorporated Marin County to assure compliance with the terms of their probation
- ✓ Responded to an increased risk of gang violence among the at-risk juvenile population by becoming actively involved in the high schools that serve unincorporated Marin County communities

FY 2006-07 Program Initiatives

- Design and implement a Sheriff’s Citizens Academy that focuses on high school student investigations
- Reallocate existing resources to add a second school resource officer that will be placed in participating high schools to provide mentorship, guidance and opportunities for early intervention
- Implement the “Problem Based Learning” protocol in the Investigations division training programs

Investigations Key Workload Indicators	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Estimated	FY 2006-07 Estimated
Burglary investigations	283	216	155	163
Child abuse investigations	150	67	51	54
Assaults investigations	425	427	339	356
Arson investigations	4	6	7	7
Rape investigations	10	6	12	13

Detention Operations

Detention Operations	FTE	Total Expenditures	Revenues	Net County Cost
FY 2006-07 Program Budget	108.75	\$14,287,213	\$5,970,618	\$8,316,595

Description and Responsibilities

The Marin County Jail is rated as a Type II facility by the California Board of Corrections for the detention of persons pending arraignment, during a trial, and upon their sentence of commitment. The State Code of Regulations enumerates the minimum standards required in an inmate facility by requiring strict compliance that inmates receive a balanced diet, competent medical and mental health care, clothing, exercise, access to telephones, access to legal assistance and legal research, visiting privileges, a safe and secure jail environment and other mandated requirements.

Program Accomplishments in FY 2005-06

- ✓ Completed upgrades to the Jail’s security management system
- ✓ Installed or upgraded computers that are compatible with the new Records Management System (RMS)
- ✓ Cross-trained Jail and Court Floor deputies to increase pool of deputies competent to fill either assignment

FY 2006-07 Program Initiatives

- Install suicide prevention barriers in the Special Housing Unit

- Create a separate sub-unit within the Female Housing Unit to provide area for inmate programs
- Upgrade and replace the Jail’s fire warning and sprinkler control system
- Ensure all criminal justice stakeholders are effectively utilizing alternative sentencing programs
- Upgrade the personal emergency body alarm system for kitchen and laundry staff
- Implement a web-based inmate banking system including a lobby kiosk with access to the system, for inmates’ friends and family

Detention Operations Key Workload Indicators	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Estimated	FY 2006-07 Estimated
Bookings	7,695	7,335	8,020	8,100
Average daily population-male	250	264	278	292
Average daily population-female	41	41	34	34
Average daily population-total	291	305	312	326

Collaborative Justice

Collaborative Justice	FTE	Total Expenditures	Revenues	Net County Cost
FY 2006-07 Program Budget	1.00	\$107,817	-	\$107,817

Description and Responsibilities

In collaboration with the Marin County Superior Court, the County’s Criminal Justice and Health and Human Services departments have 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. Members of the District Attorney, Public Defender, Probation, and Health and Human Services departments meet weekly with the court’s 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 programs requirements.

For more information about different courts, please reference the following program descriptions:

- Health and Human Services (Section A)
 - Support and Treatment After Release (STAR) Program
 - Proposition 36 Court
 - Adult Drug Court

- Public Safety (Section B)
 - Juvenile Drug Court

Court Security Services

Court Security Services	FTE	Total Expenditures	Revenues	Net County Cost
FY 2006-07 Program Budget	22.00	\$2,743,936	\$2,637,881	\$106,055

Description and Responsibilities

State law mandates the trial court and court security provider to enter into an annual or multi-year Memorandum of Understanding (MOU) 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, the cost of those services to the trail courts, and the terms of payment.

Program Accomplishments in FY 2005-06

- ✓ Cross-trained Jail and Court floor deputies to increase pool of deputies competent to fill either assignment
- ✓ Purchased a commuter van for bailiff staff

FY 2006-07 Program Initiatives

- Partner with the Marin Superior Court and the Administrative Office of the Courts (AOC) to:
 - Develop a Request for Proposals for private security screening staff
 - Design the physical layout for a screening station on the Court Floor
 - Obtain and upgrade the X-ray and magnetometers needed for the screening station

Office of Emergency Services

Office of Emergency Services	FTE	Total Expenditures	Revenues	Net County Cost
FY 2006-07 Program Budget	5.00	\$764,252	\$277,032	\$487,220

Description and Responsibilities

The Office of Emergency Services (OES) provides emergency management services for the County and the 11 incorporated cities and towns. 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:

- Maintain compliance with the terms and provisions of State law and County code regarding emergency services
- Provide emergency management services to the 11 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 County Emergency Operations Center (EOC)
- Conduct state-mandated training on the Standardized Emergency Management System for government agencies
- Develop and maintain the Civic Center Building Emergency Plan and manage the Building Emergency Team
- Provide ongoing 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 domestic preparedness grant programs
- Oversee the Radio Amateur Civil Emergency Service
- Manage participation in the California Disaster Service Worker (DSW) registration

Program Accomplishments in FY 2005-06

- ✓ Developed and conducted a large county-wide emergency response exercise that included two shifts of the County Emergency Operations Center staff
- ✓ Supported response and recovery efforts during the winter and spring storms and subsequent emergency events. This included EOC activation, establishment of a Local Assistance Center, conducting damage assessment and coordinating State and federal assistance programs
- ✓ Completed and gained Federal Emergency Management Agency (FEMA) approval for the County/Operational Area Hazard Mitigation Plan
- ✓ Completed and published the annexes to the Emergency Operations Plan, including plans for a Spontaneous Volunteers program
- ✓ Conducted 43 training events in the Marin Emergency Staff Development Program (MESDP) including EOC staff training, new employee orientation and Building Evacuation Team training
- ✓ Administered existing Homeland Security grant program, obtained an additional \$767,905 in grants for the County, and ensured participation in the Urban Area Security Initiative Grant

FY 2006-07 Program Initiatives

- Coordinate Operational Area preparedness efforts for Pandemic Influenza
- Implement the National Incident Management System (NIMS)
- Develop and conduct an EOC exercise as part of the California Golden Guardian 2006 exercise project
- Provide a plan for tsunami response should the California coastline and San Francisco Bay be impacted

- Support and assist local jurisdictions and the private sector to integrate hazard identification, risk assessment, risk management and prevention into a comprehensive process
- Expand telephone lines for use by the Sheriff's Office of Emergency Services Telephone Emergency Notification System (TENS) along with a hardware upgrade to accommodate enhanced support to local government

Major Crimes Task Force

Major Crimes Task Force	FTE	Total Expenditures	Revenues	Net County Cost
FY 2006-07 Program Budget	8.00	\$1,358,966	\$788,750	\$570,216

Description and Responsibilities

The Marin Major Crimes Task Force is a cooperative effort of 11 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 and augment 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 in Marin County, arrest offenders, seize narcotics and other assets, and coordinate prosecutions with the U.S. Attorney and the District Attorney.

Program Accomplishments in FY 2005-06

- ✓ Provided narcotics training to schools, institutions and civic groups
- ✓ Provided investigative assistance to local law enforcement agencies
- ✓ Coordinated drug enforcement investigations with local, State and federal agencies
- ✓ Reduced drug trafficking by targeting dealers and suppliers in Marin City

FY 2006-07 Program Initiatives

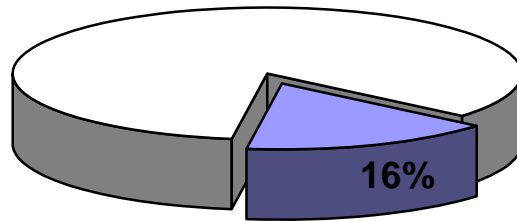
- Work with Marin County's 11 cities to ensure active support of Task Force objectives
- Advance the knowledge and skills sets of detectives on the Task Force through attendance of advanced narcotics enforcement courses

Major Crimes Task Force Key Workload Indicators	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Estimated	FY 2006-07 Estimated
Cases investigated	160	150	184	250
Arrests	85	95	100	110
Asset forfeiture cases	8	3	4	5
Drugs seized (weight in lbs)	30	42	43	50
Assistance to other agencies	90	36	18	30
Methamphetamine lab seizures	1	2	1	0

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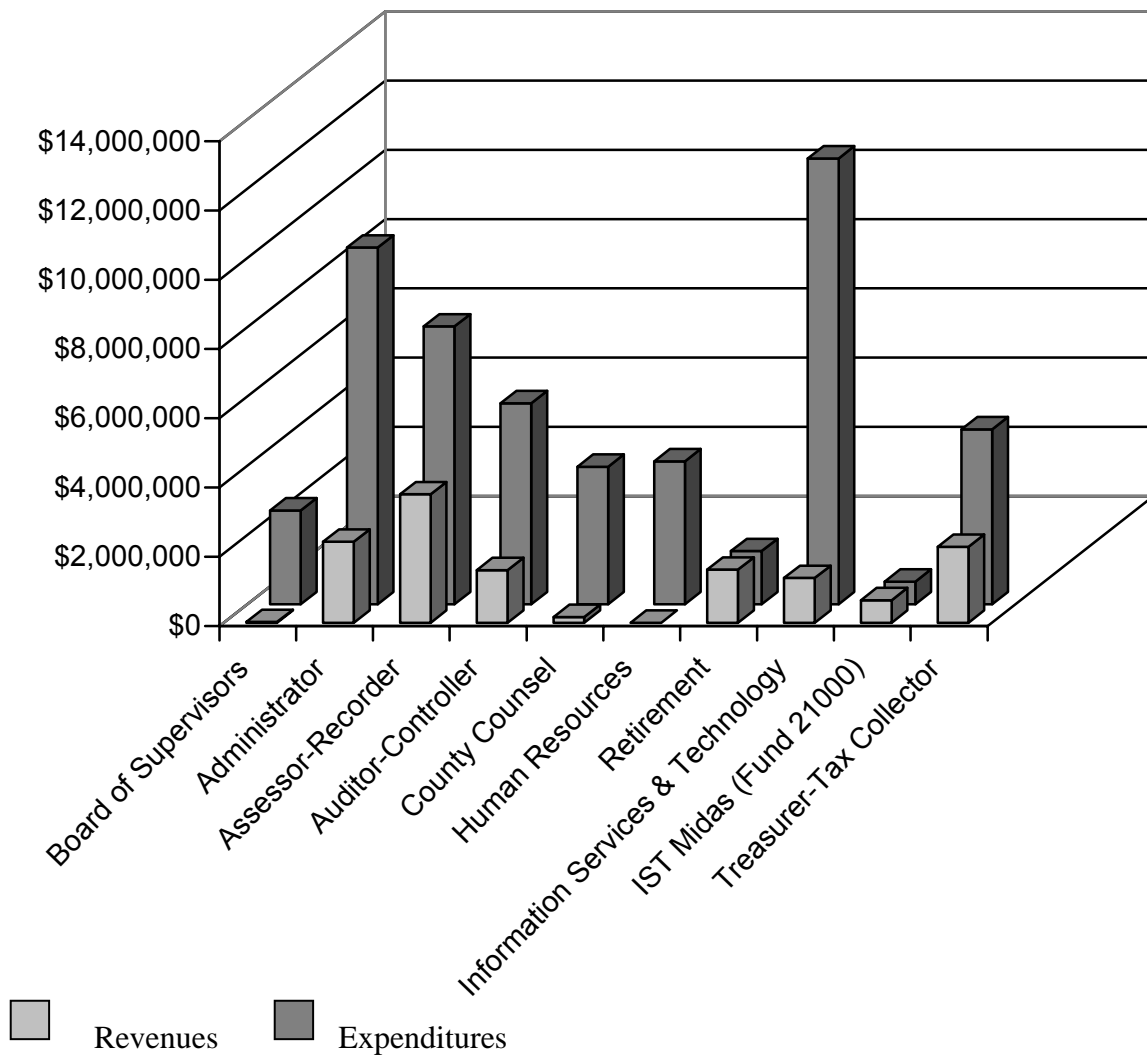
Service Area Overview

**Total General Fund Operating Budget
\$334.3 Million**



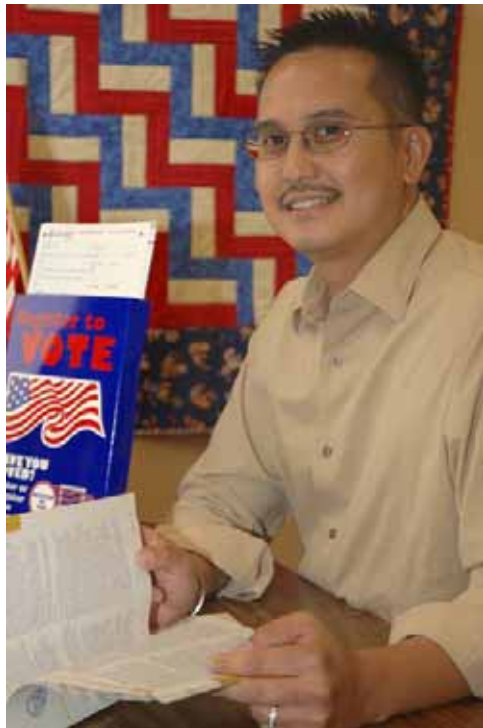
**Administration and Finance
\$54 Million**

Department Breakdown



Administration and Finance

Administration and Finance



Providing public information to encourage voter participation



Providing important forms and information for new businesses in Marin County

Administration and Finance
Service Area Summary

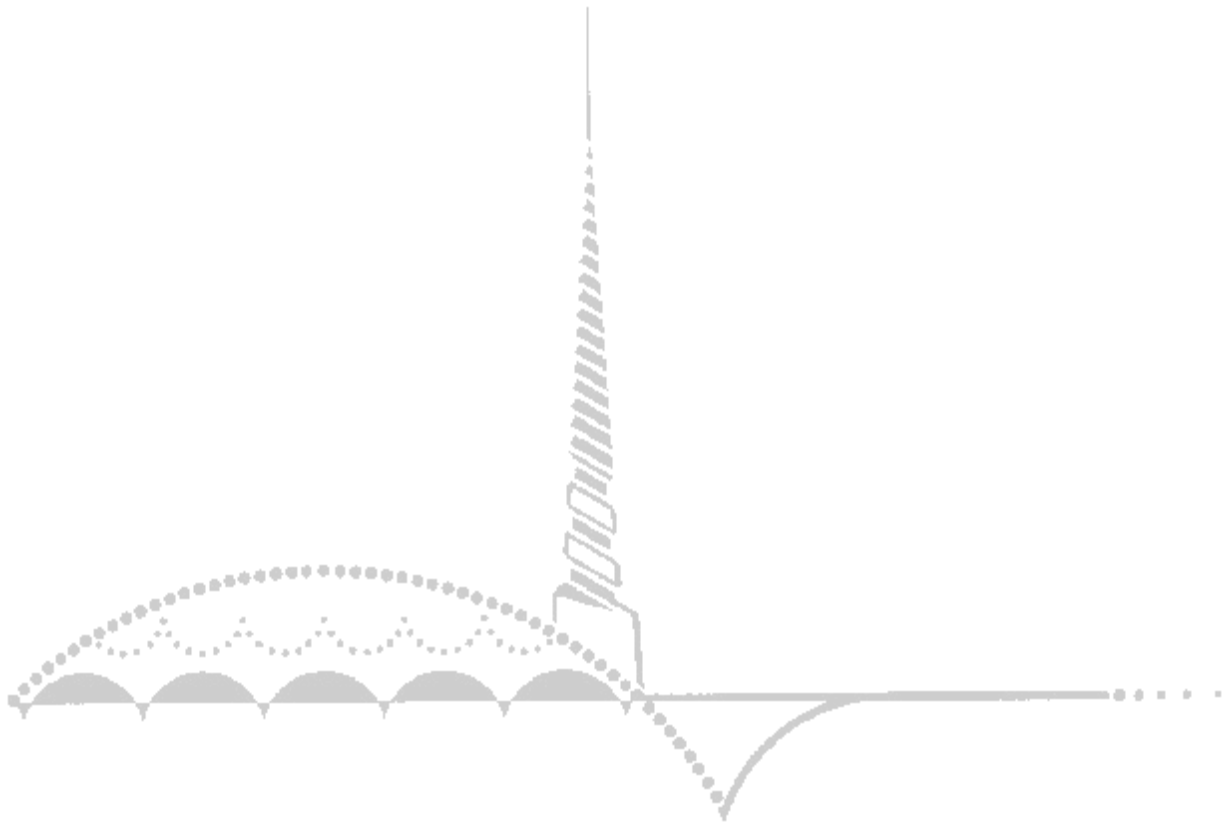
All Funds	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Approved	FY 2006-07 Recommend	FY 2006-07 Change
Uses					
Salaries & Benefits	\$ 30,004,042	\$ 30,368,982	\$ 36,533,354	\$ 37,484,355	\$ 951,001
Services & Supplies	15,841,422	17,429,042	25,943,208	18,283,544	(7,659,664)
Other Charges & Reserves	119,866	119,866	129,856	-	-
Projects & Fixed Assets	2,893,842	2,498,609	2,436,768	2,487,489	50,721
Interdepartmental Charges	(1,903,902)	(2,143,083)	(2,078,591)	(1,824,534)	254,057
Total Uses	\$ 46,955,270	\$ 48,273,416	\$ 62,964,595	\$ 56,430,854	\$ (6,533,741)
Sources					
Local Taxes	\$ -	\$ -	\$ -	\$ -	-
Other Local Revenue	11,354,532	12,091,206	13,926,166	13,570,624	(355,542)
Federal Assistance	116,933	119,453	91,000	115,000	24,000
State Assistance	15,568	36,189	3,000	-	(3,000)
Non-General Fund Balance	-	-	-	-	-
Total Revenues	\$ 11,487,033	\$ 12,246,848	\$ 14,020,166	\$ 13,856,624	\$ (334,542)
Net County Costs (NCC)	\$ 35,468,236	\$ 36,026,568	\$ 48,944,429	\$ 42,574,230	\$ (6,868,283)
Allocated Positions (FTE)	326.52	331.92	333.07	345.87	12.80
Financial Indicators					
Salaries as % of Total Exp.	64%	63%	58%	66%	
% Change in Total Exp.	-	3%	30%	-10%	
% Change in Total Rev.	-	7%	14%	-14%	
% Change in NCC	-	2%	36%	-2%	

Account classifications were analyzed and modified to better reflect accounting standards during the MERIT implementation, often resulting in a shifting of funds from one category to another between the FY 2005-06 and FY 2006-07 budget years.

This summary presents information in aggregated format regarding uses, sources and Net County Costs for the Administration and Finance Service Area. This service area includes the following departments:

- Board of Supervisors
- County Administrator
- Assessor-Recorder
- Auditor-Controller
- County Counsel
- Human Resources
- Information Services and Technology
- Retirement
- Treasurer-Tax Collector/Registrar/Clerk

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Board of Supervisors

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Harold C. Brown, Jr., District 2

Charles McGlashan, District 3 (2nd Vice President)

Steve Kinsey, District 4 (Vice President)

Cynthia L. Murray, District 5

***T**he 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.*

General Fund	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Approved	FY 2006-07 Recommend	FY 2006-07 Change
Uses					
Salaries & Benefits	\$ 1,957,811	\$ 1,984,032	\$ 2,230,586	\$ 2,384,420	\$ 153,834
Services & Supplies	77,052	94,773	111,040	141,040	30,000
Other Charges & Reserves	-	-	-	-	-
Projects & Fixed Assets	-	-	-	7,000	7,000
Interdepartmental Charges	292,100	198,341	189,343	178,509	(10,834)
Total Uses	\$ 2,326,963	\$ 2,277,146	\$ 2,530,969	\$ 2,710,969	\$ 180,000
Sources					
Local Taxes	\$ -	\$ -	\$ -	\$ -	\$ -
Other Local Revenue	38,520	39,316	26,407	26,407	-
Federal Assistance	-	-	-	-	-
State Assistance	-	-	-	-	-
Total Revenues	\$ 38,520	\$ 39,316	\$ 26,407	\$ 26,407	\$ -
Net County Costs (NCC)	\$ 2,288,442	\$ 2,237,830	\$ 2,504,562	\$ 2,684,562	\$ 180,000
Allocated Positions (FTE)	21.25	21.25	21.25	21.25	0.00
Financial Indicators					
Salaries as % of Total Exp.	84%	87%	88%	88%	
% Change in Total Exp.	-	-2%	11%	7%	
% Change in Total Rev.	-	2%	-33%	0%	
% Change in NCC	-	-2%	12%	7%	

Account classifications were analyzed and modified to better reflect accounting standards during the MERIT implementation, often resulting in a shifting of funds from one category to another between the FY 2005-06 and FY 2006-07 budget years.

Department Overview

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

The Supervisors also serve as the governing board of the Open Space District, County Free Library, Flood Control District, Lighting District, county service areas, sewer maintenance districts, and the Redevelopment Agency. Within limits prescribed by the State, the Board enacts ordinances, determines policies, adopts annual budgets, fixes salaries, ensures that mandated functions are properly discharged, and supervises the activities of County departments.

Department Accomplishments in FY 2005-06

- ✓ Provided emergency assistance to the Marin community during the winter and spring storms
- ✓ Received emergency designation at State and/or federal levels after declaring a state of emergency following the winter and spring storms
- ✓ Adopted the Civic Center Master Design Guidelines to guide future development planning at the Civic Center site
- ✓ Provided policy direction to the County Administrator’s Office to enhance the County budget process by conducting public workshops, increasing communication with the public and employees and reorienting the proposed budget to a program and results-based format
- ✓ Continued to analyze Community Choice Aggregation (CCA) opportunities, which would permit the County to aggregate the electric loads of residents, businesses and municipal facilities to facilitate the purchase and sale of electrical energy
- ✓ Conducted the first-ever County employee survey to obtain feedback on the County organization following the implementation of the Strategic Plan
- ✓ Continued to approve and financially support production of affordable housing projects
- ✓ Continued to support the County’s commitment to sustainability by limiting future wood burning appliances in certain areas, increasing recycling of waste products from construction and demolition projects, and by expanding the County’s Green Business program

Department Goals and Objectives for FY 2006-07

- Successfully implement Managing for Results (MFR) and the new Marin Enterprise Resource Integrated Technology (MERIT) system
- Conduct hearing to adopt the Countywide Plan and initiate first phase of implementation
- Review Americans with Disabilities Act (ADA) policies and procedures and revise the County’s ADA transition plan
- Develop a Countywide community wildfire management plan
- Develop a Countywide community justice strategic plan
- Secure stable funding sources for Children’s Health Initiative for low-income residents

Board of Supervisors Program Overview					
FY 2006-07 Estimated Cost of Program Services	FTE	Total Expenditures	Revenues	Net County Cost	% of Dept’s NCC
Board of Supervisors	15.00	\$1,840,954	\$ -	\$1,840,954	69%
Clerk of the Board	6.25	870,014	26,407	843,607	31%
	21.25	\$2,710,968	\$26,407	\$2,684,561	100%
% of Budget			1%	99%	

Clerk of the Board

Clerk of the Board	FTE	Total Expenditures	Revenues	Net County Cost
FY 2006-07 Program Budget	6.25	\$870,014	\$26,407	\$843,607

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 office is working within federal, State, and local mandates, including the Ralph M. 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 members of 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 various 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 in compliance with applicable State law and County policies.

The Clerk staffs the Assessment Appeals Board, which was created pursuant to the State Constitution for the purpose of equalizing the values of all property on the local assessment roll by adjusting individual assessments. The Assessment Appeals Board hears appeals by property owners from the assessments established by the County Assessor.

Program Accomplishments in FY 2005-06

Clerk of the Board

- ✓ Increased public access to County deliberative bodies by broadcasting meetings of the Board of Supervisors, the Planning Commission, and the Transportation Authority of Marin (TAM) over the Internet
- ✓ Created inventory of records in storage to assist in retrieval and to identify records of particular historical interest
- ✓ Collaborated with the County Administrator’s Office (CAO) in conducting a review of all advisory boards and commissions that are appointed by the Board of Supervisors
- ✓ Collaborated with County Counsel’s office to ensure County compliance with AB 1234, which requires ethics training for local agency officials, including elected department heads
- ✓ Received the 2005 California State Association of Counties (CSAC) Challenge Award “Honorable Mention” for Advisory Boards and Commissions Training Program Brown Act video
- ✓ Updated the *Your County Marin* booklet, which serves as a useful guide to residents

- ✓ Updated the County Code, including making ordinances not codified but adopted, available on the County's website to ensure the public has access to the latest version

Assessment Appeals Board

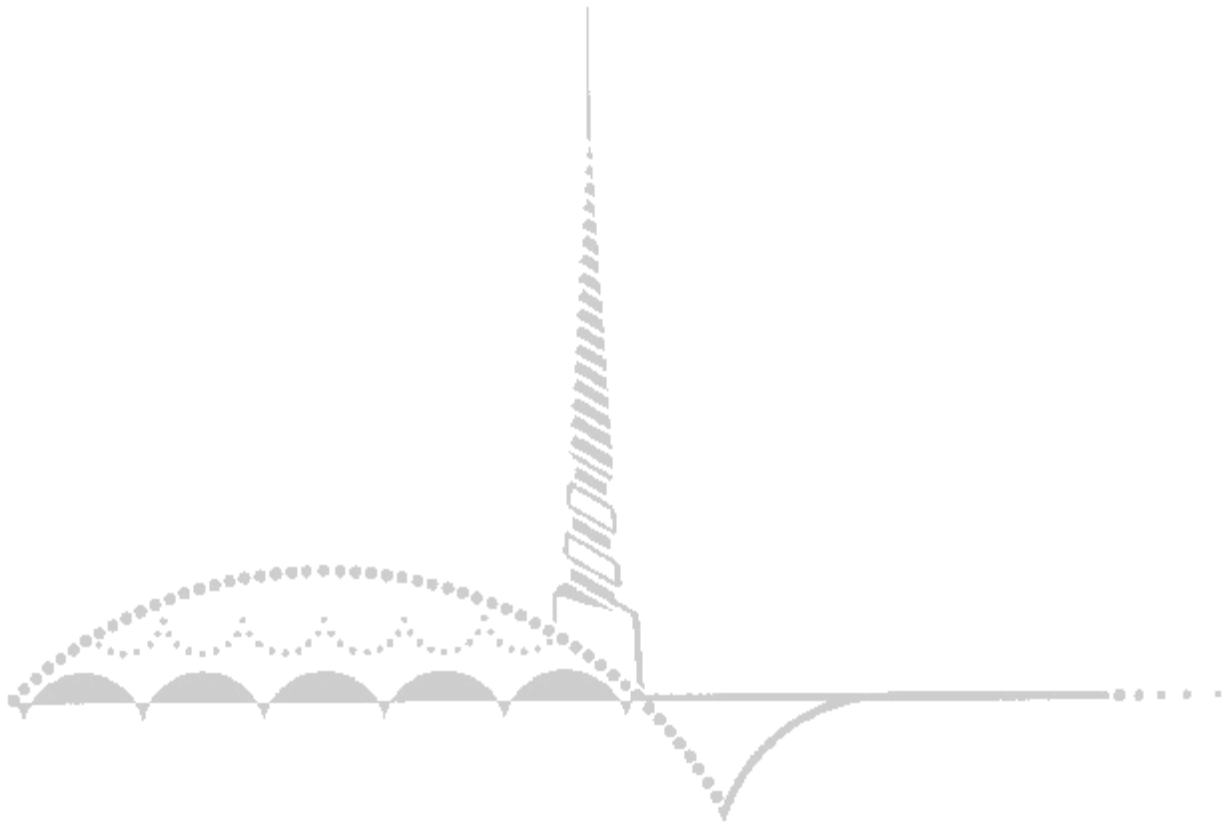
- ✓ Conducted 11 Assessment Appeals Board hearings
- ✓ Improved the automated database for Applications for Changed Assessment to increase efficiency and ability to track application status
- ✓ Updated forms, administrative practices, and web site to ensure compliance with statutory changes and revisions to State Board of Equalization policies and procedures

FY 2006-07 Program Initiatives**Clerk of the Board**

- Initiate a project to restore, preserve and archive historic Board records to improve accessibility for public benefit
- Work with the Information Services and Technology (IST) Department to implement public access terminals, which will improve access to general County information
- Partner with the County Administrator's Office (CAO) and IST to develop protocols to enable webcasts of community meetings of public interest
- Work with IST to implement enhancements to the existing webcasting capabilities and expand content on the County's G-Channel
- Encourage the development and implementation of technological enhancements that will provide more immediate access to records by the public and other departments

Assessment Appeals Board

- Conduct assessment appeals hearings to receive outstanding cases from prior years and the present year's new caseload
- Research and compile historical data required to develop a program to produce an annual statistical report required by the State Board of Equalization
- Continue to refine the Applications for Changed Assessment database including the ability for shared interdepartmental use



County Administrator
Matthew H. Hymel, County Administrator

***T**he mission of the County Administrator's Office is to assist the Board of Supervisors and County departments in providing effective services to Marin residents, visitors and businesses by promoting sound fiscal management, efficient operations, and a supportive workplace for employees.*

All Funds	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Approved	FY 2006-07 Recommend	FY 2006-07 Change
Uses					
Salaries & Benefits	\$ 1,792,786	\$ 2,116,949	\$ 2,414,590	\$ 2,392,271	\$ (22,319)
Services & Supplies	8,841,645	9,246,417	12,258,087	8,863,251	(3,394,836)
Other Charges & Reserves	-	-	-	-	-
Projects & Fixed Assets	-	-	-	-	-
Interdepartmental Charges	(862,380)	(735,669)	(790,820)	(953,894)	(163,074)
Total Uses	\$ 9,772,051	\$ 10,627,697	\$ 13,881,857	\$ 10,301,628	\$ (3,580,229)
Sources					
Local Taxes	\$ -	\$ -	\$ -	\$ -	\$ -
Other Local Revenue	1,953,807	2,143,174	2,284,142	2,345,007	60,865
Federal Assistance	-	-	-	-	-
State Assistance	-	-	-	-	-
Non-General Fund Balance	-	-	-	-	-
Total Revenues	\$ 1,953,807	\$ 2,143,174	\$ 2,284,142	\$ 2,345,007	\$ 60,865
Net County Costs (NCC)	\$ 7,818,244	\$ 8,484,523	\$ 11,597,715	\$ 7,956,621	\$ (3,641,094)
Allocated Positions (FTE)	16.00	16.00	17.00	17.00	0.00
Financial Indicators					
Salaries as % of Total Exp.	18%	20%	17%	23%	
% Change in Total Exp.	-	9%	31%	-26%	
% Change in Total Rev.	-	10%	7%	3%	
% Change in NCC	-	9%	37%	-31%	

Account classifications were analyzed and modified to better reflect accounting standards during the MERIT implementation, often resulting in a shifting of funds from one category to another between the FY 2005-06 and FY 2006-07 budget years.

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 of the Board by providing management assistance.

The County Administrator’s Office annually prepares and monitors implementation of the budget adopted by the Board of Supervisors. The County Administrator’s Office prepares the County’s State and Federal Legislative Platform for the Board of Supervisors; works closely with the California State Association of Counties (CSAC) and State Legislators to ensure pending legislation will not unduly impact County finances and the ability of the County to serve its residents.

The County Administrator’s Office oversees the implementation of the County’s Strategic Plan, a policy and action plan designed to improve the County’s ability to serve the community, provide

guidance for organizational development, and provide an effective, supportive working environment for employees.

The Risk Management office works to protect the property, human, fiscal and environmental assets of the County. This office administers insurance, workers' compensation, safety, ergonomics and other matters relating to the County's management of risk.

The County Administrator oversees the Animal Control contract between the County, Marin cities and towns, and the Humane Society for animal control and shelter services; the Alternative Defender Contract; and the Wildlife and Fisheries Advisory Committee; and also oversees facilities management and capital planning efforts.

Department Accomplishments in FY 2005-06

- ✓ Coordinated with County departments and consultants to develop and the Marin Enterprise Resource Integrated Technology (MERIT) system
- ✓ Developed and conducted a Countywide employee survey
- ✓ Developed a County Budget that is balanced and in alignment with the County's mission, goals and program priorities
- ✓ Received the Distinguished Budget Presentation Award from Government Finance Officers Association (GFOA) for the 2005-06 Proposed Budget Book
- ✓ Implemented second phase of the Countywide Managing for Results (MFR) program, to align County resources to the most important County goals
- ✓ Adopted the Civic Center Master Design Guidelines, to ensure uniform and appropriate renovation of existing facilities or possible development of new facilities at the Civic Center
- ✓ At the federal level, through the "Safe, Accountable, Flexible, Efficient Transportation Equity Act of 2005" (SAFETEA-LU), Marin County was appropriated:
 - \$27 million for the Marin-Sonoma Narrows project to alleviate congestion on the U.S. 101 corridor in Marin and Sonoma Counties – as well as an additional \$900,000 for bicycle and pedestrian improvements associated with the project
 - \$25 million for a Non-motorized Transportation Pilot Program for Marin County, one of four counties so authorized nationwide, to promote getting people out of automobiles and into non-motorized modes of transportation through a bicycle and pedestrian network that will connect with transit stations, schools, residences, businesses, recreation areas, and other community activity centers

FY 2006-07 Department Goals, Objectives, and Initiatives

I. Support the Board of Supervisors and County departments in developing priorities and providing effective services to the community

A. Develop County management and business systems that support decisions based on priorities, outcomes and community participation

FY 2006-07 Initiatives

- Conduct periodic Board of Supervisors' Planning Workshops to inform the Board and the community of progress and plans for countywide initiatives, and receive feedback and policy direction
- Work with departments to initiate and coordinate high priority countywide initiatives including:

- Successfully implement Managing for Results (MFR) including the new MERIT system
- Conduct hearings to adopt the Countywide Plan, and initiate first phase of implementation
- Review Americans with Disabilities Act (ADA) policies and procedures and revise ADA Transition Plan
- Develop a Countywide Community Wildfire Management Plan
- Develop a Community Justice Strategic Plan
- Secure stable funding sources for Children's Health Initiative for low-income residents

II. Facilitate the County's progress towards becoming a continuously improving high performance organization

- A. Facilitate and support development of two-way communication throughout the organization among departments, and between management and employees
FY 2006-07 Initiative
- Communicate internally regarding County business, policies, and events through countywide emails, *FYI*, the *UPDATE*, and special countywide budget communications
- B. Initiate the next phase of Strategic Plan organizational development initiative
FY 2006-07 Initiatives
- Analyze the results of the employee survey, communicate the results to the organization, and work with County departments regarding follow up actions within the organization
 - Work with Human Resources and the Strategic Plan Implementation Steering Committee, to develop a plan for the next phase of the County Strategic Plan
 - Develop phase three of the MFR program
- C. Support professional development for employees
FY 2006-07 Initiatives
- Work with departments to ensure that effective employee training initiatives are offered to County employees
 - Coordinate the Strategic Plan implementation effort to provide opportunities for employee participation in the Strategic Plan effort
- D. Provide effective space planning services to the organization
FY 2006-07 Initiatives:
- Continue implementation of the plan for the Civic Center office space based on the goals of the County Facilities Master Plan (Gensler Report) including consideration of new space initiatives
 - Complete the conceptual Civic Center Public Safety Building Plan, coordinate with the community, and schedule the plan for Board of Supervisors hearing and adoption
 - Collaborate with the Health and Human Services Department (HHS) and Department of Public Works to complete the acquisition and develop plans for a potential HHS campus in San Rafael
- E. Provide and maintain a safe, healthy and productive work environment
FY 2006-07 Initiatives
- Provide job-specific safety training
 - Implement transitional return-to-work program

- F. Promote collaboration among County departments to improve service delivery

FY 2006-07 Initiatives

- Support working groups within the County organization that include management and employees in implementation of various County initiatives such as working groups for the Budget, Strategic Planning efforts, and cross-departmental countywide programs
- Schedule and organize department head and assistant department head off-sites to coordinate countywide organizational and system improvement efforts, provide support and enhance communication and group collaboration
- Provide leadership and staff resources to the MERIT system implementation process

III. Ensure long-term financial stability for the County of Marin

- A. Work with the Board of Supervisors and departments to develop a balanced and fiscally responsible County budget

FY 2006-07 Initiatives

- Prepare Proposed Budget and periodically update the Board of Supervisors on budget issues such as State budget impacts
- Provide departments with budget information and coordinate with departments on fiscal and policy matters

- B. Proactively address long-term resource issues to meet community and organizational needs

FY 2006-07 Initiatives

- Prepare multi-year budget projection to provide analysis of long-term cost trends and recommend policy options to address concerns

- C. Protect County assets and reduce liability through a comprehensive Risk Management program

FY 2006-07 Initiatives

- Identify and mitigate hazards at County-owned facilities and properties
- Improve efficiency and effectiveness of the County's self-insured workers' compensation program
- Oversee and administer the County's contract process and provide ongoing training and materials for departmental contract preparation

IV. Promote effective intergovernmental relationships at federal, State and local levels

- A. Represent the County's legislative interests at State and federal levels

FY 2006-07 Initiatives

- Prepare a County Legislative Plan with the assistance of County departments that reflects the Board of Supervisors' goals and priorities at the State and federal levels
- Identify and research emerging legislative issues throughout the year and coordinate appropriate Board of Supervisor response regarding issues of importance to Marin

- B. Maintain positive working relationships with local and regional jurisdictions

FY 2006-07 Initiative

- Participate in Marin Manager's Association meetings, the Marin General Services Agency, MarinMap and various Joint Power Agreement (JPA) activities

V. Develop a professional, cohesive CAO team to provide effective services and leadership to the organization

A. Develop management systems and tools to support staff in fulfilling increased service demand

FY 2006-07 Initiatives

- Cross-train CAO staff in administering office functions and responsibilities to provide informed workload coverage and good customer service
- Provide MERIT training to staff to effectively coordinate and track budget and project information
- Develop individual workplans including career development goals for each staff member

B. Provide professional development opportunities for staff

FY 2006-07 Initiative

- Provide opportunities for staff development, training, and participation in related professional organizations

Key Challenges and Outstanding Issues

- Maintaining a balanced budget while providing for emerging community needs
- Effectively implementing the new budget system for next year’s budget process

County Administrator Program Overview					
FY 2006-07 Estimated Cost of Program Services	FTE	Total Expenditures	Revenues	Net County Cost	% of Dept’s NCC
County Management and Budget	11.75	\$ 1,951,554	\$ 1,000	\$1,950,554	24%
Risk Management	4.00	5,516,594	365,796	5,150,798	65%
Facilities Planning and Development	1.00	151,777	-	151,777	2%
Animal Control	0.25	2,681,703	1,978,211	703,492	9%
	17.00	\$10,301,628	\$2,345,007	\$7,956,621	100%
% of Budget			23%	77%	

County Management and Budget

County Management and Budget	FTE	Total Expenditures	Revenues	Net County Cost
FY 2006-07 Program Budget	11.75	\$1,951,554	\$1,000	\$1,950,554

Description and Responsibilities

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, and through the provision of research, information and recommendations regarding operational policies and procedures.

The County Administrator’s Office manages the implementation of the County’s Strategic Plan, which is a policy and action plan designed to improve the County’s ability to serve the community, provide guidance for organizational development, and provide an effective, supportive working environment for employees.

Program Accomplishments in FY 2005-06

- ✓ Developed a Proposed County Budget that is balanced and in alignment with the County’s Strategic Plan and incorporates programmatic priorities identified as a result of the Community Survey conducted in FY 2004-05
- ✓ Implemented the second phase of the Countywide Managing for Results (MFR) program, including development of department pilot measurement programs, to align County resources to the most important County goals
- ✓ Prepared a multi-year budget projection to monitor and identify long-term structural budget issues and concerns
- ✓ Provided design and communications input and coordination support to project MERIT implementation efforts
- ✓ Organized an assistant department head planning session
- ✓ Prepared the County’s 2006 Federal and State Legislative Platforms
- ✓ Coordinated other County lobbying efforts at the State and federal level that involve current and potential legislation affecting:
 - Local transportation and environmental preservation efforts and funding, including flood control and watershed issues
 - Improved access to health care, researching and reducing the incident of disease, and promoting healthy behaviors and lifestyles
 - Support of efforts toward affordable housing
 - Continued efforts to provide local governments greater authority with respect to Indian Gaming issues, and to mitigate the adverse off-reservation impacts of Indian Gaming

FY 2006-07 Program Initiatives

- Report results of employee survey to the organization and develop action plan to address areas for improvement
- Develop Budget module for Phase II of the MERIT system
- Implement next phase of the MFR measurement program
- Initiate and coordinate major countywide priority initiatives
- Develop a plan for the next phase of the County Strategic Plan
- Continue internal communication efforts including Countywide e-mails, *FYI*, the *UPDATE*, and special Countywide budget communications
- Support and provide professional development opportunities for CAO staff

Risk Management

Risk Management	FTE	Total Expenditures	Revenues	Net County Cost
FY 2006-07 Program Budget	4.00	\$5,516,594	\$365,796	\$5,150,798

Description and Responsibilities

The Risk Management Division of the County Administrator’s Office works to protect the property, human, material, fiscal and environmental assets of the County. The risk management program administers insurance, workers’ compensation, safety, ergonomics and other matters relating to the County’s risk assessment and management.

Program Accomplishments in FY 2005-06

- ✓ Reassessed countywide insurance coverage options to improve costs
- ✓ Continued proactive mitigation of hazards in high priority, public areas
- ✓ Conducted job-specific safety trainings for County departments
- ✓ Implemented ergonomic management program

FY 2006-07 Program Initiatives

- Implement Transitional Return-to-Work Program
- Expand and enhance the scope of the contract review process and conduct training sessions for County employees
- Reduce the workers’ compensation claim costs through timely reporting
- Continue to proactively assess, mitigate and remediate the number of slip, trip and fall incidents at County facilities

Facilities Planning and Development

Facilities Planning and Development	FTE	Total Expenditures	Revenues	Net County Cost
FY 2006-07 Program Budget	1.00	\$151,777	-	\$151,777

Description and Responsibilities

The Facilities Planning and Development program is responsible for long-term capital and facility planning for the County. Working with the Public Works Department, 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 alterations, and leased space.

Program Accomplishments in FY 2005-06

- ✓ Completed initial feasibility study for a new Public Safety Building on the Civic Center Campus
- ✓ Adopted Civic Center Master Design Guidelines
- ✓ Identified occupant and design plan for the former Jail space in the Hall of Justice
- ✓ Acquired property rights for Health & Wellness Campus facilities in San Rafael
- ✓ Completed feasibility study for co-locating Health & Human Services programs with Marin Community Clinic and other non-profit services providers at a single site

FY 2006-07 Program Initiatives

- Complete and adopt a Civic Center Public Safety Building Plan
- Complete the acquisition and development plans for a potential Health & Human Services campus in San Rafael
- Implement next phase of departmental space plans within the Civic Center facility

Animal Control

Animal Control	FTE	Total Expenditures	Revenues	Net County Cost
FY 2006-07 Program Budget	0.25	\$2,681,703	\$1,978,211	\$703,492

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 city and town managers. Under the County’s new three-year contract with the Marin Humane Society, which began in FY 2005-06 and extends through June 30, 2008, the County’s share of the annual cost is 30%, with cities and towns paying the remainder.

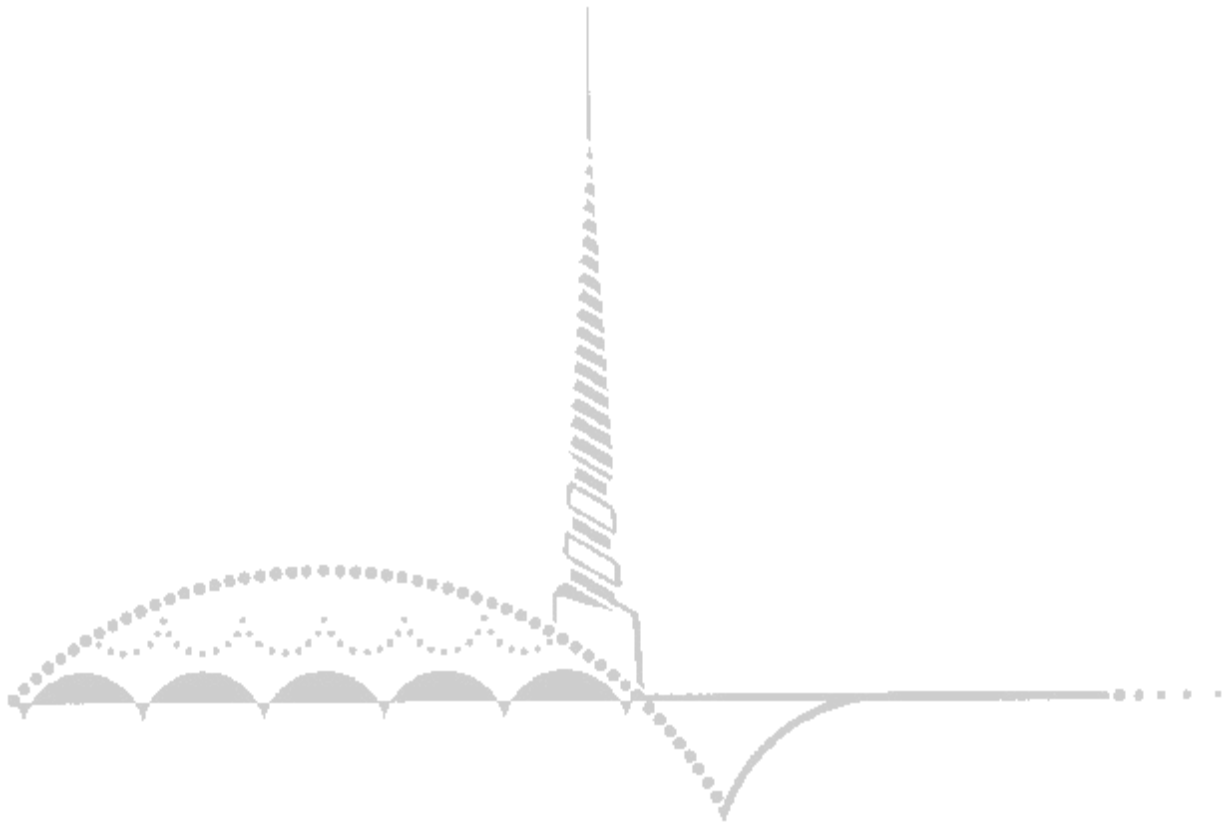
Program Accomplishments in FY 2005-06

- ✓ Completed a revised draft animal control ordinance for consideration by cities and towns
- ✓ Implemented a fully automated system for tracking the animal intake program

FY 2006-07 Program Initiative

- Finalize and adopt a new animal control ordinance

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Assessor-Recorder

Joan C. Thayer, Assessor-Recorder

***T**he mission of the Assessor-Recorder is to provide excellent customer service by administering property tax law with integrity in a fair, efficient, and consistent manner; to provide current assessment related information to the community and to governmental agencies through modern technologies in a timely and responsive way; to offer expert guidance through the complicated tax assessment and recording processes; to record and index documents and maps pertaining to real property as mandated by state law; to archive birth, death and marriage records; and to provide quality copies of documents and maps as allowed by law.*

General Fund	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Approved	FY 2006-07 Recommend	FY 2006-07 Change
Uses					
Salaries & Benefits	\$ 5,629,719	\$ 5,811,499	\$ 6,349,328	\$ 6,702,096	\$ 352,768
Services & Supplies	445,421	369,408	727,010	804,699	77,689
Other Charges & Reserves	-	-	-	-	-
Projects & Fixed Assets	41,586	48,176	-	4,283	4,283
Interdepartmental Charges	548,279	545,027	536,799	514,394	(22,405)
Total Uses	\$ 6,665,005	\$ 6,774,110	\$ 7,613,137	\$ 8,025,472	\$ 412,335
Sources					
Local Taxes	\$ -	\$ -	\$ -	\$ -	\$ -
Other Local Revenue	3,219,198	2,994,304	3,349,303	3,713,778	364,475
Federal Assistance	-	-	-	-	-
State Assistance	-	-	-	-	-
Total Revenues	\$ 3,219,198	\$ 2,994,304	\$ 3,349,303	\$ 3,713,778	\$ 108,123
Net County Costs (NCC)	\$ 3,445,807	\$ 3,779,806	\$ 4,263,834	\$ 4,311,694	\$ 47,860
Allocated Positions (FTE)	79.00	79.00	79.00	82.00	3.00
Financial Indicators					
Salaries as % of Total Exp.	84%	86%	83%	84%	
% Change in Total Exp.	-	2%	12%	5%	
% Change in Total Rev.	-	-7%	12%	3%	
% Change in NCC	-	10%	13%	7%	

Account classifications were analyzed and modified to better reflect accounting standards during the MERIT implementation, often resulting in a shifting of funds from one category to another between the FY 2005-06 and FY 2006-07 budget years.

Department Overview

The Assessor-Recorder determines the value of all taxable real and business personal property in the county, with the exception of public utility properties, which are assessed by the State Board of Equalization. The Assessor-Recorder is responsible for the creation and maintenance of a permanent record of all documents filed in Marin County that affect title to real property, such as deeds, deeds of trust, liens and maps. The Assessor-Recorder also maintains copies of birth, death and marriage certificates filed in Marin County.

Department Accomplishments in FY 2005-06

- ✓ Completed the 2005 assessment roll in a timely manner with a total net assessed value of \$45 billion, representing an 8.9% increase over the prior year's value
- ✓ Implemented additional elements of the County Assessor's Personal Property System (CAPPs), which is the Assessor's business property assessment information management system, developed by the County's Information Services and Technology (IST) Department

- ✓ Explored the feasibility of relocating staff to a single location in proximity to the Treasurer-Tax Collector, which would allow for a single customer counter
- ✓ Met all legal mandates and processed current new requests for parcel mergers
- ✓ Recorded all documents within the time frame prescribed by law
- ✓ Began Phase I of Recorder's digital conversion of both indices and documents from 1974 to present

FY 2006-07 Department Goals, Objectives, and Initiatives**I. Provide a sustainable economic environment for the County, cities, local schools and special districts by the accurate and complete preparation of the annual assessment roll**

- A. Complete the annual assessment roll in a timely manner as mandated by the California Constitution and the Revenue and Taxation Code

FY 2006-07 Initiatives

- Complete the 2006 assessment roll by July 1, 2006
- Implement the CAPPs unsecured supplemental assessment system (phase 1a) and begin designing and programming phase 2
- Resolve all assessment appeals prior to the two-year limitation period
- Process applications for reassessment of storm damage to property

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

- A. Streamline operations and increase internal communication across programs

FY 2006-07 Initiatives

- Plan for the relocation of staff to a single location in proximity to the Tax Collector, allowing for a single customer counter and increased communication and training between program staff
- Work with a consultant to plan for moving the Novato office appraisal staff to the Civic Center

- B. Increase internal efficiency by providing better response and turnaround times to customers

FY 2006-07 Initiatives

- Eliminate 50% of backlog of un-worked recorded Notice of Mergers from prior years
- Meet all legal mandates and stay current with new requests for parcel combinations/Notice of Mergers by July 1, 2007
- Record all documents within the time frame prescribed by law

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

- A. Continue modernization of official records

FY 2006-07 Initiatives

- Continue conversion of both indices and documents to digital format, with the ultimate goal of 100% conversion by 2012
- Accept digitized images of official records for electronic recording upon approval by the Attorney General's office

Key Challenges and Outstanding Issues

- The State Board of Equalization will survey the County’s assessment processes this fiscal year, which will increase workload for appraisal, mapping and support services staff
- Changes to complex property tax laws and subsequent application to assessment programs present the need for staff to continuously maintain and update the technology of assessment and recording programs
- Train the Recording staff on an updated version of the Recorder’s Information and Imaging Management System (RIIMS)

Assessor-Recorder Program Overview					
FY 2006-07 Estimated Cost of Program Services	FTE	Total Expenditures	Revenues	Net County Cost	% of Dept’s NCC
Administration	6.00	\$1,057,076	\$ 191,053	\$ 866,023	20%
Property Assessment	58.80	4,934,419	1,488,748	3,445,671	80%
Recording	17.20	2,033,977	2,033,977	-	0%
	82.00	\$8,025,472	\$3,713,778	\$4,311,694	100%
% of Budget			46%	54%	

Administration

Administration	FTE	Total Expenditures	Revenues	Net County Cost
FY 2006-07 Program Budget	6.00	\$1,057,076	\$191,053	\$866,023

Description and Responsibilities

The Administration program provides executive management, budget administration, reception and technology support.

Program Accomplishments in FY 2005-06

- ✓ Secured funding and staffing to support State-funded property tax administration programs
- ✓ Continued to support County’s records management policies by converting nearly one million paper documents to scanned images
- ✓ Conducted quarterly departmental meetings with all staff and promoted the nomination and selection of a “customer service employee of the quarter” by their peers
- ✓ Updated forms and website to reflect changes in property tax law and recording requirements

FY 2006-07 Program Initiatives

- Develop and administer departmental policies that support innovative management and employee development
- Continue cross-training within departmental divisions to ensure sufficient staff is trained to meet departmental responsibilities and provide accurate, quality information and services to our internal and external customers
- Increase efficiencies in all program areas through innovative management, adequate staffing, training and technological support
- Track staff completion of mandatory and non-mandatory training if this capability is provided through the new MERIT system

Property Assessment

Property Assessment	FTE	Total Expenditures	Revenues	Net County Cost
FY 2006-07 Program Budget	58.80	\$4,934,419	\$1,488,748	\$3,445,671

Description and Responsibilities

The Property Assessment program includes residential and commercial real property assessment, exemptions and exclusions, changes in ownership, business and personal property technical support and roll preparation. This program is comprised of department staff known as the Valuation division. The major responsibility of the program is the annual preparation of an assessment roll that lists all property within the county, which is the Assessor’s duty to assess. The assessment roll includes the value of all taxable real and business personal property and is annually due to the State Auditor on or before July 1.

Program Accomplishments in FY 2005-06

- ✓ Completed the 2005 assessment roll by July 1, 2005
- ✓ Secured \$790,490 in grant funding from the State for property tax administration program
- ✓ Committed funding to participate with other counties in developing electronic filing of business property statements
- ✓ Continued to develop and offer training opportunities for staff to assist appraisers in meeting their continuing education requirement with 55% of appraisers having Advanced Appraisal Certificates
- ✓ Resolved 167 assessment appeals prior to the two-year deadline
- ✓ Participated in San Anselmo’s Disaster Relief Program following the winter storms and processed 133 storm-related calamities for those seeking property tax relief

FY 2006-07 Program Initiatives

- Implement the CAPPS unsecured supplemental assessment system (phase 1a) and begin designing and programming phase 2
- Review all deeds for assessable changes in ownership
- Refer assessable non-sale transfers to staff for reappraisal, and refer sales to either direct enrollment, exclusions (Propositions 58, 60 or 110); or, refer to staff for reappraisal and apply exemptions as required
- Review all building permits from the county and its 11 cities, as well as “no starts” and “partial completions” from prior years to remove those that are non-assessable and forward the remainder to staff for appraisal
- Reappraise all parcels that are currently in a decline status and review requests from property owners claiming a decline
- Value all assessable business property based on information provided on the Business Property Statement and value non-business personal property such as boats and aircraft
- Update property records and maps to reflect accurate map and assessment information
- Eliminate 50% of backlog of un-worked recorded Notice of Mergers
- Meet all legal mandates and stay current with new requests for parcel combinations/Notice of Mergers by July 1, 2007

Property Assessment Key Workload Indicators	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-2006 Estimated	FY 2006-07 Estimated
Assessed valuation (billions)	\$38.6	\$41.3	\$45.0	\$48.8
Sales & high value permits	7,262	8,178	8,500	8,000
Business personal property assessments (secured & unsecured)	16,675	17,230	16,866	16,500
Parcel combinations (parcels created)	416	194	200	700
Subdivision/lot splits (parcels created)	1,282	741	750	600
Surveys	296	348	414	350

Recording

Recording	FTE	Total Expenditures	Revenues	Net County Cost
FY 2006-07 Program Budget	17.20	\$2,033,977	\$2,033,977	-

Description and Responsibilities

The Recording program is a mandated program under State law. The code provides that “the recorder shall, upon payment of proper fees and taxes, accept for recordation any instrument, paper, or notice that is authorized or required by statute or court order to be recorded, if the

instrument, paper, or notice contains sufficient information to be indexed as provided by statutes and local ordinances, and is photographically reproducible.”

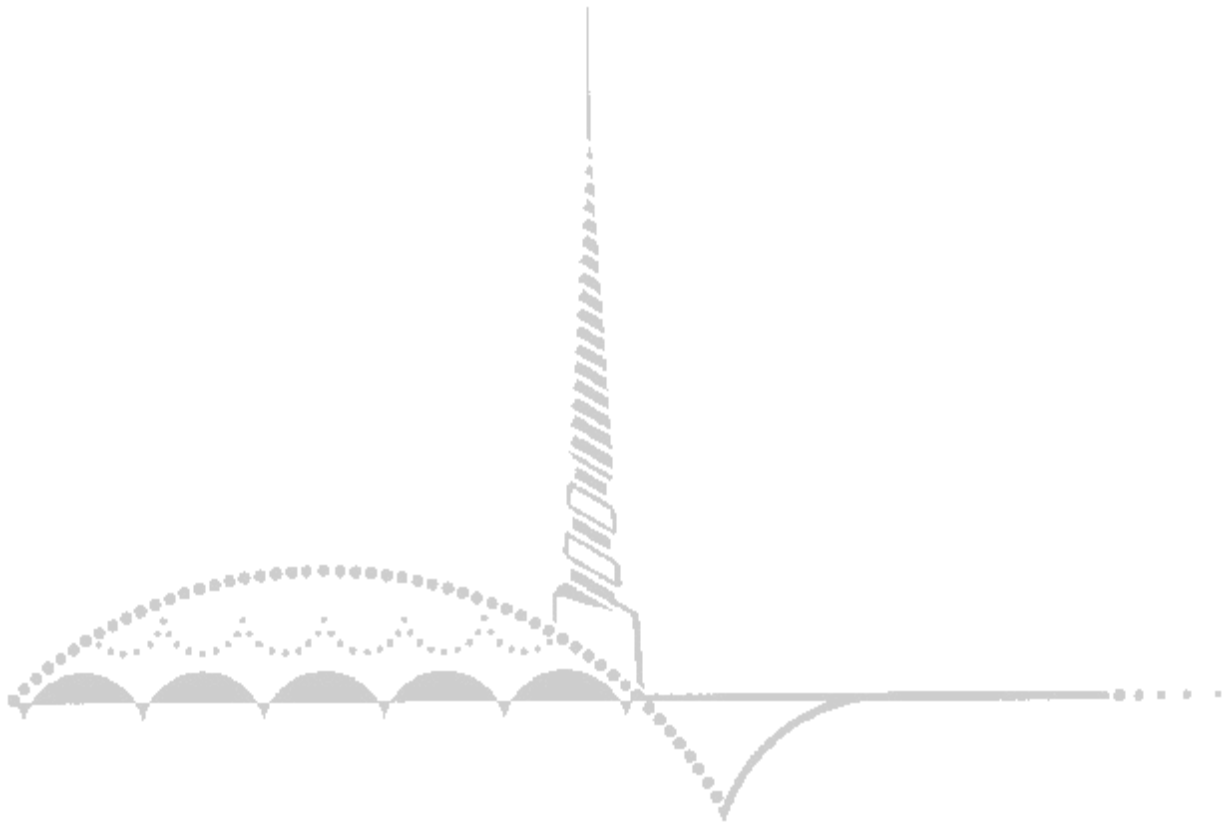
Program Accomplishments in FY 2005-06

- ✓ Recorded and indexed over 100,000 official records
- ✓ Extended hours of operation to provide easier public access to official documents and vital record copies
- ✓ Purchased and installed a new map scanner that assists surveyors by producing clear, legible copies of recorded maps
- ✓ Upgraded RIIMS (Recorder’s Information and Imaging Management System) to increase speed and enhance functionality
- ✓ Contracted with outside vendor for and commenced the digital conversion of approximately 1,678,500 images of official records from microfilm to digitized images
- ✓ Collected and distributed over \$100,000 in funds for the District Attorney for the prevention of real estate fraud; and more than \$50,000 in Survey Monument Preservation fees on behalf of the Department of Public Works pursuant to State law and County code
- ✓ Digitized over 500,000 pages of current official records; produced over 40,000 copies official records, vital statistics and maps; and digitized over 400 subdivision, parcel and survey maps

FY 2006-07 Program Initiatives

- Provide Spanish language access to the Recorder’s Copy Center informational announcements through the County’s telephone system to enhance customer service
- Track progress toward the establishment of baseline requirements and technology standards for an acceptable electronic recording and delivery system
- Develop a plan to provide training for staff to acquire Recordable Document Examiner certification as prescribed by the County Recorders’ Association of California
- Continue the Vital Statistics Index conversion from paper and microfilm to electronic format
- Continue digital conversion of approximately 1,678,500 microfilmed images

Recording Key Workload Indicators	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Estimated	FY 2006-07 Estimated
Documents recorded	157,687	115,336	106,000	100,000
Official records imaged	854,167	552,864	521,000	500,000
Recorded maps imaged	422	416	460	450
Vital statistics copies	9,881	10,138	10,700	10,000
Marriage licenses registered	1,437	1,310	1,350	1,350
Vital statistics imaged	4,719	5,099	5,000	5,000



Auditor-Controller

Richard Arrow, Auditor-Controller

***T**he mission of the Auditor-Controller is to serve the community by providing excellent and responsive fiscal leadership, advocating financial integrity and accountability in county government through the monitoring and reporting of financial performance, promoting economy and efficiency, safeguarding of public funds, and fulfilling the many legal mandates of the office.*

All Funds	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Approved	FY 2006-07 Recommend	FY 2006-07 Change
Uses					
Salaries & Benefits	\$ 2,552,780	\$ 2,588,114	\$ 5,376,231	\$ 3,877,851	\$ (1,498,380)
Services & Supplies	632,460	1,726,362	6,358,474	1,573,353	(3,959,768)
Other Charges & Reserves	-	-	-	-	-
Projects & Fixed Assets	4,200	4,290	2,700	-	(2,700)
Interdepartmental Charges	188,111	125,342	132,371	356,819	224,448
Total Uses	\$ 3,377,551	\$ 4,444,108	\$ 11,869,776	\$ 5,810,023	\$ (6,059,753)
Sources					
Local Taxes	\$ -	\$ -	\$ -	\$ -	\$ -
Other Local Revenue	1,988,351	1,993,644	1,512,002	1,407,941	(104,061)
Federal Assistance	116,933	119,453	91,000	115,000	24,000
State Assistance	7,624	18,963	3,000	-	(3,000)
Non-General Fund Balance	-	-	-	-	-
Total Revenues	\$ 2,112,908	\$ 2,132,060	\$ 1,606,002	\$ 1,522,941	\$ (83,061)
Net County Costs (NCC)	\$ 1,264,643	\$ 2,312,048	\$ 10,263,774	\$ 4,287,082	\$ (5,976,692)
Allocated Positions (FTE)	30.00	35.00	35.00	38.00	3.00
Financial Indicators					
Salaries as % of Total Exp.	76%	58%	45%	67%	
% Change in Total Exp.	-	32%	167%	-51%	
% Change in Total Rev.	-	1%	-25%	-5%	
% Change in NCC	-	83%	344%	-58%	

Account classifications were analyzed and modified to better reflect accounting standards during the MERIT implementation, often resulting in a shifting of funds from one category to another between the FY 2005-06 and FY 2006-07 budget years.

Department Overview

The Auditor-Controller, as the chief fiscal officer of the County for accounting and distributing, maintains the accounts of County government, the county's school districts, and most of the special districts within Marin County. The Auditor-Controller also administers the County's major financial, budgetary, payroll, fixed asset and tax apportionment systems.

Department Accomplishments in FY 2005-06

- ✓ Initiated the Countywide implementation of the new Marin Enterprise Resource Integrated Technology (MERIT) financial management system
- ✓ Redesigned numerous County administrative processes that will be introduced through the implementation of the MERIT system in FY 2006-07
- ✓ Trained nearly 200 County staff in basic accounting principles
- ✓ Prepared financial statements for FY 2004-05

FY 2006-07 Department Goals, Objectives, and Initiatives**I. Increase operational efficiencies**

A. Begin utilizing the County's new MERIT financial management system

FY 2006-07 Initiatives

- Continue training departmental staff on new system
- Implement the Human Resources/Payroll module (Release II) of the MERIT system by January 2007, in order to accurately report tax information at the end of calendar year 2007

B. Improve efficiency, timeliness and volume of property tax information distributed to schools, cities and special districts

FY 2006-07 Initiatives

- Create website for cities, schools and special districts for on-line access to property tax revenues information
- Develop new formats for reporting property tax information to cities, schools, and special districts for their budgeting purposes, cash flow projections, and verification of revenues

II. Ensure financial integrity and safeguarding of funds for the County and associated special districts

A. Provide periodic review of the internal controls of County departments to ensure compliance with policies and procedures and minimize losses from fraud or misappropriation

FY 2006-07 Initiative

- Complete Yearly Audit Plan

Key Challenges and Outstanding Issues

- The new MERIT system and the process changes that coincide with its implementation will impact every division of the Auditor-Controller's office
- Providing assistance to other departments in learning how to use the new accounting structure in the MERIT system to organize their financial information and manage new financial processes
- Successful conversion to the Human Resources/Payroll module (Release II) of the MERIT system will be critical to ensure accurate reporting of tax information at the end of calendar year 2007

Auditor-Controller Program Overview					
FY 2006-07 Estimated Cost of Program Services	FTE	Total Expenditures	Revenues	Net County Cost	% of Dept's NCC
Administration	6.00	\$ 998,723	\$ -	\$ 998,723	23%
Financial Services	22.00	2,199,267	1,478,720	720,547	17%
Administrative Business Systems	6.00	2,201,981	-	2,201,981	51%
Audits	4.00	410,052	44,221	365,831	9%
	38.00	\$5,810,023	\$1,522,941	\$4,287,082	100%
% of Budget			26%	74%	

Administration

Administration	FTE	Total Expenditures	Revenues	Net County Cost
FY 2006-07 Program Budget	6.00	\$998,723	-	\$998,723

Description and Responsibilities

The Administration program provides executive management, budget administration, reception and technology support to the department.

Program Accomplishment in FY 2005-06

- ✓ Provided project management oversight to the MERIT project

Program Initiative in FY 2006-07

- Work with Human Resources Department to successfully implement Release II of the MERIT project

Financial Services

Financial Services	FTE	Total Expenditures	Revenues	Net County Cost
FY 2006-07 Program Budget	22.00	\$2,199,267	\$1,478,720	\$720,547

Description and Responsibilities

The Financial Services program includes the following divisions:

- General and Cost Accounting is responsible for the maintenance of the chart of accounts and vendor master data for both the County and special districts. Other responsibilities include preparing financial accounting reports, recording fixed assets, tracking long-term debt, issuing checks, performing financial system closings and preparing account reconciliations, and submitting Countywide cost allocation plan to the State.
- Payroll is responsible for the timely and accurate processing of the monthly Marin County Employees Retirement Association payroll, as well as the County’s regular bi-weekly payroll and selected special districts’ payroll.
- Property Tax Accounting is responsible for the preparation of the County property tax rolls (secured, unsecured, and supplemental bills) and distribution of property tax revenues to various public entities.
- Special Districts manages accounting and control of all district funds held in the County Treasury including all Marin County schools. The division also provides fiscal, budgetary, and various State reporting functions.

Program Accomplishments in FY 2005-06

- ✓ Participated in numerous activities related to the implementation of the County’s new MERIT system
- ✓ Billed and apportioned over \$460 million in basic tax revenues, \$96 million in special taxes and fees, and \$41 million in bond revenues
- ✓ Worked to ensure a smooth transition from County’s former accounting system to the new MERIT system for various special districts and basic aid districts, which include schools (kindergarten -12th grade) and community colleges
- ✓ Redesigned selected accounting tasks from manual processing into auto/semi-auto system processing for increased efficiency, accuracy, and reduced workflow turnover time

FY 2006-07 Program Initiatives

- Implement and begin using the new MERIT financial management system
- Provide user training for the MERIT system to all County departments and special districts
- Continue in-house and timely preparation of the County’s basic financial statements using the Governmental Accounting Standards Board (GASB 34) financial model

- Set up additional Internal Service Funds in the new MERIT system to expedite charging of actual County's direct and indirect costs
- Consolidate Marin County tax rate areas in conjunction with the State Board of Equalization
- Standardize special districts' budget reporting and compilation format

Financial Services Key Workload Indicators	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Estimated	FY 2006-07 Estimated
Payment vouchers processed	108,000	100,000	100,000	95,000
Encumbrance notes processed	400	520	500	500
Fixed assets capitalized	1,400	1,430	1,450	1,450
County employee count	2,424	2,493	2,520	2,620
Retiree count	1,958	2,086	2,100	2,200
Supplemental checks	533	479	480	480
Secured property tax billing (basic tax, special taxes/fees and General Obligation bonds)	\$485,451,296	\$524,605,733	\$578,264,672	\$607,177,910
Number of general obligation bonds applied to original billing	50	52	52	54
School interest/redemption reports	24	29	29	29

Administrative Business Systems

Administrative Business Systems	FTE	Total Expenditures	Revenues	Net County Cost
FY 2006-07 Program Budget	6.00	\$2,201,981	-	\$2,201,981

Description and Responsibilities

The Administrative Business Systems program includes implementation of the Marin Enterprise Resource Integrated Technology (MERIT) system, the County's new financial management system. On July 3, 2006, Release I of MERIT will provide a core financial system to replace the County's existing system, and a new purchasing system. On January 1, 2007, Release II will provide state-of-the-art applications and tools for Human Resource functions, payroll, budget planning and work order systems.

Program Accomplishments in FY 2005-06

- ✓ Began the MERIT system implementation effort
- ✓ Led the County through process redesigns, configuration, testing and final preparation for the system to "go-live" on July 3, 2006

FY 2006-07 Program Initiatives

- Transition from system implementation to post-implementation support of MERIT
- On July 3, 2006, Release I of the project will provide a core financial system to replace the County’s existing system, and a new purchasing system. On January 1, 2007, Release II will provide state of the art applications and tools for human resource functions, payroll, budget planning and work order systems

Audits

Audits	FTE	Total Expenditures	Revenues	Net County Cost
FY 2006-07 Program Budget	4.00	\$410,052	\$44,221	\$365,831

Description and Responsibilities

The role of the Audits division is to:

- Perform audits in accordance with the annual audit plan and subsequent changes as approved by the Audit Advisory Board
- Perform audits to verify the effectiveness of internal control structure along with recommendations that improve the effectiveness, efficiency and economic value of a control process
- Provide appropriate periodic reporting to the Audit Advisory Board regarding audit plan status, changes in audit plan, significant recommendations and management action plans for significant recommendations
- Work with County departmental management to improve financial accountability, fiscal control and safeguarding of County assets
- Handle workers’ compensation periodic processing on a daily and weekly basis, approve checks issues, and perform workers’ compensation bi-annual audits

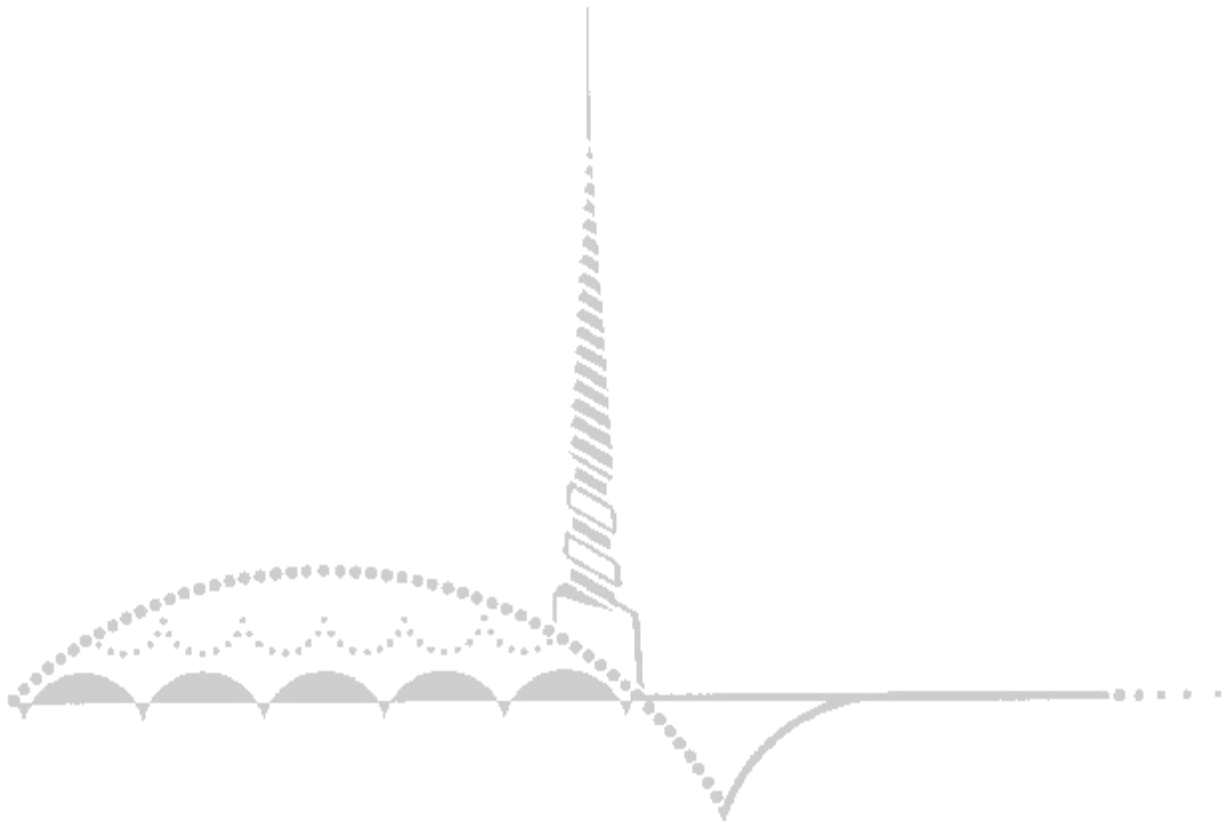
Program Accomplishments in FY 2005-06

- ✓ Completed audits in accordance with the annual audit plan and issued 12 audit reports
- ✓ Performed fraud detection analysis
- ✓ Administered workers’ compensation daily and weekly processing, and monthly bank reconciliation
- ✓ Assisted in preparation of GASB 34-compliant County financial statements
- ✓ Reported to the Board of Supervisors the special districts and Joint Power Authorities (JPA)s that submitted audited financial statements
- ✓ Assisted in the MERIT system implementation with role-based security, courseware development, participation in training and miscellaneous research

FY 2006-07 Program Initiatives

- Perform eight mandatory audits
- Continue compiling special districts and JPA-audited financial statements and city Maintenance-Of-Effort (MOE) certifications
- Assist in preparation of GASB 34-compliant County financial statements
- Assist in MERIT system implementation, particularly in the area of systems security and training

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County Counsel

Patrick K. Faulkner, County Counsel

***T**he 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.*

General Fund	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Approved	FY 2006-07 Recommend	FY 2006-07 Change
Uses					
Salaries & Benefits	\$ 2,730,182	\$ 2,782,715	\$ 3,070,008	\$ 3,545,726	\$ 475,718
Services & Supplies	233,599	309,379	322,686	350,362	27,676
Other Charges & Reserves	-	-	-	-	-
Projects & Fixed Assets	-	-	-	600	600
Interdepartmental Charges	139,144	91,213	80,064	78,038	(2,026)
Total Uses	\$ 3,102,925	\$ 3,183,307	\$ 3,472,758	\$ 3,974,726	\$ 501,968
Sources					
Local Taxes	\$ -	\$ -	\$ -	\$ -	\$ -
Other Local Revenue	192,007	197,058	165,120	165,120	-
Federal Assistance	-	-	-	-	-
State Assistance	-	-	-	-	-
Total Revenues	\$ 192,007	\$ 197,058	\$ 165,120	\$ 165,120	\$ -
Net County Costs (NCC)	\$ 2,910,918	\$ 2,986,249	\$ 3,307,638	\$ 3,809,606	\$ 501,968
Allocated Positions (FTE)	21.60	22.00	22.15	23.45	1.30
Financial Indicators					
Salaries as % of Total Exp.	88%	87%	88%	89%	
% Change in Total Exp.	-	3%	9%	14%	
% Change in Total Rev.	-	3%	-16%	0%	
% Change in NCC	-	3%	11%	15%	

Account classifications were analyzed and modified to better reflect accounting standards during the MERIT implementation, often resulting in a shifting of funds from one category to another between the FY 2005-06 and FY 2006-07 budget years.

Department Overview

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 and special districts and agencies. This assistance includes negotiating and drafting contracts and legal documents and representing the County in civil litigation and administrative hearings. Other assistance includes administration of tort and other claims and legal services involving juvenile, code enforcement, Public Administrator and Public Guardian conservatorship, and Lanterman-Petris Short conservatorships. The office also protects 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 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.

Department Accomplishments in FY 2005-06

- ✓ Created practice groups for litigation, health and human services, and employment issues to improve customer service and reduce the use of outside counsel
- ✓ Prevailed in State Court on six civil rights cases by securing pre-trial judgments in favor of the County, which eliminated millions of dollars of liability exposure to the County
- ✓ Prevailed in Federal Court on three civil rights cases by securing pre-trial judgments in favor of the County, and prevailed upon appeal to the Ninth Circuit Court of Appeals in two of the cases
- ✓ Prevailed in the California Supreme Court on a property tax case with broad consequences to the County and the State of California (losing the case would have negatively impacted the State of California by approximately \$10 billion and the County by approximately \$3 million)
- ✓ Prevailed in jury trials involving a high-profile conservatorship proceeding and an injury sustained on County land
- ✓ Settled a six-year landfill closure lawsuit in a manner in which the County was dismissed from paying any part of the settlement award
- ✓ Participated in the Electronic Case Filing Project with the U.S. District Court – Northern District of California by electronically filing all federal lawsuits, and subsequently opening and litigating seven U.S. District court cases using the new technology
- ✓ Litigated cases in a variety of different courts as warranted by the case including Sonoma County, San Francisco, Sacramento County, the State of Louisiana/Parish of Jefferson 14th Judicial District Court, as well as small claims and U.S. Bankruptcy Court proceedings

FY 2006-07 Department Goals, Objectives, and Initiatives**I. Provide exemplary legal services to assist clients in achieving their objectives**

- A. Minimize County exposure to risk by defending client decisions and advocating client positions

FY 2006-07 Initiative

- Conduct detailed review of claims data to limit County exposure to lawsuits

II. Provide quality legal services in a cost-effective manner

- A. Reduce cost of legal services by handling 95% of County litigation within the office

FY 2006-07 Initiative

- Track number of legal opinions solicited by departments and compare in-house cost with estimated outside cost

- B. Pursue technology advancements to provide information to the public and improve office efficiency

FY 2006-07 Initiatives

- Update County Counsel website to provide forms and useful information
- Work closely with other County Counsel offices to evaluate other specialized legal software to speed work flow
- Work with other County departments to negotiate new contract with online legal service providers

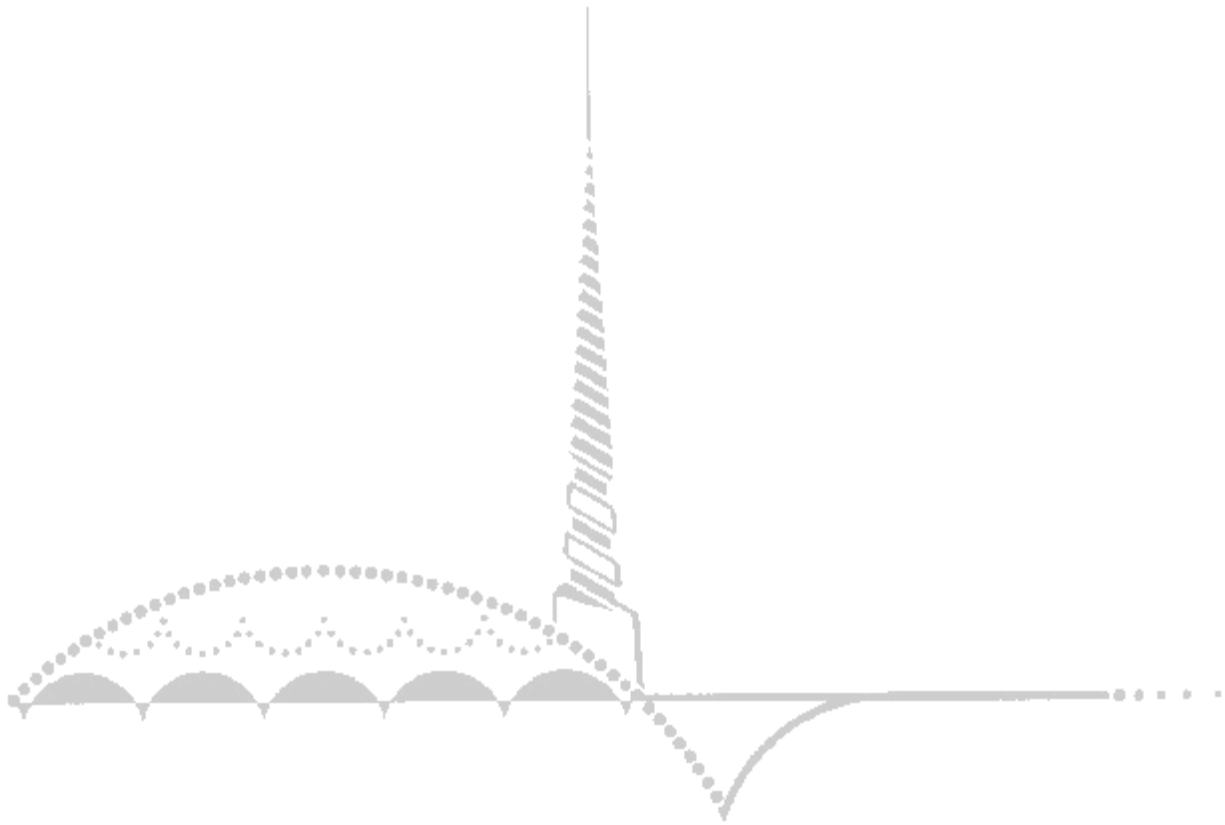
- III. **Provide departments and their representatives with the legal information they need to facilitate legal compliance, efficiency, and a safe and secure work environment**
 - A. Provide education to departments and employees about legal issues and obligations related to County employment
 - FY 2006-07 Initiatives
 - Provide presentations to departments to train employees on avoiding potential liabilities when dealing with the public and other County staff
 - Conduct regular trainings for Child Protective Services supervisors and staff
 - Give presentations to County boards and commissions and outside groups on the Brown Act
 - Give presentations to County departments on the Public Records Act
 - Provide formal and ad hoc training to County departments in area of preventive action in employment law

Key Challenges and Outstanding Issues

- Litigating increasingly more difficult cases, such as employment law, Americans with Disabilities Act (ADA) and civil rights issues, and possible representation of complex medical malpractice cases
- Resolving major land use issues

County Counsel Key Workload Indicators	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Estimated	FY 2006-07 Estimated
Cases, active and defended	866	812	854	871
Cases per attorney	72	66	61	58
Opinions or review requests	4,320	7,810	8,917	9,000

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Human Resources

Laura S. Armor, Director

***T**he mission of the Human Resources department is to provide leadership and support to County departments by proactively providing quality staff, policies, programs, systems, services and consultation that contribute to ethical, lawful, equitable, inclusive, consistent and productive human resources management and employment practices.*

General Fund	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Approved	FY 2006-07 Recommend	FY 2006-07 Change
Uses					
Salaries & Benefits	\$ 2,492,254	\$ 2,561,028	\$ 2,994,931	\$ 3,375,036	\$ 380,105
Services & Supplies	536,330	609,807	591,045	639,973	48,928
Other Charges & Reserves	-	-	-	-	-
Projects & Fixed Assets	3,413	-	14,624	14,624	-
Interdepartmental Charges	173,243	131,840	107,080	105,196	(1,884)
Total Uses	\$ 3,205,240	\$ 3,302,675	\$ 3,707,680	\$ 4,134,829	\$ 427,149
Sources					
Local Taxes	\$ -	\$ -	\$ -	\$ -	\$ -
Other Local Revenue	18,533	22,142	14,935	1,000	(13,935)
Federal Assistance	-	-	-	-	-
State Assistance	-	-	-	-	-
Total Revenues	\$ 18,533	\$ 22,142	\$ 14,935	\$ 1,000	\$ (13,935)
Net County Costs (NCC)	\$ 3,186,707	\$ 3,280,533	\$ 3,692,745	\$ 4,133,829	\$ 441,084
Allocated Positions (FTE)	28.80	28.80	30.80	33.30	2.50
Financial Indicators					
Salaries as % of Total Exp.	78%	78%	81%	82%	
% Change in Total Exp.	-	3%	12%	12%	
% Change in Total Rev.	-	19%	-33%	-93%	
% Change in NCC	-	3%	13%	12%	

Account classifications were analyzed and modified to better reflect accounting standards during the MERIT implementation, often resulting in a shifting of funds from one category to another between the FY 2005-06 and FY 2006-07 budget years.

Department Overview

The Human Resources Department is responsible for supporting and providing human resources services for the organization, helping advance the future of the organization through training, workforce planning, and other areas, and providing staff services to a number of commissions and committees. Key department responsibilities include:

- Supporting and providing human resources for the organization through:
 - Recruitment, testing, and certification of employees and volunteers
 - Organization design and classification and compensation of positions
 - Employee benefits, payroll, position control, and records
 - Union negotiations and labor contract administration
 - Personnel policy and employee relations administration
 - Employee and volunteer recognition and communication
 - Employee orientation
 - Coordinating grievances, discipline, investigations and complaint processes

- Helping advance the future of the organization through:
 - Development of management skills and systems
 - Employee training
 - Organization development, management coaching, and performance management
 - Policy development and proactive employee relations
 - Workforce planning
 - Affirmative action and diversity
 - Wellness and employee life balance

- Providing staff services to the following commissions and committees:
 - Personnel Commission
 - Human Rights Commission
 - Marin Women's Commission
 - Affirmative Action Advisory Committee

Department Accomplishments in FY 2005-06

- ✓ Completed data collection and analysis of employee demographic data in preparation for long-range planning for workforce and staffing needs
- ✓ Completed distribution of Personnel Management Regulations (PMRs), which received the Moving Forward Award from California Public Employers Labor Relations Association, and received numerous requests from other counties for information on developing human resources management regulations
- ✓ Worked with the County Administrator's Office and other partners to develop and negotiate an approach to address employee health insurance cost burden with all affected unions
- ✓ Developed County telework policy in collaboration with managers and in consultation with employee representatives
- ✓ Provided 264 training sessions involving 2,825 participants, including Lessons in Leadership training to provide planning and personal organizational effectiveness skills; Introduction to Supervision training to provide skills and support to new supervisors and managers; and Equal Employment training regarding sexual harassment as mandated by State law
- ✓ Processed 5,200 applications and conducted testing and certification, resulting in 277 new hires and promotions
- ✓ Installed, tested and provided user training for upgraded JobAps recruitment software system for improved internal and external service
- ✓ Managed 10 labor management committees and seven salary survey committees resulting in overall decrease of formal grievances, complaints and hearings before the Personnel Commission
- ✓ Provided extensive support for Release II of the Marin Enterprise Resource Integrated Technology (MERIT) system to configure and test the Human Resources/Payroll processes, and assisted with scheduling training courses for Release I of MERIT
- ✓ Provided general personnel services to County departments, special districts and public agencies processing 30,000 payroll actions, conducting 228 new employee orientations, and conducting 308 classification and salary studies impacting 1,238 employees

- ✓ Produced and distributed four issues of the County's employee newsletter *Frankly Speaking* and coordinated recognition events for 148 volunteers and 275 employees who have served with the County for over 10 years

FY 2006-07 Department Goals, Objectives, and Initiatives**I. Provide County departments with a qualified and diverse workforce to meet current and future staff needs**

- A. Meet current workforce staffing needs with a workforce that increasingly reflects the relevant labor market

FY 2006-07 Initiatives

- Continue to effectively recruit, test, and certify qualified staff to fill vacancies in operating departments
- Revise Seasonal Firefighter hiring process
- Research and pilot a hiring outreach program designed for individuals with disabilities
- Work with recruitment staff, advisory board, and County departments to ensure the broadest qualified applicant pools

- B. Identify and plan for future staffing needs based upon employee demographics, along with workforce and labor market trends

FY 2006-07 Initiatives

- Work with departments to identify potential retirements and future critical staffing needs
- Identify labor market and demographic trends in key County employment areas
- Work with departments to develop plans for anticipating and meeting internal and external recruitment needs, including targeted succession planning, internship and transitional employment programs, and other outreach

- C. Continue to recruit and place volunteers and interns to supplement and provide a candidate pool for paid staff

FY 2006-07 Initiatives

- Maintain and advance existing relationships with colleges and universities to promote the County's internship program to quality undergraduate and graduate students
- Maintain communication channels with departments to understand their needs and identify more areas for potential volunteer and intern job development
- Collaborate with the Center for Volunteer and Non-Profit Leadership to help launch a new outreach program for older volunteers

II. Provide policies, procedures, programs, and expertise for lawful, ethical, equitable, consistent, respectful personnel management practices throughout the County

- A. Develop and sustain competent, effective management practices

FY 2006-07 Initiatives

- Develop and begin delivery of the "Human Resources Management Academy" to provide a deeper and more extensive understanding of policies and laws, and management rights and responsibilities
- Continue delivery of Introduction to Supervision and Coaching and Constructive Feedback for Managers
- Implement the revised performance planning and evaluation form and system for managers; conduct one year pilot, evaluate, and revise as needed
- Continue Lessons in Leadership training available to all employees
- Prepare for update of the *Personnel Management Regulations Manual* in FY 2007-08

- B. Provide effective management of performance, conduct, and leave issues
FY 2006-07 Initiatives
- Provide coordination, advice, and consultation on performance, leave, discipline, and other employee relations matters by working closely with County Counsel, Risk Management Office, and County departments
 - Develop a comprehensive reasonable accommodation process, coordinated with the Risk Management Office, County departments, and the County Counsel
 - Continue development of the case management system for employee relations
- C. Support countywide organizational development initiatives and address systemic countywide organizational or departmental issues
FY 2006-07 Initiatives
- Continue to provide staff support to the County Administrator's Office for organizational development including overall program management team, the Strategic Plan's Implementation Steering Committee, employee survey, MERIT project, and other countywide management issues
 - Continue to provide consultation to departments regarding organizational and team issues
 - Continue offering Maximizing Performance to departments to focus performance planning and appraisal on the work and desired results to meet Countywide and departmental goals
- D. Comply with all federal and State nondiscrimination laws and Board of Supervisors equal employment policies and produce required reports in an accurate and timely manner
FY 2006-07 Initiatives
- Produce State, federal, and local reports accurately and timely
 - Conduct prompt and thorough investigations of complaints
- E. Cultivate a culture of appreciation and inclusion among County workforce
FY 2006-07 Initiatives
- Continue to produce high quality, quarterly issues of *Frankly Speaking*, proactively representing and recognizing in each issue a wide variety of employees, departments, County office locations and staff levels
 - Continue to produce the annual Employee Length of Service Recognition Program, providing individual, public, meaningful recognition to employees celebrating certain milestones of service to the County
 - Continue to produce the annual Volunteer Recognition Ceremony, honoring supervisors of volunteers, and volunteers who are completing their service to the County

III. Implement and incorporate technology to enhance business processes and improve management information

- A. Modernize and streamline the recruitment and applicant tracking process to deliver better service to applicants, departments, and policy makers
FY 2006-07 Initiative
- Complete the installation, application, and training of JobApps Employment and Applicant Tracking Systems and integrate it with the MERIT system

- B. Reengineer major human capital management processes to improve efficiency, transparency, and information reporting
FY 2006-07 Initiatives
- Effectively implement Release II of MERIT's Human Capital Management capabilities to go live in January 2007
 - Blueprint and test all applications for payroll, time, benefits, employee self-service, personnel administration, personnel development, employee relations, volunteers, and training
 - Install applications and identify and train users on the effective and accurate use of system
- C. Assess, articulate, and respond to the impact of Releases I and II of the MERIT system on the overall County business organization, classifications and employees
FY 2006-07 Initiatives
- Evaluate impact of new technology (including MERIT) on classification and staffing, and make adjustments accordingly
 - Develop organizations and staffing patterns for post "go-live" support within the County organization

IV. Conduct labor relations with County employee unions and associations to achieve proactive and positive relations, competitive compensation and benefits, and safe working conditions

- A. Develop a systemic approach to employee medical insurance that shares responsibility for health and healthcare costs with employees
FY 2006-07 Initiatives
- Refine plan structure, contributions, wellness incentives, and other components for competitive and cost-effective approaches to employee health and wellness
 - Work with employees and representatives to explore and develop consensus on approaches
- B. Work collaboratively with employee unions and associations and County management to continue positive, proactive, cost-effective labor relations
FY 2006-07 Initiatives
- Successfully negotiate successor memoranda of understanding with eight unions and associations
 - Identify and resolve labor/management issues including grievances, complaints, and other employee concerns at the earliest possible opportunities
 - Conduct regular, as-needed labor-management committee meetings for interest-based problem resolution and consistent application and understanding of County rules and Memorandum of Understanding (MOU) provisions
 - Coordinate grievances toward early and timely resolution, at the informal level wherever possible

V. Provide and support opportunities for community participation in public service

- A. Connect community members with involvement in their County government through volunteer and advisory group participation
FY 2006-07 Initiatives
- Effectively staff the Personnel Commission, Affirmative Action Advisory Committee, Women's Commission, and Human Rights Commission

- Continue the effective management of the Civic Center Volunteers program, including maintaining communication channels to understand department needs, identify more areas for potential volunteer and intern job development, and further existing marketing avenues to attract new volunteers and interns

VI. Ensure effective, sustainable functioning of the department

A. Review staffing needs to attain a more sustainable workload for the department

FY 2006-07 Initiatives

- Develop work priorities and performance outcomes with all staff through annual planning
- Systematically analyze workload and staff capacity in each division
- Establish appropriate workload and staffing levels

B. Meet staffing current and future staffing needs

FY 2006-07 Initiatives

- Continue employee development, recognition, and appreciation
- Hire staff with collaboration, customer service, and high-level professional skills
- Conduct workforce planning within the department and implement recommendations

Key Challenges and Outstanding Issues

- Extensive department involvement with the implementation of the MERIT system and anticipated organizational changes following implementation
- Conducting negotiations with eight of the County’s 11 bargaining units whose contracts are expiring in FY 2006-07
- Coordinating workforce planning efforts to anticipate and prepare for future vacancies throughout the organization
- Additional legal complexity in employment law and other areas

Human Resources Program Overview					
FY 2006-07 Estimated Cost of Program Services	FTE	Total Expenditures	Revenues	Net County Cost	% of Dept's NCC
Administration	6.00	\$ 940,491	\$1,000	\$ 939,491	23%
Staffing/Recruitment Services	8.00	836,742	-	836,742	20%
Classification and Compensation	4.00	480,007	-	480,007	12%
Employee Payroll and Benefits	4.50	455,256	-	455,256	11%
Organizational Development and Training	4.00	466,021	-	466,021	11%
Labor Relations	-	155,207	-	155,207	4%
Employee Relations	1.00	157,251	-	157,251	4%
Equal Employment	3.30	370,741	-	370,741	9%
Volunteers and Employee Programs	2.50	273,113	-	273,113	7%
	<u>33.30</u>	<u>\$4,134,829</u>	<u>\$1,000</u>	<u>\$4,133,829</u>	<u>100%</u>
% of Budget			0%	100%	

Administration

Administration	FTE	Total Expenditures	Revenues	Net County Cost
FY 2006-07 Program Budget	6.00	\$940,491	\$1,000	\$939,491

Description and Responsibilities

The Administration program is responsible for management and leadership of the department, providing administrative oversight to all functions and for providing the systems and resources for the department to accomplish its work effectively and efficiently. This program develops and monitors the department budget including contracts and invoices, finalizes and coordinates all department matters going to 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.

Program Accomplishments in FY 2005-06

- Provided leadership and support for several major initiatives:
 - Workforce Planning study and analysis of County employee demographics and retirement compared with the overall labor market
 - Staffing for Release II of the Marin Enterprise Resource Integrated Technology (MERIT) project
 - Worked with County Administrator’s Office on analysis of medical and wellness programs
 - Completion of State-mandated ethics training for the Board of Supervisors and select commissions
 - Development of management systems and procedures for employee relations and classification and compensation processes
- Served on MERIT Project Steering and Leadership Committees and provided extensive guidance in design of Release II of MERIT, the Human Resources/Payroll component, and assisted in the training of employees for Release I of MERIT
- Served as Vice-President and President-Elect of County Personnel Administrator's Association of California

FY 2006-07 Initiatives

- Coordinate research and analysis of County health care and medical insurance (including systematic healthcare plan structure, contributions, wellness incentives, and other components) and develop recommendations for competitive and cost-effective approaches to employee health and wellness
- Coordinate department support in implementing human resources-related capabilities of MERIT Release II
- Assess, articulate, and respond to the impact of MERIT Releases I and II on the overall County business organization classifications, and employees
- Develop work priorities and performance outcomes with all staff through annual planning

Staffing/Recruitment Services

Staffing/Recruitment Services	FTE	Total Expenditures	Revenues	Net County Cost
FY 2006-07 Program Budget	8.00	\$836,742	-	\$836,742

Description and Responsibilities

The Staffing/Recruitment Services 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, and State and federal laws related to non-discrimination and merit systems.

Program Accomplishments in FY 2005-06

- ✓ Installed extensive upgrade of the JobAps recruitment web-based system and held training for 70 employees
- ✓ Conducted 220 recruitments, processed 5,200 applications and created 370 certifications, which certified 1,600 candidates
- ✓ Produced comprehensive workforce demographic statistics as the first step in Workforce Planning study

FY 2006-07 Program Initiatives

- Collaborate with other County departments and community partners to develop a program plan to conduct special recruitment efforts for employees and volunteers
- Continue to effectively recruit, test and certify qualified staff to fill vacancies in operating departments including meeting staffing needs with a workforce that increasingly reflects the relevant labor market
- Revise Seasonal Firefighter hiring process
- Research and pilot a hiring outreach program designed for individuals with disabilities
- Continue the Workforce Planning study by identifying and planning for future staffing needs based upon employee demographics, along with workforce and labor market trends
- Complete the installation of JobAps Employment and Applicant Tracking System by integrating it with the Marin Enterprise Resource Integrated Technology (MERIT) system

Staffing/Recruitment Services Key Workload Indicators	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Estimated	FY 2006-07 Estimated
Recruitments	138	230	220	230
New hire and promotions	224	277	251	240
Days from requisitioning to recruitment	n/a	29	22	21

Classification and Compensation

Classification and Compensation	FTE	Total Expenditures	Revenues	Net County Cost
FY 2006-07 Program Budget	4.00	\$480,007	-	\$480,007

Description and Responsibilities

The Classification and Compensation program structures and maintains the integrity of the classification system, describing the essential functions, responsibilities and requirements for success 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.

Program Accomplishments in FY 2005-06

- ✓ Conducted classification and compensation studies to determine the impact of organizational change, addition of new programs, change in focus and scope of work, and/or to maintain a competitive position in the relevant labor market
- ✓ Conducted external market compensation surveys to support establishment of new classifications, position existing classifications competitively in the relevant labor market, and to respond to labor management issues
- ✓ Responded to public sector agencies' surveys for salary, classification working conditions and/or benefit data
- ✓ Revised and/or deleted classification specifications to reflect change in employment standards, duties or licensures and certifications

FY 2006-07 Program Initiatives

- Refine plan structure, contributions, wellness incentives, and other components for competitive and cost-effective approaches to employee health and wellness
- Work with employees and representatives to explore and develop consensus on approaches to salary surveys and compensation
- Evaluate impact of new technology (including Releases I and II of MERIT system) on classification and staffing and make adjustments accordingly

- Develop organization and staffing patterns for ongoing support of MERIT system
- Conduct salary surveys and provide research and support to labor negotiations

Classification and Compensation Key Workload Indicators	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Estimated	FY 2006-07 Estimated
Class/salary studies completed	81	118	317	275
Class specifications reviewed/revised	40	53	55	75

Employee Payroll and Benefits

Employee Payroll and Benefits	FTE	Total Expenditures	Revenues	Net County Cost
FY 2006-07 Program Budget	4.50	\$455,256	-	\$455,256

Description and Responsibilities

The Employee Payroll and Benefits program administers the County's pay processes, manages employee benefits plans, processes all personnel actions, and develops and manages wellness and life balance programs consistent with the County's Strategic Plan. The program also manages insurance programs for 27 other jurisdictions and special districts.

Program Accomplishments in FY 2005-06

- ✓ Provided comprehensive and cost effective employee benefits plans, including health, dental, vision, life, long and short term disability, and health care and dependent care pre-taxed accounts
- ✓ Continued employee wellness programs, including Weight Watchers At Work and smoking cessation
- ✓ Participated in "Blueprinting" of Release II of the Marin Enterprise Resource Integrated Technology (MERIT) system for the development of new personnel payroll/benefits/human resources information system

FY 2006-07 Program Initiatives

- Participate and help coordinate configuration, testing and training for all MERIT Release II applications for payroll, time, benefits, employee self-service, personnel administration, employee relations and training
- Streamline business processes for benefits and payroll consistent with the MERIT system

Employee Payroll and Benefits Key Workload Indicators	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Estimated	FY 2006-07 Estimated
Payroll/personnel actions	30,000	25,700	30,000	30,000
New employee orientations	113	225	228	230

Organization Development and Training

Organization Development and Training	FTE	Total Expenditures	Revenues	Net County Cost
FY 2006-07 Program Budget	4.00	\$466,021	-	\$466,021

Description and Responsibilities

The Organization Development and Training program provides quality countywide training programs, organizational interventions, and consultation and administrative support to enhance the growth and performance of individuals, teams, departments and the County organization. The program provides 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 program also fosters best practices and collaboration across departments.

Program Accomplishments in FY 2005-06

- ✓ Developed the Human Resources Management Academy for management employees to deepen their understanding of policies, laws, and management rights and responsibilities
- ✓ Revised the performance planning and evaluation form and system for managers
- ✓ Continued to assist the Strategic Plan Implementation Steering Committee and the County Administrator’s Office in implementing the County’s Strategic Plan and other countywide initiatives
- ✓ Initiated Maximizing Performance training in the Human Resources Department and Public Defender’s Office
- ✓ Continued to provide consultation to departments regarding organizational and team issues
- ✓ Developed and presented Introduction to Supervision training to 42 new supervisors
- ✓ Incorporated supervisory accountability and employee empowerment in training programs and management evaluation process

FY 2006-07 Program Initiatives

- Begin delivery of the Human Resources Management Academy to provide a deeper and more extensive understanding of policies and laws, and management rights and responsibilities
- Continue delivery of training for supervisors and managers

- Implement new Management Performance Evaluation form and process, conduct one-year pilot and evaluate and revise as needed
- Continue Lessons in Leadership training for all employees
- Continue to provide staff support to the County Administrator’s Office for organizational development, including the Strategic Plan’s Implementation Steering Committee, employee survey, Marin Enterprise Resource Integrated Technology team, and other countywide management issues
- Continue offering Maximizing Performance training to departments to focus performance planning and evaluation on results aligned with countywide and departmental goals
- Implement the MERIT system’s training enrollment system
- Provide overall support and consultation to departments on strategies for addressing strategic workforce needs, including organizational and team issues

Organization Development and Training Workload Indicators	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Estimated	FY 2006-07 Estimated
Courses	326	267	264	267
Participants trained	2,949	2,825	2,825	2,970
Participant days	2,439	2,035	1,661	1,701

Labor Relations

Labor Relations	FTE	Total Expenditures	Revenues	Net County Cost
FY 2006-07 Program Budget	-	\$155,207	-	\$155,207

Description and Responsibilities

The Labor Relations program negotiates and administers 11 labor contracts; coordinates communications and relationships between the County and employee unions and associations; and conducts meet-and-confer sessions, labor/management committees and salary survey committees. The program also provides advice to departments in handling employee grievances, seeking to resolve grievances at the earliest possible stage.

Program Accomplishments in FY 2005-06

- ✓ Completed and implemented negotiated contracts with SEIU 949 and Probation Managers Association for successor agreements
- ✓ Held 60 labor-management and salary survey committee meetings (17 groups) that resulted in interest-based problem resolution and more consistent application and understanding of County rules and Memorandum of Understanding (MOU) provisions

- ✓ Negotiated with all 11 unions/employee associations and implemented a medical reimbursement program for eligible employees
- ✓ Provided subject matter expertise to Release II of Marin Enterprise Resource Integrated Technology (MERIT) system

FY 2006-07 Program Initiatives

- Successfully negotiate successor memoranda of understanding with eight unions and associations
- Conduct regular and as-needed labor management committee meetings for interest-based problem solving resolution and consistent application and understanding of County rules and MOU provisions
- Identify labor/management issues, including grievances, complaints, and other employee concerns and work towards early and timely resolution, at the informal level or the earliest opportunity.

Labor Relations Key Workload Indicators	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Estimated	FY 2006-07 Estimated
Labor contracts negotiated	8	2	0	8
Other meet and confer issues	12	4	15	15

Employee Relations

Employee Relations	FTE	Total Expenditures	Revenues	Net County Cost
FY 2006-07 Program Budget	1.00	\$157,251	-	\$157,251

Description and Responsibilities

The Employee Relations program supports the County organization by developing and administering personnel policies in compliance with all employment laws, and advising and consulting with managers and supervisors on their performance, conduct, leave, and related personnel administration and discipline issues. Along with the Administration program, the Employee Relations program staffs the Personnel Commission and processes and coordinates appeals and discipline.

Program Accomplishments in FY 2005-06

- ✓ Developed and applied case management system to track discipline and medical/accommodation cases
- ✓ Provided assistance and consultation to departments on employee relations matters
- ✓ Provided training to managers and supervisors in the areas of probationary test periods and the discipline process

- ✓ Began the development of an interactive reasonable accommodation process for use by employee relations issues in all departments
- ✓ Developed document templates to assist departments in the management of discipline and leave issues

FY 2006-07 Program Initiatives

- Begin updating *Personnel Management Regulations Manual* for employee relations issues
- Provide coordination, advice, and consultation on performance, leave, discipline, and other employee relations matters by working closely with the County Counsel’s Office, Risk Management Division, and County departments
- Develop a comprehensive reasonable accommodation process, coordinated with the Risk Management Division, County departments, and the County Counsel’s Office

Employee Relations Key Workload Indicators	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Estimated	FY 2006-07 Estimated
Personnel Commission meetings	11	24	8	8
Formal grievances/appeals	19	23	20	20

Equal Employment

Equal Employment	FTE	Total Expenditures	Revenues	Net County Cost
FY 2006-07 Program Budget	3.30	\$370,741	-	\$370,741

Description and Responsibilities

The Equal Employment and Diversity program is responsible for the implementation and administration of the County’s equal employment policies and programs. These responsibilities include preparing long-range and annual plans and reports, training and advising management and employees on the application of County policy and State and federal laws relating to non-discrimination, tracking and reporting workforce composition relative to equal employment goals, hearing and resolving discriminatory harassment complaints, conducting and coordinating complaint investigations, and working with related committees. This program also staffs the Human Rights Commission and Marin Women’s Commission.

Program Accomplishments in FY 2005-06

- ✓ Tracked and planned equal employment progress with County departments
- ✓ Coordinated the development and delivery of State-mandated specialized training in harassment and retaliation for 401 (or 90%) of County managers and supervisors
- ✓ Provided timely reports to federal agencies

- ✓ Reviewed with all department heads the Equal Employment performance of their department, identified areas of challenge or concern as well as areas of significant success and jointly planned for continued progress
- ✓ Provided nine County-mandated Responsibilities and Rights training sessions
- ✓ Provided staff for agendas, minutes and annual event coordination for commissions
- ✓ Developed and achieved Board approval of County Five-Year Equal Employment Plan

FY 2006-07 Program Initiatives

- Comply with all federal and State nondiscrimination laws and Board of Supervisors’ equal employment policies and produce required reports in an accurate and timely manner
- Conduct prompt and thorough investigations of complaints
- Effectively staff the Affirmative Action Advisory Committee, Women’s Commission and Human Rights Commission
- Work with recruitment staff, advisory boards, and County departments to ensure the broadest qualified applicant pools
- Continue to coordinate the delivery of State-mandated harassment training for managers and supervisors

Equal Employment Key Workload Indicators	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Estimated	FY 2006-07 Estimated
Discrimination complaints filed and investigated	12	13	15	15
Minority % of appointments and promotions to full-time regular hire positions	31.5%	29.3%	28%	28%
% of workforce protected class	23%	23.4%	25.0%	25.5%

Volunteers and Employee Programs

Volunteers and Employee Programs	FTE	Total Expenditures	Revenues	Net County Cost
FY 2006-07 Program Budget	2.50	\$273,113	-	\$273,113

Description and Responsibilities

Volunteers and Employee Programs are responsible for volunteer job development, recruitment, placement, management, recognition and intern job development. The program also produces the County’s employee newsletter, *Frankly Speaking*, and produces the Employee Length of Service program. The program works collaboratively with other organizations in Marin County to further volunteer involvement in the community and with County departments to provide specific and public recognition for employees and volunteers.

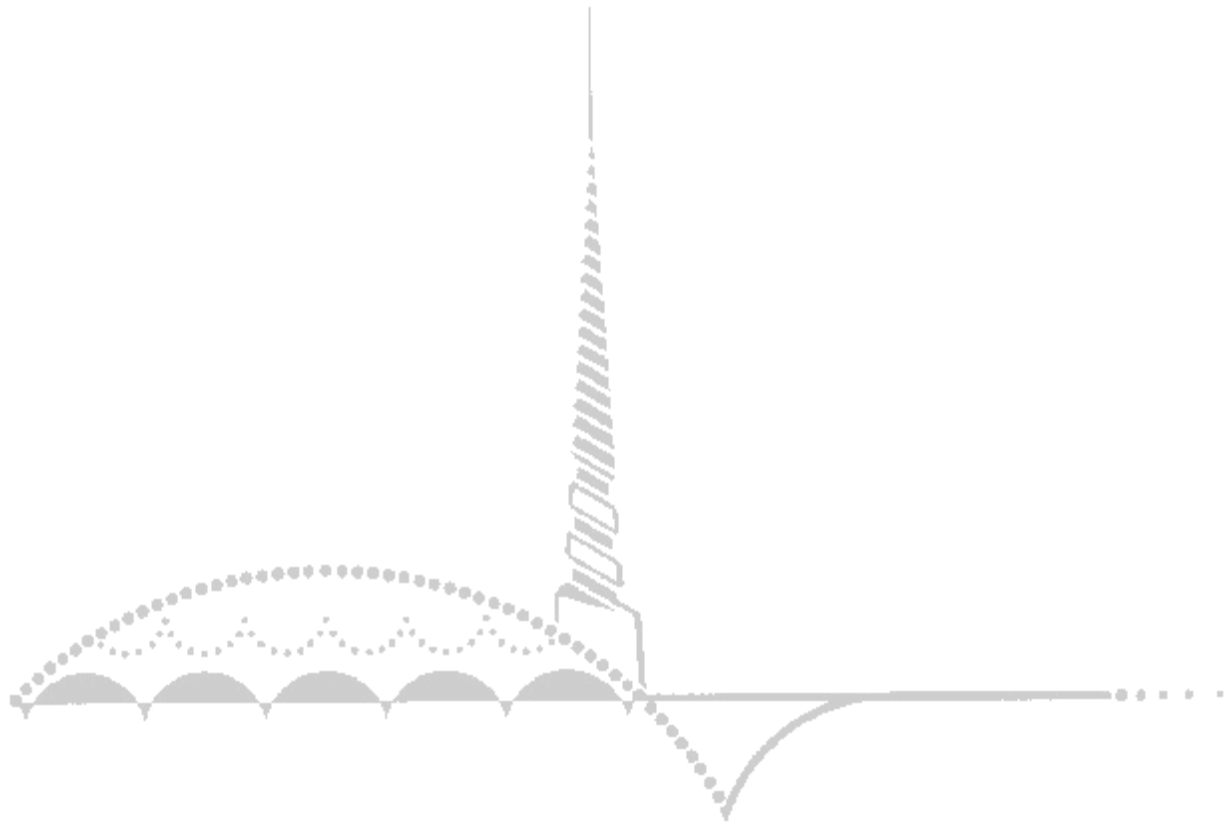
Program Accomplishments in FY 2005-06

- ✓ Expanded volunteer and intern job offerings to provide more diverse opportunities within County departments
- ✓ Maintained communication channels with departments to understand their volunteer and internship needs
- ✓ Advanced existing relationships with colleges and universities to promote the County’s internship program and attract quality internship candidates
- ✓ Furthered existing marketing avenues to attract new volunteers by increasing utilization of online resources and by attending volunteer fairs, and conducting press outreach through articles and advertising
- ✓ Produced quarterly issues of *Frankly Speaking* employee newsletter to feature and recognize a wide variety of employees, departments and programs
- ✓ Produced the annual Employee Length of Service Recognition Program, providing individual, public, and meaningful recognition to honorees celebrating certain milestones of service at the annual Board of Supervisors’ recognition ceremony

FY 2006-07 Program Initiatives

- Maintain and advance existing relationships with colleges and universities to promote the County’s internship program
- Maintain communication channels with departments to understand department needs and identify more areas for potential volunteer and intern job development
- Serve on the Steering Committee for Masters of Marin to further develop a new outreach program for older volunteers
- Continue to produce high quality, quarterly issues of *Frankly Speaking* employee newsletter to feature and recognize a wide variety of employees, departments and programs
- Continue to produce the annual Employee Length of Service Recognition Program, providing individual, public, meaningful recognition to employees celebrating certain milestones of service to the County
- Continue to produce the annual Volunteer Recognition Ceremony, honoring supervisors of volunteers, and volunteers who are completing their service to the County

Volunteers and Employee Programs Key Workload Indicators	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Estimated	FY 2006-07 Estimated
Employee longevity awards	175	250	275	310
Volunteers recognized	131	125	148	150



Information Services & Technology

David R. Hill, Director

***T**he mission of the Information Services and Technology Department is to effectively deploy and manage information services and telecommunications technologies and to assist County departments individually and collectively in achieving their business goals.*

Administration and Finance Information Services and Technology Department Summary

All Funds	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Approved	FY 2006-07 Recommend	FY 2006-07 Change
Uses					
Salaries & Benefits	\$ 9,454,275	\$ 9,181,505	\$ 10,141,626	\$ 10,878,247	\$ 736,621
Services & Supplies	3,108,702	3,425,272	3,416,887	3,986,631	585,152
Other Charges & Reserves	-	-	-	-	-
Projects & Fixed Assets	2,822,088	2,427,132	2,358,372	2,399,910	41,538
Interdepartmental Charges	(2,868,588)	(2,952,254)	(2,791,004)	(2,636,204)	154,800
Total Uses	\$ 12,516,477	\$ 12,081,655	\$ 13,125,881	\$ 14,628,584	\$ 1,518,111
Sources					
Local Taxes	\$ -	\$ -	\$ -	\$ -	\$ -
Other Local Revenue	984,765	1,328,765	1,298,549	2,419,423	1,120,870
Federal Assistance	-	-	-	-	-
State Assistance	-	-	-	-	-
Non-General Fund Balance	-	-	-	-	-
Total Revenues	\$ 984,765	\$ 1,328,765	\$ 1,298,549	\$ 2,419,423	\$ 1,120,874
Net County Costs (NCC)	\$ 11,531,712	\$ 10,752,890	\$ 11,827,332	\$ 12,209,161	\$ 397,237
Allocated Positions (FTE)	87.80	87.80	84.80	86.80	2.00
Financial Indicators					
Salaries as % of Total Exp.	76%	76%	77%	74%	
% Change in Total Exp.	-	-3%	9%	12%	
% Change in Total Rev.	-	35%	-2%	88%	
% Change in NCC	-	-7%	10%	3%	

Account classifications were analyzed and modified to better reflect accounting standards during the MERIT implementation, often resulting in a shifting of funds from one category to another between the FY 2005-06 and FY 2006-07 budget years.

Department Overview

The Information Services and Technology (IST) 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 four divisions:

- Integration Services Division provides support to third party turn-key applications, database management services, telephone services, Geographic Information Systems (GIS) application development, records management, and management of the electronic government (E-Gov) program and County web portal.
- Systems and Applications Division plans, implements and supports County business systems. Their efforts follow best practice standards defined for project management and for software development and testing. Systems and Applications encompasses both internal and purchased County application systems for enterprise areas including justice, property taxes,

Administration and Finance Information Services and Technology

and health and human services. The focus of the Systems and Applications division is enterprise applications that support the business operations among many County departments and operations within particular departments.

- Technical Services Division encompasses all County technology infrastructure purchases, architecture planning, first-and-second-level technology support, and Data Center operations. The IT Infrastructure Library (ITIL) guides the division and is the internationally recognized standard for the management of technology and data centers. This division also includes customer service, management of the local and wide area networks, the IBM mainframe and over 170 servers and automated support of desktop software and Data Center operations.
- Administration Division manages all of IST's logistics including procurements, budget formation, budget operations, contracts, human resources and accounting for the department.

Department Accomplishments in FY 2005-06

- ✓ Completed implementation support of the Sheriff's records management system (Compudyne/TIBURON) including converting existing data and integrating it with the other justice systems
- ✓ Complete conversion of County systems interfaces for integration with the Marin Enterprise Resource Integrated Technology (MERIT) system, including property taxes/TAPIS; Health and Human Services (HHS)/general assistance; Child Support Services; and Treasurer-Tax Collector/check reconciliation
- ✓ Enhance verification of client data by maintaining the interfaces from the 15 satellite systems that provide information to the HHS Index
- ✓ Architected and implemented the G-Channel for the County's Internet portal, allowing government agencies to provide on-demand video and audio news to county residents.
- ✓ Complete the countywide deployment of integrated access to voicemail and email messaging services to provide a high level of employee communications
- ✓ Implemented completely redesigned system to manage and track the PC Lease program, including use of bar codes to automate process

FY 2006-07 Department Goals, Objectives, and Initiatives

- I. Ensure the integrity and security of all information and data residing in IST**
 - A. Begin a structured program to improve County Data Center operations, which will increase the quality of customer services provided to residents and County departments
FY 2006-07 Initiative
 - Start a program to implement internationally recognized standard policies, procedures, service level agreements and measurements
- II. Attract, support and inspire a superior County IT staff**
 - A. Create an industry standard, fiscally fair and rational classification structure to improve IT service efficiency
FY 2006-07 Initiative
 - Work with the Human Resources Department to complete classifications within the Administrative Division

- B. Establish and manage program and project goals that inspire employees to commit their best effort to the County

FY 2006-07 Initiative

- Implement a more sophisticated project management system than the current Project Collaboration System and improve task definitions, estimates and reporting

III. Establish plans and deploy County IT services

- A. Support enhancements to property tax systems

FY 2006-07 Initiative

- Begin transfer of the TAPIS property tax system from the mainframe to the Local Area Network (LAN)

- B. Complete conversion of all Justice Systems from the mainframe to support efficient operation of Marin County justice programs

FY 2006-07 Initiatives

- Complete Public Defender case management, GIDEON, and establish maintenance support team for DARWIN and PRISM
- Complete phase 2 link and real time updates of Electronic Justice Integration System (EJUS), a web-based system that will allow all County of Marin Justice Departments to share information with one another
- Start transfer of the Superior Court Case Management and Traffic systems from the mainframe to the LAN

- C. Support enhancements to Health and Human Services-based systems

FY 2006-07 Initiatives

- Support implementation of the Practice Management system
- Complete implementation of the new CARE/HIV reporting system
- Complete transfer of the general assistance system and the Adult Protective Service System to the LAN

- D. Support financial and administrative systems to improve the overall management of County resources

FY 2006-07 Initiatives

- Provide direct staffing to the MERIT project as needed and provide data center services
- Provide technical support to departments who want to utilize the County's platform for management of electronic records

IV. Provide a high quality and comprehensive customer services program

- A. Improve the implementation of County department systems into the County's web site at www.co.marin.ca.us to improve public access to County services

FY 2006-07 Initiative

- Develop a strategy to re-energize departments about the potential for a County E-Gov site and develop plans to leverage the existing technology

- B. Enhance County telephone services and applications to improve support of County employees and to enhance emergency services operations

FY 2006-07 Initiatives

- Complete the Countywide deployment of integrated access to voicemail and email messaging services to provide a high level of employee communications at the lowest possible cost

Administration and Finance Information Services and Technology

- Complete an autonomous telephone services for the Emergency Operations Center (EOC) and 911 Communication Center that would work independently of the main Civic Center telephone system in the event of a disaster

- C. Upgrade the Marin Institutional Network (INet) to reduce the cost of communications and speed up transfer rates to allow for more application usage
FY 2006-07 Initiative
 - Work with AT&T and Comcast to transfer the INet to faster Ethernet technology

- V. Improve IST's overall effectiveness by establishing clear policies, procedures, standards and guidelines**
 - A. Improve the governance structure and planning system for County IT services to better align IST services to County business needs
FY 2006-07 Initiatives
 - Develop a five-year strategic plan with enterprise stakeholders
 - Conduct practical demonstration workshops for County departments on current IT capabilities

 - B. Modify the IT hardware and software planning and purchasing practice to improve predictability, leverage the benefits of quantity discounts and improve service stability and availability
FY 2006-07 Initiative
 - Complete the server replacement program by replacing all IST servers over five years old

Key Challenges and Outstanding Issues

- Supporting the new MERIT system through implementation of the Releases I and II and the post implementation organization structure
- Successfully implementing several large and complex projects, including TAPIS and Courts system transfer, INet conversion, and Justice systems integration for all County agencies
- Improving the operation of the data center along the lines of the industry standards

Information Services and Technology Program Overview (All Funds)					
FY 2006-07 Estimated Cost of Program Services	FTE	Total Expenditures	Revenues	Net County Cost	% of Dept's NCC
Administration	6.00	\$ 1,568,141	\$ -	\$ 1,568,141	13%
Systems and Applications	28.80	5,049,379	1,445,841	3,603,538	29%
Systems Integration and Support Services	24.50	3,284,575	-	3,284,575	27%
Technical Services	22.50	3,690,904	-	3,690,904	30%
Telephone Services	5.00	320,843	258,840	62,003	1%
JPA Services	-	57,300	57,300	-	0%
	<u>86.80</u>	<u>\$13,971,142</u>	<u>\$1,761,981</u>	<u>\$12,209,161</u>	<u>100%</u>
% of Budget			17%	83%	
FY 2006-07 Estimated Cost of Program Services	FTE	Total Expenditures	Revenues	Transfer/ Use of Fund Balance	
Other Funds:					
JPA Services	-	\$ 657,442	\$ 657,442	\$ -	
	-	\$ 657,442	\$ 657,442	\$ -	

Administration

Administration	FTE	Total Expenditures	Revenues	Net County Cost
FY 2006-07 Program Budget	6.00	\$1,568,141	-	\$1,568,141

Description and Responsibilities

The Administration program develops and administers the plans and annual budgets for the Information Services and Technology (IST) Department consistent with the County's Strategic Plan. The Administration program manages procurement of contracts and technical services, provides payroll, recruitment, and other human resource management services, and manages the countywide personal computer/printer maintenance and replacement program.

Program Accomplishments in FY 2005-06

- ✓ Reorganized the department to a structure in line with industry standards
- ✓ Created an equipment replacement schedule, a formal internal review process to replace all servers' server software and network devices in a timely and cost-effective manner
- ✓ Established and managed program/project goals, and an internal review process that clarified priorities and improved project efficiency

FY 2006-07 Program Initiatives

- Implement the Marin Enterprise Resource Integrated Technology (MERIT) system modules for accounting and payroll on-time with high quality
- Investigate and plan for implementation of the MERIT project accounting function
- Upgrade IST project management and reporting capabilities
- Implement a bar coding system to track inventory of all personal computers and servers in the County

Administration Key Workload Indicators	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Estimated
Contracts administered	49	48	42	45
Total desktop systems supported	1,230	1,400	1,500	1,600

Systems and Applications

Systems and Applications	FTE	Total Expenditures	Revenues	Net County Cost
FY 2006-07 Program Budget	28.80	\$5,049,379	\$1,445,841	\$3,603,538

Description and Responsibilities

The Systems and Applications program designs, develops, installs, supports and upgrades large, multi-departmental applications such as financial, payroll, property taxes, criminal justice and health and human services systems. Program staff includes analysts, programmers, and quality assurance and database management staff.

Program Accomplishments in FY 2005-06

- ✓ Completed the development of a supplemental tax billing appraisal support system for unsecured business property
- ✓ Completed the Request for Proposals process to select a vendor for the migration of the mainframe property system to new technology on a server platform
- ✓ Completed implementation support of the Sheriff's records management system (Compudyne/TIBURON), including converting existing data and integrating it with the other Justice systems and completing Microsoft interface upgrade
- ✓ Completed web-based Electronic Justice Integration System (EJUS) real time updates from the Sheriff's records management system for dissemination/availability for all Justice agencies including state, city and county law enforcement agencies
- ✓ Completed the requirements phase of the new Court Justice Uniform Records Information System (JURIS) case management system

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- ✓ Completed conversion of County systems interfaces for MERIT integration including property taxes/TAPIS, Health and Human Services (HHS)/general assistance, Child Support Services, and the Treasurer's check reconciliation system
- ✓ Completed web-based Fictitious Business Name system for the County Clerk's Office
- ✓ Enhanced verification of client data by maintaining the interfaces from the 15 satellite systems that feed the HHS Client Index
- ✓ Supported implementation of the practice management system for Women's Health
- ✓ Completed CARE/HIV, a County-developed application in support of HHS
- ✓ Completed requirements and design of APS/Adult Protective Services, a web-based County-developed application for HHS

FY 2006-07 Program Initiatives

- Develop the new Court JURIS case management system for financial, criminal and traffic cases
- Support the integration of JURIS into the County's department-specific justice systems
- Complete the development of GIDEON, a case management system for the Public Defender
- Develop an accounts receivable and distribution system for traffic and criminal delinquent accounts, transferring responsibility and function from Marin Superior Court to the Probation Department
- Enhance the juvenile probation system and incorporate with the Probation department's PRISM case management system
- Complete EJUS Link/Unlink of Justice Data shared among justice partners and law enforcement agencies
- Complete the development of appraisal support systems for unsecured properties
- Enhance unsecured appraisal and assessment system to allow for electronic filing property taxes
- Migrate Assessor-Recorder, Auditor-Controller, and Treasurer-Tax Collector Property Tax Systems to new technology on server platform
- Complete development of new Adult Protective Services web-based system for HHS
- Complete transfer of the General Assistance System to a server platform in support of HHS

Systems Integration and Support Services

Systems Integration and Support Services	FTE	Total Expenditures	Revenues	Net County Cost
FY 2006-07 Program Budget	24.50	\$3,284,575	-	\$3,284,575

Description and Responsibilities

The Systems Integration and Support Services program consists of multiple activities:

- E@Work was created this year through the consolidation of E-Government (E-Gov) Records Management, and Desktop into a single team. This team is tasked with maximizing the use of technology from the desktop to the web for the improvement of business processes and the delivery of services to the internal organization and the public through the web.
- Training develops and presents courses to improve the technical skills of County staff.
- Database manages all County data on both the mainframe and SQL server. This program is responsible for the security, performance and integrity of the databases and monitors all data exchanges.
- Geographic Information Services (GIS) is a collaborative effort between the department and the Community Development Agency (CDA) to more effectively deploy GIS applications to the entire County organization.
- Service Agreements provides dedicated technical support for all desktop equipment, departmental servers, third-party applications, databases and web pages for the Department of Public Works (DPW), CDA, the Fire Department and the Assessor-Recorder's Office.

Program Accomplishments in FY 2005-06

E@Work (E-Gov, Records Management and Desktop)

- ✓ Architected and implemented the G-Channel for the County's public Internet portal to allow government agencies to provide on-demand video and audio news to residents
- ✓ Developed and presented training for department web masters to increase their ability to enhance their department's web pages
- ✓ Implemented a dynamic, web-based organization chart for Health and Human Services (HHS)
- ✓ Upgraded the E-Gov Internet and Intranet hardware platform to improve efficiency and performance
- ✓ Implemented 11 two-way forms for multiple County departments
- ✓ Implemented the JobAps applicant tracking module to facilitate the management of the recruitment process and compliment the on-line job application process
- ✓ Deployed Share Point portal server, which created 52 new sites, including a site for the Public Defender, who will use it to facilitate collaboration and document management for its new GIDEON system
- ✓ Supported the Clerk of the Board to identify and install an agenda tracking system that meets their requirements and interfaces with Granicus

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Training

- ✓ Supported the MERIT training efforts by assisting with the development of a MERIT system training room and providing three staff members to lead the training
- ✓ Developed an on-demand video training for speech access on the internal County website to allow County employees to train themselves using the County's new voice mail system

Database

- ✓ Reviewed proof-of-concept demonstration and contributed to the development of a Request For Proposals process to solicit vendor bids to convert the TAPIS property tax application to the Local Area Network (LAN)
- ✓ Designed and implemented a database on clustered database servers to support the web-based integrated Justice system to provide responsive and sustainable response for the Justice agencies

Service Agreements

- ✓ Upgraded 155 computers across three departments and completed a major upgrade of the engineering computer-aided design (CAD) and GIS software
- ✓ Improved DPW and CDA web pages to comply with Americans with Disabilities Act (ADA) requirements
- ✓ Began the implementation of online monitoring of pumps and tide gates
- ✓ Proposed and designed a water monitoring application for the Environmental Health Division and developed an application for water system data sent by the State
- ✓ Developed interactive forms for the Print Shop and stormwater management
- ✓ Completed an application to assist the Fire Department in tracking its inventories and supplies

GIS

- ✓ Assisted the Sheriff with the integration of GIS into a new CAD system and enabled GIS for E911 operation
- ✓ Completed three major GIS applications
- ✓ Provided interactive maps that display key features in the county
- ✓ Developed a prototype called "MarinFinder," which displays interactive maps for public use showing a wealth of information regarding services and businesses that are in the vicinity of a requested address

FY 2006-07 Program Initiatives

E@Work (E-Gov, Records Management and Desktop)

- Increase the delivery of services through the internet both internally and to the public by:
 - Expanding the capabilities collecting news for the G-Channel
 - Providing public access to selected imaged records
 - Researching the use of a public kiosk to provide access to web information
- Improve the support services for the Board of Supervisors and the Clerk of the Board by:

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- Assisting the Clerk of the Board in the selection of an automated process for creating the Board agenda and integrating the agenda (including attachments to staff reports) in the web-stream video of Board meetings
- Implementing on-line voting capability for the Board of Supervisors
- Researching and recommending software that tracks legislative proposals
- Continue to promote the digitization and management of County records through imaging and the application of records management technologies
- Ensure that the MERIT system interfaces with the existing web portals in order to provide the same level of information to employees and to the public

Training

- Support the training effort for the MERIT implementation through the dedication of IST training staff and training facilities
- Assist with the design and the build-out of the IST training room in the Civic Center
- Update basic training courses to reflect changes in the Microsoft Office 2003 release and the new release of the Documentum Imaging Archival platform
- Provide additional training to departmental web masters to upgrade their skills

Database

- Facilitate the migration from mainframe databases to server-based databases by:
 - Phasing out the financial and payroll databases as they are replaced by the MERIT system
 - Supporting the effort to convert the property databases to a server-based application
 - Supporting the Court's replacement of its mainframe-based criminal justice databases

Service Agreements

- Participate in the selection and implementation of an application for the Environmental Health Services Division to manage their inspections and provide timely information to the public on inspection results
- Participate in the selection and implementation of a new application for CDA to manage planning permits and building and safety permits and inspections, working in collaboration with the DPW's Land Development Division
- Continue to improve the services delivered through the DPW web site, including additional interactive forms for Building Maintenance Requests and Survey Monument reporting
- Oversee the conversion of the Certified Unified Program Agency database to SQL Server
- Work with DPW engineers to expand their GIS capabilities for the Roads Division
- Interface with the Sheriff's CAD system to dispatch road crews in emergencies
- Improve wireless access and research the possibility of utilizing a GIS application to display trouble calls on a map
- Coordinate the network/telecommunications conduit repair between the Civic Center and the Garage that resulted from the winter storm flooding

GIS

- Complete the GIS interface for the Sheriff's Dispatch system and E911 and established a process to update changes of address in a disciplined manner

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- Develop and deploy MarinFinder on the County's web site, as well as on marin.org
- Continue to expand the use of GIS applications in department programs including DPW (flood control), CDA (permitting and Environmental Health), and in the Agriculture, Weights and Measures Department
- Promote mapping environmental and infrastructure projects in targeted areas such as watersheds

Systems Integration and Support Services Key Workload Indicators	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Estimated
All Help Desk requests	10,409	9,388	21,300	23,500
Customer Service web site hits	n/a	3,381	4,500	5,500
Help Desk requests for help	3,485	3,806	9,000	10,000
Help Desk requests for work orders	1,246	977	7,800	8,000
Average telephone calls per day	38	40	40	50
Database Gigabytes	12.8	600	1,050	1,500
Imaging applications	41	147	178	185
Records Management (total records)	5,115,555	9,887,241	16,981,960	19,000,000
Online systems & services	19	19	21	22
Average "hits" per day	98,000	130,000	134,675	150,000
Unique visitors per month	54,700	70,000	109,601	137,000
Parks reservations	n/a	352	1,366	1,800
Parks reservation revenue	n/a	\$28,456	\$95,675	\$140,000
Tax dollars collected online (\$ millions)	\$5.0	\$8.0	\$11.1	\$15.5
DPW service tickets	987	1,000	759	850
CDA service tickets	417	500	368	500
Fire service tickets	155	250	219	250
Assessor service tickets	248	10	17	15
Training class attendance	396	500	475	450
Online training documents	25	40	42	42
New GIS applications developed	10	9	8	8

Technical Services

Technical Services	FTE	Total Expenditures*	Revenues	Net County Cost
FY 2006-07 Program Budget	22.50	\$3,690,904	-	\$3,690,904

* Total expenditures are partially offset by recoveries from other departments.

Description and Responsibilities

The Technical Services program maintains server support and daily operations for all core County systems such as office automation, financial, justice, health and human services and property/tax systems. The program includes over 140 servers, the IBM mainframe and a high-volume printing

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facility. Program responsibilities includes maintaining and upgrading the County's data network, maintaining all network, server and PC security, and providing PC upgrades and on-call support for County users.

Program Accomplishments in FY 2005-06

Service Desk

- ✓ Began Information Services and Technology (IST) Department business alignment process with goal of implementing internationally-recognized standards compliance by 2008 (only 40% of IT organizations internationally are predicted to be compliant by this date)
- ✓ Implemented completely redesigned system to manage and track PC Lease program, including use of bar codes to automate process

Servers

- ✓ Replaced all end-of-life servers on schedule
- ✓ Increased by four times the amount of disk storage available to County users
- ✓ Implemented data storage virtualization architecture to more efficiently handle expensive high performance storage and to improve server availability
- ✓ Implemented Marimba to automate keeping all desktop computers current on security patches
- ✓ Implemented Content Keeper system to block access to dangerous or illegal web sites
- ✓ Implemented Remedy Help Desk software to automate the County's customer support program
- ✓ Installed new email firewall software to reduce login problems encountered by customers
- ✓ Implement Ghost imaging system to expedite deployment of new computers
- ✓ Finished complete review of County's Health Insurance and Accountability Act compliance, and began implementation
- ✓ Architected and implemented Application Center for the Electronic Justice Integration System
- ✓ Implemented clustered print servers for high availability of print services
- ✓ Implemented File Quota Software to better manage usage of County disk space
- ✓ Implemented Biztalk server environment to support data exchange among different system applications
- ✓ Implemented LoJack software to track and protect sensitive County data on laptops
- ✓ Implemented security video camera system in Civic Center

Network

- ✓ Implemented secure wireless network access in the Civic Center
- ✓ Installed infrastructure for video conferencing
- ✓ Reviewed Intrusion Prevention Systems for network protection
- ✓ Installed new firewall to Courts
- ✓ Upgrade existing firewalls to new hardware and software levels
- ✓ Designed, architected and implemented the infrastructure for the Marin Enterprise Resource Integrated Technology (MERIT) system, which included development, quality assurance, training and production systems

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- ✓ Provided two-person support for MERIT system development
- ✓ Provided ongoing server and network support

FY 2006-07 Program Initiatives

- Achieve successful implementation of MERIT system
- Implement new project management/tracking methodology for large projects using SharePoint and Microsoft Project tools
- Establish initial service level and operating level agreements with internal and external customers, including uptime, scheduled maintenance times and performance levels
- Implement the new Marin INet to provide increased bandwidth and lower costs
- Establish a partner relationship with the Marin General Services Joint Powers Authority to share resources and support during normal operating times and emergencies
- Implement network-wide monitoring and performance tools
- Implement Intrusion Prevention system for core network
- Implement virtualization of server resources using VMWare to save money and space in the Data Center
- Implement backup to disk system to shorten backup times and provide more responsive backup service
- Implement Citrix Remote Access system for MERIT and remote access users
- Continue to replace end-of-life servers

Technical Services Key Workload Indicators	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Estimated
Data center systems and services	n/a	16	16	20
Servers online	n/a	140	150	200
Network nodes	n/a	3,000	3,000	3,000
Desktop systems installed	350	325	350	600

Telephone Services

Telephone Services	FTE	Total Expenditures*	Revenues	Net County Cost
FY 2006-07 Program Budget	5.00	\$320,843	\$258,840	\$62,003

* Total expenditures are partially offset by recoveries from other departments

Description and Responsibilities

The Telephone Services program manages the Civic Center telephone system, which covers 19 County offices and the telephone systems at 28 additional County offices. Program responsibilities including management of ongoing voice and data network costs, equipment maintenance charges, usage charges, salary and other overhead costs for the County.

Specific services include providing small key telephone systems, supporting software and cabling adds, moves and changes to telephones, fax machines, modems, payphones and teletype (TTY) devices. In addition, the program also provides video conferencing capabilities and the following voice applications servers integrated with Civic Center telephone system:

- Conversant interactive voice response server supporting Tax Collector payment by phone application
- Automated General Information Line (499-7000)
- Telecommunication Accounting system
- RightFAX “blast-fax” server
- Office of Emergency Services (OES) Community Emergency Notification server
- Modular Messaging, Speech Access, Conference Bridge, and other servers

This program also operates the County’s Remote Access service, which provides secure access for over 500 County employees, vendors and outside agencies through the Internet to the County infrastructure using broadband, dial-up and wireless technology.

Program Accomplishments in FY 2005-06

- ✓ Completed the countywide deployment of integrated access to voicemail and email messaging services to provide a high level of employee communications
- ✓ Implemented the County’s first Internet-protocol (IP) telephone system at the Health and Human Services Dental Office
- ✓ Implemented new video conferencing network for the Fire Department to reduce travel for training and enhance communications during a disaster
- ✓ Implemented new voice conference server that will reduce costs by providing an in-house conferencing bridge service for up to 50 conferees
- ✓ Upgraded North San Pedro offices to new Avaya IP telephone system and redeployed the existing legacy equipment to the West Marin clinic and new Department of Public Works (DPW) office at 70 San Pablo

Information Services and Technology Administration and Finance

- ✓ Implemented Outlook web access for personal digital assistants (PDAs), which resulted in improved PDA remote access

FY 2006-07 Program Initiatives

- Complete Phase II of the countywide deployment of integrated access to voicemail and email messaging services
- Establish a SharePoint site for telephone coordinators with self-service function to modify display names and button settings on Avaya phones
- Develop a voice communications plan for new facilities
- Prepare for new Voice Over IP (VOIP) opportunities with new INet data network by migrating select County offices to VOIP compatible equipment:
 - Replace legacy telephone system at the Bel Marin Keys office with a new Avaya G650 media gateway system
 - Redeploy the department's legacy telephone module to the Point Reyes Sheriff and Fire Public Safety building to replace an out-of-date telephone system
 - Replace the legacy telephone system at 120 N Redwood Drive with a new Avaya G650 media gateway system

Telephone Services Key Workload Indicators	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Estimated
Voice and data systems and services	14	14	19	21
Voice applications	6	8	11	12
Civic Center telephone total lines	4,009	4,075	4,157	4,200
Telephone adds/moves/changes	3,600	3,600	3,800	3,900
Help Desk calls-phones only	650	650	850	600
Cost studies & reports of usage	25	35	38	45
Remote access users	361	400	503	600
Remote access trouble tickets	154	150	116	120
Remote access work orders	128	120	150	160

JPA Support Services

JPA Support Services (All Funds)	FTE	Total Expenditures	Revenues	Net County Cost
FY 2006-07 Program Budget	-	\$714,742	\$714,742	-

Description and Responsibilities

This Joint Powers Authority (JPA) Support Services program is responsible for supporting countywide technology services provided by the Marin County General Services JPA. For example, the Marin Information and Data Access Systems (MIDAS) program connects Marin

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County to its municipal and non-profit business partners by providing Internet access. MIDAS services include monitoring the Wide Area Network (WAN) connected through its Civic Center routers, fielding public inquiries, providing online election and polling place information and supporting mail services and website development. The County maintains the marin.org domain name and mail and web servers, which hosts 95 public sector websites, 425 email accounts and includes over 190 domains.

Network access, web, mail, domain name hosting, and help desk services are provided to public agencies on a monthly fee basis. Private WAN administration, server hosting, and help desk functions are the responsibility of the marin.org contract service providers. MIDAS network capacity upgrades await the finalization of the County cable franchise negotiations.

MarinMap, which is a consortium of public agencies organized under the legal authority of the Marin Telecommunications Agency, is another service provided through this program. MarinMap is dedicated to building and sharing GIS in a cooperative environment for participating agencies. MarinMap has built an Internet-accessible GIS and has contracted with the County of Marin's Matrix GIS team to operate and support their hardware and software and to provide support on selected projects.

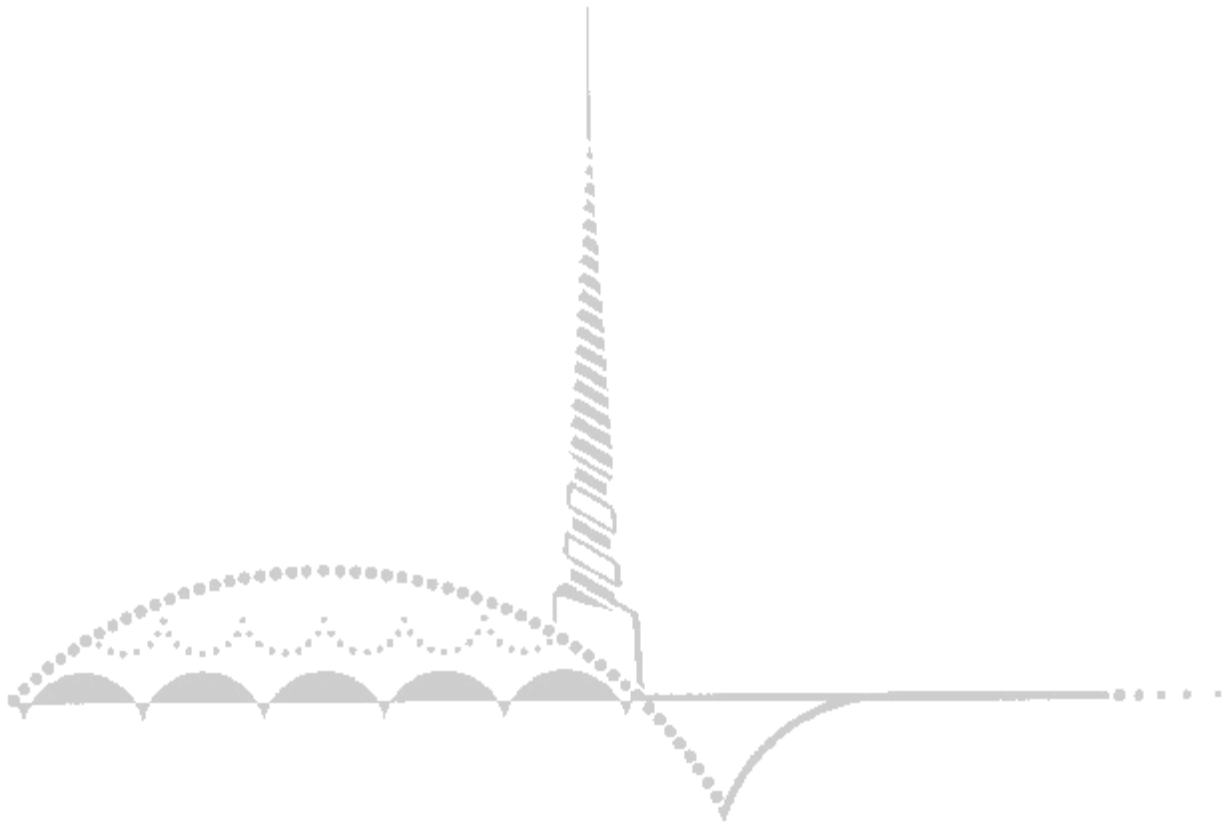
Program Accomplishments in FY 2005-06

- ✓ Maintained, operated and provided technical support for the MarinMap hardware and software
- ✓ Developed a mapping application to support the Fire Department
- ✓ Facilitated a street centerline project, managed storage of the new color photos, and managed a bid process for a project to match up parcels with the new photos
- ✓ Developed an application for maintaining addresses and land use information

FY 2006-07 Program Initiatives

- Upgrade the Marin Institutional Network (INet) to reduce the cost of communications and speed up transfer rates
- Continue the contract to provide technical support to MarinMap for server operation and upgrades and special projects
- Assist with the parcel rectification project

JPA Support Services Key Workload Indicators	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Estimated
Number of WAN connections provided	87	89	95	90
Number of organizations served	107	34	120	105
Number of hosted web sites	140	97	80	80
Number of hosted domains	135	97	220	205
Number of "page views" to marin.org	2,650,000	3,860,000	6,250,000	6,950,000



Retirement

Charnel K. Benner, Retirement Administrator

***T**he mission of the Retirement Department is to provide retirement-related services to Marin County employees and retirees on a cost efficient basis while maintaining the highest levels of service, confidentiality and integrity.*

Retirement Fund	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Approved	FY 2006-07 Recommend	FY 2006-07 Change
Uses					
Salaries & Benefits	\$ 659,151	\$ 638,624	\$ 805,620	\$ 869,923	\$ 64,303
Services & Supplies	194,158	299,179	301,600	508,207	206,607
Other Charges & Reserves	-	-	-	-	-
Projects & Fixed Assets	536	-	-	-	-
Interdepartmental Charges	124,703	145,037	155,342	159,212	3,870
Total Uses	\$ 978,548	\$ 1,082,840	\$ 1,262,562	\$ 1,537,342	\$ 274,780
Sources					
Local Taxes	\$ -	\$ -	\$ -	\$ -	\$ -
Other Local Revenue	977,887	1,082,839	1,262,562	1,537,342	274,780
Federal Assistance	-	-	-	-	-
State Assistance	-	-	-	-	-
Non-General Fund Balance	-	-	-	-	-
Total Revenues	\$ 977,887	\$ 1,082,839	\$ 1,262,562	\$ 1,537,342	\$ 274,780
Net County Costs (NCC)	\$ 661	\$ 1	\$ -	\$ -	\$ -
Allocated Positions (FTE)	8.00	8.00	8.00	9.00	1.00
Financial Indicators					
Salaries as % of Total Exp.	67%	59%	64%	57%	
% Change in Total Exp.	-	11%	17%	22%	
% Change in Total Rev.	-	11%	17%	22%	

Account classifications were analyzed and modified to better reflect accounting standards during the MERIT implementation, often resulting in a shifting of funds from one category to another between the FY 2005-06 and FY 2006-07 budget years.

Department Overview

The Retirement Department is responsible for properly administering the County’s retirement system. The department grants normal service retirements, service and non-service connected disability retirements, and in-service death benefits to the employees and beneficiaries of the County, City of San Rafael, Novato Fire Protection District, Southern Marin Fire Protection District, Marin/Sonoma Mosquito Abatement District, Tamalpais Community Service District, Local Area Formation Commission and the Marin City Community Services District. In addition, the Retirement Department is responsible for the prudent investment of assets that currently exceed \$1.2 billion.

Department Accomplishments in FY 2005-06

- ✓ Continued enhancements to Retirement website
- ✓ Instituted a Retiree Beneficiary Notice

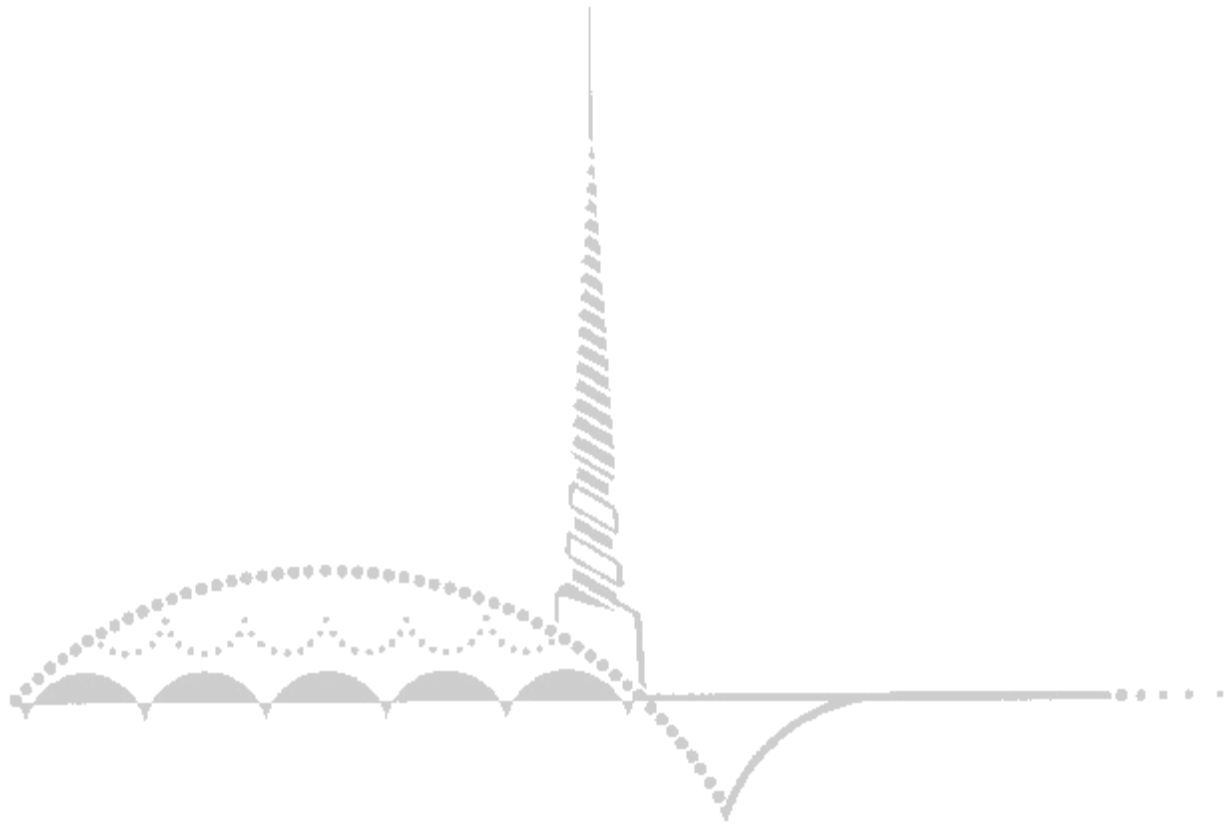
- ✓ Completed Ventura Project activities in compliance with the October 1997 California Supreme Court *Ventura* decision, which required that retirement boards recalculate pension benefits to include additional pay categories, and that retirees receive retroactive adjustments to their retirement benefits
- ✓ Implemented six new asset allocations
- ✓ Initiated internal review of departmental administrative processes

FY 2006-07 Department Initiatives

- Initiate an investigation of alternate pension calculation software systems
- Convert retiree payroll processing from current FAS to new Marin Enterprise Resource Integrated Technology (MERIT) system
- Develop a five-year staffing plan
- Review and redesign all internal forms and post them on Marin County Employees' Retirement Association website
- Monitor pension reform issues

Retirement Key Workload Indicators	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Estimated	FY 2006-07 Estimated
Refund of contributions	380	119	127	140
Service buyback calculations	188	205	211	215
Retirement estimates	271	272	223	260
Retirements*	126	149	150	165

**Reports actual numbers of retirements and buybacks implemented. Total number of retirement estimates and buyback calculations far exceed these numbers.*



Treasurer-Tax Collector/Clerk-Registrar
Michael J. Smith, Treasurer-Tax Collector

***T**he mission of the Treasurer-Tax Collector-Public Administrator-County Clerk-Registrar of Voters is to provide a responsive, efficient and professional approach in service to our community, to inspire trust and confidence in our work and to promote participation for all citizens in the election process.*

Administration and Finance Treasurer-Tax Collector/Registrar/Clerk Department Summary

General Fund	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Approved	FY 2006-07 Recommend	FY 2006-07 Change
Uses					
Salaries & Benefits	\$ 2,735,084	\$ 2,704,516	\$ 3,150,434	\$ 3,217,841	\$ 67,407
Services & Supplies	1,772,055	1,348,445	1,856,379	1,398,620	(457,759)
Other Charges & Reserves	119,866	119,866	129,856	-	(129,856)
Projects & Fixed Assets	22,019	19,011	61,072	61,072	-
Interdepartmental Charges	361,486	308,040	302,234	373,396	71,162
Total Uses	\$ 5,010,510	\$ 4,499,878	\$ 5,499,975	\$ 5,050,929	\$ (449,046)
Sources					
Local Taxes	\$ -	\$ -	\$ -	\$ -	\$ -
Other Local Revenue	1,981,464	2,289,964	2,234,860	2,195,550	(39,310)
Federal Assistance	-	-	-	-	-
State Assistance	7,944	17,226	-	-	-
Total Revenues	\$ 1,989,408	\$ 2,307,190	\$ 2,234,860	\$ 2,195,550	\$ (39,310)
Net County Costs (NCC)	\$ 3,021,102	\$ 2,192,688	\$ 3,265,115	\$ 2,855,379	\$ (409,736)
Allocated Positions (FTE)	34.07	34.07	35.07	35.07	0.00
Financial Indicators					
Salaries as % of Total Exp.	55%	60%	57%	64%	
% Change in Total Exp.	-	-10%	22%	-8%	
% Change in Total Rev.	-	16%	-3%	-2%	
% Change in NCC	-	-27%	49%	-13%	

Account classifications were analyzed and modified to better reflect accounting standards during the MERIT implementation, often resulting in a shifting of funds from one category to another between the FY 2005-06 and FY 2006-07 budget years.

Department Overview

The office of the Treasurer-Tax Collector/Registrar of Voters/County Clerk/Public Administrator is an elected position. Federal, State and local laws establish the activities of the department.

The department's programs and services are summarized by each area of responsibility:

- The Treasurer is responsible for the receipt, investment, safekeeping, banking and accounting of over \$680 million on behalf of the County, school districts, colleges and certain special districts.
- The Tax Collector is responsible for the billing, collection and payment enforcement of taxes levied for the County and other taxing agencies including schools, cities and special districts located within the county.
- The Central Collections Unit provides billing and collection services for County departments' accounts receivables and handles difficult accounts requiring collections expertise.

- The Public Administrator is responsible for investigating, safeguarding and providing an inventory of all assets of Public Administrator estates, as well as the administration of court-ordered estates and trusts.
- The County Clerk 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, business licenses, various permits, and passport applications pursuant to State law and local ordinance.
- The Registrar of Voters' activities, which are conducted through the Elections Office, include registering voters, maintaining voter registration files, conducting federal, State, County, and school elections, and verifying initiative, referendum and recall petitions. The Registrar/Elections Office also maintains information on office holders and candidates as required by the Fair Political Practices Commission.

Department Accomplishments in FY 2005-06

- ✓ Successfully secured \$672,000 reimbursement from the State for an optical scan voting system
- ✓ Reorganized the Elections Office with the addition of a Registrar of Voters position
- ✓ Administered 120 estates with over \$9 million in assets under administration
- ✓ Managed the various functions of the Treasurer in a cost-effective manner
- ✓ Supported staff continuing education in all areas of the department

FY 2006-07 Department Goals, Objectives, and Initiatives**I. Ensure community trust by providing fair, accessible and effective elections****A. Provide an efficient organizational structure to conduct elections**FY 2006-07 Initiative

- Transition of the Elections Office to effectively operate under a reorganized staffing structure, which includes the addition of a Registrar of Voters position

B. Ensure accessible elections facilities to encourage voter participation and comply with federal elections lawFY 2006-07 Initiative

- Implement provisions of the federal law known as the Help America Vote Act (HAVA)

II. Assist County employees with individual financial management**A. Coordinate the County's Deferred Compensation Program**FY 2006-07 Initiative

- Work with County Counsel to finalize updated plan documents

III. Continue to perform the duties of providing full accountability for all cash and investments belonging to the County of Marin, schools and special districts**A. Successfully transition to the County's new Marin Enterprise Resource Integrated Technology (MERIT) system**FY 2006-07 Initiative

- Balance daily cash received and checks issued and cleared through the MERIT system

IV. Improve public access to department services

A. Provide additional department services over the Internet

FY 2006-07 Initiatives

- Implement an Internet-based Fictitious Business Name system to provide renewals and payments online
- Plan for the relocation of the Tax Collector to a single location in proximity to the Assessor-Recorder, allowing for a single customer counter and increased cross-communication and training between program staff

Key Challenges and Outstanding Issues

- Reorganization of the Registrar/Elections Office to ensure successful management of future elections
- Implementing the provisions of the Help America Vote Act (HAVA) including the selection of Americans with Disabilities Act (ADA) voting equipment for each polling location
- Transitioning to the MERIT financial system may increase staff workload temporarily as they adapt to the new system

Treasurer-Tax Collector/Registrar/County Clerk Program Overview					
FY 2006-07 Estimated Cost of Program Services	FTE	Total Expenditures	Revenues	Net County Cost	% of Dept's NCC
Treasurer Tax Collector/Central Collections	17.00	\$2,101,957	\$1,146,900	\$ 955,057	33%
Registrar/Elections	12.07	2,283,650	477,500	1,806,150	64%
County Clerk	3.00	341,800	341,800	-	0%
Public Administrator	3.00	323,522	229,350	94,172	3%
	<u>35.07</u>	<u>\$5,050,929</u>	<u>\$2,195,550</u>	<u>\$2,855,379</u>	<u>100%</u>
% of Budget			43%	57%	

Treasurer-Tax Collector/Central Collections

Treasurer-Tax Collector/ Central Collections	FTE	Total Expenditures	Revenues	Net County Cost
FY 2006-07 Program Budget	17.00	\$2,101,957	\$1,146,900	\$955,057

Description and Responsibilities

The Treasurer serves as the depository for County, school districts and special district funds, and is responsible for the investment of these agencies' funds in a pooled investment program that

comprises an average daily balance in excess of \$650 million. In addition, the Treasurer administers the collection and payment to bond holders.

The Tax Collector processes tax billings and collections for jurisdictions within Marin County. Taxes include secured real estate taxes, supplemental taxes, unsecured taxes (personal property taxes not secured by real estate), and prior year secured and unsecured taxes. The annual tax charge is over \$600 million. The Tax Collector also administers payment plans for seniors, blind and disabled persons. In addition, the office conducts public auction tax sales and intergovernmental tax sales, bills and collects transient occupancy taxes, and processes parcel map requests.

Included in the department is the Central Collections Unit, which is responsible for billing and collection services for County departments' accounts receivables and handles difficult accounts requiring collection expertise.

Program Accomplishments in FY 2005-06

- ✓ Maintained the County's AAA portfolio rating through sound investment management practices
- ✓ Collected over \$600 million in taxes

FY 2006-07 Program Initiatives

- Continue planning for the replacement of 25-year-old office furniture with ergonomic and space-efficient work stations

Treasurer-Tax Collector-Central Collections Key Workload Indicators	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Estimated	FY 2006-07 Estimated
Tax Collector bills/payments—Treasurer	238,318	235,376	229,059	225,000
Tax Collector bills/payments	349,751	353,452	357,153	360,072
Central Collections bills/payments	69,216	66,187	75,404	84,621

Registrar/Elections

Registrar/Elections	FTE	Total Expenditures	Revenues	Net County Cost
FY 2006-07 Program Budget	12.07	\$2,283,650	\$477,500	\$1,806,150

Description and Responsibilities

The Registrar of Voters' activities, which are conducted through the Elections Office, include registering voters; maintaining voter registration files; conducting federal, State, County, and school elections; conducting municipal and special district elections at the request of the governing bodies; and verifying initiative, referendum and recall petitions. The Registrar also maintains information on office holders and candidates as required by the Fair Political Practices

Commission. With the exception of federal and State elections, the cost of conducting elections is offset by charges billed to the jurisdictions.

Program Accomplishments in FY 2005-06

- ✓ Reorganized the Registrar/Elections Office with the addition of a Registrar of Voters position
- ✓ Prepared for the new requirements under the federal law known as the Help America Vote Act (HAVA), which include improving access to polling places and providing Americans with Disabilities Act (ADA)-compliant devices at each polling location

FY 2006-07 Program Initiatives

- Continue to implement provisions of HAVA in preparation for the November 2006 election and future elections

Registrar/Elections Key Workload Indicators	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Estimated	FY 2006-07 Estimated
Countywide elections	5	3	3	3
Polling places used	344	167	219	164
Precinct officers recruited/trained	2,455/1,135	1,137/784	1,581/1,091	1,080/653
Absentee ballots processed	148,669	110,153	187,973	142,000
New voter registrations processed	27,120	19,899	15,100	15,855
Statewide local petition signatures verified	6,000	15,299	1,011	16,000
Nomination document signatures verified	5,562	160	5,575	165
Financial filings processed	4,892	3,600	3,800	3,990

County Clerk

County Clerk	FTE	Total Expenditures	Revenues	Net County Cost
FY 2006-07 Program Budget	3.00	\$341,800	\$341,800	-

Description and Responsibilities

The County Clerk’s Office 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, business licenses, various permits, and passport applications pursuant to State law and local ordinance. As Commissioner of Civil Marriages, the County Clerk and deputy clerks also perform marriage ceremonies.

The County Clerk’s Office is also designated as a passport agent by the U.S. Department of State by processing passport applications. These services provide the County with added revenue to offset the County Clerk’s overall operating costs.

Program Accomplishments in FY 2005-06

- ✓ Provided a timely and high level of public service in response to residents seeking the services of the County Clerk's Office

FY 2006-07 Program Initiatives

- Continue to provide responsive, professional and helpful approach in providing services

County Clerk Key Workload Indicators	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Estimated	FY 2006-07 Estimated
Marriage licenses	1,744	1,641	1,690	1,690
Marriage ceremonies	405	395	400	400
Fictitious business names	7,425	7,477	7,500	7,500
Passport applications	2,312	2,032	2,170	2,170
Business licenses	6,872	7,257	6,400	6,400
Notary oaths	401	508	450	450

Public Administrator

Public Administrator	FTE	Total Expenditures	Revenues	Net County Cost
FY 2006-07 Program Budget	3.00	\$323,522	\$229,350	\$94,172

Description and Responsibilities

The Public Administrator is responsible for investigating, safeguarding and inventorying all assets of certain estates, as well as the administration of court-ordered estates and trusts. In safeguarding assets, the Public Administrator takes immediate possession of deceased persons' assets when a relative or next of kin cannot be ascertained.

The Public Administrator also administers estates when there are no relatives or written will appointing an administrator, or when the family is not able to take charge of the estate. The office seeks full cost recovery as provided for in the Probate Code.

Program Accomplishments in FY 2005-06

- ✓ Successfully administered over 120 estates with over \$9 million in assets under administration

FY 2006-07 Program Initiatives

- Continue commitment to administering estates in a professional manner and to seek reimbursement to offset costs as permitted in the Probate Code

Administration and Finance

Boards and Commissions

Goals and Initiatives

Human Rights Commission

Women's Commission

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Human Rights Commission

Introduction and Overview

The Human Rights Commission (HRC) was established in 1966 by the Board of Supervisors to promote measures to eliminate prejudice, intolerance and discrimination.

Goals and Initiatives

- 1) Provide a forum for members of the public to express their concerns related to human rights matters
- 2) Advise the Board of Supervisors on human rights issues in the county
- 3) Investigate, study and initiate action to resolve human rights problems
- 4) Work collaboratively with community organizations such as the Marin Empowerment Council, which includes Legal Aid, Marin ACLU, Northern California ACLU, Lawyers Guild, Lawyers for One America, and the Gary Grimes Foundation, to bring about equality and develop strategies to eliminate those forces that work against a just community. Other collaborations include the Marin County Office of Education, California Association of Human Relations Organization, Human Rights Roundtable on Hate Violence and the Novato School District.
- 5) Sponsor the 24th annual Martin Luther King, Jr. Awards dinner at which adults and youth in Marin County are honored for their advocacy for human rights and civil rights
- 6) Continue to work through the committee structure within the Human Rights Commission. Standing committees include: Education, Law Enforcement, Community and Government, Martin Luther King, Jr. Awards event, and Media.
- 7) Increase the visibility of the HRC as a community resource for those in county government, agencies, organizations, and individuals
- 8) Attract and retain well informed Marin County residents to serve on the commission and on HRC committees through community outreach and other efforts
- 9) Continue level of staffing and continue work within the committee structure
- 10) Work toward securing more funding in order to expand the work of the commission

Women's Commission**Introduction and Overview**

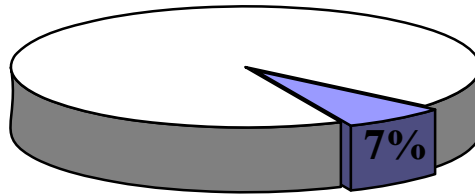
The Mission of the Marin Women's Commission (MWC) is to advocate for equity and parity, diversity, self-sufficiency, leadership, and access to resources that enhance quality of life for Marin County women at all stages of life.

Goals and Initiatives

- 1) Continue focusing on and resolving issues related to the MWC Salary Analysis/Consent Decree/County 5-Year Plan
- 2) Update the *Economic Status of Women in Marin* report
- 3) Promote and initiate training and support of women and girls with an emphasis on the underserved
- 4) Identify community groups that will help provide training at Third Annual Women Leading Community Change Summit in Fall 2006
- 5) Continue Women's Leadership Speakers Series with Dominican University's Institute for Leadership Studies
- 6) Participate in National and Statewide organizations of women's commissions
- 7) Support the State/National Commission Officers elected from MWC
- 8) Collaborate with Dominican University's Women and Gender Studies Department to develop a community Women's Resource Center
- 9) Continue liaisons with public/private agencies providing services to women and girls, including the Breast Cancer Coordinating Council, Community Violence Solutions and the Legal Self-Help Center
- 10) Continue to improve the commission's outreach efforts by completing the MWC website conversion
- 11) Complete the Report card on Women and Girls in Marin – Needs Assessment

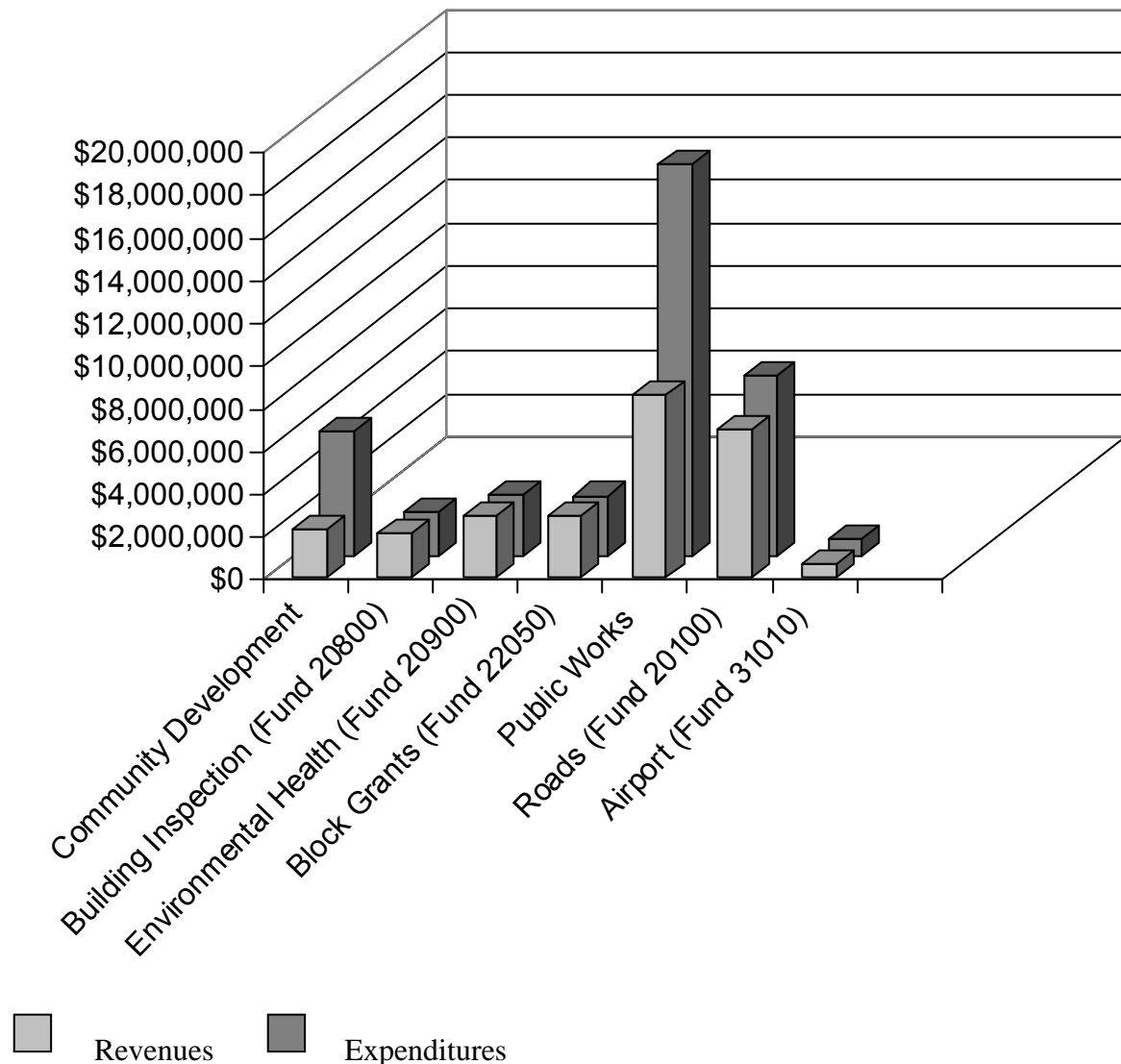
Service Area Overview

**Total General Fund Operating Budget
\$334.3 Million**



**Community Development and Public Works
\$24.2 Million**

Department Breakdown



Community Development and Public Works

Community Development and Public Works



Demonstrating sustainable practices such as installation of solar panels on County facilities



Reducing congestion through innovative transportation choices, including the Muir Woods summer shuttle

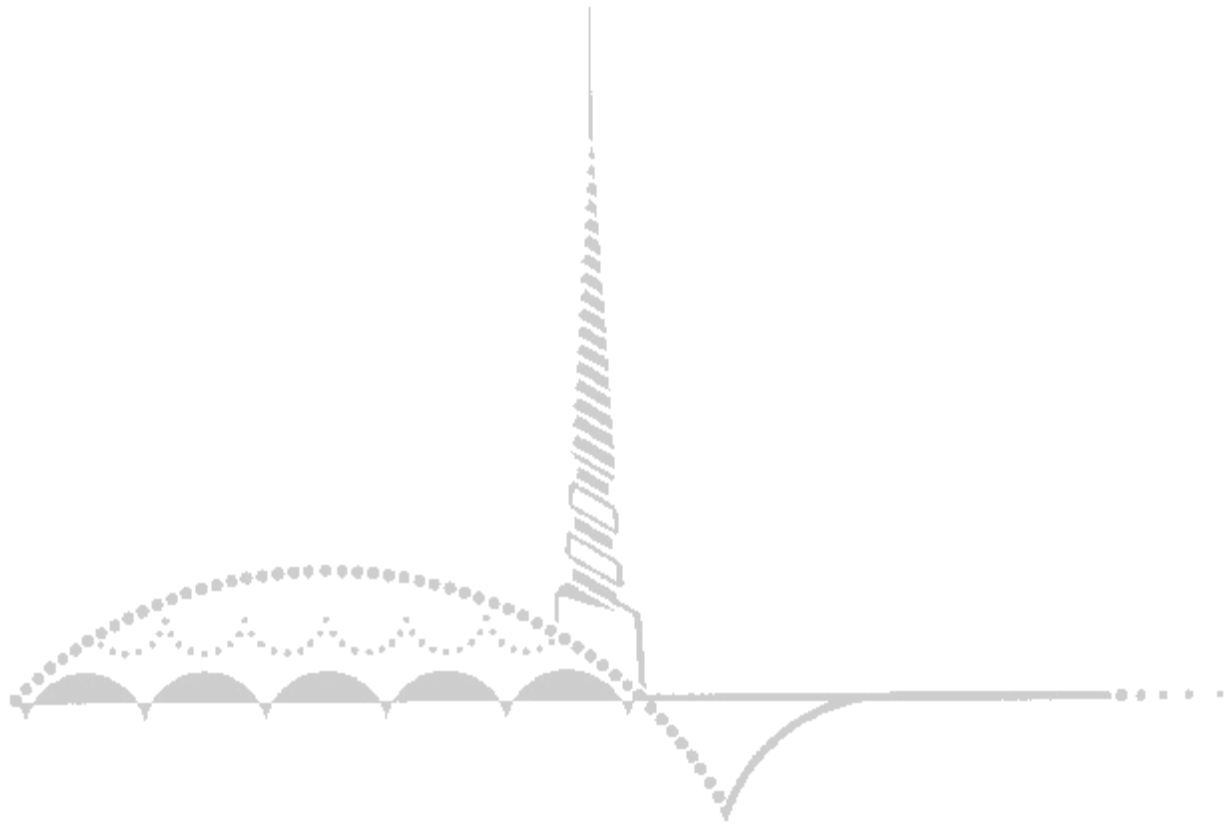
Community Development and Public Works Service Area Summary

All Funds	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Approved	FY 2006-07 Recommend	FY 2006-07 Change
Uses					
Salaries & Benefits	\$ 23,034,826	\$ 23,379,064	\$ 26,982,027	\$ 29,578,239	\$ 2,596,212
Services & Supplies	13,525,546	13,896,709	20,353,981	12,643,147	(7,710,834)
Other Charges & Reserves	57,140	240,918	114,399	432,468	318,069
Projects & Fixed Assets	4,371,615	6,925,426	4,359,184	4,590,082	230,898
Interdepartmental Charges	(5,243,591)	(5,607,413)	(5,882,598)	(5,956,926)	(74,328)
Total Uses	\$ 35,745,536	\$ 38,834,704	\$ 45,926,993	\$ 41,247,010	\$ (4,679,983)
Sources					
Local Taxes	\$ -	\$ -	\$ -	\$ -	\$ -
Other Local Revenue	15,239,589	16,272,938	16,432,111	16,635,797	223,686
Federal Assistance	4,103,762	7,776,058	8,937,586	2,828,521	(6,109,065)
State Assistance	6,522,657	6,962,685	6,797,387	6,522,046	(275,341)
Non-General Fund Balance	(307,131)	(1,016,479)	1,954,395	1,803,268	(151,127)
Total Revenues	\$ 25,558,877	\$ 29,995,202	\$ 34,121,479	\$ 27,789,632	\$ (6,331,847)
Net County Costs (NCC)	\$ 10,186,659	\$ 8,839,502	\$ 11,805,514	\$ 13,457,378	\$ 1,651,864
Allocated Positions (FTE)	285.93	284.93	291.08	300.08	9.00
Financial Indicators					
Salaries as % of Total Exp.	64%	60%	59%	72%	
% Change in Total Exp.	-	9%	18%	-10%	
% Change in Total Rev.	-	20%	4%	-19%	
% Change in NCC	-	-21%	76%	11%	

Account classifications were analyzed and modified to better reflect accounting standards during the MERIT implementation, often resulting in a shifting of funds from one category to another between the FY 2005-06 and FY 2006-07 budget years.

This summary presents information in aggregated format regarding uses, sources, and Net County Costs for the Community Development and Public Works Service Area, which includes the Community Development Agency and the Department of Public Works, including the Road Maintenance Division and County Airport, which are not General Fund programs.

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Community Development Agency

Alex Hinds, Director

***T**he mission of the Community Development Agency is to protect public health and safety, preserve environmental quality, and plan sustainable, diverse communities.*

Community Development and Public Works Community Development Agency

Department Summary

All Funds	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Approved	FY 2006-07 Recommend	FY 2006-07 Change
Uses					
Salaries & Benefits	\$ 7,187,533	\$ 7,247,720	\$ 8,002,006	\$ 8,719,290	\$ 717,284
Services & Supplies	1,519,766	1,647,840	2,316,935	1,192,143	(1,124,792)
Other Charges & Reserves	-	-	-	-	-
Projects & Fixed Assets	3,309,286	5,847,375	2,695,358	2,357,812	(337,546)
Interdepartmental Charges	1,192,403	1,139,055	1,114,046	1,316,052	202,006
Total Uses	\$ 3,208,988	\$ 15,881,991	\$ 14,128,345	\$ 13,585,297	\$ (543,048)
Sources					
Local Taxes	\$ -	\$ -	\$ -	\$ -	-
Other Local Revenue	6,577,058	7,062,420	6,720,066	6,970,799	250,733
Federal Assistance	3,674,289	6,197,974	3,331,982	2,828,521	(503,461)
State Assistance	382,908	504,159	1,083,290	198,174	(885,116)
Non-General Fund Balance	-	-	-	-	-
Total Revenues	\$ 10,634,255	\$ 13,764,552	\$ 11,135,338	\$ 9,997,494	\$ (1,137,844)
Net County Costs (NCC)	\$ 2,574,733	\$ 2,117,438	\$ 2,993,007	\$ 3,587,803	\$ 594,796
Allocated Positions (FTE)	81.40	80.40	83.55	86.55	3.00
Financial Indicators					
Salaries as % of Total Exp.	55%	46%	57%	64%	
% Change in Total Exp.	-	19%	-9%	-9%	
% Change in Total Rev.	-	28%	-18%	-17%	
% Change in NCC	-	-21%	51%	21%	

Account classifications were analyzed and modified to better reflect accounting standards during the MERIT implementation, often resulting in a shifting of funds from one category to another between the FY 2005-06 and FY 2006-07 budget years.

Department Overview

The Community Development Agency (CDA) primary services include land development review, community planning, building plan review and inspection, public health and consumer protection, housing assistance, Federal grants administration, Richardson's Bay protection, redevelopment administration, geographic information, and energy conservation and sustainability, education and support for the County of Marin.

Department Accomplishments in FY 2005-06

- ✓ Processed a high volume of environmental studies, as well as building, environmental health and land use permits
- ✓ Completed an organizational assessment of CDA
- ✓ Published the August 2005 Draft Countywide Plan

Community Development and Public Works

Community Development Agency

- ✓ Published the August 2005 Draft Countywide Plan
- ✓ Completed the Targeted Industries Supplemental Study and updated the Marin Profile
- ✓ Expanded activities of the award-winning Sustainability Team
- ✓ Implemented 80% of the Marin County Housing Element programs

FY 2006-07 Department Goals, Objectives, and Initiatives

I. Protect and restore environmental resources through effective land use planning and management of waste and water resources

A. Implement water quality monitoring and wastewater projects that protect water quality

FY 2006-07 Initiatives

- Successfully operate the fourth year of the full-scale beach monitoring program encompassing at least 25 popular bathing places and continue efforts to secure funding for future years
- Work with the local community and a consultant to develop plans for the relocation of leach fields away from the Tomales Bay shoreline including completion of the Environmental Impact Report and engineering designs for relocation
- Pursue development of a County Service Area for the East Shore project
- Pursue development of a low-interest loan program for septic system upgrades
- Inspect and monitor at least 500 public pool and spa facilities
- Inspect at least six small public water systems

II. Support healthy and safe communities through effective Environmental Health and Building and Safety programs

A. Implement consumer protection activities that minimize the risk of food-borne illness, and the effective management of solid waste and hazardous materials programs

FY 2006-07 Initiatives

- Implement the posting of food inspection results on County website
- Design a voluntary award to recognize food facility operators who exceed basic inspection and operational food safety requirements
- Work with the Health Officer and the Joint Advisory Committee to address threats and agents
- Conduct the waste tire program
- Operate the needle return program to keep dangerous used needles out of the household waste stream including participation of at least 25 pharmacies
- Prepare and execute training for the implementation of the State's California Food Code

B. Maintain a healthy and safe environment in Richardson's Bay and at the shoreline

FY 2006-07 Initiatives

- Conduct annual water quality testing and conduct two shoreline and marsh cleanup and restoration efforts in Richardson's Bay
- Develop a work plan for a mooring program for Richardson's Bay
- Conduct five public forums to explore issues and solutions related to Richardson's Bay

C. Ensure the safety of new construction through plan review and building inspection

FY 2006-07 Initiatives

- Research, purchase and begin implementation of a new permit software tracking system
- Continue to administer the wood burning smoke ordinance and rebate program

Community Development and Public Works

Community Development Agency

- Prepare a work program for an expanded resale building inspection process focusing on seismic and other basic public safety standards

III. Prepare and administer equitable and flexible plans, regulations, and programs that support a diverse and sustainable community

A. Complete and implement applicable plans and regulations that align environmental, social, and economic needs

FY 2006-07 Initiatives

- Complete the Environmental Impact Report (EIR) and Planning Commission public hearings on the modifications to the Countywide Plan and the EIR
- Complete a detailed work program for the implementation of the Countywide Plan, and the updates to the Development Code, Community Plans, and the local Coastal Program
- Complete preparation of draft community-based design guidelines for the following communities: Kentfield, Kent Woodlands, Lucas Valley and Strawberry
- Adopt technical corrections to the Development Code and prepare draft revisions implementing single-family residential design standards
- Submit to the Coastal Commission first phase updates to Coastal Zone regulations for the Development Code
- Complete the administrative draft of key sections of the Local Coastal Program and initiate public outreach
- Complete the preparation of a Concept Plan for the mixed use project at the Marinwood Plaza
- Provide staff support for up to three Countywide Planning Agency meetings and one report to the Transportation Agency of Marin
- Work with U.S. Census staff to conduct Tiger-line data verifications, address-database matching, and Census tract boundary realignment in anticipation of the 2010 Census update

B. Continue to implement affordable housing strategies

FY 2006-07 Initiatives

- Prepare and adopt an ordinance to address housing impacts of large residences
- Implement 90% of the Marin County Housing Element programs and report annual progress
- Pursue affordable housing development and obtain Planning Commission approval for the former Ross Hospital parking lot site at #6 and #10 Toussin
- Draft the Second Unit Amnesty Program and request Planning Commission and Board approval of the program
- Implement the Community Development Block Grant Program (CDBG), the HOME Investment Partnerships Program (HOME), and the Housing Opportunities for Persons With AIDS program (HOPWA), in cooperation with nonprofit housing sponsors and cities

C. Promote energy efficiency and the use of renewable materials and conservation of resources in the built environment and in business practices

FY 2006-07 Initiatives

- Provide green building technical assistance for 45 project applicants, building professions, cities and towns
- Provide solar technical assistance to 45 businesses, 30 residents and three to six public agencies during the Million Solar Roofs grant cycle

Community Development and Public Works

Community Development Agency

- Certify 30 additional new green businesses and three “Sustainable Partners”
- Conduct outreach and education related to energy efficiency, green building, green business, renewable energy and waste tire use
- Work with cities, towns, schools, public agencies, and farmers to promote energy efficiency, solar installations, green building, and greenhouse gas reduction
- Coordinate Phase II of the Community Choice Aggregation (CCA) Study including business planning, pre-JPA council, and regulatory/legislative efforts
- Complete and distribute the County Operations Report outlining progress of County departments towards sustainability measures
- Develop recommendations for Development Code modifications to permit future wind projects
- Develop a climate protection implementation plan, and a re-inventory of greenhouse gas emissions

IV. Review and improve permit processing and workload management systems to improve efficiency

- A. Improve the timeliness of permit processing and increase access to permit information for the public

FY 2006-07 Initiatives

- Purchase, install, and implement a new Environmental Health Services permit tracking database to improve the availability of information to the public
- Integrate Geographic Information System (GIS) data into the permit review process
- Convert to electronic format all 2005 Deputy Zoning Administrator and Planning Commission packets including agendas, staff reports, minutes, and exhibits

V. Improve customer service through public outreach, implementation of permit streamlining and tracking initiatives, and improved project management

- A. Improve public outreach to key constituencies

FY 2006-07 Initiatives

- Complete a work program and begin phased implementation of the CDA organizational assessment focusing on permit processing, customer service, and organizational development issues
- Update informational brochures and application forms
- Conduct workshops with the Board of Supervisors regarding CDA project-related issues that are of high importance to the Board
- Conduct workshops with key stakeholder groups such as community advisory committees, architects, builders, restaurant groups, environmentalists, and others to improve communication and understanding of each others' needs
- Form a Restaurant Advisory Committee to provide a forum for the exchange of ideas and information

VI. Address staff training and organization development needs in order to create a more satisfying work environment and increase staff retention

- A. Improve staff productivity and job satisfaction through improved training opportunities

FY 2006-07 Initiatives

- Provide career development and professional training opportunities for current staff members
- Provide essential training to new employees and managers, and specialized training relating to California Environmental Quality Act (CEQA), Food Code regulations, disability access and affordable housing

Community Development and Public Works

Community Development Agency

Key Challenges and Outstanding Issues

- Increases in regulatory requirements, service expectations, and volume of applications have limited staff's ability to process complex permit applications and high-priority projects in a timely manner
- Adoption of the Countywide Plan and other high-priority projects will be dependent upon the timely completion of public hearings and the CEQA process in FY 2006-07
- New statewide regulations (AB 885) relating to the design, permitting, and installation of septic systems may result in significant changes in the inspection and evaluation of septic systems
- The Agency Organizational Assessment will take time and resources to effectively implement, as will installation of Agency-wide permit tracking software

Community Development Program Overview

FY 2006-07 Estimated Cost of Program Services	FTE	Total Expenditures	Revenues	Net County Cost	% of Dept's NCC
General Fund					
Administration	4.50	\$ 89,500	\$ 89,500	\$ -	0%
Current Planning	18.60	2,673,712	1,290,000	1,383,710	38%
Environmental Planning	3.00	535,219	260,000	275,219	8%
Community Planning	3.50	837,611	212,808	624,803	17%
GIS	3.75	492,414	5,000	487,414	13%
Affordable Housing	2.00	237,283	70,000	167,283	5%
Sustainability Team	2.70	307,744	100,000	207,744	6%
Code Enforcement	3.00	316,153	110,806	205,347	6%
Land Use	1.00	105,561	-	105,561	3%
Solid Waste and Hazardous Materials Response	-	76,000	-	76,000	2%
Richardson's Bay Regional Agency	1.00	173,261	118,542	54,719	2%
	<u>43.05</u>	<u>\$5,844,458</u>	<u>\$2,256,656</u>	<u>\$3,587,802</u>	<u>100%</u>
% of Budget			38%	62%	
Other Funds					
Building and Safety	15.50	\$2,069,277	\$2,069,277	\$ -	
Consumer Protection	14.33	1,557,362	1,557,362	-	
Land Use	5.33	696,102	696,102	-	
Solid Waste and Hazardous Materials Response	4.34	589,576	589,576	-	
Federal Grants	4.00	2,828,521	2,828,521	-	
	<u>43.50</u>	<u>\$7,740,838</u>	<u>\$7,740,838</u>	<u>\$ -</u>	

Community Development and Public Works Community Development Agency

Administration

Administration	FTE	Total Expenditures	Revenues	Net County Cost
FY 2006-07 Program Budget	4.50	\$89,500	\$89,500	-

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; accounts payable/receivable; personnel administration, actions, and payroll; contracts administration; technology and equipment management; records and contract management; space planning; and Redevelopment Agency staffing.

Program Accomplishments in FY 2005-06

- ✓ Completed an organizational assessment of CDA
- ✓ Provided training for existing and new staff
- ✓ Pursued additional Agency-wide re-engineering and efficiency measures

FY 2006-07 Program Initiatives

- Implement first phase recommendations from the organizational assessment to improve the land use permit process and department business and personnel systems
- Select and install a new comprehensive permit tracking system
- Establish performance-based measurements pertaining to output, efficiency and outcome of permit review process and other key planning-related services
- Implement new customer service information and outreach initiatives with new Customer Service Senior Planner position

Administration Key Workload Indicators	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Estimated	FY 2006-07 Estimated
Financial transactions	6,852	7,241	7,500	7,800
Personnel actions	2,375	2,588	2,800	3,000
Technology/equipment support	125	137	150	170

Community Development and Public Works

Community Development Agency

Current Planning

Current Planning	FTE	Total Expenditures	Revenues	Net County Cost
FY 2006-07 Program Budget	18.60	\$2,673,712	\$1,290,000	\$1,383,712

Description and Responsibilities

The Current Planning program's principal mandate is to implement 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 Planning Commission and Board of Supervisors.

Program Accomplishments in FY 2005-06

- ✓ Successfully processed over 963 land use permits involving 596 separate projects including the Las Cumbres Master Plan and Floyd Subdivision
- ✓ Adopted the Single-Family Residential Design Guidelines
- ✓ Completed Planning Commission review of technical corrections to the Development Code
- ✓ Prepared 25 Initial Studies leading to the approval of 11 Negative Declarations of Environmental Impact
- ✓ Updated the CDA website with information on the program's processes and regulations
- ✓ Updated informational brochures and application forms

FY 2006-07 Program Initiatives

- Adopt revisions to the Development Code implementing first phase recommendations from the organizational assessment to improve the land use permit process
- Select and install a new comprehensive permit tracking system
- Establish performance-based measurements for the permit review process and other key planning services
- Adopt code revisions for improving regulation of wind energy conversion systems (WECs)
- Pursue funding, in collaboration with the Marin Agricultural Land Trust, to conduct a background feasibility study to expand the transfer of development rights program
- Complete study of agricultural residential transfer program and proposed code amendments
- Conduct staff training on the California Environmental Quality Act (CEQA), including an overview of CEQA
- Obtain Coastal Commission approval of first phase updates to Coastal Zone regulations for the Development Code

Community Development and Public Works Community Development Agency

Current Planning Key Workload Indicators	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Estimated	FY 2006-07 Estimated
Number of permits	3,955	4,253	4,500	4,750
Average number of permits per current planner	360	387	409	432

Environmental Planning

Environmental Planning	FTE	Total Expenditures	Revenues	Net County Cost
FY 2006-07 Program Budget	3.00	\$535,219	\$260,000	\$275,219

Description and Responsibilities

The Environmental Planning program oversees and coordinates the conduct of environmental review for all County agencies and departments. The Environmental Planning Coordinator 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 (EIRs); prepares, reviews, and makes recommendations on Initial Studies, Negative Declarations, and Categorical Exemptions; and carries out special environmental planning projects.

Program Accomplishments in FY 2005-06

- ✓ Reviewed and approved 222 Categorical Exemptions, 11 Negative Declarations, and three EIRs, including the Administrative Draft Countywide Plan EIR
- ✓ Managed the preparation and processing of a total of 12 EIRs
- ✓ Coordinated completion of economic study and Out of County Waste Fee Ordinance
- ✓ Coordinated independent agency peer review of six environmental technical studies
- ✓ Refined computerized environmental mailing lists of website, electronic access to information, and environmental project review tracking
- ✓ Assisted Marin cities and other agencies on environmental review issues

FY 2006-07 Program Initiatives

- Complete Countywide Plan EIR
- Proceed with preparation and processing of Draft and Final EIRs now in process, and manage the preparation and processing of new project EIRs as required

Community Development and Public Works

Community Development Agency

- Continue transition to increased access to electronic documents and project information and tracking
- Organize and complete two additional CEQA staff training seminars
- Update CEQA regulations as needed
- Provide environmental planning support to Board of Supervisors, County Counsel and County Departments

Community Planning

Community Planning	FTE	Total Expenditures	Revenues	Net County Cost
FY 2006-07 Program Budget	3.50	\$837,611	\$212,808	\$624,803

Description and Responsibilities

The Community Planning program's principal mandate is to update and maintain the Marin Countywide Plan and related land use plans and regulations. The program conducts special planning studies and serves as staff to the Marin Economic Commission. The program operates primarily in the unincorporated areas of Marin County and includes coordination with Marin's 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.

Program Accomplishments in FY 2005-06

- ✓ Completed extensive legal review and released a revised Draft Countywide Plan
- ✓ Conducted meetings with key stakeholder groups on the Countywide Plan update
- ✓ Completed Targeted Industries Supplemental Study
- ✓ Updated the Marin Profile
- ✓ Completed draft recommendations to restructure the Countywide Planning Agency
- ✓ Completed internal draft of the Local Coastal Program

FY 2006-07 Program Initiatives

- Certify the Environmental Impact Report and adopt the Countywide Plan Update
- Complete a detailed work program for the adoption and implementation of the Countywide Plan, including updates to the Development Code, Community Plans, and the Local Coastal Program
- Complete the preparation of a conceptual or master plan for the mixed use project at the Marinwood Plaza
- Work with U.S. Census staff to complete GIS data updates in preparation for the 2010 census update

Community Development and Public Works

Community Development Agency

- Complete and recommend adoption of community-based design guidelines for Kentfield, Kent Woodlands, Lucas Valley and Strawberry

Community Planning Key Workload Indicators	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Estimated	FY 2006-07 Estimated
Completed plans and studies	4	3	3	3
Adopted plans	1	1	1	1

Geographic Information Systems (GIS)

Geographic Information Systems (GIS)	FTE	Total Expenditures	Revenues	Net County Cost
FY 2006-07 Program Budget	3.75	\$492,414	\$5,000	\$487,414

Description and Responsibilities

The Geographic Information Systems (GIS) program is responsible for capturing, organizing, analyzing and reporting a variety of information distributed throughout the county. A team of jointly managed CDA and Information Services Technology (IST) 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 provide assistance to every County department, a variety of public agencies and the public at large.

Program Accomplishments in FY 2005-06

- ✓ Created countywide GIS data for emergency responders (Sheriff, Police and Fire) and updated existing GIS data to facilitate computer-aided dispatch
- ✓ Updated approximately 100 GIS data files for County departments and MarinMap
- ✓ Developed new GIS data for the Countywide Plan and detailed specialized maps for display
- ✓ Assisted other County departments in setting up their GIS data
- ✓ Updated Internet-based applications that serve the public

FY 2006-07 Program Initiatives

- Integrate GIS into the permit review process
- Maintain over 100 digital maps in the County Enterprise and MarinMap databases with updated information
- Integrate GIS operations into other County departments and help staff build databases and applications that allow effective information management
- Provide business and technical support to MarinMap

Community Development and Public Works

Community Development Agency

- Cooperate with regional, State and Federal agencies to bring GIS capability to levels of government across jurisdictional boundaries

Affordable Housing

Affordable Housing	FTE	Total Expenditures	Revenues	Net County Cost
FY 2006-07 Program Budget	2.00	\$237,283	\$70,000	\$167,283

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.

Program Accomplishments in FY 2005-06

- ✓ Implemented 80% of the Marin County Housing Element programs
- ✓ Maintained and updated the Marin Housing Help website
- ✓ Prepared the draft Second Unit Amnesty Ordinance
- ✓ Received approximately \$355,000 additional outside revenue sources for affordable housing
- ✓ Prepared the draft *Marin County Ten-Year Homeless Plan*
- ✓ Continued to participate on the Board of the Marin Workforce Housing Trust
- ✓ Provided staff training on the implementation of SB1818 State Density Program

FY 2006-07 Program Initiatives

- Implement 90% of the Marin County Housing Element programs and report annual progress
- Complete conceptual plan for a mixed-use project at Marinwood Plaza
- Adopt and implement the second unit amnesty and housing impacts of large houses ordinance
- Maintain the Marin Housing Help website
- Utilize the in-lieu housing trust fund and other housing funds and, where appropriate, pursue additional revenue sources for affordable housing development
- Pursue approval of an affordable housing development at the former Ross Hospital parking lot site at #6 and #10 Toussin
- Prepare low-income ownership and affordability guidelines to enable a residential single-family Habitat for Humanity project

Community Development and Public Works Community Development Agency

- Provide input on legislation regarding State and federal affordable housing State and federal bills
- Propose inclusion of the State Density Bonus law (SB 1818 and SB 435) into the Marin County Code
- Monitor regional activities regarding the Housing Element update and develop a preliminary Work Program for the next Housing Element update period

Affordable Housing Key Workload Indicators	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Estimated	FY 2006-07 Estimated
Projects funded	3	3	3	3
Affordable units funded	42	51	50	50

Sustainability

Sustainability	FTE	Total Expenditures	Revenues	Net County Cost
FY 2006-07 Program Budget	2.70	\$307,744	\$100,000	\$207,744

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 producing the County of Marin Operations Report that assesses the organization's efforts in sustainability and provides technical support for related projects.

Program Accomplishments in FY 2005-06

- ✓ Provided green building technical assistance for 419 project applicants, building professionals, cities and towns
- ✓ Provided solar assistance for 28 public agencies, residential and commercial customers
- ✓ Certified 33 additional new green businesses
- ✓ Certified three additional new sustainable partners
- ✓ Conducted three solar trainings
- ✓ Continued to work with cities and towns to promote solar installations, green building and greenhouse gas reduction
- ✓ Completed the County Operations Report outlining progress of County departments toward sustainability measures
- ✓ Completed report on ecological footprint reduction through implementation of Countywide Plan programs

Community Development and Public Works

Community Development Agency

FY 2006-07 Program Initiatives

- Provide green building technical assistance for 350 project applicants, building professionals, cities and towns
- Provide solar technical assistance to 45 businesses, 30 residents and three to six public agencies this Million Solar Roofs grant cycle
- Certify 25 additional new green businesses and three “Sustainable Partners”
- Conduct outreach and education related to energy efficiency, green building, green business, renewable energy, and waste tire reuse
- Manage the solar rebate program
- Work with cities, towns, schools, public agencies, and farmers to promote energy efficiency, solar installations, green building, and greenhouse gas reduction
- Evaluate and receive direction on Community Choice Aggregation (CCA)
- Coordinate Phase II of the CCA study including business planning, pre-JPA council, and regulatory/legislative efforts
- Prepare recommendations for Development Code modifications pertaining to wind energy generation projects

Code Enforcement

Code Enforcement	FTE	Total Expenditures	Revenues	Net County Cost
FY 2006-07 Program Budget	3.00	\$316,153	\$110,806	\$205,347

Description and Responsibilities

The Code Enforcement program’s principal mandate is to protect public health and safety and protect the environment through compliance with the 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 among the three divisions of the Community Development Agency as well as 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.

Program Accomplishments in FY 2005-06

- ✓ Handled a total caseload of 746 violations and resolved difficult cases with few complaints
- ✓ Attended California Association of Code Enforcement Officers (CACEO) seminars to continue education and networking with other jurisdictions on the most effective ways to operate the Code Enforcement Program

Community Development and Public Works Community Development Agency

FY 2006-07 Program Initiatives

- Increase the pool of hearing officers
- Pursue completion of the Paradise Cay Marina in coordination with the Bay Conservation and Development Commission (BCDC)
- Ensure that the Pappas project is completed in compliance with the approved plans
- Develop methods to coordinate more effectively with Building and Safety and Environmental Health Services in addressing building and septic complaints

Federal Grants

Federal Grants	FTE	Total Expenditures	Revenues	Transfers/Use of Fund Balance
FY 2006-07 Program Budget	4.00	\$2,828,521	\$2,828,521	-

Description and Responsibilities

The Federal Grants Division administers grants from three federal programs: the Community Development Block Grant Program (CDBG), the HOME Investment Partnerships Program (HOME), and the Housing Opportunities for Persons with AIDS Program (HOPWA). These three grant programs support housing, community facility, and human service projects serving low-income people.

Program Accomplishments in FY 2005-06

- ✓ Increased the monitoring of projects to better assure compliance with program requirements, including low-income benefit
- ✓ Coordinated the County's award of CDBG, HOME and HOPWA funding
- ✓ Encouraged project sponsors to incorporate cost-effective sustainable design features that reduce future operating costs over the life of the project
- ✓ Continued participation in the Marin Environmental Housing Collaborative

Community Development and Public Works

Community Development Agency

Federal Grants Key Workload Indicators	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Estimated	FY 2006-07 Estimated
Number of projects	90	87	85	85
Project payments	230	225	220	220

FY 2006-07 Program Initiatives

- Participate in the Marin Environmental Housing Collaborative's efforts to build a climate of mutual understanding and respect among affordable housing and environmental advocates
- Administer federal grant programs in coordination with cities and towns within the county
- Implement CDBG, HOME and HOPWA in cooperation with nonprofit housing sponsors and the cities to increase the supply of subsidized housing in Marin, and to support related human services and community facilities

Building and Safety

Building and Safety	FTE	Total Expenditures	Revenues	Transfers/Use of Fund Balance
FY 2006-07 Program Budget	15.50	\$2,069,277	\$2,069,277	-

Description and Responsibilities

The Building and Safety program is responsible for enforcement of the State building standards code for building construction throughout the unincorporated areas of Marin County. The program regulates building construction through the administration of building codes, review of building plans, and the issuance of building permits.

Program Accomplishments in FY 2005-06

- ✓ Provided staff at least 24 hours of accessibility training and designated staff with primary responsibilities for ensuring compliance with applicable requirements
- ✓ Retained an accessibility consultant to resolve outstanding cases and provide additional staff accessibility training
- ✓ Processed 2,928 building permit applications
- ✓ Initiated a process to evaluate work flow and continue to implement plan check and building inspection operations, with an increased emphasis on ensuring compliance with approved plans and applicable regulations
- ✓ Investigated ways to reduce paper plans, increase efficiency, and use hand held recording devices

Community Development and Public Works Community Development Agency

FY 2006-07 Program Initiatives

- Research, purchase, and install a new permit software tracking system capable of multi-divisional connection, editing and retrieval
- Conduct continuing education for all Building and Safety staff on accessibility standards and sensitivity
- Create a staff position with primary responsibility for achieving compliance with accessibility requirements
- Implement plan check and building inspection operations with an increased emphasis on ensuring compliance with approved plans and applicable regulations
- Continue to administer the wood burning smoke ordinance and the construction and demolition waste recycling programs
- Prepare a work program for an expanded resale building inspection process focusing on seismic and other basic public safety standards
- Continue to investigate ways to reduce paper plans, increase efficiency, and investigate ways to obtain additional office space for staff

Building and Safety Key Workload Indicators	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Estimated	FY 2006-07 Estimated
Financial transactions	4,634	4,565	4,793	5,032
Inspections performed	15,235	15,767	16,555	17,383
Total valuation of construction	\$87,459,864	\$73,858,763	\$77,551,700	\$81,429,285

Consumer Protection

Consumer Protection (All Funds)	FTE	Total Expenditures	Revenues	Transfers/Use of Fund Balance
FY 2006-07 Program Budget	14.33	\$1,557,361	\$1,557,361	-

Description and Responsibilities

The Environmental Health Services (EHS) Division's Consumer Protection program provides oversight of all retail food facilities throughout the county. Program staff inspects all public swimming pools and spas, and periodically inspect multi-unit residential housing. Staff also responds to public complaints concerning a wide range of environmental health matters, and investigates and resolves these issues.

Community Development and Public Works

Community Development Agency

Program Accomplishments in FY 2005-06

- ✓ Successfully secured funding and operated a full-scale beach monitoring program
- ✓ Inspected and monitored public pool and spa facilities
- ✓ Researched the posting of food inspection results on CDA's website and selected a database vendor

FY 2006-07 Program Initiatives

- Purchase, install, and implement a new Environmental Health Services database to improve the availability of information to the public (All EHS programs)
- Successfully operate a full-scale beach monitoring program
- Inspect and monitor at least 500 public pool and spa facilities
- Implement the posting of food inspection results on CDA's website
- Design a voluntary award to recognize food facility operators who exceed basic inspection and operational food safety requirements
- Prepare and execute training for the implementation of the State's California Food Code
- Form a Restaurant Advisory Committee to provide a quarterly forum for the exchange of ideas and information

Consumer Protection Key Workload Indicators	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Estimated	FY 2006-07 Estimated
Number of inspections performed	7,225	7,400	7,650	7,200
Number of fixed food facilities	1,396	1,486	1,486	1,486
Number of temporary food facilities	150	50	50	50
Change of ownership food inspections	270	270	300	315
Complaints handled	590	500	530	540
Number of housing properties on inventory	809	809	750	700
Public pools and spas on inventory	551	549	550	555

Community Development and Public Works

Community Development Agency

Land Use

Land Use (All Funds)	FTE	Total Expenditures	Revenues	Net County Cost
FY 2006-07 Program Budget	6.33	\$801,663	\$696,102	\$105,561

Description and Responsibilities

The Environmental Health Services Division's Land Use program includes oversight and complaint investigation of onsite wastewater systems, approval of sewage pumper vehicles operating in the County, permitting of domestic water wells and regulatory oversight of small public water systems (fewer than 200 connections) throughout the county, and issuing permits for soil borings and monitoring wells. The staff also evaluates evolving technologies in the field of wastewater treatment.

Program Accomplishments in FY 2005-06

- ✓ Continued consultant study and environmental review process to relocate leachfields away from the shoreline of Tomales Bay and pursue development of a County Service Area for the East Shore project
- ✓ Participated in the Tomales Bay boating management plan
- ✓ Pursued all regulatory approvals for a wastewater technology demonstration project utilizing grant funding
- ✓ Conducted 85 site reviews and issued 145 onsite wastewater permits

FY 2006-07 Program Initiatives

- Complete the Environmental Impact Report, hold public hearings, and work with the local community and a consultant to complete the engineering design to relocate leachfields away from the shoreline of Tomales Bay. Pursue development of a County Service Area for the East Shore project
- Improve the well database reporting system
- Conduct a Board of Supervisors' workshop to consider updating the septic system regulations
- Continue efforts to establish and fund a low-interest loan program for septic system upgrades
- Inspect at least six small public water systems
- Prepare and submit a comprehensive report on alternative septic system performance and submit it to the Regional Water Quality Control Board
- Update septic regulations

Community Development and Public Works

Community Development Agency

Land Use Key Workload Indicators	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Estimated	FY 2006-07 Estimated
Number of inspections performed including routine & complaints investigated	945	1,100	1,195	1,250
Site reviews performed	65	82	80	85
Onsite wastewater permits issued	89	146	145	140
Septic tank abandonments	33	9	15	16
Well permits issued	55	52	54	55
Small public water system inventory	35	24	25	25
Liquid waste complaints investigated	29	30	30	31
Septic pumper/chemical toilet trucks	27	35	30	32
Building permit plan reviews	150	171	195	200

Solid Waste and Hazardous Materials Response

Solid Waste and Hazardous Materials Response (All Funds)	FTE	Total Expenditures	Revenues	Net County Cost
FY 2006-07 Program Budget	4.34	\$665,576	\$589,576	\$76,000

Description and Responsibilities

The Environmental Health Services Division's Solid Waste and Hazardous Materials Response program include oversight of active and closed solid waste sites throughout the county. Staff members coordinate the Environmental Health Services response to accidental releases of hazardous or toxic materials, providing assistance to the on-scene commander. They play a key role in preparing the county to meet the threat of a nuclear, chemical, or biological attack.

Program Accomplishments in FY 2005-06

- ✓ Trained and certified an additional hazardous materials responder
- ✓ Worked with the Health Officer and the Joint Advisory Committee to address threats and agents
- ✓ Expanded the pharmaceutical return program to keep pharmaceutical materials out of the waste stream and the environment
- ✓ Pursued grant funding to clean up waste tire sites
- ✓ Successfully completed a major cleanup of a waste tire site, removing over 4,500 tires

FY 2006-07 Program Initiatives

- Complete the permit process for the Redwood Landfill

Community Development and Public Works Community Development Agency

- Work with the Health Officer and the Joint Advisory Committee to address existing and emerging threats and agents
- Conduct the waste tire program
- Operate the needle return program, with the participation of at least 25 pharmacies, to keep dangerous used needles out of the household waste stream
- Complete two more waste tire cleanup efforts

Solid Waste and Hazardous Materials Response Key Workload Indicators	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Estimated	FY 2006-07 Estimated
Number of inspections	367	400	415	417
Active landfills/inactive landfills/transfer stations	3	3	3	3
Composting operations	1	1	1	1
Refuse vehicles	87	99	101	104
Solid waste complaints investigated	40	43	48	50
Closed disposal sites inventory	14	14	14	14
Waste tire generators	81	90	96	98
Sites requiring tire clean-up assistance	2	6	6	2
Medical waste facilities	34	34	34	34

Richardson's Bay Regional Agency

Richardson's Bay Regional Agency	FTE	Total Expenditures	Revenues	Net County Cost
FY 2006-07 Program Budget	1.00	\$173,261	\$118,542	\$54,719

Description and Responsibilities

The Richardson's Bay Regional Agency (RBRA) program is a cooperative effort of four Southern Marin cities and the County of Marin. Program activities include removal of environmental and navigational hazards that find their way into 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.

Program Accomplishments in FY 2005-06

- ✓ Removed derelict or wrecked vessels from Richardson's Bay, protecting water quality and maintaining channels for navigation
- ✓ Continued annual water quality testing and pursued State funding

Community Development and Public Works

Community Development Agency

- ✓ Provided shoreline, marsh cleanup and restoration efforts in Richardson's Bay
- ✓ Served on the California Department of Boating and Waterways Advisory Committee to develop legislation to address problems created by derelict vessels
- ✓ Continued to develop registration program for anchor-out vessels to address navigational and environmental hazard issues

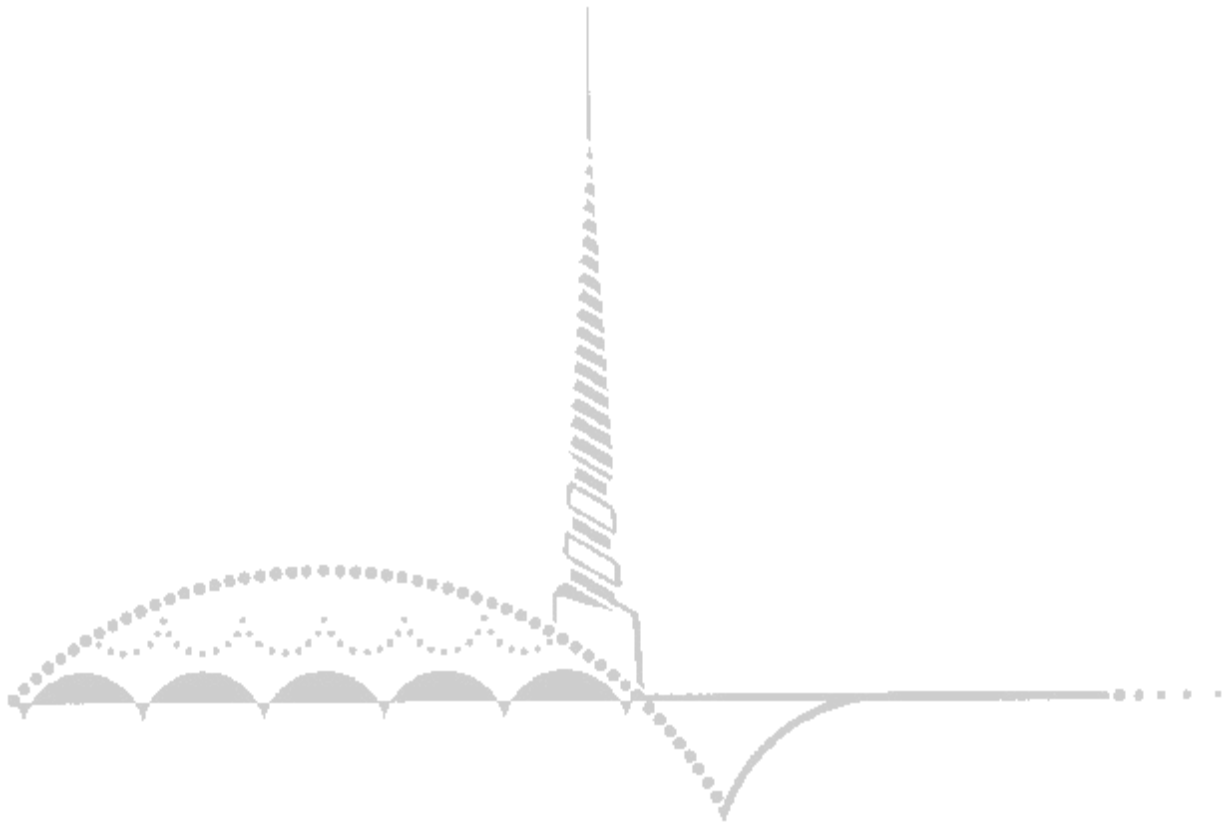
FY 2006-07 Program Initiatives

- Manage the sewer pump out program for vessels in Richardson's Bay
- Conduct annual water quality testing and pursue State funding
- Conduct two shoreline and marsh cleanup and restoration efforts in Richardson's Bay
- Serve on the California Department of Boating and Waterways Advisory Committee to develop legislation to address problems created by derelict vessels
- Develop a mooring program for Richardson's Bay
- Conduct public forums to explore issues and solutions related to Richardson's Bay

Richardson's Bay Regional Agency Key Workload Indicators	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Estimated	FY 2006-07 Estimated
Derelict vessels removed	48	51	50	50
Patrol time (hours)	1,040	1,055	1,050	1,050

***Community Development and Public Works
Community Development Agency***

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Department of Public Works
Farhad Mansourian, Director

***T**he 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.*

Community Development and Public Works

Department of Public Works

Department Summary

All Funds	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Approved	FY 2006-07 Recommend	FY 2006-07 Change
Uses					
Salaries & Benefits	\$ 15,847,293	\$ 16,131,344	\$ 18,980,021	\$ 20,858,949	\$ 1,878,928
Services & Supplies	12,005,780	12,248,869	18,037,046	11,451,004	(6,586,042)
Other Charges & Reserves	57,140	240,918	114,399	432,468	318,069
Projects & Fixed Assets	1,062,330	1,078,051	1,663,826	2,232,270	568,444
Interdepartmental Charges	(6,435,994)	(6,746,468)	(6,996,644)	(7,312,978)	(316,334)
Total Uses	\$ 22,536,548	\$ 22,952,714	\$ 31,798,648	\$ 27,661,713	\$ (4,136,935)
Sources					
Local Taxes	\$ -	\$ -	\$ -	\$ -	\$ -
Other Local Revenue	8,662,531	9,210,519	9,712,045	9,664,998	(47,047)
Federal Assistance	429,473	1,578,084	5,605,604	-	(5,605,604)
State Assistance	6,139,749	6,458,527	5,714,097	6,323,872	609,775
Non-General Fund Balance	(307,131)	(1,016,479)	1,954,395	1,803,268	(151,127)
Total Revenues	\$ 14,924,622	\$ 16,230,651	\$ 22,986,141	\$ 17,792,138	\$ (5,194,003)
Net County Costs (NCC)	\$ 7,611,926	\$ 6,722,063	\$ 8,812,507	\$ 9,869,575	\$ 1,057,068
Allocated Positions (FTE)	204.53	204.53	207.53	213.53	6.00
Financial Indicators					
Salaries as % of Total Exp.	70%	70%	60%	75%	
% Change in Total Exp.	-	2%	39%	-13%	
% Change in Total Rev.	-	9%	42%	-23%	
% Change in NCC	-	-12%	31%	12%	

Account classifications were analyzed and modified to better reflect accounting standards during the MERIT implementation, often resulting in a shifting of funds from one category to another between the FY 2005-06 and FY 2006-07 budget years.

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 stormwater pollution prevention; disability access, capital projects and waste management; traffic, transit and transportation; flood control, permitting and the airport; and general service functions such as purchasing, printing and real estate.

Department Accomplishments in FY 2005-06

- ✓ Provided immediate and ongoing emergency response to two declared storm disasters, major flooding and continuing storm conditions.
- ✓ Initiated emergency Road and Storm Damage Repair program
- ✓ Began implementation of a five-year Road Resurfacing and Bridge Repair program

Community Development and Public Works

Department of Public Works

- ✓ Aggressively implemented the County's disability access program including initiating preparation of an updated Self Evaluation and Transition Plan
- ✓ Provided staff support for the Transportation Authority of Marin (TAM) and the Transit District during their transition to independent agencies
- ✓ Continued implementation of sustainability practices and programs throughout the department

FY 2006-07 Department Goals, Objectives, and Initiatives

I. Enhance quality of life through sustainability and accessibility programs

A. Reduce energy usage in County facilities

FY 2006-07 Initiatives

- Conduct light shedding pilot study in Civic Center to reduce energy usage for lighting
- Re-engineer the hot water system in the Civic Center to reduce energy usage
- Install variable frequency drives on existing motors in Civic Center mechanical systems for increased energy efficiency

B. Improve the natural environment and fish habitat through the implementation of stream restoration projects

FY 2006-07 Initiatives

- Implement Park Street stream restoration and fish passage project
- Seek grant funds to implement the Woodacre #1 fish passage and stream restoration project
- Support National Park Service Big Lagoon restoration initiative at Muir Beach

C. Improve and enhance accessibility for the disabled community

FY 2006-07 Initiatives

- Prepare the Self Evaluation and Transition Plan for the County
- Provide for review of all County projects for compliance with Americans with Disabilities Act (ADA) regulations
- Conduct review of leased County facilities for compliance with ADA regulations

II. Provide effective infrastructure construction and maintenance

A. Provide efficient and effective road maintenance services

FY 2006-07 Initiatives

- Initiate first phase of five-year County road resurfacing and bridge repair program
- Design and construct storm damage repair projects from the FY 2005-06 storm events
- Construct the North San Pedro resurfacing project

B. Provide efficient and effective infrastructure construction and building maintenance services

FY 2006-07 Initiatives

- Complete construction of the replacement fire station at Throckmorton Ridge
- Construct tenant improvements in the former County Jail space
- Implement project to upgrade and replace security system electrical panels in County Jail

C. Provide efficient and effective flood control services

FY 2006-07 Initiatives

- Construct the Novato Creek Phase 8 project
- Reconstruct Lynwood and Cheda pump stations

Community Development and Public Works

Department of Public Works

- Develop conceptual lower Coyote Creek wetlands restoration and channel improvement alternatives
- III. Provide effective transportation and regulatory services to the public**
- A. Ensure effective management of the Marin County Transit District to continue providing effective bus service
FY 2006-07 Initiatives
- Conduct a recruitment to fill the newly created position of general manager for the Transit District
 - Restructure the Transit District to improve operations and planning capacity
- B. Enhance aviation through improvements to Gness Field
FY 2006-07 Initiatives
- Proceed with an Environmental Impact Report (EIR) and an Environmental Impact Statement (EIS), funded by a Federal Aviation Administration grant, for the planned runway extension
 - Integrate the airport's Automated Weather Observation System (AWOS) into the National Aerospace Data Information Network
- C. Provide effective Land Development regulatory services
FY 2006-07 Initiatives
- Review documentation and provide technical support for San Rafael Rock Quarry Amended Reclamation Plan EIR and Amended Quarry Permit Initial Study following CEQA timelines
 - Implement Phase 2 Imaging Program to image all encroachments permits through 2003 by December 31, 2006
 - Work with Lawson's Landing Quarry to implement approved reclamation plan as its Use Permit expires in September 2006
- IV. Provide effective general services for County departments and local agencies**
- A. Provide efficient and cost-effective communication system maintenance
FY 2006-07 Initiatives
- Provide maintenance services for the Marin Emergency Radio Authority (MERA) system
 - Transition all non-County fire agencies to the MERA dispatch system
 - Replace mobile data terminals in all law enforcement client vehicles with updated units
- B. Provide efficient and cost-effective vehicle maintenance and replacement
FY 2006-07 Initiatives
- Identify and replace motor pool vehicles that reach the end of their serviceable life
 - Provide timely maintenance service for County Garage customers to the highest safety and mechanical standards
- V. Ensure effective communication at all levels of the organization**
- A. Keep staff informed of County and departmental issues and programs
FY 2006-07 Initiatives
- Use monthly division chief meetings to disseminate information
 - Use email to distribute updates and information to all department staff

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- B. Seek opportunities to give and receive feedback from staff on departmental operations
FY 2006-07 Initiatives
- Conduct offsite division head retreat
 - Hold individual division staff meetings with department management

Key Challenges and Outstanding Issues

- Impact of winter and spring storms emergency response on the department's regular work program
- Implementation of road resurfacing and bridge repair program to reverse the deterioration of roads infrastructure
- Restructuring of the Transit District to provide effective transit services
- Continued progress to improve County's disability access program
- Collaboration with the Army Corps of Engineers on the Corte Madera Creek Flood Control Project
- Significant increase in the Certified Unified Program Agency (CUPA) waste management program due to the added participation of the City of San Rafael

Community Development and Public Works

Department of Public Works

Public Works Program Overview					
FY 2006-07 Estimated Cost of Program Services	FTE	Total Expenditures	Revenues	Net County Cost	% of Dept's NCC
General Fund					
Administration	19.00	\$ 215,514	\$ 215,514	\$ -	0%
Building Maintenance	50.50	4,744,621	1,075,371	3,669,250	37%
Communications and Electronic Equipment Maintenance	14.00	2,303,233	737,208	1,566,025	16%
Engineering	17.00	3,043,779	1,248,355	1,795,424	18%
Land Use and Water Resources	19.00	2,726,415	1,915,281	811,134	8%
County Garage	11.00	2,128,159	1,472,063	656,096	7%
Purchasing	3.00	380,719	11,100	369,619	4%
Printing Services	6.00	536,558	184,300	352,258	4%
Real Estate	3.00	460,807	135,000	325,807	3%
Waste Management	8.00	1,327,961	1,004,000	323,961	3%
Transit Planning	5.50	497,825	497,825	-	0%
	<u>156.00</u>	<u>\$18,365,591</u>	<u>\$8,496,017</u>	<u>\$9,869,574</u>	<u>100%</u>
% of Budget			46%	54%	
FY 2006-07 Estimated Cost of Program Services	FTE	Total Expenditures	Revenues	Transfer/ Use of Fund Balance	
Other Funds					
Road Maintenance & Improvement	56.00	\$ 8,460,065	\$6,876,233	\$1,583,832	
County Airport	1.53	836,056	616,620	219,436	
	<u>55.53</u>	<u>\$ 9,296,121</u>	<u>\$7,492,853</u>	<u>\$1,803,268</u>	

Administration

Administration	FTE	Total Expenditures	Revenues	Net County Cost
FY 2006-07 Program Budget	19.00	\$215,514	\$215,514	-

Description and Responsibilities

The Administration program supports the department's management staff and provides budgeting, accounting, personnel and clerical services to the various divisions of the department.

Program Accomplishments in FY 2005-06

- ✓ Began Encroachment Permit imaging for online access
- ✓ Scanned Land Development program survey records for online access

Community Development and Public Works

Department of Public Works

- ✓ Provided staffing and services for the new County offices at 70 San Pablo
- ✓ Assisted in providing administrative support for the Marin County Transit District's Ride & Roll Program
- ✓ Processed 15 plans and specifications for the Engineering program and 18 "front end" specifications for Capital Projects
- ✓ Updated Administrative Office Procedures Manual
- ✓ Implemented telephone system improvements for improved efficiency and public access

FY 2006-07 Program Initiatives

- Continue to provide administrative support, staff training, and staff during the transition to the new Marin Enterprise Resource Integrated Technology system
- Continue to provide management of the Federal Emergency Management Administration and the Federal Highway Administration cost accounting requirements, records management, and budgetary controls for over 120 individual storm damage projects from the 2006-07 winter storms
- Initiate a records management operation for the Survey/Engineering files including a scanning operation and transportation to the County records storage facility

Building Maintenance

Building Maintenance	FTE	Total Expenditures	Revenues	Net County Cost
FY 2006-07 Program Budget	50.50	\$4,744,621	\$1,075,371	\$3,669,250

Description and Responsibilities

The Building Maintenance program 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 capital projects staff responsible for the planning and construction of improvements to County building facilities in compliance with Americans with Disabilities Act and other relevant regulations. The program also handles outgoing mail for departments located at the Civic Center as well as shipping, receiving and delivery of goods.

Program Accomplishments in FY 2005-06

- ✓ Installed Variable Frequency Drives on Jail HVAC units
- ✓ Installed insulation under archway of Administrative Building at the Civic Center
- ✓ Continued to seek out potential energy savings projects
- ✓ Improved customer service by improving communications with new telephone routing and answering systems

Community Development and Public Works

Department of Public Works

- ✓ Continued implementing upgrades to HVAC system at 10 and 20 North San Pedro
- ✓ Continued installation of computerized security system

FY 2006-07 Program Initiatives

- Replace cooling towers and install photovoltaic panels at 120 North Redwood
- Upgrade HVAC controls at 20 North San Pedro
- Re-engineer domestic hot water system for energy savings at the Civic Center
- Install moisture barriers for the County Garage and Corte Madera Library
- Purchase new automated mail machine to expedite processing of outgoing County mail

Building Maintenance Key Workload Indicators	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Estimated	FY 2006-07 Estimated
County buildings maintained	40	40	40	40
Leased buildings maintained	6	6	6	7
Pump stations maintained	14	14	15	16
MERA transmitter sites maintained	11	11	12	13
Daily mail volume	4,500	5,500	5,500	5,750
Daily packages shipped, received and delivered	n/a	160	175	180

Communications and Electronic Equipment Maintenance

Communications and Electronic Equipment Maintenance	FTE	Total Expenditures	Revenues	Net County Cost
FY 2006-07 Program Budget	14.00	\$2,303,233	\$737,208	\$1,566,025

Description and Responsibilities

The Communications and Electronic Equipment Maintenance program is responsible for the installation and maintenance of the County's radio communication systems and equipment. This equipment includes an extensive microwave system, which provides communication control and alert functions and is the functional link for most fire, police, and related public safety communications networks in the county.

Program Accomplishments in FY 2005-06

- ✓ Continued progress in increasing participation by public safety and other local government agencies to the countywide consolidated radio system, Marin Emergency Radio Authority (MERA)

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- ✓ Equipped all non-County fire houses with state-of-the-art alert equipment that interfaces with the MERA system and installed, programmed and aligned over 1,000 end-user pieces of MERA radio equipment
- ✓ Implemented a software system that handles all aspects of inventory for equipment and parts, history, billing and reports
- ✓ Continued support and maintenance of countywide infrastructure for the old radio system while implementing, operating and maintaining the new MERA system

FY 2006-07 Program Initiatives

- Implement advanced training to ensure effective maintenance of the MERA system
- Complete the implementation of the MERA system and begin decommissioning the infrastructure of the former radio system
- Conduct training and monitoring to ensure continued compliance with Cal-OSHA standards radio equipment

Communications and Electronic Equipment Maintenance Key Workload Indicators	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Estimated	FY 2006-07 Estimated
Individual equipment items	7,380	7,500	7,500	7,500
Outside county customers	77	77	77	78
Vehicle installations	450	500	500	450
Number of offsite facilities	91	130	180	170

Engineering

Engineering	FTE	Total Expenditures	Revenues	Net County Cost
FY 2006-07 Program Budget	17.00	\$3,043,779	\$1,248,355	\$1,795,424

Description and Responsibilities

The Engineering program 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.

Program Accomplishments in FY 2005-06

- ✓ Implemented a Muir Woods pilot shuttle demonstration project during the peak park visitation period

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- ✓ Constructed a Class 2 bikeway along Atherton Avenue from Bugeia Lane to Olive Avenue in the Novato area
- ✓ Finalized the resurfacing of Sir Francis Drake from Laurel Avenue to Elm Avenue in Kentfield
- ✓ Constructed the Woodacre Creek and Bates Canyon Restoration Projects in order to improve fish passage in Lagunitas Creek
- ✓ Worked with Flood Control Districts to implement flood control projects
- ✓ Continued designing the Tennessee Valley Pathway Improvements
- ✓ Completed the 60% design plans for the Cal Park Hill Tunnel Rehabilitation and Bikeway Project
- ✓ Began the installation of bicycle guide signage along major bike routes within the urban areas of the county in cooperation with Marin County Bicycle Coalition and the cities and towns
- ✓ Continued work on the “Uniform Construction Standards” update in cooperation with the cities and towns within the county

FY 2006-07 Program Initiatives

- Construct a pedestrian signal at College Avenue and the existing bicycle path
- Resurface North San Pedro Road from Golf Avenue to La Pasada
- Install an updated signal system at College Avenue at Stadium Way in Kentfield
- Provide engineering and construction management assistance for the final phase of the Novato Creek Flood Control Project
- Begin the design process for this year’s road resurfacing program
- Begin the design process for installing a Class 2 bicycle lane along a portion of Ranchitos Road
- Assist Marin County Flood Control Districts in processing bid documents for construction projects including Park Street Culvert Replacement and Pump Station Switch Gear
- Provide design and construction assistance for winter/spring storms damage sites within the county
- Finalize the “Uniform Construction Standards” in cooperation with the cities and towns in the county
- Complete the full design for the Cal Park Hill Tunnel Rehabilitation and Bikeway Project

Engineering Key Workload Indicators	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Estimated	FY 2006-07 Estimated
Active roads projects	2	8	9	5*
Active storm damage projects	2	2	15	13
Safe Routes to School capital projects	n/a	3	2	2
Active flood control projects	15	6	6	6

* Roads projects in FY 2006-07 will be larger in scale than the projects in FY 2005-06

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Land Use and Water Resources

Land Use and Water Resources	FTE	Total Expenditures	Revenues	Net County Cost
FY 2006-07 Program Budget	19.00	\$2,726,415	\$1,915,281	\$811,134

Description and Responsibilities

The Land Use and Water Resources program 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.

Program Accomplishments in FY 2005-06

- ✓ Conducted training for staff on Bay Area Stormwater Management Agencies Association design guidelines for stormwater quality protection
- ✓ Constructed a flood wall along the Salt Works Canal in Strawberry
- ✓ Restored fish passage to two culverts in the Lagunitas Creek watershed
- ✓ Conducted pilot program to image and index encroachment permits to test imaging process and technology procedures
- ✓ Participated in emergency response during the winter floods including follow-up damage assessment and staffing of disaster recovery center
- ✓ Operated three seismic stations, a noise monitoring and a metrological reporting station to monitor operating compliance of the San Rafael Rock Quarry
- ✓ Hired air specialist consultant and conducted air permit compliance review of McNear's Brickyard and San Rafael Rock Quarry
- ✓ Coordinated County activities with the Federal Emergency Management Administration (FEMA) program to digitize Special Flood Hazard Maps

FY 2006-07 Program Initiatives

- Implement a project to stabilize the right bank of the Salt Works Canal in Strawberry
- Initiate development of a watershed protection and enhancement program for the Ross Valley
- Restore fish passage on Woodacre Creek at the Park Street crossing
- Complete preliminary design and environmental documents for the Novato Creek Dredging Project
- Complete preliminary design for Linda Way Drainage Improvement Project, Las Gallinas Creek Dredging Project, Crest Marin Creek Improvement Project and Coyote Creek Lower Reach Maintenance Project
- Complete design for the Marin Avenue Drainage Improvement Project

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- Complete design and environmental documents for the Seminary Drive Pump Station
- Install new pump station switch gear, control panels and Supervisory Control and Data Acquisition systems at Shoreline Highway, Cardinal Road, Crest Marin and Cove Shopping Center pump stations
- Image and index all issued permits (encroachment, grading, creek, film, special events, trip transportation, quarry, tidelands, dam, vending) and subdivision plans per document retention policy
- Review documentation and provide technical support for San Rafael Rock Quarry Reclamation Plan Environmental Impact Report (EIR) and Amended Quarry Permit Initial Study following California Environmental Quality Act (CEQA) timelines

Land Use and Water Resources Key Workload Indicators	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Estimated	FY 2006-07 Estimated
Encroachment permits issued	264	356	250	250
Building permits processed	1,067	1,271	1,000	1,000
Active flood control projects	16	13	15	15
Active fish passage projects	8	8	3	7
Active County Service Area dredging projects	n/a	2	2	2

County Garage

County Garage	FTE	Total Expenditures	Revenues	Net County Cost
FY 2006-07 Program Budget	11.00	\$2,128,159	\$1,472,063	\$656,096

Description and Responsibilities

The County Garage provides maintenance and repair of all County vehicles and manages the County motor pool. Garage staff specializes in maintaining emergency vehicles and heavy equipment, and provides service to other cities and agencies in the county.

Program Accomplishments in FY 2005-06

- ✓ Continued efforts to expand the garage sustainability program through recycling, use of recycled products and other efforts
- ✓ Added six hybrid vehicles for a current total of 20 hybrid vehicles in the County fleet
- ✓ Improved use of B-20 bio-diesel in County vehicles to minimize air pollution

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FY 2006-07 Program Initiatives

- Continue looking for ways to expand the Garage sustainability program through recycling efforts
- Increase the number of hybrid vehicles in the fleet and apply for grant funding to offset the additional costs
- Continue the use of B-20 bio-diesel in County vehicles and study its effects on the fleet
- Initiate a program to retrofit diesel truck exhaust systems to comply with new emissions and particulate matter limits
- Apply for grant funds for diesel particulate retrofits
- Implement heavy mechanical training to ensure necessary expertise to properly maintain the fleet

County Garage Key Workload Indicators	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Estimated	FY 2006-07 Estimated
Vehicles maintained	490	495	500	500
Gallons of fuel dispensed	537,245	535,742	535,000	535,000
Tires replaced	1,050	794	900	900
Repair orders	2,494	2,459	2,500	2,500
Vehicles purchased	31	43	45	42

Purchasing

Purchasing	FTE	Total Expenditures	Revenues	Net County Cost
FY 2006-07 Program Budget	3.00	\$380,719	\$11,100	\$369,619

Description and Responsibilities

The Purchasing program 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.

Program Accomplishments in FY 2005-06

- ✓ Set up Purchasing Agreements and Blanket Purchase Orders with frequently used businesses
- ✓ Provided classes for department staff to inform them of available mailing services and proper mail handling
- ✓ Arranged for training for Purchasing staff to work towards purchaser certification

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- ✓ Worked with the Risk Management office on first aid kit requirements and recommended vendor for competitively priced kits
- ✓ Worked with the Information Services and Technology Department to assemble data on printers and usage volumes in preparation for a rental program similar to the copier rental program
- ✓ Completed a replacement process for the County's laundry service provider
- ✓ Streamlined process for providing information to the County's Peace Conversion Committee

FY 2006-07 Program Initiatives

- Train Purchasing staff to become proficient at new financial system functions
- Continue modification of existing data for integration into the new financial system
- Expand the Blanket Purchase Order program to include more commodities in order to expedite purchases
- Implement "best value" practices for select items including food purchases for the Jail and Juvenile Hall
- Investigate opportunities to increase utilization of government buying alliances to minimize staff time on preparing bids

Purchasing Key Workload Indicators	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Estimated	FY 2006-07 Estimated
Bids	40	50	30	30
Purchase orders	1,700	900	1,200	1,200

Printing Services

Printing Services	FTE	Total Expenditures	Revenues	Net County Cost
FY 2006-07 Program Budget	6.00	\$536,558	\$184,300	\$352,258

Description and Responsibilities

The Printing Services program supports the printing needs of the County and some outside agencies by providing offset and xerographic printing services and warehousing paper in bulk quantities.

Program Accomplishments in FY 2005-06

- ✓ Initiated an online ordering process for all departments
- ✓ Established online electronic ordering for Courts

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Department of Public Works

- ✓ Added one additional color copier to meet the increased demand for color copies

FY 2006-07 Program Initiatives

- Continue efforts to update Print Shop equipment
- Work with the Information Services and Technology Department to get outside agencies online for the ordering process
- Integrate electronic orders into the County's new Marin Enterprise Resource Integrated Technology (MERIT) financial system

Printing Services Key Workload Indicators	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Estimated	FY 2005-06 Estimated
Work orders	4,850	4,800	4,300	4,200
Impressions	10,500	10,600	10,400	10,500
Plates	3,000	2,750	2,800	3,000
Typesetting/paste-up/design	640	665	650	640

Real Estate

Real Estate	FTE	Total Expenditures	Revenues	Net County Cost
FY 2006-07 Program Budget	3.00	\$460,807	\$135,000	\$325,807

Description and Responsibilities

The Real Estate program provides all necessary real estate services for the County and other governmental agencies including cities, special districts and other counties. The program provides management oversight and the acquisition of lands and easements, negotiating leases of commercial buildings for County use, property management of County and special district lands, and other activities.

Program Accomplishments in FY 2005-06

- ✓ Acquired 36 flood control easements for the Novato Creek Flood Control Project Phase 8B and six flood control easements for the Saltworks Canal Flood Control project
- ✓ Negotiated lease extensions with Americans with Disabilities Act (ADA) accessibility compliance at four leased sites
- ✓ Negotiated lease amendment and acquired easement for the County's new Throckmorton Ridge fire station
- ✓ Provided support for purchase of six buildings for the Health and Human Services Department (HHS)

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- ✓ Negotiated Marin City Library moving process to allow reconstruction to repair water damage
- ✓ Acquired three easements for the City of Novato as part of their Simmons Lane Bridge project
- ✓ Provided real estate services for the Cal Park Hill Tunnel Rehabilitation and Multi-Use Pathway project

FY 2006-07 Program Initiatives

- Provide support for ADA compliance for County-leased facilities
- Negotiate renewal and ADA compliance of four West Marin Library leases
- Negotiate lease for Transportation Authority of Marin office space
- Provide Real Estate services to the Parks and Open Space Department for various lease, exchange, donation, appraisal and purchase projects
- Begin negotiations on the acquisition of 108 levee easements for Flood Control District #7
- Negotiate purchases of bicycle and road right of ways as required under new grants
- Negotiate purchase of four to six easements for Cal Park Tunnel Project

Real Estate Key Workload Indicators	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Estimated	FY 2006-07 Estimated
Purchases	38	15	40	15
Leases	64	70	72	73
Special projects	25	14	12	12

Waste Management

Waste Management	FTE	Total Expenditures	Revenues	Net County Cost
FY 2006-07 Program Budget	8.00	\$1,327,961	\$1,004,000	\$323,961

Description and Responsibilities

The Waste Management program 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, promote recycling, promote 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.

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Program Accomplishments in FY 2005-06

- ✓ Incorporated the City of San Rafael into the County's Certified Unified Program Agency (CUPA)
- ✓ Obtained State grant to fund the continuation and expansion of recycling outreach programs
- ✓ Updated and expanded recycling "how to" guide, preparing it for inclusion in the phone book
- ✓ Held two waste tire amnesty events to remove waste tires stored at homes and prevent illegal dumping and waste tire health hazards
- ✓ Expanded CUPA outreach by including hazardous waste generator information, forms and instructions on the County's website
- ✓ Distributed information training packets to all regulated hazardous waste and underground storage tank facilities in the county

FY 2006-07 Program Initiatives

- Administer the relocation of the County's Household Hazardous Waste Facility and negotiate a long-term lease with the Facility Operator
- Certify all CUPA Program inspectors through the State Environmental Protection Agency (EPA) Underground Storage Tank Certification Exam to authorize them to work in the Underground Storage Tank program
- Obtain State grants to fund the continuation and expansion of recycling outreach programs
- Obtain State grant to expand household hazardous and universal waste programs
- Administer and ensure compliance with the Marin County Integrated Waste Management Plan
- Pursue adoption of the Model Construction and Demolition Ordinance countywide
- Develop and pursue adoption of a Model Recycling Storage ordinance
- Document and implement a Large Venue Recycling and Waste Diversion Plan
- Obtain Department of Transportation grant to update Hazardous Materials Area Plan

Waste Management Key Workload Indicators	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Estimated	FY 2006-07 Estimated
Regulated facilities	480	460	771	771
Facilities inspected	264	298	325	478
Percent of waste diverted	72%	75%	76%	77%

Transit Planning

Transit Planning	FTE	Total Expenditures	Revenues	Net County Cost
FY 2006-07 Program Budget	5.50	\$497,825	\$497,825	-

Description and Responsibilities

The responsibilities of the Transit Planning program include planning, financing, managing and providing local transit and paratransit services. The program’s services are provided through contracts with various operating agencies including the Golden Gate Bridge, Highway, and Transportation District for local contract bus services beginning and ending within Marin County.

Program Accomplishments in FY 2005-06

- ✓ Developed a Short Range Transit Plan for FY 2006-15 to designate future uses for County transportation sales tax funds including goals and objectives for service design and delivery
- ✓ Recommended service changes that increase cost effectiveness and efficiency based on the Short Range Transit Plan and in accordance with Transit District goals and objectives
- ✓ Developed new service plan for implementation in FY 2006-07
- ✓ Monitored regular fixed routes services including review of performance standards, and worked with the contract operator to implement improvements
- ✓ Monitored paratransit services by reviewing performance standards, rider feedback and evaluating desired modifications
- ✓ Applied performance criteria to improve efficiency and cost-effectiveness of school tripper services
- ✓ Continued to work with partner agencies and school districts to develop and implement a program to deliver school tripper services and other services for educational institutions

FY 2006-07 Program Initiatives

- Implement the Short Range Transit Plan
- Implement new service plan, which includes a completely redesigned fixed route system and provision of passenger information
- Develop contract for operation of selected new routes designed for small buses
- Apply for grant funding to purchase new larger vehicles for rural services
- Monitor regular fixed routes services including review of performance standards, and work with the contract operator to implement improvements
- Continue to monitor paratransit services
- Apply performance criteria to improve efficiency and cost-effectiveness of transit services

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- Continue work with partner agencies and school districts to develop and implement a program to deliver school tripper services and other services for educational institutions
- Develop and implement annual student bus pass program
- Assist with implementation of automated fare collection system for local fixed route bus service

Transit Planning Key Workload Indicators	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Estimated	FY 2006-07 Estimated
Passenger trips	1,809,989	2,238,984	2,600,000	3,400,000
Whistlestop Wheels passenger trips	83,764	83,961	85,500	87,000
Whistlestop Wheels denial rate	0.9%*	1.9%*	2.0%*	1.4%*

* Includes both Americans with Disabilities Act (ADA) trips that provide equivalent service to fixed-route transit and trips located outside the equivalent service area. If trips outside the service area are evaluated separately, the estimated denial rate for ADA service for FY 2005-06 is 0.0%.

Road Maintenance and Improvement

Road Maintenance and Improvement (Road Fund)	FTE	Total Expenditures	Revenues	Transfers/Use of Fund Balance
FY 2006-07 Program Budget	56.00	\$8,460,065	\$6,876,233	\$1,583,832

Description and Responsibilities

The Road Maintenance and Improvement program is funded through the Road Fund and is responsible for all maintenance activities 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.

Program Accomplishments in FY 2005-06

- ✓ Performed emergency services to roadways during the severe winter storms, including removing debris, opening clogged drainage ways, and repairing land slides
- ✓ Expanded pothole repair program to deal with increase in potholes in County roads
- ✓ Initiated a five-year program to perform resurfacing of County roads and repair bridges in need of maintenance
- ✓ Purchased two new street sweepers to resume the street sweeping program to previous standards
- ✓ Added a second tree pruning truck to assist with tree-trimming efforts
- ✓ Expanded the use of the Pavement Management System road surface evaluation and pavement restoration planning

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FY 2006-07 Program Initiatives

- Update the travel model to provide estimate on non-motorized (pedestrian and bicycle modes) travel consistent with the Metropolitan Transportation Commission's model
- Continue coordination with Caltrans and Sonoma-Marín Area Rail Transit on bicycle enhancements between Cal Park Hill and Puerto Suello Hill in San Rafael
- Continue development of Marin-Sonoma Narrows project, including circulation of Draft Environment Impact Report/Statement
- Continue with the implementation of Measure A, the county's one-half-cent sales transportation sales tax approved by voters
- Assist the Marin County Transit District in planning short-term fixed route services
- Implement storm damage repairs to highest priority sites
- Complete the first year of the five-year program to improve resurfacing of County roads and implement bridge repairs identified in the bridge maintenance program
- Identify and implement pavement repairs, including patching and pothole repairs following completion of winter restoration work

Road Maintenance and Improvement Key Workload Indicators	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Estimated	FY 2005-06 Estimated
Lane-miles of road	850	850	850	850
Number of culverts maintained	6,000	6,000	6,000	6,000
Crew overtime hours	2,000	2,500	3,000	3,200

County Airport (Gross Field)

County Airport (Gross Field) (Aviation Fund)	FTE	Total Expenditures	Revenues	Transfers/Use of Fund Balance
FY 2006-07 Program Budget	1.53	\$836,056	\$616,620	\$219,436

Description and Responsibilities

The County Airport (Gross Field) is funded through the Aviation Fund and provides a facility for local aviation, flight training, extensive air charter operations, airplane/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/helicopters to corporate turbine and jet aircraft.

Program Accomplishments in FY 2005-06

- ✓ Completed reconstruction of airport perimeter levees, installed perimeter fencing and flood control gates on the airport outflow channel, and created a dedicated wetland area on-site

Community Development and Public Works

Department of Public Works

- ✓ Developed a Memorandum of Understanding with the Federal Aviation Administration (FAA) and initiated an Environmental Impact Statement (EIS) in preparation for a planned runway extension
- ✓ Completed federally funded pavement reconstruction and airfield lighting/navaid equipment replacement to improve energy efficiency, safety and reliability
- ✓ Completed installation of insulation in County office building to reduce energy demands
- ✓ Replaced aging tie-down ropes with approved chains on all outdoor aircraft parking spaces
- ✓ Added recycling of waste aircraft batteries, engine oil filters and fluorescent light tubes to the existing collection of used engine oil

FY 2006-07 Program Initiatives

- Pursue additional FAA grants to maintain and improve Gross Field
- Refine the Airport Storm Water Pollution Prevention Plan and educate the businesses at Gross Field on the updated standards
- Connect the existing Automated Weather Observation System to the National Aviation Data Network to facilitate distribution of Gross Field weather conditions to pilots
- Perform upgrades of County hangars to include replacement of roof vent turbines and door seals, and perform floor perimeter water sealing
- Refine and improve the aviation Noise Abatement Procedures for Gross Field with enhanced graphics to make compliance standards more intuitive for pilots

Community Development and Public Works
Boards and Commissions
Goals and Initiatives

Economic Commission

***Community Development and Public Works
Boards and Commissions***

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Community Development and Public Works

Boards and Commissions

Marin Economic Commission

Introduction and Overview

The Marin Economic Commission advises the Board of Supervisors on sustainable economic policies and implementation measures for inclusion in the Economic Element of the Countywide Plan. The Economic Commission prepares and supervises contracts to implement select economic policies and programs that improve the economic vitality of Marin County.

Goals and Initiatives

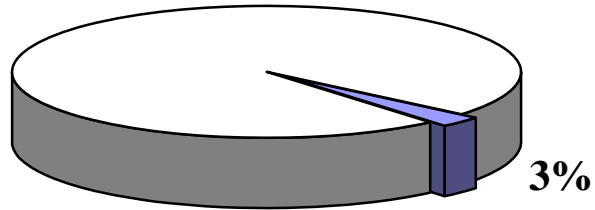
- 1) Support and recommend funding for a one-year full-time economic sustainability position
- 2) Continue participation in the Bay Area Regional Marketing Partnership and other regional economic development activities
- 3) Collaborate with housing advocacy agencies to create and preserve workforce housing
- 4) Provide reliable statistics to businesses, government, and the community through reports, press releases and by updating the commission's website
- 5) Organize and host the commission's annual awards luncheon
- 6) Identify opportunities to discuss items of importance with the Board of Supervisors
- 7) Appoint a representative to attend Workforce Investment Board meetings, to increase collaboration with other organizations
- 8) Organize other meetings or events as appropriate during the year to highlight issues that are affecting Marin's economy
- 9) Continue to work with the County and cities on expanding sustainable practices

***Community Development and Public Works
Boards and Commissions***

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Service Area Overview

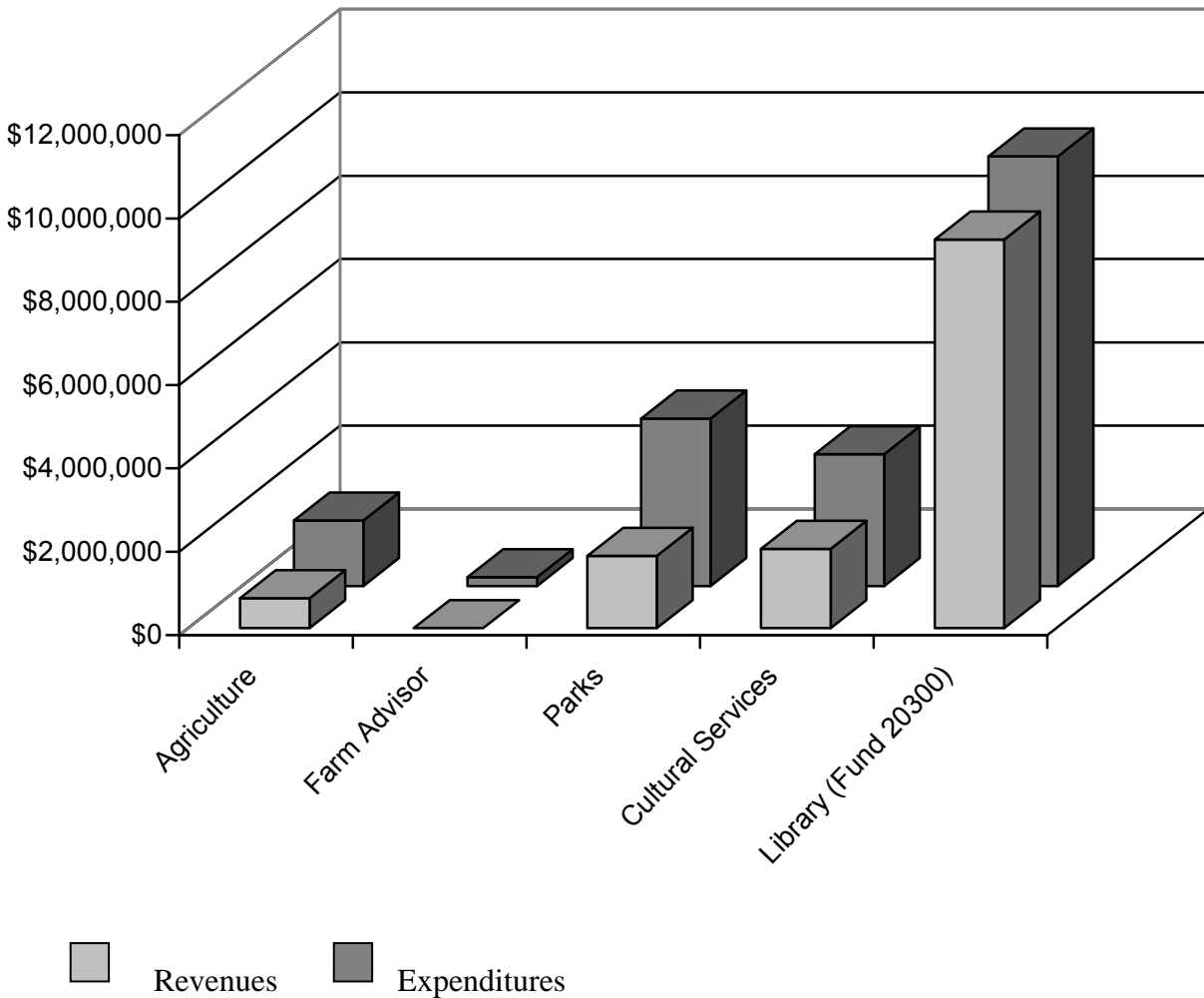
**Total General Fund Operating Budget
\$334.3 Million**



**Community Services
\$9.6 Million**

Community Services

Department Breakdown



Community Services



Providing access to library services through eleven branches across the county



Protecting and preserving Marin County's open space

Community Services Service Area Summary

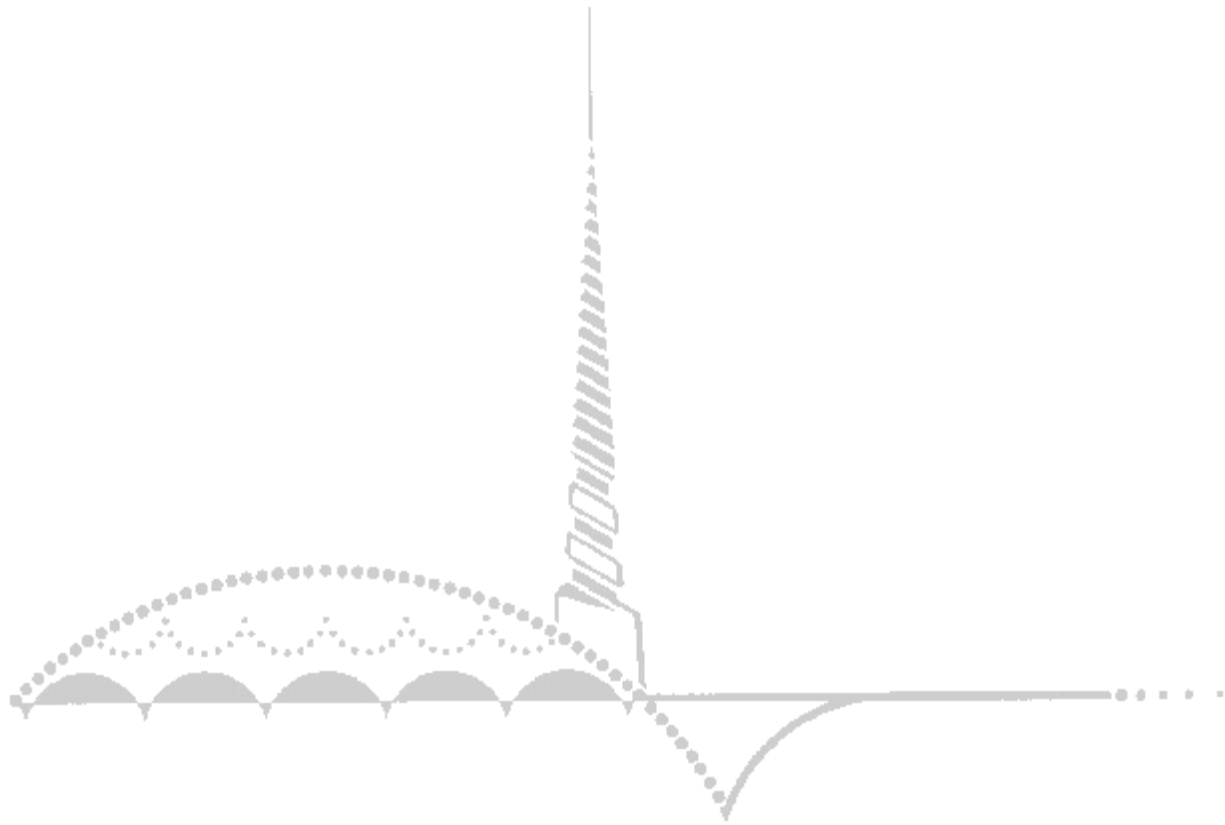
All Funds	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Approved	FY 2006-07 Recommend	FY 2006-07 Change
Uses					
Salaries & Benefits	\$ 11,667,460	\$ 11,984,269	\$ 13,141,580	\$ 14,416,215	\$ 1,274,635
Services & Supplies	4,335,464	4,447,184	4,838,157	5,127,577	289,420
Other Charges & Reserves	55,000	55,000	55,000	-	(55,000)
Projects & Fixed Assets	602,819	126,069	602,500	777,695	175,195
Interdepartmental Charges	928,312	801,716	985,602	952,107	(33,495)
Total Uses	\$ 17,589,055	\$ 17,414,238	\$ 19,622,839	\$ 21,273,594	\$ 100,502
Sources					
Local Taxes	\$ 6,718,616	\$ 7,726,057	\$ 7,501,515	\$ 8,416,505	\$ 914,990
Other Local Revenue	5,186,570	5,284,665	5,298,848	5,806,008	507,160
Federal Assistance	80,167	105,648	81,691	-	(81,691)
State Assistance	1,057,816	1,034,267	834,460	1,052,225	217,765
Non-General Fund Balance	449,645	-758,796	1,041,521	1,067,103	25,582
Total Revenues	\$ 13,492,814	\$ 13,391,841	\$ 14,758,035	\$ 16,341,841	\$ 1,558,224
Net County Costs (NCC)	\$ 4,096,241	\$ 4,022,397	\$ 4,864,804	\$ 4,931,753	\$ 66,949
Allocated Positions (FTE)	145.95	153.66	155.66	155.31	(0.35)
Financial Indicators					
Salaries as % of Total Exp.	66%	69%	67%	68%	
% Change in Total Exp.	-	-1%	13%	8%	
% Change in Total Rev.	-	-1%	10%	11%	
% Change in NCC	-	-2%	21%	1%	

Account classifications were analyzed and modified to better reflect accounting standards during the MERIT implementation, often resulting in a shifting of funds from one category to another between the FY 2005-06 and FY 2006-07 budget years.

This summary presents information in aggregated format regarding uses, sources, and Net County Costs for the Community Services Service Area. Departments in this service area include:

- Agriculture, Weights, and Measures
- Cultural and Visitor Services
- Farm Advisor
- Marin County Free Library
- Parks and Open Space
 - *The Open Space District is not included in the above detail*

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Agriculture, Weights and Measures

Stacy K. Carlsen, Commissioner

***T**he 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.*

**Community Services
Department Summary**

Agriculture, Weights and Measures

General Fund	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Approved	FY 2006-07 Recommend	FY 2006-07 Change
Uses					
Salaries & Benefits	\$ 1,011,336	\$ 1,009,439	\$ 1,088,569	\$ 1,250,565	\$ 161,996
Services & Supplies	162,585	118,710	87,315	82,911	(4,404)
Other Charges & Reserves	-	-	-	-	-
Projects & Fixed Assets	4,105	6,971	-	4,100	4,100
Interdepartmental Charges	334,114	314,538	457,686	450,756	(6,930)
Total Uses	\$ 1,512,140	\$ 1,449,658	\$ 1,633,570	\$ 1,788,332	\$ 154,762
Sources					
Local Taxes	\$ -	\$ -	\$ -	\$ -	\$ -
Other Local Revenue	104,489	76,078	75,500	139,500	64,000
Federal Assistance	-	-	-	-	-
State Assistance	697,128	701,811	673,050	631,910	(41,140)
Total Revenues	\$ 801,617	\$ 777,889	\$ 748,550	\$ 771,410	\$ 22,860
Net County Costs (NCC)	\$ 710,523	\$ 671,769	\$ 885,020	\$ 1,016,922	\$ 177,642
Allocated Positions (FTE)	11.00	11.00	12.00	12.00	0.00
Financial Indicators					
Salaries as % of Total Exp.	67%	70%	67%	70%	
% Change in Total Exp.	-	-4%	13%	9%	
% Change in Total Rev.	-	-3%	-4%	3%	
% Change in NCC	-	-5%	32%	15%	

Account classifications were analyzed and modified to better reflect accounting standards during the MERIT implementation, often resulting in a shifting of funds from one category to another between the FY 2005-06 and FY 2006-07 budget years.

Department Overview

The Agricultural Commissioner/Department of 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 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 pest identification and pest control guidance for residents and is an informational resource for the agricultural industry and other government agencies.

Department Accomplishments in FY 2005-06

- ✓ Conducted staff team building and agricultural education retreat in West Marin
- ✓ Recognized by Organic Farming Research Foundation

FY 2006-07 Department Goals, Objectives, and Initiatives**I. Prevent the introduction and spread of invasive species**

- A. Identify and control invasive weeds, such as distaff and purple star thistle, on agricultural land

FY 2006-07 Initiatives

- Work with agricultural producers and Weed Management Area (WMA) group to survey and map distaff and purple star thistle populations on agricultural land
- Work with WMA group to locate test sites and develop a model program for “least toxic” control of distaff and purple star thistle
- Identify and secure grant and local funding to implement model program
- Evaluate the effectiveness of alternative “least toxic” weed control methods

- B. Contribute in educational efforts that encourage effective, low impact and economical options for local weed control

FY 2006-07 Initiatives

- Develop an informational pamphlet on alternative weed control methods
- Work with the Farm Advisor to develop and provide rangeland weed control workshops

- C. Protect Marin County’s native plants and local habitat from degradation by invasive species

FY 2006-07 Initiative

- Survey local nurseries to prohibit the illegal sale of noxious weeds and to discourage the sale of weeds identified as having invasive characteristics

II. Ensure pesticides are used safely and appropriately

- A. Address community concerns regarding restricted-use pesticides in Marin County

FY 2006-07 Initiative

- Identify and consider options for notifying neighboring property owners of restricted pesticide use

III. Encourage sustainable agricultural practices

- A. Identify and offer incentives that will promote sustainable agricultural practices

FY 2006-07 Initiative

- Work with the Community Development Agency (CDA) and the County Administrator’s Office to identify possible incentives

- B. Improve product and local brand name recognition for Marin’s organic producers and grass-finished livestock producers

FY 2006-07 Initiatives

- Increase the number of certified grass-finished livestock producers by 20%
- Collaborate with the Farm Advisor, Marin Organic and other interested groups to draft Marin grass-finished livestock labels for consideration by local producers

- C. Develop policies that promote environmental stewardship

FY 2006-07 Initiative

- Complete draft vineyard ordinance

IV. Maintain a fair and equitable marketplace

A. Increase departmental efforts toward oversight of scanner/Point-Of-Sale (POS) systems in retail outlets

FY 2006-07 Initiatives

- Develop a database of retail outlets using scanner/POS systems to track inspection frequency, industry compliance and departmental expenditures
- Develop a billing system for the scanner/POS registration program

Key Challenges and Outstanding Issues

- Responding to community concerns regarding lawful pesticide use by Marin’s agricultural producers and Marin/Sonoma Mosquito Abatement district

Agricultural, Weights and Measures Program Overview					
FY 2006-07 Estimated Cost of Program Services	FTE	Total Expenditures	Revenues	Net County Cost	% of Dept’s NCC
Agriculture	9.65	\$1,458,245	\$671,291	\$ 786,954	77%
Weights and Measures	2.35	330,087	100,119	229,968	23%
	12.00	\$1,788,332	\$771,410	\$1,016,922	100%
% of Budget			43%	57%	

Agriculture

Agriculture	FTE	Total Expenditures	Revenues	Net County Cost
FY 2006-07 Program Budget	9.65	\$1,458,245	\$671,291	\$786,954

Description and Responsibilities

The Agriculture program includes the following activities: Pest Management, Pesticide Use Enforcement and Sustainable Agriculture.

- Pest Management is a State-mandated activity to protect agricultural and environmental resources from invasive weeds, insects and disease. Pest Management practices include pest exclusion, pest detection and pest eradication.
- Pesticide Use Enforcement practices occur in the urban areas for structural pest control of ants, roaches, flies and termite fumigation. Commercial use of pesticides requires permitting and registration of pest control businesses and ranchers, application inspection by County Agriculture staff, investigations of illnesses and complaints, and reporting of pesticide use to the State.

- Sustainable Agriculture activities include developing a sustainable agricultural model that provides incentives for growers and producers to incorporate sustainable and value-added elements into their operation, while promoting environmental stewardship. This will be accomplished through a targeted education campaign on integrated pest control, implementation of sustainable agricultural practices, identification of sustainable indicators, and holistic production strategies to develop creative alternatives for sustainable food production and alternative concepts for pest management.

Program Accomplishments in FY 2005-06

- ✓ Precluded the introduction of any “A-rated” pests of significance into Marin County
- ✓ Developed a holding and notification policy for DHL package carriers
- ✓ Initiated annual training in agricultural package profiling for DHL, Federal Express and UPS employees
- ✓ Co-sponsored four weed pulling days for the removal of goat grass, distaff and purple star thistle
- ✓ Obtained two grants in support of local weed management efforts

FY 2006-07 Program Initiatives

- Survey and map distaff and purple star thistle populations on agricultural land
- Locate test sites and develop a model program for least toxic control of distaff and purple star thistle, and identify and secure grant and local funding to implement program
- Evaluate the effectiveness of alternative least toxic weed control methods
- Develop an informational pamphlet on alternative weed control methods
- Work with the Farm Advisor to develop and provide rangeland weed control workshops
- Survey local nurseries to prohibit the sale of noxious weeds and discourage the sale of weeds identified as having invasive characteristics
- Identify and consider options for notifying property owners of restricted pesticide use on neighboring properties
- Work with CDA and the County Administrator’s Office to identify possible incentives to encourage sustainable land use practices
- Improve product and local brand name recognition for Marin’s organic producers and grass-finished livestock producers
- Collaborate with the Farm Advisor, Marin Organic and other interested agencies to draft Marin grass-finished livestock labels for consideration by local producers
- Complete draft vineyard ordinance

Weights and Measures

Weights and Measures	FTE	Total Expenditures	Revenues	Net County Cost
FY 2006-07 Program Budget	2.35	\$330,087	\$100,119	\$229,968

Description and Responsibilities

The Weights and Measures program ensures that all local weights and measures transactions are fair and equitable. The program provides both consumer protection and a transparent marketplace for local industry performing weights and measures transactions. Program responsibilities include inspection and testing of all commercial weighing and measuring devices to ensure accuracy and fairness of transactions; complaint investigation of gasoline quality and other petroleum products; verification of accuracy of commercial transactions when weighing or measuring bulk commodities; and assurance that the direct sale of commodities made over a scale, or the sale of prepackaged commodities, accurately reflect the quantity and price extension.

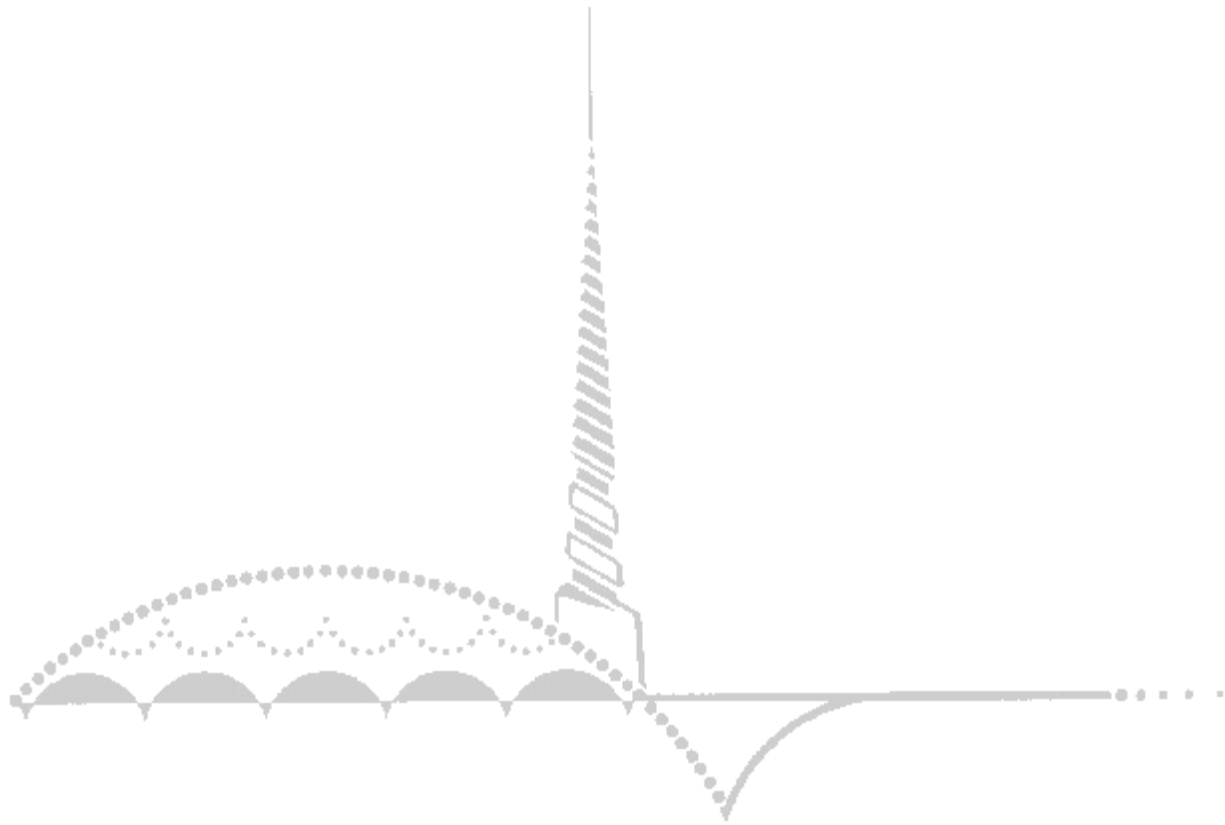
Program Accomplishments in FY 2005-06

- ✓ Adoption of scanner/Point-of-Service (POS) system ordinance
- ✓ Inspected 2,016 weighing and measuring devices
- ✓ Updated device registration database and implemented new fee schedule
- ✓ Settled three weights and measures cases in collaboration with the District Attorney’s office

FY 2006-07 Program Initiatives

- Develop a database of retail outlets using scanner/POS systems to track inspection frequency, industry compliance, and departmental expenditures
- Develop a billing methodology for scanner registration program

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Cultural and Visitor Services

Jim Farley, Director

***T**he 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 serving as the County of Marin's major performing arts, conference and event center, managing the award-winning Marin County Fair and by operating visitor services at the Civic Center.*

Community Services
Department Summary

Cultural and Visitor Services

General Fund	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Approved	FY 2006-07 Recommend	FY 2006-07 Change
Uses					
Salaries & Benefits	\$ 2,138,273	2,208,479	2,170,280	2,352,243	181,963
Services & Supplies	724,428	668,411	679,063	691,540	12,477
Other Charges & Reserves	-	-	-	-	-
Projects & Fixed Assets	-	-	1,750	3,664	1,914
Interdepartmental Charges	479,400	372,595	313,457	327,438	13,981
Total Uses	\$ 3,342,101	3,249,485	3,164,550	3,374,885	210,335
Sources					
Local Taxes	\$ -	-	-	-	-
Other Local Revenue	1,895,359	2,034,992	1,904,100	2,180,350	276,250
Federal Assistance	-	-	-	-	-
State Assistance	-	-	-	-	-
Total Revenues	\$ 1,895,359	2,034,992	1,904,100	2,180,350	276,250
Net County Costs (NCC)	\$ 1,446,742	1,214,493	1,260,450	1,194,535	(65,915)
Allocated Positions (FTE)	18.50	18.50	18.50	18.50	0.00
Financial Indicators					
Salaries as % of Total Exp.	64%	68%	69%	70%	
% Change in Total Exp.	-	-3%	-3%	7%	
% Change in Total Rev.	-	7%	-6%	15%	
% Change in NCC	-	-16%	4%	-5%	

Account classifications were analyzed and modified to better reflect accounting standards during the MERIT implementation, often resulting in a shifting of funds from one category to another between the FY 2005-06 and FY 2006-07 budget years.

Department Overview

The Department of Cultural and Visitor Services provides the following services:

- Manages and operates the Marin Center, the County of Marin’s major performing arts, event, and conference complex, which includes the Marin Veterans’ Memorial Auditorium, 340-seat Showcase Theatre, 22,500 square foot Exhibit Hall, meeting rooms and 50-acre Fairgrounds
- Provides information and services to visitors and employees with an emphasis on education of the historical and architectural significance of the Marin County Civic Center as a Frank Lloyd Wright-designed National and State Historic Landmark and oversees the contract of the café operator
- Manages the award-winning Marin County Fair over the July 4th weekend with a separate budget through the State of California’s Division of Fairs and Expositions
- Helps coordinate the Steering Committee of the Marin Center Renaissance Partnership and serves as a liaison with the non-profit, community-based Friends of Marin Center

- Books, manages and markets the popular Marin Center Presents series, bringing national and international artists and attractions to the stage of the Marin Veterans' Memorial Auditorium
- Coordinates the agreement with the Marin County Visitors Bureau by receiving and tracking funds earned from participating Marin County hotel properties

Department Accomplishments in FY 2005-06

- ✓ Maintained cultural and visitor facilities, programs and services to maximize usage by users and audiences
- ✓ Continued with facility improvements and upgrades in operations, highlighting accessibility, safety, and sustainability enhancements
- ✓ Supported Marin Center Renaissance Partnership efforts to renovate Marin Center and grounds with new Master Plan
- ✓ Produced award-winning Marin County Fair, celebrating the Fair's 60th anniversary

FY 2006-07 Department Goals, Objectives, and Initiatives**I. Promote innovative maintenance of Marin Center infrastructure****A. Promote efficient resource and facility use**FY 2006-07 Initiatives

- Install photovoltaic units on Exhibit Hall building roof, with support of team from California Construction Authority, Department of Public Works (DPW), and Community Development Agency (CDA)
- Research costs and collaborate with DPW to evaluate issues in replacing aging, 35-year-old HVAC units with energy-efficient units in the Marin Veterans' Memorial Auditorium and Exhibit Hall buildings
- Continue to monitor utility bills for new LED face on readerboard on Highway 101 and Auditorium and Exhibit Hall
- Conduct annual in-depth tour of all facilities to update master list of deferred maintenance issues, and then create action plan for projects to complete
- Collaborate with the DPW and Civic Center Conservancy Commission to create upgrades (such as tables, chairs, trash receptacles, etc.) for guests at the Marin County Civic Center Café

II. Ensure excellent customer service**A. Enhance marketing services in effective, results-oriented manner**FY 2006-07 Initiatives

- Continue Marin Center Box Office ticket offices on Saturdays and track increase in Saturday sales volume
- Review Marin Center Magazine to design easier-to-read features and incorporate green, environmentally-responsible printing practices
- Update and re-design marincenter.org web site in collaboration with Information Services and Technology Department and contract staff

B. Enhance services to Marin Center users by providing event-planning services in a timely mannerFY 2006-07 Initiatives

- Increase time between pre-event client site visits and event date to no less than three months to insure efficient and effective delivery of facility services and better communicate facility production expenses

- Provide event production – stage technician labor and equipment estimates one month prior to event date
- Develop form for pre-event inspections
- Improve communications with utility staff and event coordinators to achieve accurate equipment and furniture placement for events

C. Enhance experience of guests at Marin County Civic Center

FY 2006-07 Initiatives

- Collaborate with Café food and beverage concessionaire and Department of Public Works to improve operations and cleanliness of Café
- Work with Café food and beverage concessionaire to use biodegradable food packaging and feature healthy food choices on menu
- Update policy and procedure manual to help volunteers at Gift Shop improve its performance
- Update merchandise information binder at Gift Shop to enable volunteer staff to provide better customer service
- Review and enhance the marketing efforts for docent-led Marin County Civic Center tours

III. Provide and enhance community enrichment through cultural and learning opportunities

A. Produce award-winning Marin County Fair

FY 2006-07 Initiatives

- Produce the 61st anniversary edition of the fair with innovative and signature features, including a new fairgrounds layout, new entertainment and fireworks shows, and enhanced competitive and special exhibits
- Continue to expand community participation in the innovative competitive exhibits program and maintain or increase the number of exhibitors from the record level of 11,120 entered in the 2005 Marin County Fair

B. Expand diverse and innovative cultural programming at Marin Center

FY 2006-07 Initiatives

- Increase Marin Center Presents programming from 24 performances in FY 2005-06 to a range of 25-30 performances
- Expand the County of Marin Employee Appreciation discount ticket program

IV. Promote leadership and administrative support for staff development

A. Provide staff with effective, high-quality training

FY 2006-07 Initiatives

- Expand training for use of the Marin Center emergency equipment
- Review, revise, update and distribute staff training publications, including the Fair Emergency Operations manuals, Marin Center Usher Handbook, Marin County Fair Customer Service Handbook, and Guests With Disabilities Guidebook
- Conduct orientation and training for new ushers and special training for entire paid and volunteer ushering staff
- Create opportunities for Assistant Director and Director to broaden and deepen knowledge and skills on a national level through attendance at conferences
- Collaborate with the Disability Access Coordinator in Department of Public Works to review all access issues as part of the countywide Americans with Disabilities Act (ADA) Self-Evaluation and Transition Plan

V. Create and develop community partnerships**A. Lead and support strategic planning efforts of Marin Center Renaissance Partnership**FY 2006-07 Initiatives

- Coordinate programming, marketplace, economic feasibility, and capacity for public and private sector financing and fund-raising studies
- Coordinate the design of “first phase” elements by team of master planning architects of Mark Cavagnero Associates and Royston Hanamoto Alley & Abey
- Coordinate outreach to Marin County Farmers’ Market to further develop this phase of the Marin Center Master Plan
- Coordinate design and publish collateral materials of new Marin Center Master Plan as marketing and fund-raising tools

B. Support programs and planning of Friends of Marin CenterFY 2006-07 Initiatives

- Collaborate the performance of Soweto Gospel Choir in April 2007 as a benefit gala for Friends of Marin Center
- Provide tickets to Friends of Marin Center Community Outreach Programs, serving 1,500 low-income Marin residents through 150 Marin non-profit organizations
- Support collaboration of Friends of Marin Center and Marin Arts Council with the curating and installation of the rotating visual arts shows in the Redwood Foyer of the Marin Veterans’ Memorial Auditorium

C. Develop innovative partnerships for Marin County FairFY 2006-07 Initiative

- Collaborate with returning and new Marin agencies to enhance the partnerships created for the annual Fair, including: Marin Arts Council, Marin County Office of Education, Play Fair Marin and Healthy Marin Partnership; Marin Agricultural Land Trust; Marin Conservation Corps; City of San Rafael; local public safety agencies; and Digiquest Learning Center

Key Challenges and Outstanding Issues

- Increasing maintenance needs due to aging facilities
- Keeping pace with advancements in technology including online information and sales techniques to interest prospective customers
- 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 additional staff training to update general knowledge and skills, obtain information about “best practices”
- Installing photovoltaic units will be a challenge on multiple levels including the competitive selection process, project design, and achieving the goal of reducing energy costs

Cultural and Visitor Services Program Overview					
FY 2006-07 Estimated Cost of Program Services	FTE	Total Expenditures	Revenues	Net County Cost	% of Dept's NCC
Marin Center	16.50	\$3,089,313	\$2,076,000	\$1,013,313	85%
Visitor Services	2.00	285,572	104,350	181,222	15%
	18.50	\$3,374,885	\$2,180,350	\$1,194,535	100%
% of Budget			65%	35%	

Marin Center

Marin Center	FTE	Total Expenditures	Revenues	Net County Cost
FY 2006-07 Program Budget	16.50	\$3,089,313	\$2,076,000	\$1,013,313

Description and Responsibilities

The Marin Center program manages and operates the County's 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 and also manages the Marin County Fair over the July 4th weekend with a separate budget through the State of California's Division of Fairs and Expositions. The Marin Center program also coordinates the ongoing planning of the Steering Committee of Marin Center Renaissance Partnership and acts as a liaison with the non-profit, community-based Friends of Marin Center organization.

Program Accomplishments in FY 2005-06

- ✓ Maintained and increased usage to continue revenue growth, resulting in management of overall department net operating subsidy level
- ✓ Continued to update master list of deferred maintenance projects for all facilities and completed projects as funding permitted
- ✓ Collaborated with the Department of Public Works (DPW) on maintenance projects including purchase of a new generator for the Exhibit Hall building, improvements to the Civic Center Café, and repair of orchestra pit elevator
- ✓ Collaborated with the State and Community Development Agency (CDA) to install photovoltaic units on Exhibit Hall building roof
- ✓ Worked with energy consultants to review condition of present equipment and develop a plan to lower energy costs

- ✓ Enhanced marincenter.org web site to provide better information to prospective users and further audience development and online ticket sales
- ✓ Presented 25 Marin Center Presents performances, which generated over \$300,000 in total revenues
- ✓ Collaborated with the Friends of Marin Center to improve membership and support including a benefit gala performance with the Trinity Irish Dance Company

FY 2006-07 Program Initiatives

- Install photovoltaic units on Exhibit Hall building roof with support of team from California Construction Authority, DPW and CDA
- Research costs and collaborate with the DPW to evaluate issues in replacing aging, 35-year-old HVAC units with energy-efficient units in the Marin Veterans' Memorial Auditorium and Exhibit Hall buildings
- Increase time between pre-event client site visits and event date to no less than three months to insure efficient and effective delivery of facility services and better communicate facility production expenses
- Produce the 61st anniversary edition of the Marin County Fair with innovative and signature features including a new fairgrounds layout, new entertainment and fireworks shows, and enhanced competitive and special exhibits
- Increase Marin Center Presents programming from 25 performances to a range of 25-30 performances
- Coordinate the design of "first phase" elements by team of master planning architects of Mark Cavagnero Associates and Royston Hanamoto Alley & Abey
- Coordinate outreach to Marin County Farmers' Market to further develop this phase of the Marin Center Master Plan

Marin Center Key Workload Indicators	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Estimated	FY 2006-07 Estimated
Event days	1,084	1,100	1,160	1,200
Patrons	505,000	505,500	600,000	625,000
Magazine mailing list	74,632	76,000	80,500	81,850

Visitor Services

Visitor Services	FTE	Total Expenditures	Revenues	Net County Cost
FY 2006-07 Program Budget	2.00	\$285,572	\$104,350	\$181,222

Description and Responsibilities

The Visitor Services program is responsible for providing information and services to visitors and County employees. Special emphasis is placed on the education of the historical and architectural significance of the Marin County Civic Center as a Frank Lloyd Wright-designed National and State Historic Landmark. The program operates the Civic Center Gift Shop retail outlet for gifts and Frank Lloyd Wright-inspired products, administers the docent program for Civic Center tours, and oversees the contract of the Civic Center Café operator. In addition, the Visitor Services program coordinates the agreement with the Marin County Visitors Bureau by receiving and tracking funds earned from participating Marin County hotel properties.

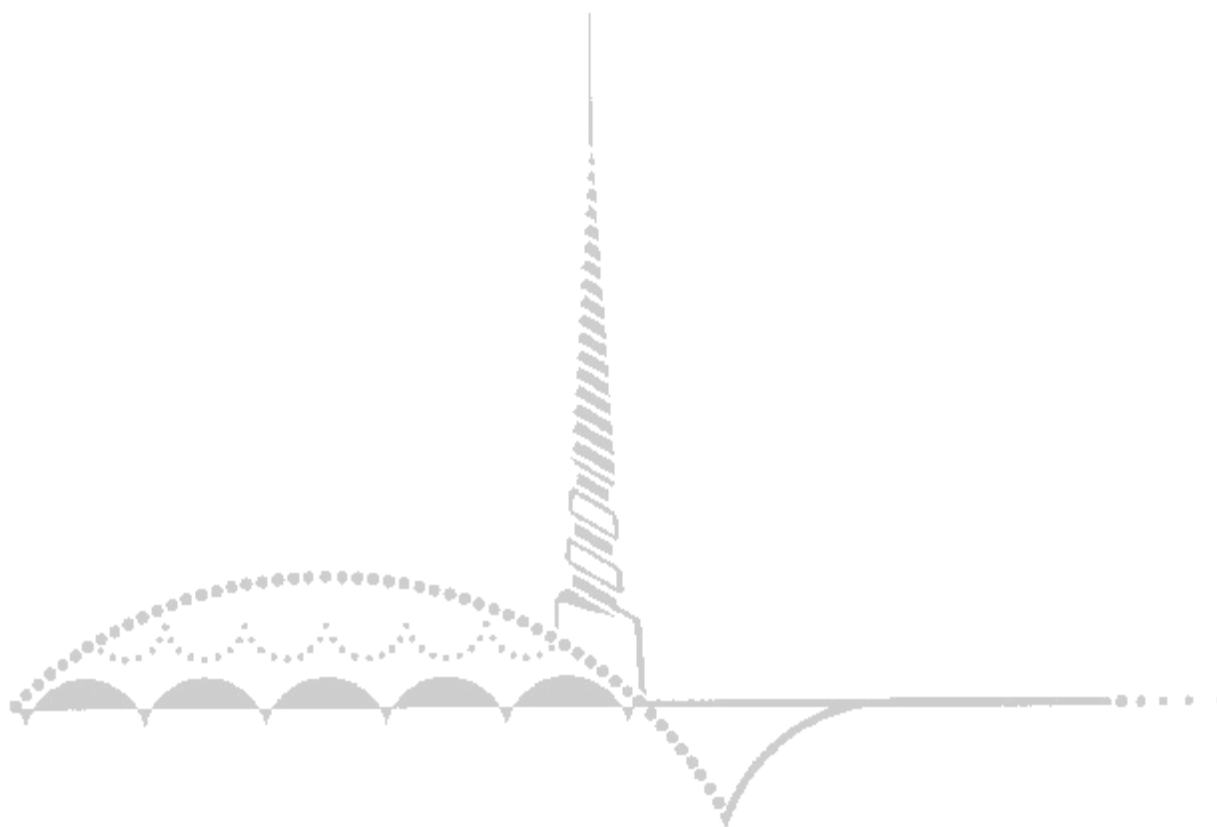
Program Accomplishments in FY 2005-06

- ✓ Completed update of policy and procedure manual to assist volunteer Gift Shop staff and docent training
- ✓ Conducted special sales to market inventory and added new line of Frank Lloyd Wright-inspired merchandise

FY 2006-07 Program Initiatives

- Collaborate with Café food and beverage concessionaire and the Department of Public Works to improve operations and cleanliness of Café
- Work with Café food and beverage concessionaire in new program of biodegradable food packaging and promote healthy food choices on menu
- Update policy and procedure manual to help volunteers at Gift Shop improve their performance
- Update merchandise information binder at Gift Shop to enable volunteer staff to provide better customer service
- Review and enhance marketing efforts for docent-led Marin County Civic Center tours

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Farm Advisor
Ellie Rilla, Director

***T**he mission of the Farm Advisor-University of California (UC) Cooperative Extension program is to serve California through the creation, development and application of knowledge in agricultural, natural and human resources.*

General Fund	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Approved	FY 2006-07 Recommend	FY 2006-07 Change
Uses					
Salaries & Benefits	\$ 100,295	\$ 119,423	\$ 128,162	\$ 139,479	\$ 11,317
Services & Supplies	23,382	19,548	39,874	61,212	21,338
Other Charges & Reserves	-	-	-	-	-
Projects & Fixed Assets	-	-	-	-	-
Interdepartmental Charges	79,942	63,556	65,740	68,304	2,564
Total Uses	\$ 203,619	\$ 202,527	\$ 233,776	\$ 268,995	\$ 35,219
Sources					
Local Taxes	\$ -	\$ -	\$ -	\$ -	\$ -
Other Local Revenue	-	-	-	-	-
Federal Assistance	-	-	-	-	-
State Assistance	-	-	-	-	-
Total Revenues	\$ -	\$ -	\$ -	\$ -	\$ -
Net County Costs (NCC)	\$ 203,619	\$ 202,527	\$ 233,776	\$ 268,995	\$ 35,219
Allocated Positions (FTE)	2.00	2.00	2.00	2.00	0.00
Financial Indicators					
Salaries as % of Total Exp.	49%	59%	55%	52%	
% Change in Total Exp.	-	-1%	15%	15%	
% Change in Total Rev.	-	0%	0%	0%	
% Change in NCC	-	-1%	15%	15%	

Account classifications were analyzed and modified to better reflect accounting standards during the MERIT implementation, often resulting in a shifting of funds from one category to another between the FY 2005-06 and FY 2006-07 budget years.

Department Overview

The Farm Advisor’s 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 UC Cooperative Extension program provides countywide services through an agreement between the County and the University of California that has existed since 1921. The University provides research and education services through three university professionals who are funded by the State. In addition, four Sonoma-based UC advisors work cross-county between Marin and Sonoma counties. The County provides support staff and basic operational costs.

Department Accomplishments in FY 2005-06

- ✓ Completed three-year permitting assistance program for producers, which included training for County staff. A follow-up survey found that 90% of the staff thought that the program was very helpful to both parties in processing permits.
- ✓ Evaluated 40 sites on 12 West Marin ranches and found that improved management practices had resulted in lowered pollutant loading rates in the watershed and to the Bay
- ✓ Completed seven producer workshops with a total of 206 attendees; 88% of the attendees indicating that they planned to apply the new farming practices that they learned
- ✓ Surveyed 4-H teen leaders who had worked with 4-H youth groups during the summer and found that as a result of this experience, the leaders had built self-esteem, developed leadership skills, and learned more about teamwork and leadership
- ✓ Secured \$387,926 in additional grants and donations to support work in Marin County

FY 2006-07 Department Goals, Objectives, and Initiatives

I. Strengthen the viability and long-term success of agriculture in Marin

- A. Assist farmers and ranchers with business diversification that enhances profitability and environmental stewardship

FY 2006-07 Initiatives

- Conduct farmer-to-farmer tours and workshops, sharing and highlighting conservation, water quality, and organic or sustainable production systems (for example, grass-fed or pasture-based processing capability) among and between the conventional, multi-generational producers, younger generation and new-entry producers
- Publish the *Grown in Marin* newsletter as communication link among all groups including community members and local decision-makers
- Update and maintain the Grown in Marin website and joint electronic listserv
- Support goals of alternative livestock producers in creating local processing and marketing program for agricultural products

- B. Increase County staff's knowledge of agriculture's needs and issues

FY 2006-07 Initiative

- Continue year three of Community Development Agency/Department of Public Works training and permit coordination with agricultural operators

- C. Educate residents about the importance of agriculture in Marin County

FY 2006-07 Initiatives

- Organize annual educational event for schools, and conduct annual teacher training with Marin County Office of Education and others
- Participate in and support development plan for creation of a center for sustainable agriculture and a permanent site for the farmers' market

II. Reduce public and industry reliance on toxic pesticides

- A. Provide Integrated Pest Management (IPM) information and education to the professional landscape industry and residents

FY 2006-07 Initiative

- Increase the number of households that receive information on sustainable gardening from 2,000 to 3,000 contacts

III. Improve County response to Sudden Oak Death (SOD) disease

- A. Provide research and educational coordination on SOD so that residents, County departments, and other agencies are positioned to respond quickly and preventively to this disease

FY 2006-07 Initiatives

- Upgrade materials requested in a statewide survey on SOD research and education
- Continue to coordinate efforts with other County departments
- Offer training in detection and prevention measures to private and public professionals

IV. Improve water quality in Tomales Bay and its environs with science-based research and information

- A. Coordinate and provide science-based research and education about water quality and watershed issues for West Marin landowners and residents

FY 2006-07 Initiatives

- Conduct on-farm workshops in Tomales Bay to provide participants with information and management practices developed from the research project results
- Monitor water quality on funded habitat improvement projects and provide implementation assistance
- Partner with National Resources Conservation Services (NRCS), the UC Cooperative Extension and Agricultural Commissioner's offices in Marin, Napa and Sonoma counties to initiate a "conditional waiver on grazing lands" compliance program for Tomales Bay, Sonoma and Napa creeks, designed to improve water quality per the State Water Board's enforcement policy and San Francisco Bay Board's Total Maximum Daily Load (TMDL) program

V. Provide direction on Countywide funding for habitat restoration

- A. Administer County funds for wildlife and fisheries projects through oversight of the County's Wildlife and Fisheries Committee

FY 2006-07 Initiative

- Solicit and fund 10-15 local community restoration projects with approval from the Board of Supervisors

VI. Develop leadership, community service, and life skills among Marin County youth using hands-on, project-based learning in science literacy and environmental education

- A. Increase the number of 4-H members in Marin County

FY 2006-07 Initiatives

- Organize special project groups for members representing multiple clubs; teen members will be recruited and developed for these projects
- Increase cross-program delivery methods; for example, special interest group projects (such as embryology) will be offered to Food Stamp Nutrition Education Program (FSNEP) groups

- B. Increase participation in the total number of Marin children participating in the federally funded FSNEP

FY 2006-07 Initiatives

- Work with local schools, community centers, and child care centers to offer nutrition education curriculum developed by UC Davis and UC Berkeley nutrition education specialists
- Increase staff training of teachers and agency staff to deliver the program
- Offer adult clientele more language-appropriate nutrition materials

Key Challenges and Outstanding Issues

- Securing more stable long-term funds for the Sustainable Agriculture program and for a new Horticulture Advisor
- Managing a large volunteer force to operate the IPM program
- The Wildlife and Fisheries Committee has not received a State allocation for projects due to State budget cutbacks for the past three fiscal years
- The 4-H staff program representative works directly with clubs and leaders' council, but current funding for this position is temporary. Recruiting more leaders continues to be a challenge, and many club leaders need parental support.
- The biggest challenge regarding the FSNEP is the limited target population, as the minimum participation requirement is 700 youths. Staff may spend many hours promoting FSNEP to prospective clientele, but not be successful in recruiting participants.

Farm Advisor's program activities include the following:

Sustainable Agriculture

Sustainable Agriculture is a key County priority due to its important role in the county's economic health, historical heritage and open space values. Producers need on-going assistance with diversification tools that enhance their ability to remain or become more profitable. Retaining Marin County's agricultural heritage is a key component of the Countywide Goal of Environmental Preservation and equally important in maintaining a diverse economy.

Activities in support of Sustainable Agriculture have been effective in helping Marin County's 250 agricultural producers with new crop and product diversification that has improved their economic bottom line. The UC Cooperative Extension Range Advisor and Specialty Crops Advisor, both based in Sonoma County, work with the Sustainable Agriculture Coordinator on this effort.

Urban Horticulture

The UC-funded Horticulture Advisor provides IPM information and education to the professional landscape industry and oversees the volunteer program in horticulture. Over 200 volunteer Master Gardeners are trained to answer residents' questions about horticulture and gardening at plant clinics, library series, a weekly newspaper column, farmers' markets and at the Farm Advisor's Master Gardener desk. Volunteers focus on the least toxic approach to solving horticultural problems and stress reduction of plant waste via composting and conservation of water through appropriate plant selection.

Sudden Oak Death (SOD) Coordination

The Farm Advisor works in close cooperation with the California Oak Mortality Task Force to help ensure county and regional coordination on SOD. A staff ecologist maintains a website and database on current research efforts, and provides educational materials and assistance to Marin County and other infected counties. In FY 2004-05, over 2,500 Marin residents were provided information about SOD.

Water Quality & Watershed

Water quality and watershed management are critical issues that need to be addressed to protect the health of residents and ensure the continued economic viability of animal agriculture and

shellfish culture in Tomales Bay. The Tomales Bay watershed is listed as an impaired water body under the Federal Clean Water Act for pathogens, sediment, nutrients, and mercury. In 1999, a project that included setting and assessing Total Maximum Daily Load (TMDL) targets for shellfish harvesting, and for water contact and non-contact water recreation. The TMDL targets are expected to be met by 1999. To date, the project has assessed water quality at 11 agricultural landowner/cooperator sites in Tomales Bay watershed to develop an understanding of the links between coliform inputs to the watershed and agricultural practices and evaluate animal waste management practices.

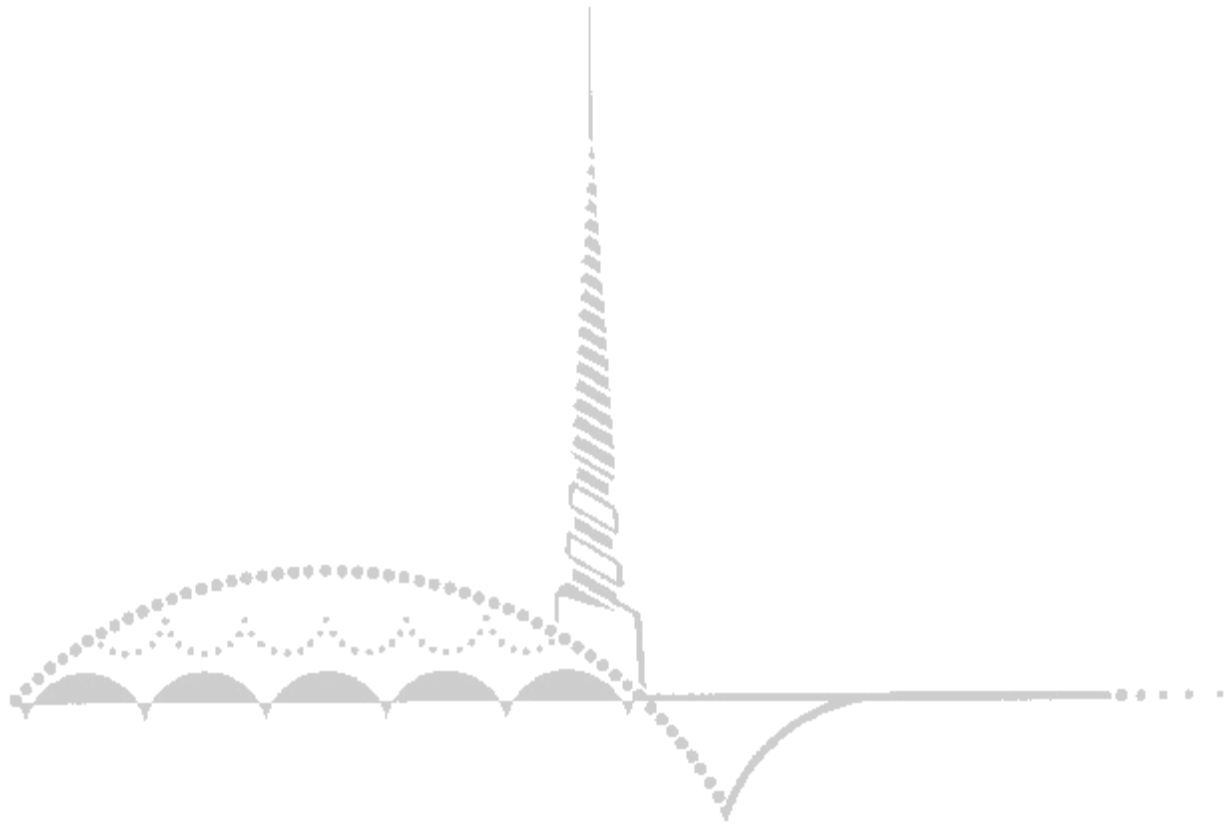
Food Stamp Nutrition Education Program (FSNEP)

The FSNEP is designed to promote a healthy lifestyle for youth and their families who receive food stamps. Funded by the University of California, program staff work with local school programs to offer nutrition education curriculum developed by UC Davis nutrition faculty.

4-H Youth Development

The 4-H Youth Development program provides hands-on project-based learning in science, animal care, nutrition and community leadership to Marin County youth. The volunteer-led programs in 4-H youth development are key to the programming offered by the University of California (UC) Cooperative Extension/Farm Advisor. Program oversight is managed by a UC paid 4-H advisor.

Farm Advisor Key Workload Indicators	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Estimated	FY 2006-07 Estimated
<i>Sustainable Agriculture</i>				
Workshop/clientele contacts	1,237	1,457	1,500	1,500
Newsletters distributed	3,726	4,200	3,000	3,000
Educational meetings/presentations	30	22	28	30
Web site visits	1,547	25,741	62,000	50,000
<i>Urban Horticulture</i>				
Active volunteer contacts	150	187	200	244
Public service contacts	23,555	25,310	25,000	25,300
Newsletters distributed	2,400	2,400	2,400	2,400
Volunteer hours contributed	14,372	13,013	14,000	14,168
Educational meetings/presentations	31	41	50	56
Web site visits	2,000	4,227	5,125	5,000
<i>Water Quality/Watershed</i>				
Landowner cooperators	11	8	7	7
Storm events sampled	19	12	9	6
Samples collected	450	545	210	500
Educational meetings/presentations	205	340	330	300
Management measures implemented on farm	6	8	15	15
<i>Food Stamp Nutrition Education</i>				
Youth contacts	908	887	936	950
Teacher/school staff contacts	72	55	60	60
Hours of nutritional activities provided	1,000	1,675	1,700	1,725
School site/garden component	15	11	11	13
<i>4-H Youth Development</i>				
Youth contacts	5,000	5,250	5,500	5,750
Adult leader contacts	198	166	183	180
Newsletters distributed	4,800	2,200	1,925	1,925
Educational meetings/presentations	210	157	160	150
Adult volunteer hours	15,840	13,280	14,460	13,000



Marin County Free Library
Carol Starr, Director

***T**he Marin County Free Library exists to make a broad range of culture,
information and knowledge available for the needs of the public.*

Library Fund	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Approved	FY 2006-07 Recommend	FY 2006-07 Change
Uses					
Salaries & Benefits	\$ 5,720,319	\$ 5,936,869	\$ 6,608,773	\$ 7,358,963	\$ 750,190
Services & Supplies	2,641,066	2,843,890	3,112,110	3,524,121	412,011
Other Charges & Reserves	55,000	55,000	55,000	-	(55,000)
Projects & Fixed Assets	577,300	115,647	593,250	762,431	169,181
Interdepartmental Charges	-	-	(3)	18,083	18,086
Total Uses	\$ 8,993,685	\$ 8,951,406	\$ 10,369,130	\$ 11,663,598	\$ 1,294,468
Sources					
Local Taxes	\$ 6,718,616	\$ 7,726,057	\$ 7,501,515	\$ 8,416,505	\$ 914,990
Other Local Revenue	1,457,469	1,581,653	1,597,993	1,759,675	161,682
Federal Assistance	80,167	105,648	81,691	0	(81,691)
State Assistance	287,788	296,844	146,410	420,315	273,905
Total Revenues	\$ 8,544,040	\$ 9,710,202	\$ 9,327,609	\$ 10,596,495	\$ 1,268,886
Use of Fund Balance	449,645	(758,796)	1,041,521	1,067,103	25,582
Allocated Positions (FTE)	81.45	89.16	90.16	89.91	(0.25)
Financial Indicators					
Salaries as % of Total Exp.	64%	66%	64%	63%	
% Change in Total Exp.	-	0%	16%	12%	
% Change in Total Rev.	-	0%	16%	12%	
% Change in NCC	-	0%	0%	0%	

Account classifications were analyzed and modified to better reflect accounting standards during the MERIT implementation, often resulting in a shifting of funds from one category to another between the FY 2005-06 and FY 2006-07 budget years.

Department Overview

The Marin County Free Library (Library) is a special district that operates 11 branches in Marin under the authority of the Board of Supervisors. It provides public library services to the residents of the special district library as well as the Town of Corte Madera through contractual agreement.

The Library offers traditional and usual library services including collection of materials for all ages and Spanish language collections, as well as historic collections in the Anne T. Kent California Room, a local documents collection, and public access computers in all branches. The Library has a robust website, including access to 19 databases, eBooks, the California Room Digital Archives, three ways to ask a reference question online, and the ability to pay fines and fees online.

The Library operates a bookmobile service to rural areas of the county plus service to one-room school districts, senior centers and retirement homes. Two programs offer services to the homebound, including a Books on Wheels program in conjunction with Whistlestop's Meals on

Wheels, and the Library Beyond Walls project, which delivers library materials to other homebound residents.

The Library operates literacy services in partnership with the San Rafael Public Library (SRPL). A special vehicle, funded through the First 5 Association, delivers pre-literacy activities to isolated and poor children from ages 0-5 and their parents or caregivers. A total of 80% of literacy services are funded through grants and donations.

The Library includes the following programs and activities:

- Public Library Services
- Technical Services
- Technology Support
- Facilities

Department Accomplishments in FY 2005-06

- ✓ Improved technology services through the following actions:
 - Added 1.0 FTE technical staff
 - Established faster connection speeds in West Marin
 - Expanded wireless access in all branch libraries
 - Began offering downloadable audio books
 - Began sending out electronic due date notices
 - Provided 360 degree on-line photographic tours of branches
 - Enhanced California Room Digital Archives with a feature on the 1906 Earthquake and other features
- ✓ Completed a Library User Profile project/survey to better understand the needs of the community
- ✓ Converted Literacy Program Director to a regular hire position with the City of San Rafael

FY 2006-07 Department Goals, Objectives, and Initiatives

I. Enhance the quality of life for residents through provision of Library services

- A. Provide educational, developmental and recreational reading opportunities, and establish patterns for life long learning and library use for children, their parents and caregivers

FY 2006-07 Initiatives

- Provide two storytimes a week in the four regional branch libraries
- Provide Spanish or bilingual storytimes weekly in Novato and monthly during the school year in South Novato and Point Reyes Station branch libraries
- Provide 30 children's program events and six teen program events, system-wide, to promote the Summer Reading Program

- B. Provide materials, reference services and programs to the adult community in order to meet their information and reading needs

FY 2006-07 Initiatives

- Create One Book/One Marin countywide reading program in partnership with other Marin libraries and agencies (target date: National Library Week, April 2007)
- Create Rotating Large Type Collection

- Create workload standards for reference librarians
 - Increase materials budget by 0.5% of total operating costs (\$50,000), working toward the goal of spending 12% of the operating budget on library materials, which is the average in similarly sized California libraries
- C. Provide electronic library services 24 hours a day, seven days a week to meet Library customer library needs via the web
FY 2006-07 Initiatives
- Utilize the new frame-lite version of the County website to improve usability of the Library website for customers
 - Continue to offer reference services online through email, web-based chat and instant messaging
- D. Provide volunteer tutor programs to teach reading skills to illiterate and functionally illiterate residents through a joint program with San Rafael Public Library
FY 2006-07 Initiatives
- Provide workplace tutoring for 15 people
 - Provide literacy services to 150 families
 - Provide literacy tutoring to 600 inmates
 - Provide instruction to eight small group classes
 - Provide 21,600 hours of tutoring to 225 students
 - Provide 425 FLAGship visits to otherwise unserved young children ages 0-5
- E. Provide outreach Library services to rural communities, senior centers, one-room schoolhouses and those with access problems
FY 2006-07 Initiatives
- Provide homebound services through volunteer deliveries to 25 people who are homebound in Library's district
 - Provide Books on Wheels delivery of Library materials through the Whistlestop Meals on Wheels program to 30 participants
 - Provide deposit collections of Library materials to 11 senior facilities

II. Acquire desired library materials for Library customers

- A. Provide materials selection and acquisitions services to librarians in order to meet the information and reading needs of users
FY 2006-07 Initiatives
- Create measurable quality-of-service standards for ordering materials
 - Improve acquisition of hard-to-acquire materials (e.g. Spanish materials, graphic novels)
 - Create measurable quality-of-service standards for obtaining interlibrary loan materials
- B. Catalog Library materials and maintain the catalog so that customers can access the information they need
FY 2006-07 Initiatives
- Create measurable quality-of-service standards for cataloging materials
 - Maintain the MARINet database by suppressing or deleting records when the last copy is removed from the system monthly
 - Add Library holdings to the Online Computer Library Center (OCLC) database so that they appear in the California Libraries Catalog according to the MARINet timeline; maintain accuracy of holdings by removing holdings from OCLC records when items are withdrawn monthly

- Catalog previously uncataloged children's series paperbacks

C. Process library materials so that they are shelf-ready for customers in the branches

FY 2006-07 Initiatives

- Create measurable quality-of-service standards for processing materials
- Support branch project to re-label children's paperbacks in series

III. Enable efficient and effective use of electronic resources by Library customers

A. Promote the use of electronic resources by Library customers

FY 2006-07 Initiative

- Conduct at least five public training sessions a month including one at each of the four regional branch libraries, to promote the library's electronic resources and teach basic computer and Internet skills

B. Purchase new equipment according to Library Five-Year Technology Replacement Plan

FY 2006-07 Initiatives

- Purchase and install one Accessible Technology PC system in Corte Madera to pilot adaptive technology for people with disabilities
- Create two 4-computer training labs in Novato and Civic Center to enable hands-on training to the public in basic computer Internet skills, more effective use of Library databases, and use of the library catalog

C. Provide on-going maintenance and support to the Library's computer system to keep equipment operating for the use of Library customers and staff

FY 2006-07 Initiatives

- Switch public Internet PCs to Windows XP to improve viewing of multimedia files
- Install flatscreens on all Library computers including Online Public Access Catalogs (OPAC) and WebPacs
- Create one public access computer, Online Public Access Catalog, one WebPac, and the Library online reservation computer to provide access for people with disabilities in every branch

IV. Provide safe and efficient Library facilities for the use of all Library customers and staff

A. Develop a Facilities Master Plan for the 11 branches of the Library

FY 2006-07 Initiatives

- Develop a community wide Needs Assessment Process, develop a blueprint for services, provide for service level standards and define desired service areas
- Implement a Community Outreach Program to gather support and participation in the Needs Assessment process and help shape the development of future Library services
- Create a Facilities Master Plan including evaluating existing facilities, conceptualizing, ranking and estimating costs; developing service area strategies and planning for implementation

B. Provide routine building maintenance and improvements on all Library-owned facilities to enable Library customers and staff to use library services and work in a safe and healthy environment

FY 2006-07 Initiatives

- Improve or replace Civic Center circulation desk
- Improve or replace Fairfax circulation desk

- Continue working with the Marin Center Renaissance Partnership Committee on conceptual plans for a new Civic Center Library in the Civic Center Campus lagoon area
- C. Work with the landlords of all leased Library facilities to enable Library customers to use and staff to work in a safe and healthy environment

FY 2006-07 Initiatives

- Relocate Marin City Library during the window and dry rot remediation project by the shopping center management
- Relocate West Marin Literacy project from Olema to Point Reyes Station, locating it next door to the Point Reyes Station Library
- Work with landlords to remediate Americans with Disabilities Act (ADA) concerns that develop from the Countywide ADA Transition Plan

Key Challenges and Outstanding Issues

- Address facility challenges through creation of a *Needs Assessment and Facilities Master Plan*
- Work with Department of Public Works on the Library’s portion of the revised Countywide ADA Transition Plan
- Upcoming retirements and continuing full time staff on long term medical leave provides recruitment, cross training and succession planning challenges
- Keeping current with evolving technologies such as (downloadable audio and video) and providing sufficient resources (popular best sellers, enough public access computers, for example) equitably are on-going challenges

Marin County Free Library Program Overview (Library Fund)				
FY 2006-07 Estimated Cost of Program Services	FTE	Total Expenditures	Revenues	Net Cost
Administrative Services	12.87	\$ 2,239,206	\$10,457,682	\$(8,218,476)
Branch Services	61.11	6,740,516	-	6,740,516
Technical Services	12.31	1,484,230	-	1,484,230
Outreach Services	3.62	665,646	138,813	526,833
Facilities Management	-	534,000	-	534,000
	<u>89.81</u>	<u>\$11,663,598</u>	<u>\$10,596,495</u>	<u>\$ 1,067,103</u>

Administrative Services

Administrative Services	FTE	Total Expenditures	Revenues	Net Cost
FY 2006-07 Program Budget	12.87	\$2,239,206	\$10,457,682	\$(8,218,476)

Description and Responsibilities

The Library Administrative Services program 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.

Program Accomplishments in FY 2005-06

- ✓ Completed a Library User Profile project/survey to better understand the needs of the community
- ✓ Established a formula for Spanish language, large type, and children’s materials expenditures and increased funding for each of these categories
- ✓ Continued work with the Customer Services Steering Committee, tracking customer feedback, reporting as appropriate, responding to all signed comments, and expanding representation to the committee with two patrons
- ✓ Provided extensive sequences of classes for all staff to help them meet technology core competencies
- ✓ Completed initial goals of the Workload Study, which were designed to identify an essential set of tasks necessary to provide basic library services on a sustainable basis in the areas of circulation and reference services

FY 2006-07 Program Initiatives

- Increase the materials budget from 8% to 8.5% of total operating costs (\$50,000), ultimately targeting State average of 12%
- Develop a community-wide Needs Assessment Process and blueprint for services, provide for service level standards, and define desired service areas
- Implement a Community Outreach Program to gather support and participation in the Needs Assessment process and help shape the development of future library services
- Create a Facilities Master Plan including evaluating existing facilities; conceptualizing ranking and estimating costs; developing service area strategies and planning for implementation

Branch Operations

Branch Operations	FTE	Total Expenditures	Revenues	Net Cost
FY 2006-07 Program Budget	61.11	\$6,740,516	-	\$6,740,516

Description and Responsibilities

The Library Branch Operations program provides the full range of services at each of the 11 community libraries and includes the following functional area activities, accomplishments and initiatives:

Branch Management/Community Outreach

Branch Management/Community Outreach is occurring at the 11 community libraries and includes the supervision and implementation of the provision of services at the local level. Branch managers work under Library Administration, participating in short-and long-range planning and development of policies and procedures. These managers are also responsible for local community relations and participation in local civic affairs.

Adult Library Services

Adult Services is targeted to the adults in the local community, enhancing the quality of life through the provision of library services. Adult services include collection development, answering information and reference questions, reader’s advisory services, education and training of the public 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 is targeted to the youth in the local community, enhancing the quality of life for youth through the provision of library services targeted to their age level. Children’s Services include collection development, answering information and reference questions, reader’s advisory services, education and training of the public on library resources and computers, and special event programming. Children’s Services provide weekly story times (also in Spanish in some locations), a robust Summer Reading program, and other special event programming to attract and promote reading and library use.

Circulation Services

Circulation Services are responsible for all aspects of service connected with checking out and checking in the Library’s materials collection to customers. This includes issuing new cards and maintaining an accurate customer database, maintaining circulation records, collecting fines and fees for overdue materials, handling requested materials and daily materials delivery and providing friendly customer service connections at the front desk.

Program Accomplishments in FY 2005-06

- ✓ Issued over 7,000 new library cards
- ✓ Maintained current level of six days a week open hours in 11 branches, bookmobile and literacy services

- ✓ Supervised the use of over 7,500 volunteer hours
- ✓ Participated actively in civic groups such as the local Chamber of Commerce and in community events
- ✓ Participated in local chapters of library support groups
- ✓ Maintained relationships with local school districts
- ✓ Collaborated with local non-profit and community based groups such as the West Marin Latino Families Services; District Five's Hispanic, Latino, and Indigenous Peoples Task Force; Corte Madera's Beautification Committee; and the Civic Center Conservancy
- ✓ Answered 114,200 reference and reader's advisory questions from adults
- ✓ Created 385 adult program events with a total attendance of 2,750
- ✓ Received a \$6,000 LSTA award from the State Library to support the California Room Digital Archive and add 200 items from the collection to the Online Archives of California
- ✓ Added four new subscription databases and one new eBooks collection
- ✓ Launched collection of downloadable audio books
- ✓ Continued to improve the size and scope of the Spanish Language collection in Novato, South Novato, Point Reyes Station, Civic Center and Corte Madera
- ✓ Continued teen advisory and summer reading programs in Novato, Civic Center, Corte Madera, Fairfax, South Novato, and Marin City branches
- ✓ Created curriculum content for four basic computer classes and piloted the course material at new Corte Madera mini-computer lab
- ✓ Answered 36,060 reference and reader's advisory questions from children
- ✓ Created and delivered over 1,000 children's programming events, attended by over 28,000 children
- ✓ Completed successful 2005 Children's Summer Reading program with over 3,500 children signed up, 54 programs, and over 3,100 children in attendance
- ✓ Offered bilingual and Spanish language storytimes in Novato, South Novato, and Point Reyes Station
- ✓ Checked out over 1,434,280 library materials to patrons

FY 2006-07 Program Initiatives

- Create One Book/One Marin countywide reading program in partnership with other Marin libraries and agencies (Target date: National Library Week, April 2007)
- Create Rotating Large Type Collection
- Continue to offer reference services online through email, web-based chat and instant messaging
- Create workload standards for reference librarians
- Conduct at least five public training sessions a month including one at each of the four regional branch libraries, to promote the library's electronic resources and teach basic computer and Internet skills
- Provide two storytimes a week in the four regional branch libraries

- Provide Spanish or bilingual storytimes weekly in Novato and monthly during the school year in South Novato and Point Reyes Station branch libraries
- Provide 30 children’s and six teen program events system-wide to promote the Summer Reading Program

Technical Services

Technical Services	FTE	Total Expenditures	Revenues	Net Cost
FY 2006-07 Program Budget	12.31	\$1,484,230	-	\$1,484,230

Description and Responsibilities

The Library Technical Services provides two core functions: acquisitions and technology support services. Acquisitions includes ordering, receiving, cataloging and processing all new Library materials in addition to facilitating interlibrary loan requests and 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, State-mandated literacy database, self-check technology, and other specialized technology used by the Library.

Program Accomplishments in FY 2005-06

- ✓ Acquired, cataloged, and processed 36,000 library materials
- ✓ Improved access to Spanish language materials, standardizing cataloging and call number format for easier recognition
- ✓ Increased services on Saturday, Sunday on-call coverage, and quicker response throughout the week for technical services
- ✓ Expanded public wireless access to include all West Marin branches
- ✓ Initiated daily electronic courtesy notices through MARINet to patrons with email accounts on file who have material due in two days
- ✓ Added three additional Internet computers in Corte Madera to support public instruction pilot project using funds from the Friends of the Library
- ✓ Added cable Internet access to West Marin literacy office
- ✓ Purchased Mobile Collections module for circulation system to enable better rotation collection processes, which are now in use in West Marin

FY 2006-07 Program Initiatives

- Create measurable quality-of-service standards for ordering and processing materials, obtaining interlibrary loan materials, and cataloging materials
- Improve acquisition of hard-to-acquire materials (e.g. Spanish materials)

- Purchase and install one Accessible Technology PC system in Corte Madera to pilot adaptive technology for people with disabilities
- Create two 4-computer training labs in Novato and Civic Center to enable hands-on training to the public in basic computer Internet skills, more effective use of library databases, and use of the library catalog
- Create one public access computer, Online Public Access Catalog, one WebPac, and the Library Online reservation computer to provide access for people with disabilities in every branch
- Add Library holdings to the Online Computer Library Center (OCLC) database so they appear in the California Libraries Catalogue and maintain accuracy of data
- Install flat screens on all Library computers, including Online Public Access Catalogs (OPAC) and WebPacs

Outreach Services

Outreach Services	FTE	Total Expenditures	Revenues	Net Cost
FY 2006-07 Program Budget	3.62	\$665,646	\$138,813	\$526,833

Description and Responsibilities

The Library Outreach Services program includes the bookmobile, which brings library services to rural areas of Marin County, one-room school districts, senior centers and retirement homes. Services are offered to the homebound through Books on Wheels, which works in conjunction with Whistlestop’s Meals on Wheels, and the Library Beyond Walls project, which delivers library materials to others through volunteers. The Literacy program works in partnership with the City of San Rafael and offers one-on-one tutoring, workplace and inmate tutoring, small class instruction, and mobile literacy services. It is funded through First Five and delivers pre-literacy activities to isolated and poor children ages 0-5 and their parents or caregivers.

Program Accomplishments in FY 2005-06

- ✓ Provided health and preschool readiness activities to isolated parts of the county with the FLAGShip vehicle, with the help of \$85,000 in grant funds from First Five
- ✓ Used additional grant funding of \$5,000 from First Five Sonoma and \$6,000 from First Five Marin to provide FLAGShip services to families in Bodega Bay and Santa Venetia
- ✓ Used a \$37,813 grant from the State Library for West Marin literacy office services
- ✓ Converted Literacy Program Director to regular hire position with the City of San Rafael
- ✓ Launched collection of downloadable audio books
- ✓ Improved the Library’s website by adding a “What’s New @ the Library” link, redesigning the Kids’ section, and providing audio streaming of the Library’s radio show
- ✓ Added 360 degree virtual tours of the library branches to the website

- ✓ Delivered library materials to 40 patrons through both the Books on Wheels and Library Beyond Walls home delivery services

FY 2006-07 Program Initiatives

- Utilize the new frame-lite version of the County website to improve usability of the library website for our customers
- Provide workplace tutoring for 15 people
- Provide literacy services to 150 families
- Provide literacy tutoring to 600 inmates
- Provide instruction to eight small group classes
- Provide 21,600 hours of tutoring to 225 students
- Provide 425 FLAGship visits to otherwise unserved young children ages 0-5
- Provide homebound services through volunteer deliveries to 25 people who are homebound in Marin County Free Library district
- Provide Books on Wheels delivery of library materials through the Whistlestop Meals on Wheels program to 30 participants
- Provide deposit collections of library materials to 11 senior facilities

Facilities Management

Facilities Management	FTE	Total Expenditures	Revenues	Net Cost
FY 2006-07 Program Budget	0.00	\$534,000	-	\$534,000

Description and Responsibilities

The Facilities Management program includes maintaining and upgrading the four facilities owned by the Library (Civic Center, Corte Madera, Fairfax, and Novato), and working with the landlords for the nine leased facilities (Marin City, South Novato, Technical Services, West Marin Literacy, Point Reyes Station, Inverness, Stinson Beach, Bolinas, and San Geronimo Valley). Compliance with Americans with Disabilities Act (ADA) regulations is a part of this program.

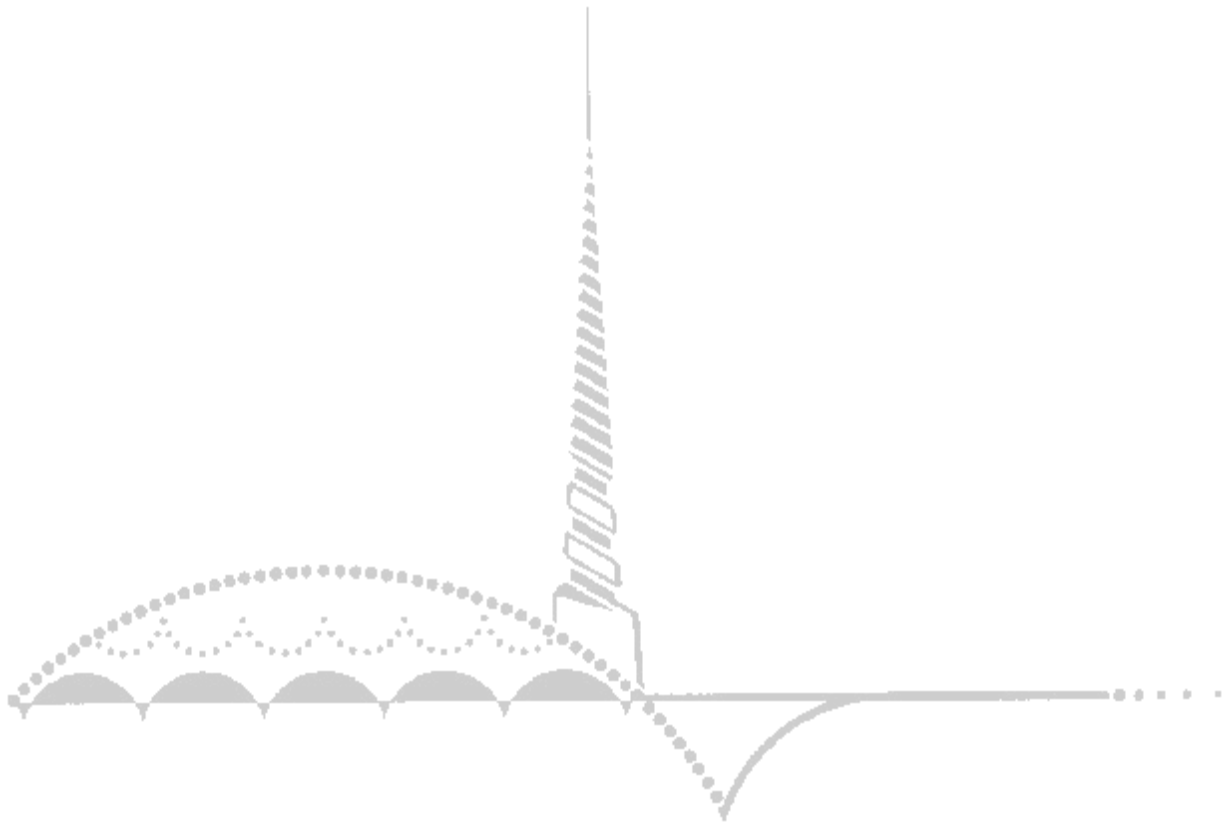
Program Accomplishments in FY 2005-06

- ✓ Installed new children’s services desk at Novato Library (paid for by local Friends of the Library)
- ✓ Replaced carpeting in Inverness with funds raised in addition to the Library’s budget
- ✓ Replaced carpet in Corte Madera
- ✓ Renovated deck in Fairfax
- ✓ Repaired Corte Madera roof
- ✓ Remodeled South Novato workroom and bookdrop return equipment for ergonomic reasons

- ✓ Purchased new ergonomic workstations and chairs, and made improvements at the San Rafael literacy office with a \$1,500 grant from the Friends of the Library and funds from the City of San Rafael
- ✓ Provided new furniture for public Internet computers at the Civic Center branch
- ✓ Provided new furniture for public training computers at the Corte Madera Branch

FY 2006-07 Program Initiatives

- Improve or replace the Civic Center circulation desk
- Improve or replace Fairfax circulation desk
- Continue working with the Marin Center Renaissance Partnership Committee on conceptual plans for a new Civic Center Library
- Relocate Marin City Library during the window and dry rot remediation project by the shopping center management
- Relocate West Marin Literacy project from Olema to a location that is ADA accessible
- Work with landlords to remediate ADA concerns that develop from the County ADA Transition Program



Parks and Open Space
Sharon McNamee, Director

***T**he mission of the Department of Parks and Open Space is to provide high quality park and open space lands, facilities and services that enhance the quality of life in Marin County.*

Community Services
Department Summary

Parks and Open Space

General Fund	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Approved	FY 2006-07 Recommend	FY 2006-07 Change
Uses					
Salaries & Benefits	\$ 2,697,237	\$ 2,710,059	\$ 3,145,796	\$ 3,314,965	\$ 169,169
Services & Supplies	784,003	796,625	919,795	767,793	(152,002)
Other Charges & Reserves	-	-	-	-	-
Projects & Fixed Assets	21,414	3,451	7,500	7,500	-
Interdepartmental Charges	34,856	51,027	148,722	87,526	(61,196)
Total Uses	\$ 3,537,510	\$ 3,561,162	\$ 4,221,813	\$ 4,177,784	\$ (44,029)
Sources					
Local Taxes	\$ -	\$ -	\$ -	\$ -	\$ -
Other Local Revenue	1,729,253	1,591,942	1,721,255	1,726,483	5,228
Federal Assistance	-	-	-	-	-
State Assistance	72,900	35,612	15,000	-	(15,000)
Non-General Fund Balance	-	-	-	-	-
Total Revenues	\$ 1,802,153	\$ 1,627,554	\$ 1,736,255	\$ 1,726,483	\$ (9,772)
Net County Costs (NCC)	\$ 1,735,357	\$ 1,933,608	\$ 2,485,558	\$ 2,451,301	\$ (34,257)
Allocated Positions (FTE)	33.00	33.00	33.00	33.00	0.00
Financial Indicators					
Salaries as % of Total Exp.	76%	76%	75%	79%	
% Change in Total Exp.	-	1%	19%	-1%	
% Change in Total Rev.	-	-10%	7%	-1%	
% Change in NCC	-	11%	29%	-1%	

Account classifications were analyzed and modified to better reflect accounting standards during the MERIT implementation, often resulting in a shifting of funds from one category to another between the FY 2005-06 and FY 2006-07 budget years. Appropriations and FTE associated with the open Space District are not included above.

Department Overview

The Department of Parks and Open Space consists of two divisions: the Parks and Landscape Division and the Marin County Open Space District (MCOSD).

Parks and Landscape Division

The Parks and Landscape Division operates and maintains over 50 separate park sites and landscape areas for an estimated two 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 providing educational and interpretive programming for participants.

The Parks and Landscape Division includes the following programs and activities:

- Park Planning and Administration
- Landscape Services
- Park Facilities

Marin County Open Space District

MCOSD manages over 14,000 acres of land contained within 33 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. The District's primary land stewardship activities include trail, fire road, and drain maintenance; vegetation management to reduce fire hazard; enforcement of the Open Space District Code; and reclamation and enhancement of native habitat. Visitors to District lands enjoy activities such as hiking, horseback riding, mountain bicycling, and nature study. The Open Space District is a special district separate from the County of Marin and does not receive operating revenues from the County's General Fund.

The Open Space District includes the following programs and activities:

- Planning and Acquisition
- Environmental Education
- Maintenance and Operations
- Resource Management
- Volunteer

Department Accomplishments in FY 2005-06

- ✓ Initiated process to begin development of a strategic plan for the department
- ✓ Completed written fire protection plans for five regional facilities in cooperation with the Fire Department
- ✓ Increased volunteer program advertising, which resulted in an increase in volunteers
- ✓ Expanded department's community outreach through developing and leading interpretive programs and working with local school groups and summer camps
- ✓ Implemented routine water monitoring of all major irrigation and water use sites and worked with water districts and community partners to properly manage water use
- ✓ Increased the selection of healthy food and snack choices at facilities and major events
- ✓ Worked with community partners and the cities of San Rafael and Novato to hold a skate board tournament and exhibition at the McInnis Skate Park
- ✓ Distributed flyers and handouts from the Health and Human Services Department to promote the Healthy Parks program
- ✓ Distributed information to visitors on reducing storm water pollution and pesticides use
- ✓ Expanded recognition of staff and volunteers by improving departmental efforts

FY 2006-07 Department Goals, Objectives, and Initiatives

- I. **Improve stewardship of Marin County Parks and Open Space District lands to achieve healthy ecosystems and well-maintained facilities**
 - A. Reclaim native habitat on Parks and MCOSD lands with emphasis on special status species habitat
FY 2006-07 Initiatives
 - Continue efforts to reduce the acreage of the barbed goatgrass infestation at Terra Linda Ridge
 - Continue developing and updating an inventory of non-native plant populations at five open space preserves
 - Implement high priority weed removal projects at the Mt. Burdell, Old St. Hilary's, and Terra Linda/Sleepy Hollow Divide Open Space Preserves
 - B. Reduce the threat of wildfire in the wildland-urban interface on Parks and MCOSD lands
FY 2006-07 Initiatives
 - Implement a pilot signage program to facilitate timely response to fires and other emergencies by fire departments and other emergency responders in the Ignacio Valley and Indian Valley Open Space Preserves
 - Implement the Ignacio Community Fuelbreak Project in the Ignacio Valley and Indian Valley Open Space Preserves
 - Continue fuelbreak projects along the Corte Madera and Blithedale Ridges compatible with the Mt. Tamalpais Vegetation Management Plan and the Marin County Fire Department's Community Wildfire Protection Plan
 - Continue implementation of vegetation management recommendations in the Cascade Canyon and White Hill Preserves Land Management Plan
 - Participate in the development of a countywide vegetation management plan
 - Complete development of a fire protection plan for lands managed by Parks and Landscape Services in cooperation with the Marin County Fire Department and other local agencies
 - C. Improve the quality of watersheds and native habitat on Parks and MCOSD lands
FY 2006-07 Initiatives
 - Implement phase two of the Santa Venetia Marsh Habitat Enhancement Project, involving installation of native plants
 - Begin a pilot Habitat Management Strategy project at Ring Mountain Open Space Preserve
 - Repair fire road washouts, landslides and other sediment generating locations caused by the winter storms of 2005-2006
 - Continue planning and seeking funding for the Bahia Trail Reroute Project
 - Work with the Marin County School's STRAW program to plant eroded hillsides in the Stafford Lake Park watershed with native vegetation
 - Work with the Army Corps of Engineers to prepare plans for a projected \$4.5 million McInnis Park marsh improvement project
 - D. Increase visitor compliance with the Open Space District Code
FY 2006-07 Initiatives
 - Update the MCOSD Ranger practices manual
 - Install new interpretive displays at six popular MCOSD trailheads
 - Inventory and repair 100% of the signs on MCOSD lands by December 2006

- Begin an ongoing inventory of locations with chronic compliance problems for the purpose of more effectively scheduling patrol times and locations

II. Grow the Open Space District's system of protected lands and public trails

A. Acquire new open space consistent with existing land preservation plans

FY 2006-07 Initiatives

- Complete at least one existing land acquisition project
- Initiate at least one new land acquisition project

B. Acquire new conservation and public trail easements, consistent with existing land preservation and trail plans

FY 2006-07 Initiatives

- Complete at least six existing trail easement acquisition projects
- Initiate at least one new trail easement acquisition project

C. Acquire trails to close key gaps in the Open Space trail system

FY 2006-07 Initiatives

- Complete construction of the Top-Flite Trail at French Ranch Open Space Preserve
- Design and begin construction of the Manzanita Trail at Gary Giacomini Open Space Preserve

III. Position the department to meet current and future community needs related to the County's Parks and Open Space systems

A. Develop and implement a strategic direction for the County's park and open space systems

FY 2006-07 Initiative

- Complete a draft multi-year strategic plan for the department

B. Improve the efficiency and cost effectiveness of the department's administrative, planning, maintenance, and construction activities

FY 2006-07 Initiatives

- Increase use of machinery to assist with MCOSD road, trail, and fuelbreak construction and maintenance
- Develop a method to determine an accurate estimate of annual visitor use for the purpose of improving MCOSD performance measurements
- Reorganize the department's financial record keeping system so that it conforms to the County's new Marin Enterprise Resource Integrated Technology (MERIT) system and complies with the established record retention schedule
- Reorganize the department's personnel management records in order to comply with the County's adopted record retention standards and schedule

C. Improve the accessibility of Parks and MCOSD services and facilities for people with disabilities

FY 2006-07 Initiatives

- Participate in the development of the County's Americans with Disabilities Act (ADA) Self Evaluation and Transition Plan Update
- Upgrade accessibility in Parks and Landscape-managed facilities to improve access for users

- D. Develop a plan to address the short-and long-term needs for the Parks system that meets the changing needs of visitors

FY 2006-07 Initiatives

- Develop and adopt a short and long term Parks Capital Improvement Program
- Complete Miller Park Renovation, Black Point Boat Launch renovation, Santa Venetia Promenade, Paradise Sea Wall phase one stabilization, Forest Knolls Park renovation, and Stafford Lake Park fishing pier replacement
- Initiate the renovation of Creekside Park
- Update or replace playgrounds at Lagoon Park, Pueblo Park, Village Green, Forest Knolls Park, Creekside Park, and Stafford Lake Park

Key Challenges and Outstanding Issues

- Determining efficient, cost effective methods to maintain the District's expanding fuelbreak system that are acceptable to the community
- Completing storm repairs on areas maintained by the department
- Investigating a reliable source of funding to improve open space stewardship and, more specifically, maintain the District's expanding fuelbreak system, reclaim native habitat, and eradicate non-native plant populations
- Investigating a reliable source of local funding to support a robust open space acquisition program and complement public and private grants
- Achieving cooperation from other public land management agencies and private landowners to develop an effective countywide fuelbreak system
- Completing park planning and improvement projects by leveraging limited resources
- Working on the County ADA Transition Plan to assess over 60 park facilities
- Completing a strategic plan for the department

Parks and Open Space Program Overview					
FY 2006-07 Estimated Cost of Program Services	FTE	Total Expenditures	Revenues	Net County Cost	% of Dept's NCC
Parks Planning and Administration	9.00	\$1,166,873	\$ 320,207	\$ 846,666	35%
Park Facilities	14.50	1,771,215	1,068,065	703,150	28%
Landscape Services	9.50	1,239,695	338,211	901,484	37%
	33.00	\$4,177,783	\$1,726,483	\$2,451,300	100%
% of Budget			41%	59%	

Parks Planning and Administration

Parks Planning and Administration	FTE	Total Expenditures	Revenues	Net County Cost
FY 2006-07 Program Budget	9.00	\$1,166,873	\$320,207	\$846,666

Description and Responsibilities

The Parks Planning and Administration program consists of an Administration Division and a Planning Division. The Administration Division provides various financial and administrative services for the department, such as accounting, payroll, budget preparation, personnel, reservations and providing clerical services as required for the department and the Parks and Open Space Commission. The administration section also provides similar services for various County Service Areas (CSAs) and Lighting and Landscape Districts.

The planning section prepares drawings and plans for park improvements, administers grants, administers professional service and construction contracts, and directs planning-related work within parks and CSAs. The program works with projects throughout the county (primarily in unincorporated areas) and in certain CSAs which have assigned park or landscape functions. The program serves the county population at-large through the development and maintenance of a regional park system, and the development and maintenance of community and neighborhood parks.

Program Accomplishments in FY 2005-06

- ✓ Surveyed surveying of Coastal Access Easements near Tomales Bay using grant funds
- ✓ Completed planting 280 trees at the Civic Center campus with funding from Highway 101 mitigation
- ✓ Managed professional service contracts to perform engineering work and secure permits for renovation of Black Point and Miller Boat launches
- ✓ Continued participation in the development of the Parks Section of the Marin Countywide Plan
- ✓ Initiated development of Parks Master Plan as outlined in Countywide Plan
- ✓ Explored installation of synthetic turf for driving range at McInnis Golf Center and for McInnis Park fields
- ✓ Completed conceptual and construction drawings for Forest Knolls Park
- ✓ Prepared preliminary design for park improvements along Creekside Multi-Use Path
- ✓ Prepared drawings for improvements to the Promenade area of CSA 18
- ✓ Coordinated efforts with the Town of Corte Madera on a city-maintained park along the Corte Railroad Grade
- ✓ Critiqued and provided estimates related to the construction of the Cal Park Tunnel in Larkspur and San Rafael
- ✓ Provided input and information regarding the planned Caltrans project at Puerto Suello Hill Bike Path

- ✓ Completed plans for the replacement of the arbor at McNear’s Beach Park
- ✓ Worked cooperatively with the Auditor-Controller’s Office and the McInnis Golf Center to standardize and establish new financial reporting information
- ✓ Initiated development of individual park brochures and a countywide brochure showing all County parks
- ✓ Designed and improved access for all users to Chicken Ranch Beach
- ✓ Completed design revisions to Promenade in cooperation with CSA 18
- ✓ Pursued permits to dredge the creek at White House Pool Creek to prevent flooding of the parking lot
- ✓ Developed a short-term capital improvement program
- ✓ Completed the transfer of the Corte Madera right-of-way to the Town of Corte Madera

FY 2006-07 Program Initiatives

- Complete renovation of the Black Point and Miller boat launches and Forest Knolls Park
- Complete arbor replacement at McNear’s Beach Park
- Replace the pier at Stafford Lake Park
- Replace playground equipment at Creekside, Lagoon, Pueblo and Village Green parks
- Complete landscape installation of Inkwells Bridge
- Initiate master plan update for Creekside Park
- Initiate plan for renovation of Pueblo Park and complete renovation of Creekside Mini-Park
- Prepare plans for landscape and irrigation revisions at berm adjacent to parking lot at McNear’s Beach Park
- Develop a long-term capital improvement program
- Complete Phase II landscaping of the Rush Creek Lighting and Landscape District
- Coordinate development of Parks Master Plan and assist in development of department Strategic Plan

Park Facilities

Park Facilities	FTE	Total Expenditures	Revenues	Net County Cost
FY 2006-07 Program Budget	14.50	\$1,771,215	\$1,068,065	\$703,150

Description and Responsibilities

The Parks Facilities program is responsible for a regional and community park system that provides quality park and recreation facilities and programs for the public. This program operates and maintains regional parks and smaller community parks in unincorporated areas, including beaches, bikeways, fishing piers, a swimming pool, boat launch facilities, group picnic areas, a

marine reserve, playgrounds, soccer and softball fields, and other facilities. Specific park facilities include McInnis Park, McNear's Beach Park, Paradise Beach Park, Stafford Lake Park, and other small parks, trails, and bike paths. Additional program responsibilities include developing, evaluating and revising maintenance programs, planning, scheduling and supervising maintenance work, code enforcement including issuing citations, natural resource management, assisting the Probation Department with the Court Assignee program, and providing technical assistance to other departments.

Program Accomplishments in FY 2005-06

- ✓ Increased accessibility at several facilities consistent with the Americans with Disabilities Act (ADA)
- ✓ Reduced the cost of portable restrooms through competitive bid efforts
- ✓ Assumed management of the Inkwells Bridge and developed an operations and maintenance plan for staff
- ✓ Rerouted the Vedanta hiking and equestrian trail in a cooperative effort with the Vedanta Society, the National Park Service and the Marin Conservation Corps.
- ✓ Built a new accessible trail and bridge at Chicken Ranch Beach
- ✓ Worked with Risk Management office to reduce potential hazards in park facilities and reduce injuries and losses, and to coordinate efforts and repairs to comply with ADA accessibility requirements
- ✓ Continued to work with the Department of Public Works (DPW) to repair the slide and damaged seawall at Paradise Beach Park
- ✓ Re-plastered the McNear's Beach Park pool and made seasonal repairs as needed to the filtration system
- ✓ Educated the public to increase compliance with park regulations to foster stewardship of park facilities
- ✓ Established a department safety committee to review hazards, accidents, perform safety audits and made recommendations for improving safety at park facilities
- ✓ Utilized appropriate materials and best practices when performing maintenance and construction duties with an emphasis on creating a sustainable park environment
- ✓ Worked with fire departments within the county to create written fire prevention plans for major park and landscape facility
- ✓ Expanded the volunteer program by creating more partnerships with schools, private enterprises and groups
- ✓ Evaluated food distributed in vending machines at park facilities in an effort to provide healthful food and beverage choices to all visitors
- ✓ Initiated a program to promote healthy lifestyles and offer the opportunity to all visitors to participate in healthy activities
- ✓ Expanded the youth-oriented tennis program at McInnis Park and McNear's Beach Park, and the number of swim lessons offered at McNear's Beach Park
- ✓ Formalized the Ranger interpretive program and sponsored activities at each park facility

- ✓ Worked with the Federal Emergency Management Administration (FEMA) to address major damage from 2006 winter storms to park facilities and bicycle paths

FY 2006-07 Program Initiatives

- Expand patrol and public awareness at park facilities and bicycle paths where dog issues are a problem
- Expand the number of ranger-led and private interpretative programming within the parks
- Increase the number of department-sponsored events, such as a skateboard competition at McInnis Park
- Sponsor the second annual fishing derby at McNear’s Beach Park
- Develop a training video for regular and seasonal extra-hire
- Increase computer, GPS and photo documentation training for Ranger staff
- Coordinate site repair work for the slide at Paradise Park
- Repair asphalt on the Deer Park access road
- Work with the Community Development Agency, DPW, FEMA, and contractors to make repairs to County-owned facilities damaged in the 2005-06 winter storms
- Replace McInnis Park levee culvert
- Implement seasonal fire management plans

Park Facilities Key Workload Indicators	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Estimated	FY 2006-07 Estimated
Acres maintained	825	825	827	832
Park admission fees	\$323,441	\$349,728	\$365,411	\$371,404
Number of facility reservations	700	767	670	767
Number of accident claims	1	0	0	0

Landscape Services

Landscape Services	FTE	Total Expenditures	Revenues	Net County Cost
FY 2006-07 Program Budget	9.50	\$1,239,695	\$338,211	\$901,484

Description and Responsibilities

The Landscape Services program provides landscape and park management services for a variety of County areas in order to maintain and enhance the aesthetic and recreational opportunities for the community in which the facilities are located. Services are provided at County Library facilities, flood control pump station sites, median strips and other sites mostly funded from non-General Fund sources.

Program Accomplishments in FY 2005-06

- ✓ Created a water monitoring and conservation plan for all areas maintained by the department
- ✓ Completed major fire fuel reduction and habitat restoration work at the new County building at 120 North Redwood and expanded fire fuel reduction at the Civic Center
- ✓ Completed over 75 small projects to reduce risk at County landscape maintenance sites
- ✓ Re-landscaped four medians at the Civic Center and installed water conserving irrigation systems
- ✓ Studied expanded use of recycled water at facilities maintained by the department
- ✓ Worked on several projects to increase disability accessibility
- ✓ Removed 12 large diseased Monterey Pine trees at the Civic Center to prevent possible damage from falling limbs and to create more expansive views of the historical building
- ✓ Provided Marin Center with information and input for major events and the Marin Center Renaissance Project
- ✓ Improved playground safety standards and review at Lagoon Park, Creekside Park and Pueblo Park
- ✓ Repaired the Lagoon edge cobbles to prevent erosion and address path safety concerns
- ✓ Renovated the landscape at the Marin Center parking lot to improve the area for events, including the farmer's market
- ✓ Reviewed and updated the Civic Center Lagoon's Integrated Pest Management (IPM) Plan and established new water quality and maintenance standards
- ✓ Coordinated work with the IPM Commission and the Agriculture Commissioner to ensure adherence to the County's IPM policies
- ✓ Expanded the pilot project for the use of worm castings as an organic alternative to improve soil structure and potentially reduce water and fertilizer use in the Civic Center atrium
- ✓ Met the goal of reducing the overall use of pesticides by 75% as prescribed in the County's Ordinance
- ✓ Carried out a site-specific IPM plan for County Service Area (CSA) 17 that provided guidelines for landscape and park facilities, including turf, restroom cleaning, wetland habitat, bike path maintenance and wild land areas.
- ✓ Increased volunteer opportunities in landscape maintenance at the Civic Center and other areas including the Corte Madera Creek multi-use pathway
- ✓ Used volunteers from the Adult Offender Work program for spreading mulch, weeding, and picking up litter at the Civic Center and the Marin Center
- ✓ Managed several landscape maintenance contracts for CSA 16, including pruning of heritage trees
- ✓ Replaced and upgraded landscape planting along Atherton in Novato at the Rush Creek Landscape and Lighting District
- ✓ Applied anti-graffiti paint at the Creekside Park restrooms to reduce vandalism and improve aesthetics

FY 2006-07 Program Initiatives

- Plant 280 trees at the Civic Center to revitalize and enhance the landscape
- Add 18 new remote capability irrigation clocks at the Civic Center that will be hooked into a local weather station in order to better manage the use of water
- Work with the Cultural and Visitor Services Department on improvements to the Fairgrounds and Marin Center
- Extend intake pipe for Cascades water feature at Lagoon Park to prevent additional sediment from clogging the wet-well and pump and reduce maintenance costs
- Improve the picnic site at Lagoon Park near the playground by adding barbeques to meet needs of park visitors
- Work to eradicate the Spartina plant at Creekside Park and nearby Corte Madera Creek
- Install new playground equipment at Lagoon Park and Pueblo Park to meet current standards and improve use of facilities
- Continue to work with landscape contractors to provide quality landscape maintenance to 16 County-owned properties, including CSAs, libraries, parks, and bike paths
- Complete second phase of Rush Creek landscape renovation to improve the quality and aesthetics of the site
- Renovate the Promenade area of CSA 18

Landscape Maintenance Key Workload Indicators	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Estimated	FY 2006-07 Estimated
Number of properties maintained	36	37	38	38
Number of acres maintained	137	162	164	164
Hours required to maintain facilities	11,701	12,210	12,246	12,246
Number of accident claims	2	1	1	1

Open Space District

Open Space District

Although Open Space District funds are not included in the County’s operating budget, the Open Space District is a significant program of the department.

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 15,000 acres of land contained within 33 open space preserves. The MCOSD manages its lands primarily for resource protection and, within this context, permits limited recreational, educational, and scientific uses of open space.

The Board of Supervisors serves as the District board. Below is a listing of the District's core programs and a summary of each program's main responsibilities:

- **Planning and Acquisition:** Long-range open space preservation planning; land and trail acquisition; planning related to the management of natural resources and public use; and reviewing planning and development proposals affecting the District's open space and trail interests
- **Maintenance and Operations:** Installing, building and maintaining facilities (including fuel breaks, drains, signs, trails and fences); managing public use of District lands by educating open space visitors and enforcing the Open Space District Code; and monitoring land conditions and natural resources
- **Resource Management:** Preparing inventories of non-native plants, special status species, and other resources; developing, assembling funding for, and implementing erosion control, non-native plant control, habitat reclamation, habitat enhancement, and other resource management projects
- **Environmental Education:** Providing free educational outings by the District's interpretive naturalist and guest naturalists; preparing educational outreach materials, responding to public inquiries; and assisting with the development of resource management projects
- **Volunteer:** Recruiting new volunteers and retaining existing volunteers; planning and overseeing volunteer training and recognition events; overseeing volunteer subprograms; coordinating the selection of volunteer projects; and preparing and distributing volunteer newsletter

Program Accomplishments in FY 2005-06

- ✓ Completed construction of shaded fuelbreaks along Evergreen Fire Road and Worn Springs Fire Road, in collaboration with the Fire Department
- ✓ Completed 40 acres of vegetation management work to reduce fire hazard in the Cascade Canyon Open Space preserve
- ✓ Completed acquisition of four parcels preserving 21.8 acres as public open space
- ✓ Completed acquisition of three conservation easements totaling 2.5 acres
- ✓ Completed acquisition of six trail easements enabling public access to approximately 3.5 miles of new trails
- ✓ Treated 73 acres infested with non-native plants to reclaim native habitat on 21 preserves
- ✓ Completed construction of the 0.34 mile Porcupine Trail in the White Hill Open Space Preserve and the 0.87 mile White Hill trail on the Loma Alta and White Hill Open Space Preserves

FY 2006-07 Program Initiatives

- Continue efforts to reduce acreage of barbed goat grass infestation at Terra Linda Ridge
- Continue developing and updating an inventory of non-native plant populations at five open space preserves
- Implement high priority weed removal projects at the Mt. Burdell, Old St. Hilary's, and Terra Linda/Sleepy Hollow Divide Open Space Preserves

- Implement a pilot signage program to facilitate timely response to fires and other emergencies by fire departments and other emergency responders in the Ignacio Valley and Indian Valley Open Space Preserves
- Implement the Ignacio Community Fuelbreak Project in the Ignacio Valley and Indian Valley Open Space Preserves
- Continue fuelbreak projects along the Corte Madera and Blithedale Ridges compatible with the Mt. Tamalpais Vegetation Management Plan and the Fire Department's Community Wildfire Protection Plan
- Continue implementation of vegetation management recommendations in the Cascade Canyon and White Hill Preserves Land Management Plan
- Participate in the development of a Countywide Vegetation Management plan
- Implement phase two of the Santa Venetia Marsh Habitat Enhancement Project, involving installation of native plants
- Begin a pilot Habitat Management Strategy project at Ring Mountain Open Space Preserve
- Repair fire road washouts, landslides and other sediment generating locations caused by the 2006 winter storms
- Continue planning and seeking funding for the Bahia Trail Reroute Project
- Update the MCOSD Ranger practices manual
- Install new interpretive displays at six popular MCOSD trailheads and inventory and repair 100% of the signs on MCOSD lands
- Begin an ongoing inventory of locations with chronic compliance problems to more effectively scheduling patrol times and locations
- Complete at least one existing land acquisition project and initiate at least one new land acquisition project
- Complete at least six existing trail easement acquisition projects and initiate at least one new trail easement acquisition project
- Complete construction of the Top-Flite Trail at French Ranch Open Space Preserve
- Design and begin construction of the Manzanita Trail at Gary Giacomini Open Space Preserve
- Increase use of machinery to assist with road, trail, and fuelbreak construction and maintenance
- Develop a method to determine an accurate estimate of annual visitor use for the purpose of improving MCOSD performance measurements

Open Space District Key Workload Indicators	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Estimated	FY 2006-07 Estimated
Open space acreage maintained	14,746	14,755	14,783	14,964
Trail mileage maintained (District fire protection roads and trails)	173	176	180	187
Acres per planning staff	4,888	4,918	4,928	4,988
Number of active real estate projects – all types (12-month average)	32	23	25	20
Number of development proposals affecting open space or trail interests requiring comment and/or monitoring	40	44	50	50
Acres per resource management staff	14,746	14,755	14,783	7,482
Acreage of habitat enhancement projects underway, including exotic plant removal projects	10	148	111	614
Acres per maintenance and operations staff	1,134	1,135	986	935
Acreage of fire hazard reduction work (mowing, brush clearing, etc.)	150	150	200	220
Drain sites monitored and maintained	246	268	268	300
Number of active volunteers per volunteer staff	n/a	848	912	950
Number of Environmental Stewardship volunteer groups per Volunteer staff	n/a	9	10	11
Number of Naturalist outings offered	105	105	92	87
Number of participants in Naturalist outings	1,890	1,890	1,656	1,566

Community Services
Boards and Commissions
Goals and Initiatives

Integrated Pest Management Commission

Library Commission

Parks & Open Space Commission

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Integrated Pest Management Commission

Introduction and Overview

The Integrated Pest Management (IPM) Commission oversees implementation of Marin County's IPM policy and County IPM plans, and advises and makes recommendation to the IPM Coordinator and the Board of Supervisors as needed.

Goals and Initiatives

- 1) Educate the public and County employees about the County's IPM policy, the principles of IPM, and non-toxic alternatives for pest management
- 2) Establish a list of reduced-risk pesticides
- 3) Explore creative, common-sense approaches for transitioning to least-toxic pest control
- 4) Develop alternative funding sources to support IPM
- 5) Continue to integrate IPM programs into maintenance plans for all County properties and for County Service Areas (CSAs)
- 6) Continue to identify new IPM alternatives and how they can be applied to eliminate or reduce pesticide application on County-owned or leased properties
- 7) Develop pest management plans for County properties
- 8) Update IPM brochure/homeowner resources list and web site
- 9) Develop a landlord/tenant agreement for implementing IPM on leased County properties
- 10) Develop a Request for Proposals for pest management service providers to the County
- 11) Identify and create opportunities to disseminate IPM educational materials and resources throughout the county

Library Commission

Introduction and Overview

Library Commission serves as a resource body and liaison to the Board of Supervisors, the County Librarian, and the community to find ways and means of enlisting public interest in supporting and improving Library services.

Goals and Initiatives

- 1) Increase current materials budget by at least 0.5% annually until it reaches 12% of the current operations budget
- 2) Maintain current level of open hours
- 3) Maintain technology with critical equipment replacement, support staff and training

- 4) Extend public services through technology
- 5) Develop a Facilities Master Plan to improve Library facilities, which will include evaluating existing facilities; conceptualizing, ranking and estimating costs; developing service area strategies; and planning for implementation
- 6) Implement a Community Outreach Program that will include participation in a community-wide Needs Assessment process to help shape the development of future library services. The Needs Assessment process will require a significant time commitment by Library staff, the Commission, and other Library supporters.
- 7) Relocate the Marin City library while building repairs are being made

Parks and Open Space Commission

Introduction and Overview

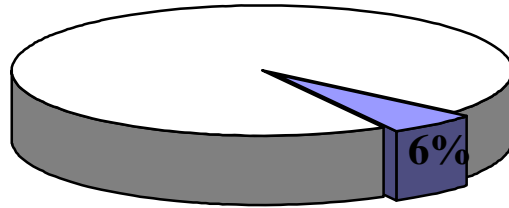
The purpose of the Marin County Parks and Open Space Commission is to advise the Board of Supervisors and the Board of Directors of the Open Space District regarding parks and open space policy matters and to conduct public hearings on parks and open space matters considered for recommendation to the Boards.

Goals and Initiatives

- 1) Support and assist in the development of a strategic plan for the Parks and Open Space Department
- 2) Identify and develop long-term funding sources to supplement current funding for parks and open space maintenance and acquisition
- 3) Put forth additional focus on issues and planning efforts related to the Parks Division
- 4) Continue to seek information about the parks and open space system
- 5) Hold a joint workshop with the Board of Supervisors and County staff to discuss current issues, goals and ideas for parks and open space
- 6) Develop an annual work plan/calendar
- 7) Attend workshops and conferences to stay informed and share information about ongoing and emerging parks and open space issues and related issues such as health, transportation and sustainability
- 8) Participate in events, meetings, public hearings and activities to share information, promote collaborations, and improve communication and educational opportunities
- 9) Strengthen teamwork by participating in volunteer workdays for parks and open space
- 10) Identify emerging community issues related to local parks and open space and help provide solutions

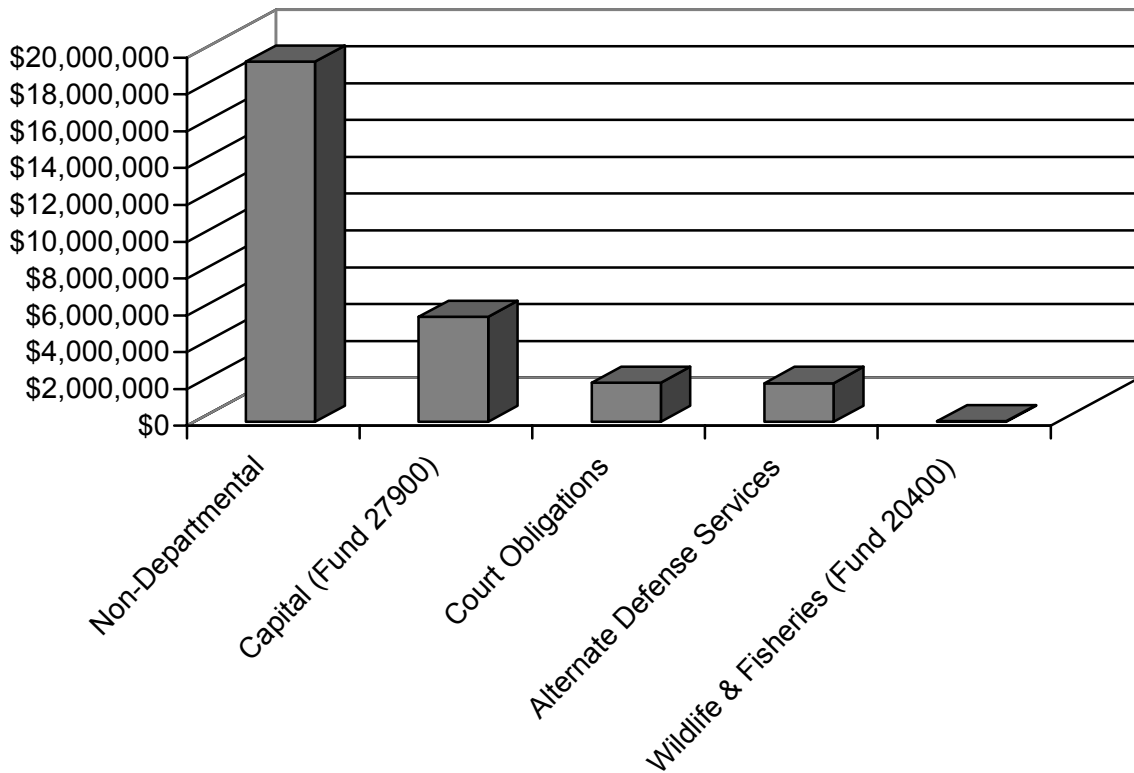
Service Area Overview

**Total General Fund Operating Budget
\$334.3 Million**



**Non-Departmental
\$19.6 Million**

Department Breakdown



■ Expenditures

Non-Departmental

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Non-Departmental

General Fund	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Approved	FY 2006-07 Recommend	FY 2006-07 Change
Uses					
Salaries & Benefits	\$ 21,653	\$ 52,492	\$ 53,269	\$ 50,000	\$ (3,269)
Services & Supplies	5,992,304	5,937,403	20,910,703	23,132,852	2,222,149
Other Charges & Reserves	9,035,289	9,013,459	9,095,074	7,023,500	(2,071,574)
Projects & Fixed Assets	22,166,598	4,046,912	5,813,147	16,157,979	10,344,832
Interdepartmental Charges	(4,991,808)	(4,731,960)	(6,253,370)	(6,253,370)	-
Total Uses	\$ 32,224,036	\$ 14,318,306	\$ 29,618,823	\$ 40,110,961	\$ 10,492,138
Sources					
Local Taxes	\$ 93,680,105	\$ 113,468,153	\$ 110,937,909	\$ 134,608,212	\$ 23,670,303
Other Local Revenue	14,863	16,229,987	11,503,915	13,358,710	1,854,795
Federal Assistance	2,700	-	400,000	2,168,496	1,768,496
State Assistance	15,349,141	20,285,047	21,593,174	1,084,936	(20,508,238)
Total Revenues	\$ 123,895,232	\$ 149,983,187	\$ 144,434,998	\$ 151,220,354	\$ 6,785,356
Net County Costs (NCC)	\$ (91,671,196)	\$ (135,664,881)	\$ (114,816,175)	\$ (111,109,393)	\$ 3,706,782
Allocated Positions (FTE)¹	-	-	-	-	-
Financial Indicators					
Salaries as % of Total Exp.	56%	58%	58%	47%	
% Change in Total Exp.	-	4%	7%	4%	
% Change in Total Rev.	-	3%	-4%	3%	

Account classifications were analyzed and modified to better reflect accounting standards during the MERIT implementation, often resulting in a shifting of funds from one category to another between the FY 2005-06 and FY 2006-07 budget years.

Description and Responsibilities

The Non-Departmental budget centers provide appropriation authority 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 law to be paid from the General Fund
- Funding for the Local Agency Formation Commission (LAFCO)
- Countywide contract services, including Civic Center exhibits, renters' rebates, legislative representation, solar rebate program, Board of Supervisors' community service projects, and congestion management

Non-Departmental

- Joint city/county projects such as the county's share of non-point pollution discharge program costs, and temporary homeless shelter for adults
- 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
- County contribution to the County Road Fund
- County obligation to the Superior Courts in accordance with AB 233, the Trial Court Funding Realignment Act of 1997

The Non-Departmental budget includes County general purpose revenues including property taxes, Vehicle License Fees and interest earnings. In addition, the Non-Departmental budget includes funds for service contracts that provide countywide benefits in the following areas:

- Children and Families
- Community Facilities Partnership Projects
- Cultural/Recreational
- Disaster Preparedness/Safety
- Energy
- Housing
- Restorative Justice
- Sustainability/Environment
- Transportation

Capital Projects

Capital Projects	FTE	Total Expenditures	Revenues	Net County Cost*
FY 2006-07 Program Budget	-	\$5,198,000	\$1,000,000	\$4,198,000

* Equity transfer from General Fund for debt service

Description and Responsibilities

The Capital Projects program is responsible for the development, coordination, and financing of the County's Capital Improvement Program. This non-General Fund program is jointly coordinated by the County Administrator's Office and the Department of Public Works. Specific program responsibilities include:

- Review recommendations in the County's Five-Year Capital Improvement Program (CIP)
- Recommend capital improvement priorities to the Board of Supervisors
- Review with the Auditor-Controller the amount required to service the annual debt for the construction of County facilities
- Determine funding sources for capital projects

Program Accomplishments in FY 2005-06

- ✓ Completed the demolition phase of the Old County Jail
- ✓ Upgraded elevators in the Hall of Justice
- ✓ Completed Gness Field drainage and pavement improvements
- ✓ Reconstructed Gness Field levee
- ✓ Installed navigational aids at Gness Field
- ✓ Completed 20 North San Pedro Road HVAC phase I improvements
- ✓ Completed initial study for building at 10 and 20 North San Pedro Road
- ✓ Completed construction of new showers at the Civic Center
- ✓ Installed video security cameras at the Civic Center
- ✓ Replaced chillers/cooling towers at the Juvenile Service Center
- ✓ Removed the majority of previously identified physical hazards
- ✓ Completed the walkway roof replacement at the Juvenile Service Center
- ✓ Constructed the Woodacre Fire Station truck wash rack
- ✓ Repaired Jail electrical building leak
- ✓ Rewired the Ethernet network and installed new carpeting at the Corte Madera Library
- ✓ Upgraded the Juvenile Service Center restroom to meet Americans with Disabilities Act (ADA) compliance standards

FY 2006-07 Program Initiatives

Capital projects for FY 2006-07 were selected through a collaborative process to increase organizational involvement. A Capital Improvement Project (CIP) working group was formed to review and analyze approximately 50 submitted capital project requests from County departments dealing with General Fund County facilities and infrastructure. The group prioritized each project using the following criteria:

- Removes or reduces hazards or threats to health and safety
- Meets legal mandates
- Maintains operations and functions
- Prevents major repair or replacement costs
- Saves energy
- Meets County goals

Non-Departmental

The FY 2006-07 Proposed Budget includes \$3.5 million for road improvement projects and \$1.7 million from the General Fund for the following recommended capital projects (an additional \$100,000 is provided through the Library Fund).

Project	Location	Amount
Various ADA/Title 24 accessibility projects	Countywide	\$200,000
Various small projects	Countywide	\$100,000
Replace/repair septic system	Woodacre Fire Station	\$125,000
Elevators 9 & 10 upgrade	Hall of Justice	\$340,000
Design Civic Center fire alarm upgrade	Civic/Marin C.10&20	\$150,000
Chillers for server room	Civic Center	\$100,000
McInnis Park levee culvert replacement	San Rafael	\$65,000
Veteran's Memorial Auditorium stage lift repair	Marin Center	\$125,000
Fuel tank replacement	Tomales Fire Station	\$45,000
Female housing unit reconfiguration – study/design	County Jail	\$100,000
Suicide prevention bar – design/build	County Jail	\$175,000
Sally Port enclosure to provide security – design	Juvenile Hall	\$30,000
Exhibit Hall & Auditorium HVAC – study/design	Marin Center	\$100,000
Security/ADA reconfigure District Attorney reception	Hall of Justice	\$43,000
General Fund Sub-Total		\$1,698,000
Library windows replacement	Corte Madera	\$100,000
Library Fund Sub-Total		\$100,000
TOTAL		\$1,798,000

Alternative Defender Contract

Alternative Defender Contract	FTE	Total Expenditures	Revenues	Net County Cost
FY 2006-07 Program Budget	-	\$2,104,500	\$393,936	\$1,710,564

Description and Responsibilities

This 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 law. Since March 1996, the County has contracted with Alternate Defenders, Inc. (ADI) for the handling of most conflict cases.

Program Accomplishments in FY 2005-06

- ✓ Executed two-year agreement for Alternative Defense services

Fish and Game

Fish and Game Fund	FTE	Total Expenditures	Revenues	Use of Fund Balance
FY 2006-07 Program Budget	-	\$25,369	\$21,000	\$4,369

Description and Responsibilities

The Marin Wildlife and Fisheries Advisory Committee (MWFAC) was formed in 1975 to advise the Board of Supervisors on matters concerning wildlife, fisheries and the environment. The Committee provides funding to support various fish and game preservation and related educational programs. The Committee 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.

Program Accomplishments in FY 2005-06

- ✓ The MWFAC reviewed grant applications from 10 community groups to initiate or continue projects to protect and enhance natural resources in the county and recommended grants for the following:
 - Friends of Corte Madera Creek
 - Marin Audubon Society
 - Tiburon Audubon Center and Sanctuary
 - Tomales Bay Association
 - Mill Valley Stream Keepers
 - Point Reyes National Seashore Association
 - Students & Teachers Restoring a Watershed (STRAW)
 - Terwilliger Nature Education Projects (Wildcare)
 - Tye Foundation
 - Wilderness Way

- ✓ Contacted other Wildlife and Fisheries Advisory Committees within the state, and researched by-law examples

FY 2006-07 Program Initiatives

- Protect and enhance riparian habitat, and improve stream quality by providing funding for 14 community organizations
- Prepare annual report detailing results of funded projects
- Participate in workshops pertaining to wildlife and fisheries issues in Marin County

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Supplemental Information

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STATE OF CALIFORNIA
SUMMARY OF COUNTY PROPOSED BUDGET
 For Fiscal Year 2006-07

STATE CONTROLLER
 COUNTY BUDGET ACT

COUNTY BUDGET FORM
 SCHEDULE 1

COUNTY FUNDS (1)	Available Financing				Financing Requirements			
	Fund Balance Unreserved/ Undesignated July 1, 2005	Cancellation of Prior Year Reserves/ Desig.	Estimated Additional Financing Sources	Residual Equity Transfers	Total Available financing	Estimated Financing Uses	Provisions for Increased Reserves	Total Financing Requirements
<u>COUNTY-WIDE FUNDS</u>								
General	23,791,160	-	320,191,823	(9,716,988)	334,265,995	327,265,995	7,000,000	334,265,995
Roads	830,046	-	6,876,233	753,786	8,460,065	8,460,065	-	8,460,065
Capital Improvement	-	-	1,852,163	3,845,837	5,698,000	5,698,000	-	5,698,000
Special Aviation	219,436	-	616,620	-	836,056	836,056	-	836,056
Fish and Game	4,369	-	21,000	-	25,369	25,369	-	25,369
Child Support	-	-	4,196,599	-	4,196,599	4,196,599	-	4,196,599
Building Inspection	-	-	2,069,277	-	2,069,277	2,069,277	-	2,069,277
Environmental Health Services	-	-	2,863,040	-	2,863,040	2,863,040	-	2,863,040
Retirement	-	-	1,537,342	-	1,537,342	1,537,342	-	1,537,342
CDBG	-	-	2,828,521	-	2,828,521	2,828,521	-	2,828,521
MIDAS	-	-	657,442	-	657,442	657,442	-	657,442
HTTAP	-	-	3,330,615	-	3,330,615	3,330,615	-	3,330,615
Debt Service	-	-	-	5,117,365	5,117,365	5,117,365	-	5,117,365
Subtotal	24,845,011	-	347,040,675	-	371,885,686	364,885,686	7,000,000	371,885,686
<u>LESS THAN COUNTY-WIDE FUNDS</u>								
County Fire Special	-	-	3,468,494	-	3,468,494	3,468,494	-	3,468,494
County Library	1,067,103	-	10,596,495	-	11,663,598	11,663,598	-	11,663,598
Subtotal	1,067,103	-	14,064,989	-	15,132,092	15,132,092	-	15,132,092
<u>APPROPRIATIONS LIMIT</u>								
<u>APPROPRIATIONS SUBJECT TO LIMIT</u>								
TOTAL	25,912,114	-	361,105,664	-	387,017,778	380,017,778	7,000,000	387,017,778

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Financial Detail by Program

As part of the MERIT system implementation, departments have reorganized their financial data to better reflect the programs and services they deliver. This structure will provide the County with the tools to better analyze, report and manage the effectiveness of County services. For example, Health and Human Services formerly had a single budget center of:

- Community Mental Health Services

In the new system and structure this budget center has been broken down into the distinct programs of:

- Mental Health Administration
- Adult Services
- Youth and Family Services
- Mental Health Managed Care and
- STAR Program

Due to legacy system limitations, we are not able to provide history at the new program level. Therefore, in many instances we are not able to provide an “apples to apples” comparison across fiscal years.

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Program: Planning & Administration

Expenditures	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Approved	FY 2006-07 Recommended	FY 2006-07 Change
Salaries and Benefits	\$2,964,757	\$3,159,196	\$3,739,573	\$4,199,910	\$460,337
Services and Supplies	329,364	696,041	1,061,054	968,173	(92,881)
Other Charges and Reserve	0	0	0	0	0
Projects and Fixed Assets	160,912	102,500	160,244	171,244	11,000
Interdepartmental Charges	(2,878,050)	(3,060,448)	(3,702,834)	(3,752,791)	(49,957)
Total Expenditures	\$576,983	\$897,289	\$1,258,037	\$1,586,536	\$328,499
Revenues					
Local Taxes	\$0	\$0	\$0	\$0	\$0
Other Local Revenue	9,871	325,792	259,634	9,000	(250,634)
Federal Assistance	3,000	0	0	0	0
State Assistance	168,715	168,717	198,270	220,270	22,000
Total Revenue	\$181,586	\$494,509	\$457,904	\$229,270	(\$228,634)
Net Costs	\$395,397	\$402,779	\$800,133	\$1,357,266	\$557,133

Program: Mental Health Administration

Expenditures	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Approved	FY 2006-07 Recommended	FY 2006-07 Change
Salaries and Benefits	\$0	\$0	\$0	\$2,355,023	\$2,355,023
Services and Supplies	0	0	0	473,500	473,500
Other Charges and Reserve	0	0	0	3,500	3,500
Projects and Fixed Assets	0	0	0	2,000	2,000
Interdepartmental Charges	0	0	0	304,735	304,735
Total Expenditures	\$0	\$0	\$0	\$3,138,758	\$3,138,758
Revenues					
Local Taxes	\$0	\$0	\$0	\$0	\$0
Other Local Revenue	0	0	0	7,000	7,000
Federal Assistance	0	0	0	900,000	900,000
State Assistance	0	0	0	1,806,000	1,806,000
Total Revenue	\$0	\$0	\$0	\$2,713,000	\$2,713,000
Net Costs	\$0	\$0	\$0	\$425,758	\$425,758

Program: Adult Mental Health Services

Expenditures	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Approved	FY 2006-07 Recommended	FY 2006-07 Change
Salaries and Benefits	\$9,667,592	\$10,027,378	\$11,478,832	\$6,061,298	(\$5,417,534)
Services and Supplies	11,138,497	12,858,566	13,369,467	6,745,699	(6,623,768)
Other Charges and Reserve	1,668,129	1,785,994	1,636,361	3,576,472	1,940,111
Projects and Fixed Assets	2,118	51,011	0	9,600	9,600
Interdepartmental Charges	1,431,725	1,503,813	1,576,321	1,254,741	(321,580)
Total Expenditures	\$23,908,061	\$26,226,761	\$28,060,981	\$17,647,810	(\$10,413,171)
Revenues					
Local Taxes	\$0	\$0	\$0	\$0	\$0
Other Local Revenue	746,404	1,050,936	633,743	434,537	(199,206)
Federal Assistance	9,113,431	9,200,703	9,245,809	5,691,811	(3,553,998)
State Assistance	15,592,894	15,779,165	14,386,825	9,722,883	(4,663,942)
Total Revenue	\$25,452,729	\$26,030,804	\$24,266,377	\$15,849,231	(\$8,417,146)
Net Costs	(\$1,544,668)	\$195,957	\$3,794,604	\$1,798,579	(\$1,996,025)

Program: Youth and Family Mental Health Services

Expenditures	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Approved	FY 2006-07 Recommended	FY 2006-07 Change
Salaries and Benefits	\$0	\$0	\$0	\$3,522,531	\$3,522,531
Services and Supplies	0	0	0	2,623,900	2,623,900
Other Charges and Reserve	0	0	0	284,000	284,000
Projects and Fixed Assets	0	0	0	4,000	4,000
Interdepartmental Charges	0	0	0	0	0
Total Expenditures	\$0	\$0	\$0	\$6,434,431	\$6,434,431
Revenues					
Local Taxes	\$0	\$0	\$0	\$0	\$0
Other Local Revenue	0	0	0	212,000	212,000
Federal Assistance	0	0	0	2,392,154	2,392,154
State Assistance	0	0	0	2,065,783	2,065,783
Total Revenue	\$0	\$0	\$0	\$4,669,937	\$4,669,937
Net Costs	\$0	\$0	\$0	\$1,764,494	\$1,764,494

Program: Mental Health Managed Care

Expenditures	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Approved	FY 2006-07 Recommended	FY 2006-07 Change
Salaries and Benefits	\$0	\$0	\$0	\$352,367	\$352,367
Services and Supplies	0	0	0	0	0
Other Charges and Reserve	0	0	0	1,259,052	1,259,052
Projects and Fixed Assets	0	0	0	0	0
Interdepartmental Charges	0	0	0	0	0
Total Expenditures	\$0	\$0	\$0	\$1,611,419	\$1,611,419
Revenues					
Local Taxes	\$0	\$0	\$0	\$0	\$0
Other Local Revenue	0	0	0	0	0
Federal Assistance	0	0	0	1,259,052	1,259,052
State Assistance	0	0	0	0	0
Total Revenue	\$0	\$0	\$0	\$1,259,052	\$1,259,052
Net Costs	\$0	\$0	\$0	\$352,367	\$352,367

Program: Public Guardian

Expenditures	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Approved	FY 2006-07 Recommended	FY 2006-07 Change
Salaries and Benefits	\$900,756	\$896,787	\$1,042,128	\$1,182,104	\$139,976
Services and Supplies	27,950	26,556	18,450	18,450	0
Other Charges and Reserve	0	0	0	0	0
Projects and Fixed Assets	0	0	0	0	0
Interdepartmental Charges	(287,630)	(297,033)	(297,765)	(313,871)	(16,106)
Total Expenditures	\$641,076	\$626,311	\$762,813	\$886,683	\$123,870
Revenues					
Local Taxes	\$0	\$0	\$0	\$0	\$0
Other Local Revenue	187,698	168,547	200,400	200,400	0
Federal Assistance	0	0	0	0	0
State Assistance	62,000	62,000	50,000	50,000	0
Total Revenue	\$249,698	\$230,547	\$250,400	\$250,400	\$0
Net Costs	\$391,378	\$395,763	\$512,413	\$636,283	\$123,870

Health And Human Services

HHS

Program: STAR Program (HHS)

Expenditures	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Approved	FY 2006-07 Recommended	FY 2006-07 Change
<i>Salaries and Benefits</i>	\$0	\$0	\$0	\$394,278	\$394,278
<i>Services and Supplies</i>	0	0	0	0	0
<i>Other Charges and Reserve</i>	0	0	0	0	0
<i>Projects and Fixed Assets</i>	0	0	0	0	0
<i>Interdepartmental Charges</i>	0	0	0	0	0
Total Expenditures	\$0	\$0	\$0	\$394,278	\$394,278
Revenues					
<i>Local Taxes</i>	\$0	\$0	\$0	\$0	\$0
<i>Other Local Revenue</i>	0	0	0	0	0
<i>Federal Assistance</i>	0	0	0	0	0
<i>State Assistance</i>	0	0	0	0	0
Total Revenue	\$0	\$0	\$0	\$0	\$0
Net Costs	\$0	\$0	\$0	\$394,278	\$394,278

Program: Aging Services

Expenditures	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Approved	FY 2006-07 Recommended	FY 2006-07 Change
<i>Salaries and Benefits</i>	\$748,355	\$754,761	\$843,696	\$1,327,482	\$483,786
<i>Services and Supplies</i>	1,173,193	1,255,958	1,303,288	1,306,228	2,940
<i>Other Charges and Reserve</i>	46,000	38,435	35,600	10,000	(25,600)
<i>Projects and Fixed Assets</i>	26,553	7,962	0	660	660
<i>Interdepartmental Charges</i>	206,418	193,346	220,494	241,609	21,115
Total Expenditures	\$2,200,519	\$2,250,463	\$2,403,078	\$2,885,979	\$482,901
Revenues					
<i>Local Taxes</i>	\$0	\$0	\$0	\$0	\$0
<i>Other Local Revenue</i>	640,674	297,973	200,600	178,600	(22,000)
<i>Federal Assistance</i>	858,771	871,484	949,559	949,559	0
<i>State Assistance</i>	306,797	617,380	581,446	590,359	8,913
Total Revenue	\$1,806,242	\$1,786,837	\$1,731,605	\$1,718,518	(\$13,087)
Net Costs	\$394,277	\$463,626	\$671,473	\$1,167,461	\$495,988

Health And Human Services

HHS

Program: Public Health Administration

Expenditures	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Approved	FY 2006-07 Recommended	FY 2006-07 Change
<i>Salaries and Benefits</i>	\$773,336	\$941,311	\$1,162,783	\$1,147,091	(\$15,692)
<i>Services and Supplies</i>	784,457	1,025,785	1,095,640	1,394,677	299,037
<i>Other Charges and Reserve</i>	8,682,220	8,804,463	8,832,715	8,370,802	(461,913)
<i>Projects and Fixed Assets</i>	40,823	0	0	2,750	2,750
<i>Interdepartmental Charges</i>	120,947	312,890	715,001	663,089	(51,912)
Total Expenditures	\$10,401,782	\$11,084,450	\$11,806,139	\$11,578,409	(\$227,730)
Revenues					
<i>Local Taxes</i>	\$0	\$0	\$0	\$0	\$0
<i>Other Local Revenue</i>	152,365	198,795	208,000	451,617	243,617
<i>Federal Assistance</i>	4,504	243,479	422,065	315,442	(106,623)
<i>State Assistance</i>	15,858,010	16,400,679	15,279,327	15,816,546	537,219
Total Revenue	\$16,014,879	\$16,842,953	\$15,909,392	\$16,583,605	\$674,213
Net Costs	(\$5,613,097)	(\$5,758,503)	(\$4,103,253)	(\$5,005,196)	(\$901,943)

Program: Epidemiology

Expenditures	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Approved	FY 2006-07 Recommended	FY 2006-07 Change
<i>Salaries and Benefits</i>	\$364,871	\$428,322	\$466,517	\$521,512	\$54,995
<i>Services and Supplies</i>	9,356	203,068	102,992	149,852	46,860
<i>Other Charges and Reserve</i>	0	0	0	0	0
<i>Projects and Fixed Assets</i>	0	0	0	0	0
<i>Interdepartmental Charges</i>	0	0	0	0	0
Total Expenditures	\$374,227	\$631,391	\$569,509	\$671,364	\$101,855
Revenues					
<i>Local Taxes</i>	\$0	\$0	\$0	\$0	\$0
<i>Other Local Revenue</i>	24,500	6,300	18,440	0	(18,440)
<i>Federal Assistance</i>	0	0	0	0	0
<i>State Assistance</i>	207,353	176,329	100,000	100,000	0
Total Revenue	\$231,853	\$182,629	\$118,440	\$100,000	(\$18,440)
Net Costs	\$142,374	\$448,762	\$451,069	\$571,364	\$120,295

Health And Human Services

HHS

Program: Public Health Preparedness

Expenditures	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Approved	FY 2006-07 Recommended	FY 2006-07 Change
Salaries and Benefits	\$287,228	\$242,173	\$345,596	\$505,131	\$159,535
Services and Supplies	134,854	196,300	203,738	52,443	(151,295)
Other Charges and Reserve	6,558	15,111	163,731	85,416	(78,315)
Projects and Fixed Assets	27,700	3,882	0	3,288	3,288
Interdepartmental Charges	33,846	54,212	50,802	30,262	(20,540)
Total Expenditures	\$490,186	\$511,677	\$763,867	\$676,540	(\$87,327)
Revenues					
Local Taxes	\$0	\$0	\$0	\$0	\$0
Other Local Revenue	0	0	0	0	0
Federal Assistance	822,067	423,945	763,867	0	(763,867)
State Assistance	0	0	0	676,540	676,540
Total Revenue	\$822,067	\$423,945	\$763,867	\$676,540	(\$87,327)
Net Costs	(\$331,881)	\$87,731	\$0	\$0	\$0

Program: Emergency Medical Services

Expenditures	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Approved	FY 2006-07 Recommended	FY 2006-07 Change
Salaries and Benefits	\$374,289	\$278,317	\$388,985	\$412,873	\$23,888
Services and Supplies	197,245	274,489	219,720	190,720	(29,000)
Other Charges and Reserve	3,055	5,672	7,150	7,150	0
Projects and Fixed Assets	0	0	0	2,000	2,000
Interdepartmental Charges	80,651	59,616	66,376	68,934	2,558
Total Expenditures	\$655,239	\$618,094	\$682,231	\$681,677	(\$554)
Revenues					
Local Taxes	\$0	\$0	\$0	\$0	\$0
Other Local Revenue	92,863	70,691	20,500	147,625	127,125
Federal Assistance	0	0	0	0	0
State Assistance	212,807	133,125	137,125	10,000	(127,125)
Total Revenue	\$305,670	\$203,816	\$157,625	\$157,625	\$0
Net Costs	\$349,569	\$414,279	\$524,606	\$524,052	(\$554)

Health And Human Services

HHS

Program: Nursing

Expenditures	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Approved	FY 2006-07 Recommended	FY 2006-07 Change
<i>Salaries and Benefits</i>	\$1,108,855	\$1,191,430	\$1,369,525	\$1,662,098	\$292,573
<i>Services and Supplies</i>	163,351	245,045	177,737	156,437	(21,300)
<i>Other Charges and Reserve</i>	47,635	47,326	42,043	42,043	0
<i>Projects and Fixed Assets</i>	1,326	0	0	0	0
<i>Interdepartmental Charges</i>	187,680	387,832	580,369	561,737	(18,632)
Total Expenditures	\$1,508,847	\$1,871,633	\$2,169,674	\$2,422,315	\$252,641
Revenues					
<i>Local Taxes</i>	\$0	\$0	\$0	\$0	\$0
<i>Other Local Revenue</i>	182,478	174,817	194,800	194,800	0
<i>Federal Assistance</i>	276,673	276,673	266,166	177,158	(89,008)
<i>State Assistance</i>	155,891	155,891	155,891	319,815	163,924
Total Revenue	\$615,041	\$607,381	\$616,857	\$691,773	\$74,916
Net Costs	\$893,806	\$1,264,252	\$1,552,817	\$1,730,542	\$177,725

Program: Communicable Disease & Public Health Lab

Expenditures	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Approved	FY 2006-07 Recommended	FY 2006-07 Change
<i>Salaries and Benefits</i>	\$2,014,219	\$2,014,934	\$2,150,444	\$2,289,992	\$139,548
<i>Services and Supplies</i>	338,674	323,792	333,570	346,950	13,380
<i>Other Charges and Reserve</i>	0	0	0	0	0
<i>Projects and Fixed Assets</i>	4,591	0	0	1,120	1,120
<i>Interdepartmental Charges</i>	339,515	380,524	503,552	517,812	14,260
Total Expenditures	\$2,696,999	\$2,719,250	\$2,987,566	\$3,155,874	\$168,308
Revenues					
<i>Local Taxes</i>	\$0	\$0	\$0	\$0	\$0
<i>Other Local Revenue</i>	73,733	84,080	68,258	68,258	0
<i>Federal Assistance</i>	55,077	377,249	383,307	493,436	110,129
<i>State Assistance</i>	511,697	132,765	151,523	41,394	(110,129)
Total Revenue	\$640,507	\$594,094	\$603,088	\$603,088	\$0
Net Costs	\$2,056,492	\$2,125,156	\$2,384,478	\$2,552,786	\$168,308

Health And Human Services

HHS

Program: Women's Health

Expenditures	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Approved	FY 2006-07 Recommended	FY 2006-07 Change
Salaries and Benefits	\$4,338,091	\$5,409,028	\$5,835,722	\$4,478,133	(\$1,357,589)
Services and Supplies	1,864,612	2,127,532	2,092,821	644,591	(1,448,230)
Other Charges and Reserve	6,475	2,300	10,500	6,000	(4,500)
Projects and Fixed Assets	0	28,506	0	5,000	5,000
Interdepartmental Charges	643,175	781,891	1,312,183	942,472	(369,711)
Total Expenditures	\$6,852,353	\$8,349,257	\$9,251,226	\$6,076,196	(\$3,175,030)
Revenues					
Local Taxes	\$0	\$0	\$0	\$0	\$0
Other Local Revenue	231,987	287,514	283,300	219,300	(64,000)
Federal Assistance	1,650,097	2,024,919	2,097,725	1,703,810	(393,915)
State Assistance	1,328,825	1,294,701	1,294,282	74,670	(1,219,612)
Total Revenue	\$3,210,909	\$3,607,134	\$3,675,307	\$1,997,780	(\$1,677,527)
Net Costs	\$3,641,444	\$4,742,123	\$5,575,919	\$4,078,416	(\$1,497,503)

Program: Dental Clinic

Expenditures	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Approved	FY 2006-07 Recommended	FY 2006-07 Change
Salaries and Benefits	\$561,277	\$647,249	\$703,453	\$1,047,789	\$344,336
Services and Supplies	245,738	277,807	275,107	484,657	209,550
Other Charges and Reserve	0	0	0	8,842	8,842
Projects and Fixed Assets	0	0	0	0	0
Interdepartmental Charges	90,019	(30,584)	(12,591)	6,868	19,459
Total Expenditures	\$897,034	\$894,472	\$965,969	\$1,548,156	\$582,187
Revenues					
Local Taxes	\$0	\$0	\$0	\$0	\$0
Other Local Revenue	675,958	291,849	349,180	583,606	234,426
Federal Assistance	25,782	284,446	281,650	450,658	169,008
State Assistance	0	38,897	58,950	75,287	16,337
Total Revenue	\$701,740	\$615,192	\$689,780	\$1,109,551	\$419,771
Net Costs	\$195,294	\$279,280	\$276,189	\$438,605	\$162,416

Health And Human Services

HHS

Program: Detention Medical

Expenditures	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Approved	FY 2006-07 Recommended	FY 2006-07 Change
Salaries and Benefits	\$2,510,192	\$2,443,307	\$2,576,665	\$2,394,022	(\$182,643)
Services and Supplies	469,341	446,521	481,240	398,130	(83,110)
Other Charges and Reserve	357,612	172,794	244,515	327,625	83,110
Projects and Fixed Assets	0	0	0	0	0
Interdepartmental Charges	22,589	28,594	101,119	115,859	14,740
Total Expenditures	\$3,359,733	\$3,091,216	\$3,403,539	\$3,235,636	(\$167,903)
Revenues					
Local Taxes	\$0	\$0	\$0	\$0	\$0
Other Local Revenue	280	564	0	0	0
Federal Assistance	0	0	0	0	0
State Assistance	0	0	0	0	0
Total Revenue	\$280	\$564	\$0	\$0	\$0
Net Costs	\$3,359,453	\$3,090,652	\$3,403,539	\$3,235,636	(\$167,903)

Program: Community Health & Prevention

Expenditures	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Approved	FY 2006-07 Recommended	FY 2006-07 Change
Salaries and Benefits	\$1,545,345	\$1,580,227	\$1,984,258	\$2,325,252	\$340,994
Services and Supplies	406,212	507,650	569,425	516,206	(53,219)
Other Charges and Reserve	0	0	300	0	(300)
Projects and Fixed Assets	13,165	0	0	12,870	12,870
Interdepartmental Charges	1,013,927	1,010,283	957,631	895,571	(62,060)
Total Expenditures	\$2,978,649	\$3,098,160	\$3,511,614	\$3,749,899	\$238,285
Revenues					
Local Taxes	\$0	\$0	\$0	\$0	\$0
Other Local Revenue	100,390	49,683	85,779	188,966	103,187
Federal Assistance	814,914	719,118	715,596	1,132,869	417,273
State Assistance	835,582	961,584	1,211,656	685,564	(526,092)
Total Revenue	\$1,750,886	\$1,730,385	\$2,013,031	\$2,007,399	(\$5,632)
Net Costs	\$1,227,762	\$1,367,775	\$1,498,583	\$1,742,500	\$243,917

Program: Children's Health Services

Expenditures	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Approved	FY 2006-07 Recommended	FY 2006-07 Change
Salaries and Benefits	\$1,220,641	\$1,241,774	\$1,419,069	\$1,516,967	\$97,898
Services and Supplies	76,185	162,307	210,633	170,035	(40,598)
Other Charges and Reserve	0	0	0	0	0
Projects and Fixed Assets	3,834	0	0	12,600	12,600
Interdepartmental Charges	271,848	250,245	354,453	388,017	33,564
Total Expenditures	\$1,572,508	\$1,654,325	\$1,984,155	\$2,087,619	\$103,464
Revenues					
Local Taxes	\$0	\$0	\$0	\$0	\$0
Other Local Revenue	4,830	2,900	40,265	40,265	0
Federal Assistance	397,613	311,670	244,558	615,343	370,785
State Assistance	547,002	583,064	539,930	332,642	(207,288)
Total Revenue	\$949,445	\$897,634	\$824,753	\$988,250	\$163,497
Net Costs	\$623,064	\$756,692	\$1,159,402	\$1,099,369	(\$60,033)

Program: Women, Infants and Children (WIC)

Expenditures	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Approved	FY 2006-07 Recommended	FY 2006-07 Change
Salaries and Benefits	\$438,918	\$478,833	\$566,783	\$627,533	\$60,750
Services and Supplies	163,548	154,069	189,878	189,878	0
Other Charges and Reserve	0	0	0	0	0
Projects and Fixed Assets	8,301	0	0	0	0
Interdepartmental Charges	81,226	111,666	142,307	147,993	5,686
Total Expenditures	\$691,993	\$744,568	\$898,968	\$965,404	\$66,436
Revenues					
Local Taxes	\$0	\$0	\$0	\$0	\$0
Other Local Revenue	13,612	9,703	28,000	0	(28,000)
Federal Assistance	0	0	0	497,114	497,114
State Assistance	424,298	464,999	489,114	0	(489,114)
Total Revenue	\$437,910	\$474,702	\$517,114	\$497,114	(\$20,000)
Net Costs	\$254,082	\$269,866	\$381,854	\$468,290	\$86,436

Health And Human Services

HHS

Program: Alcohol & Drug Programs

Expenditures	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Approved	FY 2006-07 Recommended	FY 2006-07 Change
<i>Salaries and Benefits</i>	\$409,139	\$527,096	\$704,623	\$565,028	(\$139,595)
<i>Services and Supplies</i>	3,537,143	3,173,104	3,108,499	3,777,287	668,788
<i>Other Charges and Reserve</i>	305,515	1,111,399	1,005,403	997,139	(8,264)
<i>Projects and Fixed Assets</i>	0	0	0	0	0
<i>Interdepartmental Charges</i>	249,148	(54,162)	(44,829)	(51,558)	(6,729)
Total Expenditures	\$4,500,944	\$4,757,437	\$4,773,696	\$5,287,896	\$514,200
Revenues					
<i>Local Taxes</i>	\$0	\$0	\$0	\$0	\$0
<i>Other Local Revenue</i>	200,305	187,667	185,661	705,721	520,060
<i>Federal Assistance</i>	3,855,067	4,355,793	4,370,269	1,897,571	(2,472,698)
<i>State Assistance</i>	0	0	0	2,469,336	2,469,336
Total Revenue	\$4,055,372	\$4,543,461	\$4,555,930	\$5,072,628	\$516,698
Net Costs	\$445,573	\$213,976	\$217,766	\$215,268	(\$2,498)

Program: Tobacco Education

Expenditures	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Approved	FY 2006-07 Recommended	FY 2006-07 Change
<i>Salaries and Benefits</i>	\$211,355	\$219,522	\$242,240	\$261,403	\$19,163
<i>Services and Supplies</i>	486,437	453,229	327,162	302,443	(24,719)
<i>Other Charges and Reserve</i>	0	0	0	0	0
<i>Projects and Fixed Assets</i>	0	0	0	0	0
<i>Interdepartmental Charges</i>	167,479	116,492	116,250	121,806	5,556
Total Expenditures	\$865,271	\$789,242	\$685,652	\$685,652	\$0
Revenues					
<i>Local Taxes</i>	\$0	\$0	\$0	\$0	\$0
<i>Other Local Revenue</i>	0	0	0	0	0
<i>Federal Assistance</i>	0	0	0	0	0
<i>State Assistance</i>	626,086	507,413	511,973	511,973	0
Total Revenue	\$626,086	\$507,413	\$511,973	\$511,973	\$0
Net Costs	\$239,185	\$281,829	\$173,679	\$173,679	\$0

Health And Human Services

HHS

Program: Proposition 36 (HHS)

Expenditures	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Approved	FY 2006-07 Recommended	FY 2006-07 Change
<i>Salaries and Benefits</i>	\$82,467	\$0	\$0	\$108,242	\$108,242
<i>Services and Supplies</i>	743,631	717,927	507,328	507,328	0
<i>Other Charges and Reserve</i>	0	0	0	0	0
<i>Projects and Fixed Assets</i>	2,697	0	0	0	0
<i>Interdepartmental Charges</i>	223,717	327,682	253,329	145,087	(108,242)
Total Expenditures	\$1,052,512	\$1,045,609	\$760,657	\$760,657	\$0
Revenues					
<i>Local Taxes</i>	\$0	\$0	\$0	\$0	\$0
<i>Other Local Revenue</i>	1,052,513	1,046,229	760,657	0	(760,657)
<i>Federal Assistance</i>	0	0	0	0	0
<i>State Assistance</i>	0	0	0	760,657	760,657
Total Revenue	\$1,052,513	\$1,046,229	\$760,657	\$760,657	\$0
Net Costs	(\$1)	(\$620)	\$0	\$0	\$0

Program: Adult Drug Court (HHS)

Expenditures	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Approved	FY 2006-07 Recommended	FY 2006-07 Change
<i>Salaries and Benefits</i>	\$0	\$0	\$0	\$108,242	\$108,242
<i>Services and Supplies</i>	235,324	208,699	219,468	214,598	(4,870)
<i>Other Charges and Reserve</i>	0	0	0	2,950	2,950
<i>Projects and Fixed Assets</i>	0	0	0	1,920	1,920
<i>Interdepartmental Charges</i>	303,687	290,849	356,745	218,333	(138,412)
Total Expenditures	\$539,011	\$499,548	\$576,213	\$546,043	(\$30,170)
Revenues					
<i>Local Taxes</i>	\$0	\$0	\$0	\$0	\$0
<i>Other Local Revenue</i>	143,146	82,160	0	0	0
<i>Federal Assistance</i>	132,981	148,107	0	101,000	101,000
<i>State Assistance</i>	108,196	112,163	101,000	0	(101,000)
Total Revenue	\$384,323	\$342,430	\$101,000	\$101,000	\$0
Net Costs	\$154,688	\$157,118	\$475,213	\$445,043	(\$30,170)

Program: Adult Social Services

Expenditures	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Approved	FY 2006-07 Recommended	FY 2006-07 Change
Salaries and Benefits	\$0	\$0	\$0	\$3,938,320	\$3,938,320
Services and Supplies	0	0	0	144,676	144,676
Other Charges and Reserve	0	0	0	347,856	347,856
Projects and Fixed Assets	0	0	0	8,160	8,160
Interdepartmental Charges	0	0	0	0	0
Total Expenditures	\$0	\$0	\$0	\$4,439,012	\$4,439,012
Revenues					
Local Taxes	\$0	\$0	\$0	\$0	\$0
Other Local Revenue	0	0	0	48,619	48,619
Federal Assistance	0	0	0	188,291	188,291
State Assistance	0	0	0	1,822,475	1,822,475
Total Revenue	\$0	\$0	\$0	\$2,059,385	\$2,059,385
Net Costs	\$0	\$0	\$0	\$2,379,627	\$2,379,627

Program: Childrens Social Services

Expenditures	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Approved	FY 2006-07 Recommended	FY 2006-07 Change
Salaries and Benefits	\$6,698,845	\$6,540,051	\$7,547,826	\$3,939,672	(\$3,608,154)
Services and Supplies	830,173	843,411	803,875	234,668	(569,207)
Other Charges and Reserve	705,413	698,683	609,605	675,249	65,644
Projects and Fixed Assets	1,199	5,875	50,000	15,840	(34,160)
Interdepartmental Charges	1,866,312	1,274,590	1,638,868	1,725,448	86,580
Total Expenditures	\$10,101,942	\$9,362,610	\$10,650,174	\$6,590,877	(\$4,059,297)
Revenues					
Local Taxes	\$0	\$0	\$0	\$0	\$0
Other Local Revenue	230,009	95,240	95,163	91,763	(3,400)
Federal Assistance	3,822,585	3,897,764	3,629,446	2,215,941	(1,413,505)
State Assistance	4,797,775	4,143,352	3,808,668	2,705,958	(1,102,710)
Total Revenue	\$8,850,370	\$8,136,356	\$7,533,277	\$5,013,662	(\$2,519,615)
Net Costs	\$1,251,573	\$1,226,254	\$3,116,897	\$1,577,215	(\$1,539,682)

Program: Employment Services

Expenditures	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Approved	FY 2006-07 Recommended	FY 2006-07 Change
Salaries and Benefits	\$2,396,864	\$2,365,600	\$2,655,931	\$2,985,684	\$329,753
Services and Supplies	497,189	601,558	632,311	681,689	49,378
Other Charges and Reserve	2,141,164	2,640,698	2,342,948	2,285,615	(57,333)
Projects and Fixed Assets	4,988	0	50,000	948	(49,052)
Interdepartmental Charges	460,763	639,334	880,254	924,842	44,588
Total Expenditures	\$5,500,970	\$6,247,189	\$6,561,444	\$6,878,778	\$317,334
Revenues					
Local Taxes	\$0	\$0	\$0	\$0	\$0
Other Local Revenue	121	237	0	0	0
Federal Assistance	2,096,891	1,860,767	1,401,603	1,088,383	(313,220)
State Assistance	3,591,841	4,216,093	4,306,845	4,639,712	332,867
Total Revenue	\$5,688,852	\$6,077,097	\$5,708,448	\$5,728,095	\$19,647
Net Costs	(\$187,883)	\$170,092	\$852,996	\$1,150,683	\$297,687

Program: Public Assistance Eligibility

Expenditures	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Approved	FY 2006-07 Recommended	FY 2006-07 Change
Salaries and Benefits	\$7,883,654	\$8,042,352	\$9,091,850	\$9,373,945	\$282,095
Services and Supplies	685,935	748,095	775,025	841,697	66,672
Other Charges and Reserve	5,677	32,268	27,500	7,000	(20,500)
Projects and Fixed Assets	0	9,145	0	1,700	1,700
Interdepartmental Charges	1,872,242	1,425,566	1,488,582	1,622,049	133,467
Total Expenditures	\$10,447,508	\$10,257,425	\$11,382,957	\$11,846,391	\$463,434
Revenues					
Local Taxes	\$0	\$0	\$0	\$0	\$0
Other Local Revenue	205,202	78,858	102,164	79,164	(23,000)
Federal Assistance	1,171,028	1,217,415	1,458,485	1,458,485	0
State Assistance	7,056,735	7,676,594	6,868,321	6,938,705	70,384
Total Revenue	\$8,432,965	\$8,972,867	\$8,428,970	\$8,476,354	\$47,384
Net Costs	\$2,014,543	\$1,284,558	\$2,953,987	\$3,370,037	\$416,050

Health And Human Services

HHS

Program: Veterans Services

Expenditures	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Approved	FY 2006-07 Recommended	FY 2006-07 Change
<i>Salaries and Benefits</i>	\$60,135	\$61,787	\$70,327	\$75,740	\$5,413
<i>Services and Supplies</i>	4,660	3,037	5,691	5,691	0
<i>Other Charges and Reserve</i>	0	0	0	0	0
<i>Projects and Fixed Assets</i>	0	0	0	0	0
<i>Interdepartmental Charges</i>	8,023	4,693	3,386	3,360	(26)
Total Expenditures	\$72,819	\$69,518	\$79,404	\$84,791	\$5,387
Revenues					
<i>Local Taxes</i>	\$0	\$0	\$0	\$0	\$0
<i>Other Local Revenue</i>	0	0	0	0	0
<i>Federal Assistance</i>	0	0	0	0	0
<i>State Assistance</i>	27,639	28,630	24,280	24,280	0
Total Revenue	\$27,639	\$28,630	\$24,280	\$24,280	\$0
Net Costs	\$45,180	\$40,888	\$55,124	\$60,511	\$5,387

Program: Public Assistance Aid Payments

Expenditures	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Approved	FY 2006-07 Recommended	FY 2006-07 Change
<i>Salaries and Benefits</i>	\$0	\$0	\$0	\$0	\$0
<i>Services and Supplies</i>	0	0	0	65,000	65,000
<i>Other Charges and Reserve</i>	0	0	0	13,854,660	13,854,660
<i>Projects and Fixed Assets</i>	0	0	0	0	0
<i>Interdepartmental Charges</i>	0	0	0	0	0
Total Expenditures	\$0	\$0	\$0	\$13,919,660	\$13,919,660
Revenues					
<i>Local Taxes</i>	\$0	\$0	\$0	\$0	\$0
<i>Other Local Revenue</i>	0	0	0	455,471	455,471
<i>Federal Assistance</i>	0	0	0	7,742,960	7,742,960
<i>State Assistance</i>	0	0	0	9,141,320	9,141,320
Total Revenue	\$0	\$0	\$0	\$17,339,751	\$17,339,751
Net Costs	\$0	\$0	\$0	(\$3,420,091)	(\$3,420,091)

Program: IHSS Provider Services

Expenditures	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Approved	FY 2006-07 Recommended	FY 2006-07 Change
<i>Salaries and Benefits</i>	\$0	\$0	\$0	\$0	\$0
<i>Services and Supplies</i>	0	0	0	0	0
<i>Other Charges and Reserve</i>	0	0	0	5,810,417	5,810,417
<i>Projects and Fixed Assets</i>	0	0	0	0	0
<i>Interdepartmental Charges</i>	0	0	0	0	0
Total Expenditures	\$0	\$0	\$0	\$5,810,417	\$5,810,417
Revenues					
<i>Local Taxes</i>	\$0	\$0	\$0	\$0	\$0
<i>Other Local Revenue</i>	0	0	0	0	0
<i>Federal Assistance</i>	0	0	0	791,668	791,668
<i>State Assistance</i>	0	0	0	1,955,306	1,955,306
Total Revenue	\$0	\$0	\$0	\$2,746,974	\$2,746,974
Net Costs	\$0	\$0	\$0	\$3,063,443	\$3,063,443

Program: Child Support Services

Expenditures	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Approved	FY 2006-07 Recommended	FY 2006-07 Change
<i>Salaries and Benefits</i>	\$3,269,681	\$3,125,574	\$3,426,480	\$3,047,824	(\$378,656)
<i>Services and Supplies</i>	850,268	695,331	566,821	707,222	140,401
<i>Other Charges and Reserve</i>	0	0	0	36,200	36,200
<i>Projects and Fixed Assets</i>	11,954	7,441	0	11,400	11,400
<i>Interdepartmental Charges</i>	414,830	359,161	389,110	393,953	4,843
Total Expenditures	\$4,546,732	\$4,187,507	\$4,382,411	\$4,196,599	(\$185,812)
Revenues					
<i>Local Taxes</i>	\$0	\$0	\$0	\$0	\$0
<i>Other Local Revenue</i>	38,945	191,381	496,507	271,144	(225,363)
<i>Federal Assistance</i>	4,507,787	3,996,127	3,885,904	3,925,455	39,551
<i>State Assistance</i>	0	0	0	0	0
Total Revenue	\$4,546,732	\$4,187,507	\$4,382,411	\$4,196,599	(\$185,812)
Net Costs	\$0	\$0	\$0	\$0	\$0

Public Safety**Coroner****Program: Coroner**

Expenditures	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Approved	FY 2006-07 Recommended	FY 2006-07 Change
<i>Salaries and Benefits</i>	\$698,511	\$728,850	\$734,230	\$782,541	\$48,311
<i>Services and Supplies</i>	243,069	261,450	208,550	211,350	2,800
<i>Other Charges and Reserve</i>	0	0	0	0	0
<i>Projects and Fixed Assets</i>	0	0	0	2,200	2,200
<i>Interdepartmental Charges</i>	51,480	54,123	55,430	54,946	(484)
Total Expenditures	\$993,060	\$1,044,423	\$998,210	\$1,051,037	\$52,827
Revenues					
<i>Local Taxes</i>	\$0	\$0	\$0	\$0	\$0
<i>Other Local Revenue</i>	31,888	36,053	40,512	40,512	0
<i>Federal Assistance</i>	0	0	0	0	0
<i>State Assistance</i>	243,019	272,679	247,741	247,741	0
Total Revenue	\$274,907	\$308,732	\$288,253	\$288,253	\$0
Net Costs	\$718,153	\$735,691	\$709,957	\$762,784	\$52,827

Public Safety**District Attorney****Program: Prosecution**

Expenditures	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Approved	FY 2006-07 Recommended	FY 2006-07 Change
<i>Salaries and Benefits</i>	\$8,474,468	\$8,555,926	\$9,344,052	\$9,552,769	\$208,717
<i>Services and Supplies</i>	338,683	298,199	357,334	404,829	47,495
<i>Other Charges and Reserve</i>	0	0	0	0	0
<i>Projects and Fixed Assets</i>	0	0	0	0	0
<i>Interdepartmental Charges</i>	329,147	397,630	315,511	481,828	166,317
Total Expenditures	\$9,142,298	\$9,251,756	\$10,016,897	\$10,439,426	\$422,529
Revenues					
<i>Local Taxes</i>	\$0	\$0	\$0	\$0	\$0
<i>Other Local Revenue</i>	94,650	47,884	93,085	100,085	7,000
<i>Federal Assistance</i>	0	0	0	48,000	48,000
<i>State Assistance</i>	2,609,469	2,890,558	2,780,051	2,905,212	125,161
Total Revenue	\$2,704,119	\$2,938,442	\$2,873,136	\$3,053,297	\$180,161
Net Costs	\$6,438,180	\$6,313,314	\$7,143,761	\$7,386,129	\$242,368

Program: STAR Program (DA)

Expenditures	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Approved	FY 2006-07 Recommended	FY 2006-07 Change
<i>Salaries and Benefits</i>	\$0	\$0	\$0	\$45,406	\$45,406
<i>Services and Supplies</i>	0	0	0	0	0
<i>Other Charges and Reserve</i>	0	0	0	0	0
<i>Projects and Fixed Assets</i>	0	0	0	0	0
<i>Interdepartmental Charges</i>	0	0	0	0	0
Total Expenditures	\$0	\$0	\$0	\$45,406	\$45,406
Revenues					
<i>Local Taxes</i>	\$0	\$0	\$0	\$0	\$0
<i>Other Local Revenue</i>	0	0	0	0	0
<i>Federal Assistance</i>	0	0	0	0	0
<i>State Assistance</i>	0	0	0	0	0
Total Revenue	\$0	\$0	\$0	\$0	\$0
Net Costs	\$0	\$0	\$0	\$45,406	\$45,406

Program: Adult Drug Court (DA)

Expenditures	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Approved	FY 2006-07 Recommended	FY 2006-07 Change
<i>Salaries and Benefits</i>	\$0	\$0	\$0	\$45,406	\$45,406
<i>Services and Supplies</i>	0	0	0	0	0
<i>Other Charges and Reserve</i>	0	0	0	0	0
<i>Projects and Fixed Assets</i>	0	0	0	0	0
<i>Interdepartmental Charges</i>	0	0	0	0	0
Total Expenditures	\$0	\$0	\$0	\$45,406	\$45,406
Revenues					
<i>Local Taxes</i>	\$0	\$0	\$0	\$0	\$0
<i>Other Local Revenue</i>	0	0	0	0	0
<i>Federal Assistance</i>	0	0	0	0	0
<i>State Assistance</i>	0	0	0	0	0
Total Revenue	\$0	\$0	\$0	\$0	\$0
Net Costs	\$0	\$0	\$0	\$45,406	\$45,406

Program: Juvenile Drug Court (DA)

Expenditures	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Approved	FY 2006-07 Recommended	FY 2006-07 Change
<i>Salaries and Benefits</i>	\$0	\$0	\$0	\$28,799	\$28,799
<i>Services and Supplies</i>	0	0	0	0	0
<i>Other Charges and Reserve</i>	0	0	0	0	0
<i>Projects and Fixed Assets</i>	0	0	0	0	0
<i>Interdepartmental Charges</i>	0	0	0	0	0
Total Expenditures	\$0	\$0	\$0	\$28,799	\$28,799
Revenues					
<i>Local Taxes</i>	\$0	\$0	\$0	\$0	\$0
<i>Other Local Revenue</i>	0	0	0	0	0
<i>Federal Assistance</i>	0	0	0	0	0
<i>State Assistance</i>	0	0	0	0	0
Total Revenue	\$0	\$0	\$0	\$0	\$0
Net Costs	\$0	\$0	\$0	\$28,799	\$28,799

Program: Proposition 36 (DA)

Expenditures	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Approved	FY 2006-07 Recommended	FY 2006-07 Change
Salaries and Benefits	\$0	\$0	\$0	\$28,799	\$28,799
Services and Supplies	0	0	0	0	0
Other Charges and Reserve	0	0	0	0	0
Projects and Fixed Assets	0	0	0	0	0
Interdepartmental Charges	0	0	0	0	0
Total Expenditures	\$0	\$0	\$0	\$28,799	\$28,799
Revenues					
Local Taxes	\$0	\$0	\$0	\$0	\$0
Other Local Revenue	0	0	0	0	0
Federal Assistance	0	0	0	0	0
State Assistance	0	0	0	0	0
Total Revenue	\$0	\$0	\$0	\$0	\$0
Net Costs	\$0	\$0	\$0	\$28,799	\$28,799

Program: Consumer Protection & Prosecution

Expenditures	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Approved	FY 2006-07 Recommended	FY 2006-07 Change
Salaries and Benefits	\$565,563	\$545,956	\$686,111	\$712,321	\$26,210
Services and Supplies	19,036	20,699	39,650	39,650	0
Other Charges and Reserve	0	0	0	0	0
Projects and Fixed Assets	0	0	0	0	0
Interdepartmental Charges	10,516	8,261	8,773	8,773	0
Total Expenditures	\$595,115	\$574,916	\$734,534	\$760,744	\$26,210
Revenues					
Local Taxes	\$0	\$0	\$0	\$0	\$0
Other Local Revenue	595,964	574,915	734,534	760,744	26,210
Federal Assistance	0	0	0	0	0
State Assistance	0	0	0	0	0
Total Revenue	\$595,964	\$574,915	\$734,534	\$760,744	\$26,210
Net Costs	(\$848)	\$0	\$0	\$0	\$0

Program: Victim Witness Services

Expenditures	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Approved	FY 2006-07 Recommended	FY 2006-07 Change
Salaries and Benefits	\$432,514	\$428,700	\$482,434	\$517,455	\$35,021
Services and Supplies	107,040	92,763	125,122	16,927	(108,195)
Other Charges and Reserve	0	0	0	0	0
Projects and Fixed Assets	0	0	0	0	0
Interdepartmental Charges	21,932	5,670	0	0	0
Total Expenditures	\$561,486	\$527,133	\$607,556	\$534,382	(\$73,174)
Revenues					
Local Taxes	\$0	\$0	\$0	\$0	\$0
Other Local Revenue	0	0	0	0	0
Federal Assistance	0	0	0	181,939	181,939
State Assistance	457,903	427,655	420,125	0	(420,125)
Total Revenue	\$457,903	\$427,655	\$420,125	\$181,939	(\$238,186)
Net Costs	\$103,583	\$99,478	\$187,431	\$352,443	\$165,012

Program: High Tech and Identity Theft

Expenditures	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Approved	FY 2006-07 Recommended	FY 2006-07 Change
Salaries and Benefits	\$298,768	\$338,849	\$407,650	\$430,015	\$22,365
Services and Supplies	1,411,065	3,109,784	2,494,839	3,007,526	512,687
Other Charges and Reserve	0	0	0	0	0
Projects and Fixed Assets	165,948	591,234	236,990	275,089	38,099
Interdepartmental Charges	35,317	90,000	0	0	0
Total Expenditures	\$1,911,098	\$4,129,867	\$3,139,479	\$3,712,630	\$573,151
Revenues					
Local Taxes	\$0	\$0	\$0	\$0	\$0
Other Local Revenue	0	0	0	0	0
Federal Assistance	0	0	0	0	0
State Assistance	1,902,555	4,129,790	3,139,479	3,712,630	573,151
Total Revenue	\$1,902,555	\$4,129,790	\$3,139,479	\$3,712,630	\$573,151
Net Costs	\$8,543	\$77	\$0	\$0	\$0

Public Safety**Fire Department****Program: Fire Administration**

Expenditures	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Approved	FY 2006-07 Recommended	FY 2006-07 Change
<i>Salaries and Benefits</i>	\$0	\$0	\$0	\$1,030,811	\$1,030,811
<i>Services and Supplies</i>	0	0	0	207,401	207,401
<i>Other Charges and Reserve</i>	0	0	0	0	0
<i>Projects and Fixed Assets</i>	0	0	0	0	0
<i>Interdepartmental Charges</i>	0	0	0	0	0
Total Expenditures	\$0	\$0	\$0	\$1,238,212	\$1,238,212
Revenues					
<i>Local Taxes</i>	\$0	\$0	\$0	\$0	\$0
<i>Other Local Revenue</i>	0	0	0	6,400	6,400
<i>Federal Assistance</i>	0	0	0	0	0
<i>State Assistance</i>	0	0	0	0	0
Total Revenue	\$0	\$0	\$0	\$6,400	\$6,400
Net Costs	\$0	\$0	\$0	\$1,231,812	\$1,231,812

Program: Fire Suppression

Expenditures	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Approved	FY 2006-07 Recommended	FY 2006-07 Change
<i>Salaries and Benefits</i>	\$9,054,809	\$9,047,551	\$8,715,058	\$7,891,672	(\$823,386)
<i>Services and Supplies</i>	533,121	631,921	544,429	3,851,363	3,306,934
<i>Other Charges and Reserve</i>	0	0	0	0	0
<i>Projects and Fixed Assets</i>	27,387	32,108	64,500	244,490	179,990
<i>Interdepartmental Charges</i>	776,162	852,933	876,756	730,911	(145,845)
Total Expenditures	\$10,391,479	\$10,564,513	\$10,200,743	\$12,718,436	\$2,517,693
Revenues					
<i>Local Taxes</i>	\$489,783	\$489,783	\$489,783	\$7,927,629	\$7,437,846
<i>Other Local Revenue</i>	7,222,951	6,899,528	7,030,174	2,838,794	(4,191,380)
<i>Federal Assistance</i>	0	0	0	0	0
<i>State Assistance</i>	1,637,079	1,836,883	1,668,892	1,668,892	0
Total Revenue	\$9,349,813	\$9,226,194	\$9,188,849	\$12,435,315	\$3,246,466
Net Costs	\$1,041,667	\$1,338,319	\$1,011,894	\$283,121	(\$728,773)

Program: Fire Emergency Medical Services

Expenditures	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Approved	FY 2006-07 Recommended	FY 2006-07 Change
<i>Salaries and Benefits</i>	\$2,984,576	\$3,133,685	\$2,901,637	\$3,019,487	\$117,850
<i>Services and Supplies</i>	219,524	226,293	229,385	293,148	63,763
<i>Other Charges and Reserve</i>	38,915	38,915	38,915	0	(38,915)
<i>Projects and Fixed Assets</i>	0	0	151,110	2,575	(148,535)
<i>Interdepartmental Charges</i>	238	573	609	609	0
Total Expenditures	\$3,243,252	\$3,399,466	\$3,321,656	\$3,315,819	(\$5,837)
Revenues					
<i>Local Taxes</i>	\$0	\$0	\$0	\$216,646	\$216,646
<i>Other Local Revenue</i>	1,490,866	1,101,315	1,449,915	1,349,528	(100,387)
<i>Federal Assistance</i>	90,915	90,915	90,915	0	(90,915)
<i>State Assistance</i>	661,237	741,940	674,086	674,086	0
Total Revenue	\$2,243,018	\$1,934,171	\$2,214,916	\$2,240,260	\$25,344
Net Costs	\$1,000,235	\$1,465,296	\$1,106,740	\$1,075,559	(\$31,181)

Public Safety

Probation Department

Program: Probation Admin

Expenditures	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Approved	FY 2006-07 Recommended	FY 2006-07 Change
Salaries and Benefits	\$0	\$0	\$0	\$2,260,915	\$2,260,915
Services and Supplies	0	0	0	582,956	582,956
Other Charges and Reserve	0	0	0	0	0
Projects and Fixed Assets	0	0	0	27,783	27,783
Interdepartmental Charges	0	0	0	0	0
Total Expenditures	\$0	\$0	\$0	\$2,871,654	\$2,871,654
Revenues					
Local Taxes	\$0	\$0	\$0	\$166,274	\$166,274
Other Local Revenue	0	0	0	31,500	31,500
Federal Assistance	0	0	0	0	0
State Assistance	0	0	0	3,102,827	3,102,827
Total Revenue	\$0	\$0	\$0	\$3,300,601	\$3,300,601
Net Costs	\$0	\$0	\$0	(\$428,947)	(\$428,947)

Program: Adult Probation Services

Expenditures	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Approved	FY 2006-07 Recommended	FY 2006-07 Change
Salaries and Benefits	\$6,845,964	\$7,000,386	\$7,759,514	\$2,676,581	(\$5,082,933)
Services and Supplies	804,162	731,706	698,722	0	(698,722)
Other Charges and Reserve	0	0	0	0	0
Projects and Fixed Assets	19,090	21,175	22,012	0	(22,012)
Interdepartmental Charges	5,075	61,185	11,156	199,615	188,459
Total Expenditures	\$7,674,291	\$7,814,451	\$8,491,404	\$2,876,196	(\$5,615,208)
Revenues					
Local Taxes	\$0	\$0	\$0	\$0	\$0
Other Local Revenue	493,650	530,585	523,000	419,500	(103,500)
Federal Assistance	605,029	565,872	494,381	0	(494,381)
State Assistance	2,617,182	2,916,315	2,664,811	0	(2,664,811)
Total Revenue	\$3,715,861	\$4,012,771	\$3,682,192	\$419,500	(\$3,262,692)
Net Costs	\$3,958,430	\$3,801,680	\$4,809,212	\$2,456,696	(\$2,352,516)

Public Safety

Probation Department

Program: STAR Program (Probation)

Expenditures	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Approved	FY 2006-07 Recommended	FY 2006-07 Change
<i>Salaries and Benefits</i>	\$0	\$0	\$0	\$96,216	\$96,216
<i>Services and Supplies</i>	0	0	0	0	0
<i>Other Charges and Reserve</i>	0	0	0	0	0
<i>Projects and Fixed Assets</i>	0	0	0	0	0
<i>Interdepartmental Charges</i>	0	0	0	0	0
Total Expenditures	\$0	\$0	\$0	\$96,216	\$96,216
Revenues					
<i>Local Taxes</i>	\$0	\$0	\$0	\$0	\$0
<i>Other Local Revenue</i>	0	0	0	0	0
<i>Federal Assistance</i>	0	0	0	0	0
<i>State Assistance</i>	0	0	0	0	0
Total Revenue	\$0	\$0	\$0	\$0	\$0
Net Costs	\$0	\$0	\$0	\$96,216	\$96,216

Program: Proposition 36 (Probation)

Expenditures	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Approved	FY 2006-07 Recommended	FY 2006-07 Change
<i>Salaries and Benefits</i>	\$0	\$0	\$0	\$192,089	\$192,089
<i>Services and Supplies</i>	0	0	0	0	0
<i>Other Charges and Reserve</i>	0	0	0	0	0
<i>Projects and Fixed Assets</i>	0	0	0	0	0
<i>Interdepartmental Charges</i>	0	0	0	(173,873)	(173,873)
Total Expenditures	\$0	\$0	\$0	\$18,216	\$18,216
Revenues					
<i>Local Taxes</i>	\$0	\$0	\$0	\$0	\$0
<i>Other Local Revenue</i>	0	0	0	0	0
<i>Federal Assistance</i>	0	0	0	0	0
<i>State Assistance</i>	0	0	0	0	0
Total Revenue	\$0	\$0	\$0	\$0	\$0
Net Costs	\$0	\$0	\$0	\$18,216	\$18,216

Public Safety**Probation Department****Program: Juvenile Probation**

Expenditures	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Approved	FY 2006-07 Recommended	FY 2006-07 Change
<i>Salaries and Benefits</i>	\$380,311	\$407,190	\$473,169	\$3,650,396	\$3,177,227
<i>Services and Supplies</i>	676,867	528,294	521,171	446,913	(74,258)
<i>Other Charges and Reserve</i>	0	0	0	2,547	2,547
<i>Projects and Fixed Assets</i>	0	0	0	2,600	2,600
<i>Interdepartmental Charges</i>	16,261	0	13,458	0	(13,458)
Total Expenditures	\$1,073,439	\$935,484	\$1,007,798	\$4,102,456	\$3,094,658
Revenues					
<i>Local Taxes</i>	\$0	\$0	\$0	\$0	\$0
<i>Other Local Revenue</i>	0	0	0	8,000	8,000
<i>Federal Assistance</i>	0	0	0	494,381	494,381
<i>State Assistance</i>	1,008,817	772,837	842,968	1,385,257	542,289
Total Revenue	\$1,008,817	\$772,837	\$842,968	\$1,887,638	\$1,044,670
Net Costs	\$64,622	\$162,647	\$164,830	\$2,214,818	\$2,049,988

Program: Juvenile Drug Court (Probation)

Expenditures	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Approved	FY 2006-07 Recommended	FY 2006-07 Change
<i>Salaries and Benefits</i>	\$0	\$0	\$0	\$92,812	\$92,812
<i>Services and Supplies</i>	0	0	0	0	0
<i>Other Charges and Reserve</i>	0	0	0	0	0
<i>Projects and Fixed Assets</i>	0	0	0	0	0
<i>Interdepartmental Charges</i>	0	0	0	0	0
Total Expenditures	\$0	\$0	\$0	\$92,812	\$92,812
Revenues					
<i>Local Taxes</i>	\$0	\$0	\$0	\$0	\$0
<i>Other Local Revenue</i>	0	0	0	0	0
<i>Federal Assistance</i>	0	0	0	0	0
<i>State Assistance</i>	0	0	0	0	0
Total Revenue	\$0	\$0	\$0	\$0	\$0
Net Costs	\$0	\$0	\$0	\$92,812	\$92,812

Public Safety**Probation Department****Program: Juvenile Hall**

Expenditures	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Approved	FY 2006-07 Recommended	FY 2006-07 Change
<i>Salaries and Benefits</i>	\$1,770,886	\$1,924,925	\$2,118,286	\$1,863,819	(\$254,467)
<i>Services and Supplies</i>	128,547	186,637	248,058	167,832	(80,226)
<i>Other Charges and Reserve</i>	0	0	0	141,637	141,637
<i>Projects and Fixed Assets</i>	0	20,339	0	0	0
<i>Interdepartmental Charges</i>	389,663	607,361	595,127	648,420	53,293
Total Expenditures	\$2,289,096	\$2,739,262	\$2,961,471	\$2,821,708	(\$139,763)
Revenues					
<i>Local Taxes</i>	\$0	\$0	\$0	\$0	\$0
<i>Other Local Revenue</i>	(1,092)	60,877	50,000	50,000	0
<i>Federal Assistance</i>	691,414	958,281	962,000	326,000	(636,000)
<i>State Assistance</i>	615,052	695,440	746,950	42,000	(704,950)
Total Revenue	\$1,305,373	\$1,714,599	\$1,758,950	\$418,000	(\$1,340,950)
Net Costs	\$983,723	\$1,024,663	\$1,202,521	\$2,403,708	\$1,201,187

Program: Mediation Services

Expenditures	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Approved	FY 2006-07 Recommended	FY 2006-07 Change
<i>Salaries and Benefits</i>	\$283,986	\$301,259	\$336,162	\$420,788	\$84,626
<i>Services and Supplies</i>	12,506	83,214	79,811	83,561	3,750
<i>Other Charges and Reserve</i>	0	0	0	0	0
<i>Projects and Fixed Assets</i>	306	0	2,750	0	(2,750)
<i>Interdepartmental Charges</i>	4,667	5,068	(14,618)	(14,618)	0
Total Expenditures	\$301,464	\$389,541	\$404,105	\$489,731	\$85,626
Revenues					
<i>Local Taxes</i>	\$0	\$0	\$0	\$0	\$0
<i>Other Local Revenue</i>	105,416	172,690	182,936	155,663	(27,273)
<i>Federal Assistance</i>	0	0	0	0	0
<i>State Assistance</i>	0	0	0	53,389	53,389
Total Revenue	\$105,416	\$172,690	\$182,936	\$209,052	\$26,116
Net Costs	\$196,048	\$216,851	\$221,169	\$280,679	\$59,510

Public Safety**Public Defender****Program: Defense Services**

Expenditures	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Approved	FY 2006-07 Recommended	FY 2006-07 Change
<i>Salaries and Benefits</i>	\$5,214,810	\$5,221,366	\$5,688,008	\$5,784,542	\$96,534
<i>Services and Supplies</i>	235,331	209,997	215,345	188,345	(27,000)
<i>Other Charges and Reserve</i>	0	0	0	1,000	1,000
<i>Projects and Fixed Assets</i>	0	0	0	0	0
<i>Interdepartmental Charges</i>	154,007	179,382	151,008	182,130	31,122
Total Expenditures	\$5,604,149	\$5,610,745	\$6,054,361	\$6,156,017	\$101,656
Revenues					
<i>Local Taxes</i>	\$0	\$0	\$0	\$0	\$0
<i>Other Local Revenue</i>	184,292	216,675	224,337	254,337	30,000
<i>Federal Assistance</i>	0	0	0	0	0
<i>State Assistance</i>	1,372,079	1,534,635	1,397,961	1,397,961	0
Total Revenue	\$1,556,370	\$1,751,311	\$1,622,298	\$1,652,298	\$30,000
Net Costs	\$4,047,779	\$3,859,434	\$4,432,063	\$4,503,719	\$71,656

Program: STAR Program (PD)

Expenditures	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Approved	FY 2006-07 Recommended	FY 2006-07 Change
<i>Salaries and Benefits</i>	\$0	\$0	\$0	\$39,640	\$39,640
<i>Services and Supplies</i>	0	0	0	0	0
<i>Other Charges and Reserve</i>	0	0	0	0	0
<i>Projects and Fixed Assets</i>	0	0	0	0	0
<i>Interdepartmental Charges</i>	0	0	0	0	0
Total Expenditures	\$0	\$0	\$0	\$39,640	\$39,640
Revenues					
<i>Local Taxes</i>	\$0	\$0	\$0	\$0	\$0
<i>Other Local Revenue</i>	0	0	0	0	0
<i>Federal Assistance</i>	0	0	0	0	0
<i>State Assistance</i>	0	0	0	0	0
Total Revenue	\$0	\$0	\$0	\$0	\$0
Net Costs	\$0	\$0	\$0	\$39,640	\$39,640

Public Safety

Public Defender

Program: Juvenile Drug Court (PD)

Expenditures	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Approved	FY 2006-07 Recommended	FY 2006-07 Change
<i>Salaries and Benefits</i>	\$0	\$0	\$0	\$42,387	\$42,387
<i>Services and Supplies</i>	0	0	0	0	0
<i>Other Charges and Reserve</i>	0	0	0	0	0
<i>Projects and Fixed Assets</i>	0	0	0	0	0
<i>Interdepartmental Charges</i>	0	0	0	0	0
Total Expenditures	\$0	\$0	\$0	\$42,387	\$42,387
Revenues					
<i>Local Taxes</i>	\$0	\$0	\$0	\$0	\$0
<i>Other Local Revenue</i>	0	0	0	0	0
<i>Federal Assistance</i>	0	0	0	0	0
<i>State Assistance</i>	0	0	0	0	0
Total Revenue	\$0	\$0	\$0	\$0	\$0
Net Costs	\$0	\$0	\$0	\$42,387	\$42,387

Program: Adult Drug Court (PD)

Expenditures	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Approved	FY 2006-07 Recommended	FY 2006-07 Change
<i>Salaries and Benefits</i>	\$0	\$0	\$0	\$90,812	\$90,812
<i>Services and Supplies</i>	0	0	0	0	0
<i>Other Charges and Reserve</i>	0	0	0	0	0
<i>Projects and Fixed Assets</i>	0	0	0	0	0
<i>Interdepartmental Charges</i>	0	0	0	0	0
Total Expenditures	\$0	\$0	\$0	\$90,812	\$90,812
Revenues					
<i>Local Taxes</i>	\$0	\$0	\$0	\$0	\$0
<i>Other Local Revenue</i>	0	0	0	0	0
<i>Federal Assistance</i>	0	0	0	0	0
<i>State Assistance</i>	0	0	0	0	0
Total Revenue	\$0	\$0	\$0	\$0	\$0
Net Costs	\$0	\$0	\$0	\$90,812	\$90,812

Program: Proposition 36 (PD)

Expenditures	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Approved	FY 2006-07 Recommended	FY 2006-07 Change
<i>Salaries and Benefits</i>	\$0	\$0	\$0	\$90,812	\$90,812
<i>Services and Supplies</i>	0	0	0	0	0
<i>Other Charges and Reserve</i>	0	0	0	0	0
<i>Projects and Fixed Assets</i>	0	0	0	0	0
<i>Interdepartmental Charges</i>	0	0	0	0	0
Total Expenditures	\$0	\$0	\$0	\$90,812	\$90,812
Revenues					
<i>Local Taxes</i>	\$0	\$0	\$0	\$0	\$0
<i>Other Local Revenue</i>	0	0	0	0	0
<i>Federal Assistance</i>	0	0	0	0	0
<i>State Assistance</i>	0	0	0	0	0
Total Revenue	\$0	\$0	\$0	\$0	\$0
Net Costs	\$0	\$0	\$0	\$90,812	\$90,812

Public Safety

Sheriff's Office

Program: Sheriff Administration

Expenditures	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Approved	FY 2006-07 Recommended	FY 2006-07 Change
Salaries and Benefits	\$2,324,978	\$2,420,501	\$2,427,343	\$2,667,443	\$240,100
Services and Supplies	469,054	493,052	374,315	245,558	(128,757)
Other Charges and Reserve	0	0	0	60,000	60,000
Projects and Fixed Assets	0	40,749	0	172,395	172,395
Interdepartmental Charges	293,939	275,225	248,387	266,203	17,816
Total Expenditures	\$3,087,971	\$3,229,526	\$3,050,045	\$3,411,599	\$361,554
Revenues					
Local Taxes	\$0	\$0	\$0	\$0	\$0
Other Local Revenue	415,008	499,627	360,859	360,859	0
Federal Assistance	0	0	0	0	0
State Assistance	1,027,167	1,173,960	1,078,663	791,370	(287,293)
Total Revenue	\$1,442,174	\$1,673,588	\$1,439,522	\$1,152,229	(\$287,293)
Net Costs	\$1,645,796	\$1,555,938	\$1,610,523	\$2,259,370	\$648,847

Program: Communications Dispatch

Expenditures	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Approved	FY 2006-07 Recommended	FY 2006-07 Change
Salaries and Benefits	\$4,163,824	\$3,553,338	\$3,961,158	\$4,063,570	\$102,412
Services and Supplies	184,617	239,281	161,875	160,275	(1,600)
Other Charges and Reserve	0	0	0	0	0
Projects and Fixed Assets	24,644	0	35,511	97,928	62,417
Interdepartmental Charges	149,767	163,060	163,699	104,617	(59,082)
Total Expenditures	\$4,522,852	\$3,955,679	\$4,322,243	\$4,426,390	\$104,147
Revenues					
Local Taxes	\$0	\$0	\$0	\$0	\$0
Other Local Revenue	885,166	1,117,914	920,934	1,020,934	100,000
Federal Assistance	0	0	0	0	0
State Assistance	678,766	757,630	691,323	691,323	0
Total Revenue	\$1,563,931	\$1,875,544	\$1,612,257	\$1,712,257	\$100,000
Net Costs	\$2,958,920	\$2,080,135	\$2,709,986	\$2,714,133	\$4,147

Public Safety

Sheriff's Office

Program: Civil Services

Expenditures	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Approved	FY 2006-07 Recommended	FY 2006-07 Change
Salaries and Benefits	\$1,282,418	\$1,251,973	\$1,284,111	\$1,466,849	\$182,738
Services and Supplies	179,876	662,566	1,167,003	244,070	(922,933)
Other Charges and Reserve	0	0	0	0	0
Projects and Fixed Assets	0	69,735	75,000	461	(74,539)
Interdepartmental Charges	62,650	80,484	70,621	71,649	1,028
Total Expenditures	\$1,524,944	\$2,064,758	\$2,596,735	\$1,783,029	(\$813,706)
Revenues					
Local Taxes	\$0	\$0	\$0	\$0	\$0
Other Local Revenue	100,411	802,311	1,155,775	190,303	(965,472)
Federal Assistance	0	0	0	0	0
State Assistance	499,672	452,351	410,982	410,982	0
Total Revenue	\$600,083	\$1,254,662	\$1,566,757	\$601,285	(\$965,472)
Net Costs	\$924,861	\$810,096	\$1,029,978	\$1,181,744	\$151,766

Program: Office of Emergency Services

Expenditures	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Approved	FY 2006-07 Recommended	FY 2006-07 Change
Salaries and Benefits	\$393,651	\$462,522	\$534,504	\$494,423	(\$40,081)
Services and Supplies	122,381	133,236	109,638	65,036	(44,602)
Other Charges and Reserve	0	0	0	29,502	29,502
Projects and Fixed Assets	0	0	0	56,917	56,917
Interdepartmental Charges	73,905	133,958	126,839	118,374	(8,465)
Total Expenditures	\$589,936	\$729,717	\$770,981	\$764,252	(\$6,729)
Revenues					
Local Taxes	\$0	\$0	\$0	\$0	\$0
Other Local Revenue	53,880	0	63,360	63,360	0
Federal Assistance	6,180	60,060	0	0	0
State Assistance	167,417	226,623	213,672	213,672	0
Total Revenue	\$227,477	\$286,683	\$277,032	\$277,032	\$0
Net Costs	\$362,459	\$443,033	\$493,949	\$487,220	(\$6,729)

Program: Court Security Services

Expenditures	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Approved	FY 2006-07 Recommended	FY 2006-07 Change
Salaries and Benefits	\$2,210,248	\$2,234,143	\$2,314,197	\$2,563,420	\$249,223
Services and Supplies	16,946	22,079	33,694	33,187	(507)
Other Charges and Reserve	0	0	0	0	0
Projects and Fixed Assets	0	0	0	9,494	9,494
Interdepartmental Charges	95,637	136,931	136,453	137,835	1,382
Total Expenditures	\$2,322,830	\$2,393,153	\$2,484,344	\$2,743,936	\$259,592
Revenues					
Local Taxes	\$0	\$0	\$0	\$0	\$0
Other Local Revenue	2,223,832	2,223,575	2,387,455	2,637,881	250,426
Federal Assistance	0	0	0	0	0
State Assistance	0	0	0	0	0
Total Revenue	\$2,223,832	\$2,223,575	\$2,387,455	\$2,637,881	\$250,426
Net Costs	\$98,998	\$169,579	\$96,889	\$106,055	\$9,166

Program: Detention Operations

Expenditures	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Approved	FY 2006-07 Recommended	FY 2006-07 Change
Salaries and Benefits	\$10,633,564	\$11,098,088	\$11,329,085	\$12,108,792	\$779,707
Services and Supplies	804,747	814,678	957,079	1,005,369	48,290
Other Charges and Reserve	6,000	20,000	20,000	40,560	20,560
Projects and Fixed Assets	23,516	13,747	59,458	74,187	14,729
Interdepartmental Charges	548,705	1,420,905	1,465,664	1,058,305	(407,359)
Total Expenditures	\$12,016,532	\$13,367,418	\$13,831,286	\$14,287,213	\$455,927
Revenues					
Local Taxes	\$0	\$0	\$0	\$0	\$0
Other Local Revenue	521,015	979,655	975,174	395,411	(579,763)
Federal Assistance	277,015	310,219	250,000	0	(250,000)
State Assistance	4,600,875	5,070,033	4,730,642	5,575,207	844,565
Total Revenue	\$5,398,905	\$6,359,907	\$5,955,816	\$5,970,618	\$14,802
Net Costs	\$6,617,626	\$7,007,511	\$7,875,470	\$8,316,595	\$441,125

Program: STAR Program (Sheriff)

Expenditures	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Approved	FY 2006-07 Recommended	FY 2006-07 Change
Salaries and Benefits	\$0	\$0	\$0	\$107,817	\$107,817
Services and Supplies	0	0	0	0	0
Other Charges and Reserve	0	0	0	0	0
Projects and Fixed Assets	0	0	0	0	0
Interdepartmental Charges	0	0	0	0	0
Total Expenditures	\$0	\$0	\$0	\$107,817	\$107,817
Revenues					
Local Taxes	\$0	\$0	\$0	\$0	\$0
Other Local Revenue	0	0	0	0	0
Federal Assistance	0	0	0	0	0
State Assistance	0	0	0	0	0
Total Revenue	\$0	\$0	\$0	\$0	\$0
Net Costs	\$0	\$0	\$0	\$107,817	\$107,817

Program: Patrol Services

Expenditures	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Approved	FY 2006-07 Recommended	FY 2006-07 Change
Salaries and Benefits	\$9,827,913	\$9,530,350	\$9,441,487	\$9,861,363	\$419,876
Services and Supplies	626,226	627,805	414,767	447,314	32,547
Other Charges and Reserve	0	0	0	63,475	63,475
Projects and Fixed Assets	0	31,307	384,000	79,986	(304,014)
Interdepartmental Charges	509,210	514,194	609,895	802,969	193,074
Total Expenditures	\$10,963,350	\$10,703,655	\$10,850,149	\$11,255,107	\$404,958
Revenues					
Local Taxes	\$0	\$0	\$0	\$0	\$0
Other Local Revenue	750,214	528,607	449,719	677,401	227,682
Federal Assistance	107,160	0	107,160	0	(107,160)
State Assistance	3,039,084	3,311,809	3,111,190	3,633,512	522,322
Total Revenue	\$3,896,458	\$3,840,415	\$3,668,069	\$4,310,913	\$642,844
Net Costs	\$7,066,891	\$6,863,240	\$7,182,080	\$6,944,194	(\$237,886)

Public Safety

Sheriff's Office

Program: Investigations

Expenditures	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Approved	FY 2006-07 Recommended	FY 2006-07 Change
Salaries and Benefits	\$1,604,902	\$1,648,263	\$1,494,305	\$1,456,311	(\$37,994)
Services and Supplies	107,731	99,197	89,127	72,889	(16,238)
Other Charges and Reserve	0	0	0	0	0
Projects and Fixed Assets	0	0	0	16,238	16,238
Interdepartmental Charges	129,751	93,398	239,674	214,526	(25,148)
Total Expenditures	\$1,842,384	\$1,840,858	\$1,823,106	\$1,759,964	(\$63,142)
Revenues					
Local Taxes	\$0	\$0	\$0	\$0	\$0
Other Local Revenue	0	3,795	0	0	0
Federal Assistance	0	0	0	0	0
State Assistance	435,173	488,285	443,630	443,630	0
Total Revenue	\$435,173	\$492,081	\$443,630	\$443,630	\$0
Net Costs	\$1,407,211	\$1,348,777	\$1,379,476	\$1,316,334	(\$63,142)

Program: Major Crimes Task Force

Expenditures	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Approved	FY 2006-07 Recommended	FY 2006-07 Change
Salaries and Benefits	\$914,692	\$960,273	\$983,093	\$1,035,151	\$52,058
Services and Supplies	210,487	201,332	255,599	255,599	0
Other Charges and Reserve	0	0	0	0	0
Projects and Fixed Assets	29,152	74,514	60,814	60,814	0
Interdepartmental Charges	6,419	6,970	7,402	7,402	0
Total Expenditures	\$1,160,749	\$1,243,088	\$1,306,908	\$1,358,966	\$52,058
Revenues					
Local Taxes	\$0	\$0	\$0	\$0	\$0
Other Local Revenue	681,047	753,489	788,750	788,750	0
Federal Assistance	0	0	0	0	0
State Assistance	0	0	0	0	0
Total Revenue	\$681,047	\$753,489	\$788,750	\$788,750	\$0
Net Costs	\$479,703	\$489,599	\$518,158	\$570,216	\$52,058

Administration and Finance

Administrator

Program: County Management & Budget

Expenditures	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Approved	FY 2006-07 Recommended	FY 2006-07 Change
<i>Salaries and Benefits</i>	\$1,251,149	\$1,488,167	\$1,710,842	\$1,699,620	(\$11,222)
<i>Services and Supplies</i>	78,033	92,325	89,730	89,730	0
<i>Other Charges and Reserve</i>	0	0	0	0	0
<i>Projects and Fixed Assets</i>	0	0	0	0	0
<i>Interdepartmental Charges</i>	167,133	154,638	138,783	162,204	23,421
Total Expenditures	\$1,496,314	\$1,735,130	\$1,939,355	\$1,951,554	\$12,199
Revenues					
<i>Local Taxes</i>	\$0	\$0	\$0	\$0	\$0
<i>Other Local Revenue</i>	16,123	475	1,000	1,000	0
<i>Federal Assistance</i>	0	0	0	0	0
<i>State Assistance</i>	0	0	0	0	0
Total Revenue	\$16,123	\$475	\$1,000	\$1,000	\$0
Net Costs	\$1,480,191	\$1,734,655	\$1,938,355	\$1,950,554	\$12,199

Program: Facilities Planning and Development

Expenditures	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Approved	FY 2006-07 Recommended	FY 2006-07 Change
<i>Salaries and Benefits</i>	\$0	\$0	\$0	\$151,777	\$151,777
<i>Services and Supplies</i>	0	0	0	0	0
<i>Other Charges and Reserve</i>	0	0	0	0	0
<i>Projects and Fixed Assets</i>	0	0	0	0	0
<i>Interdepartmental Charges</i>	0	0	0	0	0
Total Expenditures	\$0	\$0	\$0	\$151,777	\$151,777
Revenues					
<i>Local Taxes</i>	\$0	\$0	\$0	\$0	\$0
<i>Other Local Revenue</i>	0	0	0	0	0
<i>Federal Assistance</i>	0	0	0	0	0
<i>State Assistance</i>	0	0	0	0	0
Total Revenue	\$0	\$0	\$0	\$0	\$0
Net Costs	\$0	\$0	\$0	\$151,777	\$151,777

Administration and Finance**Administrator****Program: Risk Management**

Expenditures	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Approved	FY 2006-07 Recommended	FY 2006-07 Change
<i>Salaries and Benefits</i>	\$541,637	\$628,782	\$703,748	\$540,874	(\$162,874)
<i>Services and Supplies</i>	6,440,830	6,756,839	9,557,176	6,083,676	(3,473,500)
<i>Other Charges and Reserve</i>	0	0	0	0	0
<i>Projects and Fixed Assets</i>	0	0	0	0	0
<i>Interdepartmental Charges</i>	(1,029,513)	(890,308)	(936,819)	(1,107,956)	(171,137)
Total Expenditures	\$5,952,954	\$6,495,313	\$9,324,105	\$5,516,594	(\$3,807,511)
Revenues					
<i>Local Taxes</i>	\$0	\$0	\$0	\$0	\$0
<i>Other Local Revenue</i>	244,691	261,155	355,321	365,796	10,475
<i>Federal Assistance</i>	0	0	0	0	0
<i>State Assistance</i>	0	0	0	0	0
Total Revenue	\$244,691	\$261,155	\$355,321	\$365,796	\$10,475
Net Costs	\$5,708,263	\$6,234,158	\$8,968,784	\$5,150,798	(\$3,817,986)

Program: Animal Control

Expenditures	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Approved	FY 2006-07 Recommended	FY 2006-07 Change
<i>Salaries and Benefits</i>	\$0	\$0	\$0	\$0	\$0
<i>Services and Supplies</i>	2,322,783	2,397,254	2,611,181	2,689,844	78,663
<i>Other Charges and Reserve</i>	0	0	0	0	0
<i>Projects and Fixed Assets</i>	0	0	0	0	0
<i>Interdepartmental Charges</i>	0	0	7,216	(8,142)	(15,358)
Total Expenditures	\$2,322,783	\$2,397,254	\$2,618,397	\$2,681,702	\$63,305
Revenues					
<i>Local Taxes</i>	\$0	\$0	\$0	\$0	\$0
<i>Other Local Revenue</i>	1,692,993	1,881,544	1,927,821	1,978,211	50,390
<i>Federal Assistance</i>	0	0	0	0	0
<i>State Assistance</i>	0	0	0	0	0
Total Revenue	\$1,692,993	\$1,881,544	\$1,927,821	\$1,978,211	\$50,390
Net Costs	\$629,790	\$515,710	\$690,576	\$703,491	\$12,915

Program: Assessor-Recorder Administration

Expenditures	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Approved	FY 2006-07 Recommended	FY 2006-07 Change
Salaries and Benefits	\$5,629,719	\$5,811,499	\$6,349,328	\$484,452	(\$5,864,876)
Services and Supplies	258,688	175,685	204,413	72,759	(131,654)
Other Charges and Reserve	0	0	0	0	0
Projects and Fixed Assets	2,860	6,537	0	500	500
Interdepartmental Charges	280,877	277,624	267,832	499,365	231,533
Total Expenditures	\$6,172,145	\$6,271,344	\$6,821,573	\$1,057,076	(\$5,764,497)
Revenues					
Local Taxes	\$7,546	\$7,300	\$12,772	\$0	(\$12,772)
Other Local Revenue	2,718,791	2,484,238	2,544,967	191,053	(2,353,914)
Federal Assistance	0	0	0	0	0
State Assistance	0	0	0	0	0
Total Revenue	\$2,726,338	\$2,491,538	\$2,557,739	\$191,053	(\$2,366,686)
Net Costs	\$3,445,807	\$3,779,807	\$4,263,834	\$866,023	(\$3,397,811)

Program: Assessment

Expenditures	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Approved	FY 2006-07 Recommended	FY 2006-07 Change
Salaries and Benefits	\$0	\$0	\$0	\$4,728,893	\$4,728,893
Services and Supplies	0	0	0	201,743	201,743
Other Charges and Reserve	0	0	0	0	0
Projects and Fixed Assets	0	0	0	3,783	3,783
Interdepartmental Charges	0	0	0	0	0
Total Expenditures	\$0	\$0	\$0	\$4,934,419	\$4,934,419
Revenues					
Local Taxes	\$0	\$0	\$0	\$0	\$0
Other Local Revenue	0	0	0	1,488,748	1,488,748
Federal Assistance	0	0	0	0	0
State Assistance	0	0	0	0	0
Total Revenue	\$0	\$0	\$0	\$1,488,748	\$1,488,748
Net Costs	\$0	\$0	\$0	\$3,445,671	\$3,445,671

Program: Recording

Expenditures	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Approved	FY 2006-07 Recommended	FY 2006-07 Change
<i>Salaries and Benefits</i>	\$0	\$0	\$0	\$1,488,751	\$1,488,751
<i>Services and Supplies</i>	186,732	193,723	522,597	530,197	7,600
<i>Other Charges and Reserve</i>	0	0	0	0	0
<i>Projects and Fixed Assets</i>	38,726	41,639	0	0	0
<i>Interdepartmental Charges</i>	267,402	267,403	268,967	15,029	(253,938)
Total Expenditures	\$492,860	\$502,765	\$791,564	\$2,033,977	\$1,242,413
Revenues					
<i>Local Taxes</i>	\$0	\$0	\$0	\$0	\$0
<i>Other Local Revenue</i>	492,860	502,766	791,564	2,033,977	1,242,413
<i>Federal Assistance</i>	0	0	0	0	0
<i>State Assistance</i>	0	0	0	0	0
Total Revenue	\$492,860	\$502,766	\$791,564	\$2,033,977	\$1,242,413
Net Costs	(\$1)	(\$1)	\$0	\$0	\$0

Administration and Finance

Auditor-Controller

Program: Auditor Administration

Expenditures	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Approved	FY 2006-07 Recommended	FY 2006-07 Change
Salaries and Benefits	\$2,552,780	\$2,527,547	\$2,806,858	\$845,978	(\$1,960,880)
Services and Supplies	632,460	384,658	299,705	38,550	(261,155)
Other Charges and Reserve	0	0	0	0	0
Projects and Fixed Assets	4,200	0	2,700	0	(2,700)
Interdepartmental Charges	188,111	125,342	132,371	114,195	(18,176)
Total Expenditures	\$3,377,551	\$3,037,547	\$3,241,634	\$998,723	(\$2,242,911)
Revenues					
Local Taxes	\$0	\$0	\$0	\$0	\$0
Other Local Revenue	2,007,338	2,001,753	1,512,002	0	(1,512,002)
Federal Assistance	116,933	119,453	91,000	0	(91,000)
State Assistance	0	18,963	3,000	0	(3,000)
Total Revenue	\$2,124,271	\$2,140,169	\$1,606,002	\$0	(\$1,606,002)
Net Costs	\$1,253,280	\$897,378	\$1,635,632	\$998,723	(\$636,909)

Program: Audits

Expenditures	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Approved	FY 2006-07 Recommended	FY 2006-07 Change
Salaries and Benefits	\$0	\$0	\$0	\$388,623	\$388,623
Services and Supplies	0	0	0	21,429	21,429
Other Charges and Reserve	0	0	0	0	0
Projects and Fixed Assets	0	0	0	0	0
Interdepartmental Charges	0	0	0	0	0
Total Expenditures	\$0	\$0	\$0	\$410,052	\$410,052
Revenues					
Local Taxes	\$0	\$0	\$0	\$0	\$0
Other Local Revenue	0	0	0	44,221	44,221
Federal Assistance	0	0	0	0	0
State Assistance	0	0	0	0	0
Total Revenue	\$0	\$0	\$0	\$44,221	\$44,221
Net Costs	\$0	\$0	\$0	\$365,831	\$365,831

Program: Financial Services

Expenditures	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Approved	FY 2006-07 Recommended	FY 2006-07 Change
Salaries and Benefits	\$0	\$0	\$0	\$1,956,841	\$1,956,841
Services and Supplies	0	0	0	242,426	242,426
Other Charges and Reserve	0	0	0	0	0
Projects and Fixed Assets	0	0	0	0	0
Interdepartmental Charges	0	0	0	0	0
Total Expenditures	\$0	\$0	\$0	\$2,199,267	\$2,199,267
Revenues					
Local Taxes	\$0	\$0	\$0	\$0	\$0
Other Local Revenue	0	0	0	1,363,720	1,363,720
Federal Assistance	0	0	0	115,000	115,000
State Assistance	0	0	0	0	0
Total Revenue	\$0	\$0	\$0	\$1,478,720	\$1,478,720
Net Costs	\$0	\$0	\$0	\$720,547	\$720,547

Program: Administrative Business Systems

Expenditures	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Approved	FY 2006-07 Recommended	FY 2006-07 Change
Salaries and Benefits	\$0	\$60,568	\$2,569,373	\$686,409	(\$1,882,964)
Services and Supplies	0	1,341,704	6,058,769	1,272,948	(4,785,821)
Other Charges and Reserve	0	0	0	0	0
Projects and Fixed Assets	0	4,290	0	0	0
Interdepartmental Charges	0	0	0	242,624	242,624
Total Expenditures	\$0	\$1,406,562	\$8,628,142	\$2,201,981	(\$6,426,161)
Revenues					
Local Taxes	\$0	\$0	\$0	\$0	\$0
Other Local Revenue	0	180	0	0	0
Federal Assistance	0	0	0	0	0
State Assistance	0	0	0	0	0
Total Revenue	\$0	\$180	\$0	\$0	\$0
Net Costs	\$0	\$1,406,382	\$8,628,142	\$2,201,981	(\$6,426,161)

Program: Board of Supervisors

Expenditures	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Approved	FY 2006-07 Recommended	FY 2006-07 Change
Salaries and Benefits	\$0	\$0	\$0	\$1,828,954	\$1,828,954
Services and Supplies	0	0	0	12,000	12,000
Other Charges and Reserve	0	0	0	0	0
Projects and Fixed Assets	0	0	0	0	0
Interdepartmental Charges	0	0	0	0	0
Total Expenditures	\$0	\$0	\$0	\$1,840,954	\$1,840,954
Revenues					
Local Taxes	\$0	\$0	\$0	\$0	\$0
Other Local Revenue	0	0	0	0	0
Federal Assistance	0	0	0	0	0
State Assistance	0	0	0	0	0
Total Revenue	\$0	\$0	\$0	\$0	\$0
Net Costs	\$0	\$0	\$0	\$1,840,954	\$1,840,954

Program: Clerk of the Board

Expenditures	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Approved	FY 2006-07 Recommended	FY 2006-07 Change
Salaries and Benefits	\$1,957,811	\$1,984,032	\$2,230,586	\$555,466	(\$1,675,120)
Services and Supplies	77,052	94,773	111,040	129,040	18,000
Other Charges and Reserve	0	0	0	0	0
Projects and Fixed Assets	0	0	0	7,000	7,000
Interdepartmental Charges	292,100	198,341	189,343	178,509	(10,834)
Total Expenditures	\$2,326,963	\$2,277,147	\$2,530,969	\$870,015	(\$1,660,954)
Revenues					
Local Taxes	\$0	\$0	\$0	\$0	\$0
Other Local Revenue	38,520	39,316	26,407	26,407	0
Federal Assistance	0	0	0	0	0
State Assistance	0	0	0	0	0
Total Revenue	\$38,520	\$39,316	\$26,407	\$26,407	\$0
Net Costs	\$2,288,443	\$2,237,831	\$2,504,562	\$843,608	(\$1,660,954)

Program: County Counsel

Expenditures	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Approved	FY 2006-07 Recommended	FY 2006-07 Change
Salaries and Benefits	\$2,730,182	\$2,782,715	\$3,070,008	\$3,507,426	\$437,418
Services and Supplies	158,253	239,671	242,886	270,062	27,176
Other Charges and Reserve	0	0	0	0	0
Projects and Fixed Assets	0	0	0	600	600
Interdepartmental Charges	118,552	73,435	60,477	59,542	(935)
Total Expenditures	\$3,006,986	\$3,095,821	\$3,373,371	\$3,837,630	\$464,259
Revenues					
Local Taxes	\$0	\$0	\$0	\$0	\$0
Other Local Revenue	192,007	197,058	165,120	165,120	0
Federal Assistance	0	0	0	0	0
State Assistance	0	0	0	0	0
Total Revenue	\$192,007	\$197,058	\$165,120	\$165,120	\$0
Net Costs	\$2,814,979	\$2,898,763	\$3,208,251	\$3,672,510	\$464,259

Program: Civil Grand Jury

Expenditures	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Approved	FY 2006-07 Recommended	FY 2006-07 Change
Salaries and Benefits	\$0	\$0	\$0	\$38,300	\$38,300
Services and Supplies	75,346	69,708	79,800	80,300	500
Other Charges and Reserve	0	0	0	0	0
Projects and Fixed Assets	0	0	0	0	0
Interdepartmental Charges	20,592	17,778	19,587	18,496	(1,091)
Total Expenditures	\$95,938	\$87,486	\$99,387	\$137,096	\$37,709
Revenues					
Local Taxes	\$0	\$0	\$0	\$0	\$0
Other Local Revenue	0	0	0	0	0
Federal Assistance	0	0	0	0	0
State Assistance	0	0	0	0	0
Total Revenue	\$0	\$0	\$0	\$0	\$0
Net Costs	\$95,938	\$87,486	\$99,387	\$137,096	\$37,709

Administration and Finance

Human Resources

Program: Human Resource Administration

Expenditures	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Approved	FY 2006-07 Recommended	FY 2006-07 Change
Salaries and Benefits	\$0	\$0	\$0	\$781,353	\$781,353
Services and Supplies	0	0	0	51,678	51,678
Other Charges and Reserve	0	0	0	0	0
Projects and Fixed Assets	0	0	0	2,264	2,264
Interdepartmental Charges	0	0	0	105,196	105,196
Total Expenditures	\$0	\$0	\$0	\$940,491	\$940,491
Revenues					
Local Taxes	\$0	\$0	\$0	\$0	\$0
Other Local Revenue	0	0	0	1,000	1,000
Federal Assistance	0	0	0	0	0
State Assistance	0	0	0	0	0
Total Revenue	\$0	\$0	\$0	\$1,000	\$1,000
Net Costs	\$0	\$0	\$0	\$939,491	\$939,491

Program: Organizational Develop & Training

Expenditures	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Approved	FY 2006-07 Recommended	FY 2006-07 Change
Salaries and Benefits	\$0	\$0	\$0	\$378,001	\$378,001
Services and Supplies	0	0	0	86,208	86,208
Other Charges and Reserve	0	0	0	0	0
Projects and Fixed Assets	0	0	0	1,812	1,812
Interdepartmental Charges	0	0	0	0	0
Total Expenditures	\$0	\$0	\$0	\$466,021	\$466,021
Revenues					
Local Taxes	\$0	\$0	\$0	\$0	\$0
Other Local Revenue	0	0	0	0	0
Federal Assistance	0	0	0	0	0
State Assistance	0	0	0	0	0
Total Revenue	\$0	\$0	\$0	\$0	\$0
Net Costs	\$0	\$0	\$0	\$466,021	\$466,021

Administration and Finance

Human Resources

Program: Staffing/Recruitment Services

Expenditures	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Approved	FY 2006-07 Recommended	FY 2006-07 Change
<i>Salaries and Benefits</i>	\$0	\$0	\$0	\$757,792	\$757,792
<i>Services and Supplies</i>	0	0	0	74,876	74,876
<i>Other Charges and Reserve</i>	0	0	0	0	0
<i>Projects and Fixed Assets</i>	0	0	0	4,074	4,074
<i>Interdepartmental Charges</i>	0	0	0	0	0
Total Expenditures	\$0	\$0	\$0	\$836,742	\$836,742
Revenues					
<i>Local Taxes</i>	\$0	\$0	\$0	\$0	\$0
<i>Other Local Revenue</i>	0	0	0	0	0
<i>Federal Assistance</i>	0	0	0	0	0
<i>State Assistance</i>	0	0	0	0	0
Total Revenue	\$0	\$0	\$0	\$0	\$0
Net Costs	\$0	\$0	\$0	\$836,742	\$836,742

Program: Employee Relations

Expenditures	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Approved	FY 2006-07 Recommended	FY 2006-07 Change
<i>Salaries and Benefits</i>	\$0	\$0	\$0	\$125,799	\$125,799
<i>Services and Supplies</i>	0	0	0	31,000	31,000
<i>Other Charges and Reserve</i>	0	0	0	0	0
<i>Projects and Fixed Assets</i>	0	0	0	452	452
<i>Interdepartmental Charges</i>	0	0	0	0	0
Total Expenditures	\$0	\$0	\$0	\$157,251	\$157,251
Revenues					
<i>Local Taxes</i>	\$0	\$0	\$0	\$0	\$0
<i>Other Local Revenue</i>	0	0	0	0	0
<i>Federal Assistance</i>	0	0	0	0	0
<i>State Assistance</i>	0	0	0	0	0
Total Revenue	\$0	\$0	\$0	\$0	\$0
Net Costs	\$0	\$0	\$0	\$157,251	\$157,251

Administration and Finance

Human Resources

Program: *Volunteers & Employee Programs*

Expenditures	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Approved	FY 2006-07 Recommended	FY 2006-07 Change
<i>Salaries and Benefits</i>	\$0	\$0	\$0	\$241,581	\$241,581
<i>Services and Supplies</i>	0	0	0	30,400	30,400
<i>Other Charges and Reserve</i>	0	0	0	0	0
<i>Projects and Fixed Assets</i>	0	0	0	1,132	1,132
<i>Interdepartmental Charges</i>	0	0	0	0	0
Total Expenditures	\$0	\$0	\$0	\$273,113	\$273,113
Revenues					
<i>Local Taxes</i>	\$0	\$0	\$0	\$0	\$0
<i>Other Local Revenue</i>	0	0	0	0	0
<i>Federal Assistance</i>	0	0	0	0	0
<i>State Assistance</i>	0	0	0	0	0
Total Revenue	\$0	\$0	\$0	\$0	\$0
Net Costs	\$0	\$0	\$0	\$273,113	\$273,113

Program: *Employee Payroll & Benefits*

Expenditures	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Approved	FY 2006-07 Recommended	FY 2006-07 Change
<i>Salaries and Benefits</i>	\$2,492,254	\$2,561,028	\$2,994,931	\$320,398	(\$2,674,533)
<i>Services and Supplies</i>	536,330	609,807	591,045	133,272	(457,773)
<i>Other Charges and Reserve</i>	0	0	0	0	0
<i>Projects and Fixed Assets</i>	3,413	0	14,624	1,586	(13,038)
<i>Interdepartmental Charges</i>	173,243	131,840	107,080	0	(107,080)
Total Expenditures	\$3,205,239	\$3,302,675	\$3,707,680	\$455,256	(\$3,252,424)
Revenues					
<i>Local Taxes</i>	\$0	\$0	\$0	\$0	\$0
<i>Other Local Revenue</i>	18,533	22,142	14,935	0	(14,935)
<i>Federal Assistance</i>	0	0	0	0	0
<i>State Assistance</i>	0	0	0	0	0
Total Revenue	\$18,533	\$22,142	\$14,935	\$0	(\$14,935)
Net Costs	\$3,186,706	\$3,280,533	\$3,692,745	\$455,256	(\$3,237,489)

Administration and Finance

Human Resources

Program: Labor Relations

Expenditures	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Approved	FY 2006-07 Recommended	FY 2006-07 Change
<i>Salaries and Benefits</i>	\$0	\$0	\$0	\$0	\$0
<i>Services and Supplies</i>	0	0	0	154,755	154,755
<i>Other Charges and Reserve</i>	0	0	0	0	0
<i>Projects and Fixed Assets</i>	0	0	0	452	452
<i>Interdepartmental Charges</i>	0	0	0	0	0
Total Expenditures	\$0	\$0	\$0	\$155,207	\$155,207
Revenues					
<i>Local Taxes</i>	\$0	\$0	\$0	\$0	\$0
<i>Other Local Revenue</i>	0	0	0	0	0
<i>Federal Assistance</i>	0	0	0	0	0
<i>State Assistance</i>	0	0	0	0	0
Total Revenue	\$0	\$0	\$0	\$0	\$0
Net Costs	\$0	\$0	\$0	\$155,207	\$155,207

Program: Classification & Compensation

Expenditures	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Approved	FY 2006-07 Recommended	FY 2006-07 Change
<i>Salaries and Benefits</i>	\$0	\$0	\$0	\$454,894	\$454,894
<i>Services and Supplies</i>	0	0	0	23,755	23,755
<i>Other Charges and Reserve</i>	0	0	0	0	0
<i>Projects and Fixed Assets</i>	0	0	0	1,358	1,358
<i>Interdepartmental Charges</i>	0	0	0	0	0
Total Expenditures	\$0	\$0	\$0	\$480,007	\$480,007
Revenues					
<i>Local Taxes</i>	\$0	\$0	\$0	\$0	\$0
<i>Other Local Revenue</i>	0	0	0	0	0
<i>Federal Assistance</i>	0	0	0	0	0
<i>State Assistance</i>	0	0	0	0	0
Total Revenue	\$0	\$0	\$0	\$0	\$0
Net Costs	\$0	\$0	\$0	\$480,007	\$480,007

Program: Equal Employment

Expenditures	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Approved	FY 2006-07 Recommended	FY 2006-07 Change
<i>Salaries and Benefits</i>	\$0	\$0	\$0	\$315,218	\$315,218
<i>Services and Supplies</i>	0	0	0	54,029	54,029
<i>Other Charges and Reserve</i>	0	0	0	0	0
<i>Projects and Fixed Assets</i>	0	0	0	1,494	1,494
<i>Interdepartmental Charges</i>	0	0	0	0	0
Total Expenditures	\$0	\$0	\$0	\$370,741	\$370,741
Revenues					
<i>Local Taxes</i>	\$0	\$0	\$0	\$0	\$0
<i>Other Local Revenue</i>	0	0	0	0	0
<i>Federal Assistance</i>	0	0	0	0	0
<i>State Assistance</i>	0	0	0	0	0
Total Revenue	\$0	\$0	\$0	\$0	\$0
Net Costs	\$0	\$0	\$0	\$370,741	\$370,741

Administration and Finance**Information Services****Program: IST Administration**

Expenditures	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Approved	FY 2006-07 Recommended	FY 2006-07 Change
<i>Salaries and Benefits</i>	\$0	\$0	\$0	\$663,473	\$663,473
<i>Services and Supplies</i>	0	0	0	400,003	400,003
<i>Other Charges and Reserve</i>	0	0	0	0	0
<i>Projects and Fixed Assets</i>	1,246,639	1,176,483	921,917	1,286,578	364,661
<i>Interdepartmental Charges</i>	(1,229,706)	(1,081,907)	(857,559)	(781,913)	75,646
Total Expenditures	\$16,933	\$94,576	\$64,358	\$1,568,141	\$1,503,783
Revenues					
<i>Local Taxes</i>	\$0	\$0	\$0	\$0	\$0
<i>Other Local Revenue</i>	18,790	23,306	14,359	0	(14,359)
<i>Federal Assistance</i>	0	0	0	0	0
<i>State Assistance</i>	0	0	0	0	0
Total Revenue	\$18,790	\$23,306	\$14,359	\$0	(\$14,359)
Net Costs	(\$1,857)	\$71,270	\$49,999	\$1,568,141	\$1,518,142

Program: Systems Integration and Support Services

Expenditures	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Approved	FY 2006-07 Recommended	FY 2006-07 Change
<i>Salaries and Benefits</i>	\$0	\$0	\$0	\$3,089,520	\$3,089,520
<i>Services and Supplies</i>	0	0	0	195,055	195,055
<i>Other Charges and Reserve</i>	0	0	0	0	0
<i>Projects and Fixed Assets</i>	0	0	0	0	0
<i>Interdepartmental Charges</i>	0	0	0	0	0
Total Expenditures	\$0	\$0	\$0	\$3,284,575	\$3,284,575
Revenues					
<i>Local Taxes</i>	\$0	\$0	\$0	\$0	\$0
<i>Other Local Revenue</i>	0	0	0	0	0
<i>Federal Assistance</i>	0	0	0	0	0
<i>State Assistance</i>	0	0	0	0	0
Total Revenue	\$0	\$0	\$0	\$0	\$0
Net Costs	\$0	\$0	\$0	\$3,284,575	\$3,284,575

Administration and Finance

Information Services

Program: Systems and Applications

Expenditures	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Approved	FY 2006-07 Recommended	FY 2006-07 Change
Salaries and Benefits	\$8,898,196	\$8,482,298	\$9,337,049	\$3,926,489	(\$5,410,560)
Services and Supplies	1,203,649	1,348,481	1,274,228	579,152	(695,076)
Other Charges and Reserve	0	0	0	0	0
Projects and Fixed Assets	1,146,602	855,133	1,003,371	0	(1,003,371)
Interdepartmental Charges	380,415	334,190	443,125	543,738	100,613
Total Expenditures	\$11,628,862	\$11,020,101	\$12,057,773	\$5,049,379	(\$7,008,394)
Revenues					
Local Taxes	\$0	\$0	\$0	\$0	\$0
Other Local Revenue	262,702	331,018	310,608	1,445,841	1,135,233
Federal Assistance	0	0	0	0	0
State Assistance	0	0	0	0	0
Total Revenue	\$262,702	\$331,018	\$310,608	\$1,445,841	\$1,135,233
Net Costs	\$11,366,160	\$10,689,083	\$11,747,165	\$3,603,538	(\$8,143,627)

Program: Technical Services

Expenditures	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Approved	FY 2006-07 Recommended	FY 2006-07 Change
Salaries and Benefits	\$0	\$0	\$0	\$2,346,894	\$2,346,894
Services and Supplies	0	0	0	679,170	679,170
Other Charges and Reserve	0	0	0	0	0
Projects and Fixed Assets	0	0	0	664,840	664,840
Interdepartmental Charges	0	0	0	0	0
Total Expenditures	\$0	\$0	\$0	\$3,690,904	\$3,690,904
Revenues					
Local Taxes	\$0	\$0	\$0	\$0	\$0
Other Local Revenue	0	0	0	0	0
Federal Assistance	0	0	0	0	0
State Assistance	0	0	0	0	0
Total Revenue	\$0	\$0	\$0	\$0	\$0
Net Costs	\$0	\$0	\$0	\$3,690,904	\$3,690,904

Administration and Finance

Information Services

Program: Telephone Services

Expenditures	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Approved	FY 2006-07 Recommended	FY 2006-07 Change
Salaries and Benefits	\$531,079	\$699,208	\$804,577	\$851,871	\$47,294
Services and Supplies	1,412,474	1,438,135	1,483,317	1,489,317	6,000
Other Charges and Reserve	0	0	0	0	0
Projects and Fixed Assets	390,531	381,470	377,684	377,684	0
Interdepartmental Charges	(2,020,256)	(2,229,537)	(2,376,570)	(2,398,029)	(21,459)
Total Expenditures	\$313,827	\$289,276	\$289,008	\$320,843	\$31,835
Revenues					
Local Taxes	\$0	\$0	\$0	\$0	\$0
Other Local Revenue	262,654	231,884	258,840	258,840	0
Federal Assistance	0	0	0	0	0
State Assistance	0	0	0	0	0
Total Revenue	\$262,654	\$231,884	\$258,840	\$258,840	\$0
Net Costs	\$51,174	\$57,392	\$30,168	\$62,003	\$31,835

Program: JPA Support Services

Expenditures	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Approved	FY 2006-07 Recommended	FY 2006-07 Change
Salaries and Benefits	\$25,000	\$0	\$0	\$0	\$0
Services and Supplies	492,579	638,656	659,342	659,342	0
Other Charges and Reserve	0	0	0	0	0
Projects and Fixed Assets	22,157	14,046	55,400	55,400	0
Interdepartmental Charges	960	25,000	0	0	0
Total Expenditures	\$540,695	\$677,701	\$714,742	\$714,742	\$0
Revenues					
Local Taxes	\$0	\$0	\$0	\$0	\$0
Other Local Revenue	440,710	764,967	714,742	714,742	0
Federal Assistance	0	0	0	0	0
State Assistance	0	0	0	0	0
Total Revenue	\$440,710	\$764,967	\$714,742	\$714,742	\$0
Net Costs	\$99,986	(\$87,266)	\$0	\$0	\$0

Program: Retirement

Expenditures	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Approved	FY 2006-07 Recommended	FY 2006-07 Change
<i>Salaries and Benefits</i>	\$659,151	\$638,624	\$805,620	\$869,923	\$64,303
<i>Services and Supplies</i>	194,158	299,179	301,600	508,207	206,607
<i>Other Charges and Reserve</i>	0	0	0	0	0
<i>Projects and Fixed Assets</i>	536	0	0	0	0
<i>Interdepartmental Charges</i>	124,703	145,037	155,342	159,212	3,870
Total Expenditures	\$978,548	\$1,082,839	\$1,262,562	\$1,537,342	\$274,780
Revenues					
<i>Local Taxes</i>	\$0	\$0	\$0	\$0	\$0
<i>Other Local Revenue</i>	977,887	1,082,839	1,262,562	1,537,342	274,780
<i>Federal Assistance</i>	0	0	0	0	0
<i>State Assistance</i>	0	0	0	0	0
Total Revenue	\$977,887	\$1,082,839	\$1,262,562	\$1,537,342	\$274,780
Net Costs	\$661	\$0	\$0	\$0	\$0

Administration and Finance**Treasurer-Tax Collector****Program: Treasurer Tax Collector/Central Collections**

Expenditures	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Approved	FY 2006-07 Recommended	FY 2006-07 Change
<i>Salaries and Benefits</i>	\$1,630,160	\$1,647,184	\$1,786,991	\$1,593,453	(\$193,538)
<i>Services and Supplies</i>	379,868	329,183	385,674	379,167	(6,507)
<i>Other Charges and Reserve</i>	0	0	0	0	0
<i>Projects and Fixed Assets</i>	10,001	10,001	48,474	48,474	0
<i>Interdepartmental Charges</i>	188,671	145,051	96,492	80,863	(15,629)
Total Expenditures	\$2,208,700	\$2,131,419	\$2,317,631	\$2,101,957	(\$215,674)
Revenues					
<i>Local Taxes</i>	\$0	\$0	\$0	\$0	\$0
<i>Other Local Revenue</i>	931,755	1,213,423	1,338,060	1,146,900	(191,160)
<i>Federal Assistance</i>	0	0	0	0	0
<i>State Assistance</i>	0	0	0	0	0
Total Revenue	\$931,755	\$1,213,423	\$1,338,060	\$1,146,900	(\$191,160)
Net Costs	\$1,276,945	\$917,996	\$979,571	\$955,057	(\$24,514)

Program: Public Administrator

Expenditures	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Approved	FY 2006-07 Recommended	FY 2006-07 Change
<i>Salaries and Benefits</i>	\$0	\$0	\$0	\$297,257	\$297,257
<i>Services and Supplies</i>	0	0	0	26,265	26,265
<i>Other Charges and Reserve</i>	0	0	0	0	0
<i>Projects and Fixed Assets</i>	0	0	0	0	0
<i>Interdepartmental Charges</i>	0	0	0	0	0
Total Expenditures	\$0	\$0	\$0	\$323,522	\$323,522
Revenues					
<i>Local Taxes</i>	\$0	\$0	\$0	\$0	\$0
<i>Other Local Revenue</i>	0	0	0	229,350	229,350
<i>Federal Assistance</i>	0	0	0	0	0
<i>State Assistance</i>	0	0	0	0	0
Total Revenue	\$0	\$0	\$0	\$229,350	\$229,350
Net Costs	\$0	\$0	\$0	\$94,172	\$94,172

Administration and Finance

Treasurer-Tax Collector

Program: County Clerk

Expenditures	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Approved	FY 2006-07 Recommended	FY 2006-07 Change
<i>Salaries and Benefits</i>	\$207,773	\$213,360	\$223,719	\$231,380	\$7,661
<i>Services and Supplies</i>	21,309	21,305	21,310	21,310	0
<i>Other Charges and Reserve</i>	0	0	0	0	0
<i>Projects and Fixed Assets</i>	0	0	0	0	0
<i>Interdepartmental Charges</i>	34,344	33,610	110,822	89,110	(21,712)
Total Expenditures	\$263,425	\$268,275	\$355,851	\$341,800	(\$14,051)
Revenues					
<i>Local Taxes</i>	\$0	\$0	\$0	\$0	\$0
<i>Other Local Revenue</i>	341,832	321,421	341,800	341,800	0
<i>Federal Assistance</i>	0	0	0	0	0
<i>State Assistance</i>	0	0	0	0	0
Total Revenue	\$341,832	\$321,421	\$341,800	\$341,800	\$0
Net Costs	(\$78,407)	(\$53,145)	\$14,051	\$0	(\$14,051)

Program: Registrar

Expenditures	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Approved	FY 2006-07 Recommended	FY 2006-07 Change
<i>Salaries and Benefits</i>	\$897,152	\$843,972	\$1,139,724	\$1,095,751	(\$43,973)
<i>Services and Supplies</i>	1,370,877	997,956	1,449,395	971,878	(477,517)
<i>Other Charges and Reserve</i>	119,866	119,866	129,856	0	(129,856)
<i>Projects and Fixed Assets</i>	12,018	9,011	12,598	12,598	0
<i>Interdepartmental Charges</i>	138,472	129,378	94,920	203,423	108,503
Total Expenditures	\$2,538,386	\$2,100,184	\$2,826,493	\$2,283,650	(\$542,843)
Revenues					
<i>Local Taxes</i>	\$0	\$0	\$0	\$0	\$0
<i>Other Local Revenue</i>	707,877	755,120	555,000	477,500	(77,500)
<i>Federal Assistance</i>	0	0	0	0	0
<i>State Assistance</i>	7,944	17,226	0	0	0
Total Revenue	\$715,821	\$772,347	\$555,000	\$477,500	(\$77,500)
Net Costs	\$1,822,564	\$1,327,837	\$2,271,493	\$1,806,150	(\$465,343)

Community Development and Public Works

Community Development Agency

Program: CDA Administration

Expenditures	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Approved	FY 2006-07 Recommended	FY 2006-07 Change
<i>Salaries and Benefits</i>	\$498,239	\$511,342	\$566,176	\$732,319	\$166,143
<i>Services and Supplies</i>	10,393	12,657	10,510	10,060	(450)
<i>Other Charges and Reserve</i>	0	0	0	0	0
<i>Projects and Fixed Assets</i>	0	0	0	450	450
<i>Interdepartmental Charges</i>	(427,131)	(431,499)	(487,186)	(653,328)	(166,142)
Total Expenditures	\$81,501	\$92,500	\$89,500	\$89,501	\$1
Revenues					
<i>Local Taxes</i>	\$0	\$0	\$0	\$0	\$0
<i>Other Local Revenue</i>	81,475	92,500	89,500	89,500	0
<i>Federal Assistance</i>	0	0	0	0	0
<i>State Assistance</i>	0	0	0	0	0
Total Revenue	\$81,475	\$92,500	\$89,500	\$89,500	\$0
Net Costs	\$26	\$0	\$0	\$1	\$1

Program: Current Planning

Expenditures	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Approved	FY 2006-07 Recommended	FY 2006-07 Change
<i>Salaries and Benefits</i>	\$2,798,102	\$2,842,880	\$3,228,298	\$1,520,372	(\$1,707,926)
<i>Services and Supplies</i>	1,100,799	1,146,162	850,803	343,010	(507,793)
<i>Other Charges and Reserve</i>	0	0	0	0	0
<i>Projects and Fixed Assets</i>	0	6,735	0	832	832
<i>Interdepartmental Charges</i>	891,347	767,098	749,635	809,498	59,863
Total Expenditures	\$4,790,248	\$4,762,876	\$4,828,736	\$2,673,712	(\$2,155,024)
Revenues					
<i>Local Taxes</i>	\$0	\$0	\$0	\$0	\$0
<i>Other Local Revenue</i>	1,855,156	2,377,983	2,028,442	1,290,000	(738,442)
<i>Federal Assistance</i>	38,539	8,000	0	0	0
<i>State Assistance</i>	89,984	286,982	92,181	0	(92,181)
Total Revenue	\$1,983,679	\$2,672,965	\$2,120,623	\$1,290,000	(\$830,623)
Net Costs	\$2,806,569	\$2,089,911	\$2,708,113	\$1,383,712	(\$1,324,401)

Community Development and Public Works

Community Development Agency

Program: Affordable Housing

Expenditures	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Approved	FY 2006-07 Recommended	FY 2006-07 Change
<i>Salaries and Benefits</i>	\$0	\$0	\$0	\$209,215	\$209,215
<i>Services and Supplies</i>	0	0	0	7,380	7,380
<i>Other Charges and Reserve</i>	0	0	0	0	0
<i>Projects and Fixed Assets</i>	0	0	0	135	135
<i>Interdepartmental Charges</i>	0	0	0	20,553	20,553
Total Expenditures	\$0	\$0	\$0	\$237,283	\$237,283
Revenues					
<i>Local Taxes</i>	\$0	\$0	\$0	\$0	\$0
<i>Other Local Revenue</i>	0	0	0	70,000	70,000
<i>Federal Assistance</i>	0	0	0	0	0
<i>State Assistance</i>	0	0	0	0	0
Total Revenue	\$0	\$0	\$0	\$70,000	\$70,000
Net Costs	\$0	\$0	\$0	\$167,283	\$167,283

Program: Sustainability Team

Expenditures	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Approved	FY 2006-07 Recommended	FY 2006-07 Change
<i>Salaries and Benefits</i>	\$0	\$0	\$0	\$266,579	\$266,579
<i>Services and Supplies</i>	0	0	0	10,149	10,149
<i>Other Charges and Reserve</i>	0	0	0	0	0
<i>Projects and Fixed Assets</i>	0	0	0	186	186
<i>Interdepartmental Charges</i>	0	0	0	30,830	30,830
Total Expenditures	\$0	\$0	\$0	\$307,744	\$307,744
Revenues					
<i>Local Taxes</i>	\$0	\$0	\$0	\$0	\$0
<i>Other Local Revenue</i>	0	0	0	100,000	100,000
<i>Federal Assistance</i>	0	0	0	0	0
<i>State Assistance</i>	0	0	0	0	0
Total Revenue	\$0	\$0	\$0	\$100,000	\$100,000
Net Costs	\$0	\$0	\$0	\$207,744	\$207,744

Community Development and Public Works

Community Development Agency

Program: Environmental Planning

Expenditures	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Approved	FY 2006-07 Recommended	FY 2006-07 Change
<i>Salaries and Benefits</i>	\$0	\$0	\$0	\$293,121	\$293,121
<i>Services and Supplies</i>	0	0	0	211,065	211,065
<i>Other Charges and Reserve</i>	0	0	0	0	0
<i>Projects and Fixed Assets</i>	0	0	0	203	203
<i>Interdepartmental Charges</i>	0	0	0	30,830	30,830
Total Expenditures	\$0	\$0	\$0	\$535,219	\$535,219
Revenues					
<i>Local Taxes</i>	\$0	\$0	\$0	\$0	\$0
<i>Other Local Revenue</i>	0	0	0	260,000	260,000
<i>Federal Assistance</i>	0	0	0	0	0
<i>State Assistance</i>	0	0	0	0	0
Total Revenue	\$0	\$0	\$0	\$260,000	\$260,000
Net Costs	\$0	\$0	\$0	\$275,219	\$275,219

Program: Community Planning

Expenditures	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Approved	FY 2006-07 Recommended	FY 2006-07 Change
<i>Salaries and Benefits</i>	\$0	\$0	\$0	\$495,222	\$495,222
<i>Services and Supplies</i>	0	0	0	299,648	299,648
<i>Other Charges and Reserve</i>	0	0	0	0	0
<i>Projects and Fixed Assets</i>	0	0	0	1,635	1,635
<i>Interdepartmental Charges</i>	0	0	0	41,106	41,106
Total Expenditures	\$0	\$0	\$0	\$837,611	\$837,611
Revenues					
<i>Local Taxes</i>	\$0	\$0	\$0	\$0	\$0
<i>Other Local Revenue</i>	0	0	0	212,808	212,808
<i>Federal Assistance</i>	0	0	0	0	0
<i>State Assistance</i>	0	0	0	0	0
Total Revenue	\$0	\$0	\$0	\$212,808	\$212,808
Net Costs	\$0	\$0	\$0	\$624,803	\$624,803

Program: Code Enforcement

Expenditures	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Approved	FY 2006-07 Recommended	FY 2006-07 Change
<i>Salaries and Benefits</i>	\$0	\$0	\$0	\$277,808	\$277,808
<i>Services and Supplies</i>	0	0	0	7,380	7,380
<i>Other Charges and Reserve</i>	0	0	0	0	0
<i>Projects and Fixed Assets</i>	0	0	0	135	135
<i>Interdepartmental Charges</i>	0	0	0	30,830	30,830
Total Expenditures	\$0	\$0	\$0	\$316,153	\$316,153
Revenues					
<i>Local Taxes</i>	\$0	\$0	\$0	\$0	\$0
<i>Other Local Revenue</i>	0	0	0	110,806	110,806
<i>Federal Assistance</i>	0	0	0	0	0
<i>State Assistance</i>	0	0	0	0	0
Total Revenue	\$0	\$0	\$0	\$110,806	\$110,806
Net Costs	\$0	\$0	\$0	\$205,347	\$205,347

Program: Geographic Information Systems (GIS)

Expenditures	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Approved	FY 2006-07 Recommended	FY 2006-07 Change
<i>Salaries and Benefits</i>	\$0	\$0	\$0	\$437,033	\$437,033
<i>Services and Supplies</i>	0	0	0	14,018	14,018
<i>Other Charges and Reserve</i>	0	0	0	0	0
<i>Projects and Fixed Assets</i>	0	0	0	257	257
<i>Interdepartmental Charges</i>	0	0	0	41,106	41,106
Total Expenditures	\$0	\$0	\$0	\$492,414	\$492,414
Revenues					
<i>Local Taxes</i>	\$0	\$0	\$0	\$0	\$0
<i>Other Local Revenue</i>	0	0	0	5,000	5,000
<i>Federal Assistance</i>	0	0	0	0	0
<i>State Assistance</i>	0	0	0	0	0
Total Revenue	\$0	\$0	\$0	\$5,000	\$5,000
Net Costs	\$0	\$0	\$0	\$487,414	\$487,414

Community Development and Public Works

Community Development Agency

Program: Consumer Protection

Expenditures	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Approved	FY 2006-07 Recommended	FY 2006-07 Change
<i>Salaries and Benefits</i>	\$2,091,662	\$2,086,076	\$2,288,689	\$1,220,453	(\$1,068,236)
<i>Services and Supplies</i>	231,396	297,371	1,267,012	55,723	(1,211,289)
<i>Other Charges and Reserve</i>	0	0	0	0	0
<i>Projects and Fixed Assets</i>	30,347	23,861	30,000	4,167	(25,833)
<i>Interdepartmental Charges</i>	381,824	469,065	471,665	297,018	(174,647)
Total Expenditures	\$2,735,230	\$2,876,374	\$4,057,366	\$1,577,361	(\$2,480,005)
Revenues					
<i>Local Taxes</i>	\$0	\$0	\$0	\$0	\$0
<i>Other Local Revenue</i>	2,429,334	2,444,192	2,619,282	1,539,187	(1,080,095)
<i>Federal Assistance</i>	12,213	7,982	240,800	0	(240,800)
<i>State Assistance</i>	280,711	209,195	967,109	38,174	(928,935)
Total Revenue	\$2,722,258	\$2,661,369	\$3,827,191	\$1,577,361	(\$2,249,830)
Net Costs	\$12,972	\$215,005	\$230,175	\$0	(\$230,175)

Program: Land Use

Expenditures	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Approved	FY 2006-07 Recommended	FY 2006-07 Change
<i>Salaries and Benefits</i>	\$0	\$0	\$0	\$636,821	\$636,821
<i>Services and Supplies</i>	0	0	0	24,235	24,235
<i>Other Charges and Reserve</i>	0	0	0	0	0
<i>Projects and Fixed Assets</i>	0	0	0	2,084	2,084
<i>Interdepartmental Charges</i>	0	0	0	138,523	138,523
Total Expenditures	\$0	\$0	\$0	\$801,663	\$801,663
Revenues					
<i>Local Taxes</i>	\$0	\$0	\$0	\$0	\$0
<i>Other Local Revenue</i>	0	0	0	674,099	674,099
<i>Federal Assistance</i>	0	0	0	0	0
<i>State Assistance</i>	0	0	0	22,000	22,000
Total Revenue	\$0	\$0	\$0	\$696,099	\$696,099
Net Costs	\$0	\$0	\$0	\$105,564	\$105,564

Community Development and Public Works

Community Development Agency

Program: Solid Waste & Haz Mat Response

Expenditures	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Approved	FY 2006-07 Recommended	FY 2006-07 Change
Salaries and Benefits	\$0	\$0	\$0	\$526,944	\$526,944
Services and Supplies	0	0	0	26,565	26,565
Other Charges and Reserve	0	0	0	0	0
Projects and Fixed Assets	0	0	0	1,250	1,250
Interdepartmental Charges	0	0	0	110,817	110,817
Total Expenditures	\$0	\$0	\$0	\$665,576	\$665,576
Revenues					
Local Taxes	\$0	\$0	\$0	\$0	\$0
Other Local Revenue	0	0	0	451,580	451,580
Federal Assistance	0	0	0	0	0
State Assistance	0	0	0	138,000	138,000
Total Revenue	\$0	\$0	\$0	\$589,580	\$589,580
Net Costs	\$0	\$0	\$0	\$75,996	\$75,996

Program: Building Inspection

Expenditures	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Approved	FY 2006-07 Recommended	FY 2006-07 Change
Salaries and Benefits	\$1,421,437	\$1,425,227	\$1,497,250	\$1,560,460	\$63,210
Services and Supplies	116,808	127,935	123,316	119,816	(3,500)
Other Charges and Reserve	0	0	0	0	0
Projects and Fixed Assets	21,092	0	0	3,500	3,500
Interdepartmental Charges	275,788	260,056	255,806	385,501	129,695
Total Expenditures	\$1,835,124	\$1,813,218	\$1,876,372	\$2,069,277	\$192,905
Revenues					
Local Taxes	\$0	\$0	\$0	\$0	\$0
Other Local Revenue	2,115,930	2,048,271	1,876,372	2,069,277	192,905
Federal Assistance	0	0	0	0	0
State Assistance	0	0	0	0	0
Total Revenue	\$2,115,930	\$2,048,271	\$1,876,372	\$2,069,277	\$192,905
Net Costs	(\$280,805)	(\$235,054)	\$0	\$0	\$0

Community Development and Public Works

Community Development Agency

Program: Community Development Grants

Expenditures	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Approved	FY 2006-07 Recommended	FY 2006-07 Change
<i>Salaries and Benefits</i>	\$281,787	\$283,762	\$317,323	\$434,678	\$117,355
<i>Services and Supplies</i>	3,845	7,622	8,375	8,375	0
<i>Other Charges and Reserve</i>	0	0	0	0	0
<i>Projects and Fixed Assets</i>	3,257,846	5,816,779	2,665,358	2,237,472	(427,886)
<i>Interdepartmental Charges</i>	70,575	74,335	124,126	147,996	23,870
Total Expenditures	\$3,614,052	\$6,182,498	\$3,115,182	\$2,828,521	(\$286,661)
Revenues					
<i>Local Taxes</i>	\$0	\$0	\$0	\$0	\$0
<i>Other Local Revenue</i>	0	0	0	0	0
<i>Federal Assistance</i>	3,635,750	6,189,974	3,115,182	2,828,521	(286,661)
<i>State Assistance</i>	0	0	0	0	0
Total Revenue	\$3,635,750	\$6,189,974	\$3,115,182	\$2,828,521	(\$286,661)
Net Costs	(\$21,698)	(\$7,476)	\$0	\$0	\$0

Program: Richardson Bay Regional Authority

Expenditures	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Approved	FY 2006-07 Recommended	FY 2006-07 Change
<i>Salaries and Benefits</i>	\$98,114	\$99,806	\$106,470	\$108,265	\$1,795
<i>Services and Supplies</i>	54,719	54,719	54,719	54,719	0
<i>Other Charges and Reserve</i>	0	0	0	0	0
<i>Projects and Fixed Assets</i>	0	0	0	0	0
<i>Interdepartmental Charges</i>	0	0	0	10,277	10,277
Total Expenditures	\$152,833	\$154,525	\$161,189	\$173,261	\$12,072
Revenues					
<i>Local Taxes</i>	\$0	\$0	\$0	\$0	\$0
<i>Other Local Revenue</i>	95,164	99,474	106,470	118,542	12,072
<i>Federal Assistance</i>	0	0	0	0	0
<i>State Assistance</i>	0	0	0	0	0
Total Revenue	\$95,164	\$99,474	\$106,470	\$118,542	\$12,072
Net Costs	\$57,669	\$55,051	\$54,719	\$54,719	\$0

Community Development and Public Works

Public Works

Program: Public Works Admin

Expenditures	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Approved	FY 2006-07 Recommended	FY 2006-07 Change
Salaries and Benefits	\$1,473,566	\$1,461,146	\$1,653,596	\$2,058,789	\$405,193
Services and Supplies	55,009	51,034	55,445	46,145	(9,300)
Other Charges and Reserve	0	0	0	0	0
Projects and Fixed Assets	2,000	0	2,000	11,300	9,300
Interdepartmental Charges	(1,163,289)	(1,113,361)	(1,197,880)	(1,900,720)	(702,840)
Total Expenditures	\$367,285	\$398,819	\$513,161	\$215,514	(\$297,647)
Revenues					
Local Taxes	\$0	\$0	\$0	\$0	\$0
Other Local Revenue	568,655	431,175	513,161	215,514	(297,647)
Federal Assistance	0	0	0	0	0
State Assistance	0	0	0	0	0
Total Revenue	\$568,655	\$431,175	\$513,161	\$215,514	(\$297,647)
Net Costs	(\$201,370)	(\$32,356)	\$0	\$0	\$0

Program: Building Maintenance

Expenditures	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Approved	FY 2006-07 Recommended	FY 2006-07 Change
Salaries and Benefits	\$3,411,556	\$3,513,430	\$3,908,838	\$4,217,148	\$308,310
Services and Supplies	5,133,571	4,610,272	5,052,765	5,205,618	152,853
Other Charges and Reserve	0	178,583	52,064	21,128	(30,936)
Projects and Fixed Assets	355	1,707	2,000	11,800	9,800
Interdepartmental Charges	(4,215,372)	(4,376,037)	(4,592,670)	(4,711,072)	(118,402)
Total Expenditures	\$4,330,109	\$3,927,954	\$4,422,997	\$4,744,622	\$321,625
Revenues					
Local Taxes	\$0	\$0	\$0	\$0	\$0
Other Local Revenue	932,965	1,176,884	967,047	1,075,371	108,324
Federal Assistance	0	0	0	0	0
State Assistance	0	0	0	0	0
Total Revenue	\$932,965	\$1,176,884	\$967,047	\$1,075,371	\$108,324
Net Costs	\$3,397,144	\$2,751,070	\$3,455,950	\$3,669,251	\$213,301

Community Development and Public Works

Public Works

Program: Printing Services

Expenditures	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Approved	FY 2006-07 Recommended	FY 2006-07 Change
Salaries and Benefits	\$328,879	\$366,975	\$445,566	\$452,275	\$6,709
Services and Supplies	246,631	235,767	271,357	250,157	(21,200)
Other Charges and Reserve	0	0	0	0	0
Projects and Fixed Assets	100,369	122,412	96,000	120,000	24,000
Interdepartmental Charges	(318,642)	(289,301)	(238,939)	(285,874)	(46,935)
Total Expenditures	\$357,237	\$435,853	\$573,984	\$536,558	(\$37,426)
Revenues					
Local Taxes	\$0	\$0	\$0	\$0	\$0
Other Local Revenue	215,098	172,755	254,300	184,300	(70,000)
Federal Assistance	0	0	0	0	0
State Assistance	0	0	0	0	0
Total Revenue	\$215,098	\$172,755	\$254,300	\$184,300	(\$70,000)
Net Costs	\$142,139	\$263,098	\$319,684	\$352,258	\$32,574

Program: Purchasing

Expenditures	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Approved	FY 2006-07 Recommended	FY 2006-07 Change
Salaries and Benefits	\$381,258	\$410,416	\$408,919	\$285,374	(\$123,545)
Services and Supplies	30,144	39,292	38,801	29,900	(8,901)
Other Charges and Reserve	0	0	0	0	0
Projects and Fixed Assets	23,337	0	0	0	0
Interdepartmental Charges	51,256	51,300	49,583	65,445	15,862
Total Expenditures	\$485,995	\$501,008	\$497,303	\$380,719	(\$116,584)
Revenues					
Local Taxes	\$0	\$0	\$0	\$0	\$0
Other Local Revenue	13,044	24,357	32,783	11,100	(21,683)
Federal Assistance	0	0	0	0	0
State Assistance	0	0	0	0	0
Total Revenue	\$13,044	\$24,357	\$32,783	\$11,100	(\$21,683)
Net Costs	\$472,950	\$476,651	\$464,520	\$369,619	(\$94,901)

Community Development and Public Works

Public Works

Program: Real Estate

Expenditures	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Approved	FY 2006-07 Recommended	FY 2006-07 Change
Salaries and Benefits	\$310,417	\$314,724	\$334,290	\$351,675	\$17,385
Services and Supplies	12,253	13,229	21,000	20,200	(800)
Other Charges and Reserve	0	0	0	0	0
Projects and Fixed Assets	1,724	4,336	5,000	6,800	1,800
Interdepartmental Charges	82,927	70,638	(8,298)	82,132	90,430
Total Expenditures	\$407,320	\$402,925	\$351,992	\$460,807	\$108,815
Revenues					
Local Taxes	\$0	\$0	\$0	\$0	\$0
Other Local Revenue	229,579	257,555	135,000	135,000	0
Federal Assistance	0	0	0	0	0
State Assistance	0	0	0	0	0
Total Revenue	\$229,579	\$257,555	\$135,000	\$135,000	\$0
Net Costs	\$177,741	\$145,370	\$216,992	\$325,807	\$108,815

Program: Road Maintenance & Improvement

Expenditures	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Approved	FY 2006-07 Recommended	FY 2006-07 Change
Salaries and Benefits	\$3,849,405	\$3,810,336	\$4,997,209	\$5,231,628	\$234,419
Services and Supplies	2,586,260	2,153,236	4,436,541	2,470,149	(1,966,392)
Other Charges and Reserve	0	0	0	0	0
Projects and Fixed Assets	0	24,131	115,600	510,000	394,400
Interdepartmental Charges	0	0	0	248,288	248,288
Total Expenditures	\$6,435,665	\$5,987,703	\$9,549,350	\$8,460,065	(\$1,089,285)
Revenues					
Local Taxes	\$0	\$0	\$0	\$0	\$0
Other Local Revenue	1,160,499	964,348	1,239,000	865,786	(373,214)
Federal Assistance	0	0	0	0	0
State Assistance	5,515,890	5,999,125	5,127,447	6,010,447	883,000
Total Revenue	\$6,676,389	\$6,963,473	\$6,366,447	\$6,876,233	\$509,786
Net Costs	(\$240,724)	(\$975,770)	\$3,182,903	\$1,583,832	(\$1,599,071)

Community Development and Public Works

Public Works

Program: Transit Planning

Expenditures	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Approved	FY 2006-07 Recommended	FY 2006-07 Change
<i>Salaries and Benefits</i>	\$146,062	\$140,911	\$304,769	\$497,825	\$193,056
<i>Services and Supplies</i>	0	0	0	0	0
<i>Other Charges and Reserve</i>	0	0	0	0	0
<i>Projects and Fixed Assets</i>	0	0	0	0	0
<i>Interdepartmental Charges</i>	2,336	0	0	0	0
Total Expenditures	\$148,398	\$140,911	\$304,769	\$497,825	\$193,056
Revenues					
<i>Local Taxes</i>	\$0	\$0	\$0	\$0	\$0
<i>Other Local Revenue</i>	135,055	145,832	304,769	497,825	193,056
<i>Federal Assistance</i>	0	0	0	0	0
<i>State Assistance</i>	0	0	0	0	0
Total Revenue	\$135,055	\$145,832	\$304,769	\$497,825	\$193,056
Net Costs	\$13,343	(\$4,921)	\$0	\$0	\$0

Program: Waste Management

Expenditures	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Approved	FY 2006-07 Recommended	FY 2006-07 Change
<i>Salaries and Benefits</i>	\$456,525	\$446,929	\$527,763	\$894,139	\$366,376
<i>Services and Supplies</i>	83,952	84,769	93,132	78,351	(14,781)
<i>Other Charges and Reserve</i>	0	0	0	39,000	39,000
<i>Projects and Fixed Assets</i>	1,724	4,200	4,200	7,300	3,100
<i>Interdepartmental Charges</i>	235,230	176,685	268,713	309,171	40,458
Total Expenditures	\$777,430	\$712,583	\$893,808	\$1,327,961	\$434,153
Revenues					
<i>Local Taxes</i>	\$0	\$0	\$0	\$0	\$0
<i>Other Local Revenue</i>	714,656	710,045	728,139	990,000	261,861
<i>Federal Assistance</i>	0	0	0	0	0
<i>State Assistance</i>	19,425	56,928	35,000	14,000	(21,000)
Total Revenue	\$734,081	\$766,974	\$763,139	\$1,004,000	\$240,861
Net Costs	\$43,349	(\$54,390)	\$130,669	\$323,961	\$193,292

Community Development and Public Works

Public Works

Program: Communications & Electronic Equip. Maintenance

Expenditures	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Approved	FY 2006-07 Recommended	FY 2006-07 Change
Salaries and Benefits	\$1,229,306	\$1,198,886	\$1,304,914	\$1,373,468	\$68,554
Services and Supplies	496,046	547,800	707,988	459,377	(248,611)
Other Charges and Reserve	0	0	0	0	0
Projects and Fixed Assets	147,113	48,646	100,000	204,500	104,500
Interdepartmental Charges	334,349	209,735	235,915	265,888	29,973
Total Expenditures	\$2,206,814	\$2,005,066	\$2,348,817	\$2,303,233	(\$45,584)
Revenues					
Local Taxes	\$0	\$0	\$0	\$0	\$0
Other Local Revenue	469,545	533,868	724,250	737,208	12,958
Federal Assistance	0	0	0	0	0
State Assistance	0	0	0	0	0
Total Revenue	\$469,545	\$533,868	\$724,250	\$737,208	\$12,958
Net Costs	\$1,737,269	\$1,471,198	\$1,624,567	\$1,566,025	(\$58,542)

Program: County Airport

Expenditures	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Approved	FY 2006-07 Recommended	FY 2006-07 Change
Salaries and Benefits	\$0	\$0	\$0	\$157,082	\$157,082
Services and Supplies	0	0	0	500,122	500,122
Other Charges and Reserve	0	0	0	66,794	66,794
Projects and Fixed Assets	0	0	0	0	0
Interdepartmental Charges	0	0	0	112,058	112,058
Total Expenditures	\$0	\$0	\$0	\$836,056	\$836,056
Revenues					
Local Taxes	\$0	\$0	\$0	\$0	\$0
Other Local Revenue	0	0	0	616,620	616,620
Federal Assistance	0	0	0	0	0
State Assistance	0	0	0	0	0
Total Revenue	\$0	\$0	\$0	\$616,620	\$616,620
Net Costs	\$0	\$0	\$0	\$219,436	\$219,436

Community Development and Public Works

Public Works

Program: County Garage

Expenditures	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Approved	FY 2006-07 Recommended	FY 2006-07 Change
<i>Salaries and Benefits</i>	\$925,704	\$911,214	\$947,993	\$964,629	\$16,636
<i>Services and Supplies</i>	1,386,943	1,630,051	1,700,923	1,806,143	105,220
<i>Other Charges and Reserve</i>	0	0	0	0	0
<i>Projects and Fixed Assets</i>	777,652	799,278	1,331,000	1,332,494	1,494
<i>Interdepartmental Charges</i>	(1,651,065)	(1,861,888)	(2,002,770)	(1,975,107)	27,663
Total Expenditures	\$1,439,234	\$1,478,655	\$1,977,146	\$2,128,159	\$151,013
Revenues					
<i>Local Taxes</i>	\$0	\$0	\$0	\$0	\$0
<i>Other Local Revenue</i>	981,133	1,205,868	1,318,959	1,472,063	153,104
<i>Federal Assistance</i>	0	0	0	0	0
<i>State Assistance</i>	0	0	0	0	0
Total Revenue	\$981,133	\$1,205,868	\$1,318,959	\$1,472,063	\$153,104
Net Costs	\$458,101	\$272,787	\$658,187	\$656,096	(\$2,091)

Program: Engineering

Expenditures	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Approved	FY 2006-07 Recommended	FY 2006-07 Change
<i>Salaries and Benefits</i>	\$1,518,948	\$1,473,494	\$1,894,739	\$1,976,545	\$81,806
<i>Services and Supplies</i>	198,428	229,710	691,022	377,267	(313,755)
<i>Other Charges and Reserve</i>	0	0	0	310,005	310,005
<i>Projects and Fixed Assets</i>	0	70,885	0	13,750	13,750
<i>Interdepartmental Charges</i>	126,228	302,338	311,857	366,212	54,355
Total Expenditures	\$1,843,604	\$2,076,427	\$2,897,618	\$3,043,779	\$146,161
Revenues					
<i>Local Taxes</i>	\$0	\$0	\$0	\$0	\$0
<i>Other Local Revenue</i>	802,395	749,520	948,930	948,930	0
<i>Federal Assistance</i>	89,750	0	299,425	0	(299,425)
<i>State Assistance</i>	0	0	0	299,425	299,425
Total Revenue	\$892,145	\$749,520	\$1,248,355	\$1,248,355	\$0
Net Costs	\$951,459	\$1,326,908	\$1,649,263	\$1,795,424	\$146,161

Community Development and Public Works

Public Works

Program: Land Use & Water Resources

Expenditures	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Approved	FY 2006-07 Recommended	FY 2006-07 Change
<i>Salaries and Benefits</i>	\$1,599,978	\$1,847,872	\$1,997,751	\$2,398,372	\$400,621
<i>Services and Supplies</i>	97,872	116,420	161,753	207,575	45,822
<i>Other Charges and Reserve</i>	0	0	0	0	0
<i>Projects and Fixed Assets</i>	8,056	2,457	8,026	14,326	6,300
<i>Interdepartmental Charges</i>	60,050	83,423	177,845	106,142	(71,703)
Total Expenditures	\$1,765,956	\$2,050,172	\$2,345,375	\$2,726,415	\$381,040
Revenues					
<i>Local Taxes</i>	\$0	\$0	\$0	\$0	\$0
<i>Other Local Revenue</i>	1,748,628	1,945,082	1,779,087	1,915,281	136,194
<i>Federal Assistance</i>	35,179	36,352	0	0	0
<i>State Assistance</i>	0	0	0	0	0
Total Revenue	\$1,783,807	\$1,981,434	\$1,779,087	\$1,915,281	\$136,194
Net Costs	(\$17,851)	\$68,738	\$566,288	\$811,134	\$244,846

Community Services**Agricultural Weights and Measu****Program: Agriculture**

Expenditures	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Approved	FY 2006-07 Recommended	FY 2006-07 Change
<i>Salaries and Benefits</i>	\$1,011,647	\$1,010,267	\$1,089,689	\$1,025,463	(\$64,226)
<i>Services and Supplies</i>	162,275	117,882	86,195	59,800	(26,395)
<i>Other Charges and Reserve</i>	0	0	0	0	0
<i>Projects and Fixed Assets</i>	4,105	6,971	0	3,362	3,362
<i>Interdepartmental Charges</i>	334,114	314,538	457,686	369,620	(88,066)
Total Expenditures	\$1,512,140	\$1,449,657	\$1,633,570	\$1,458,245	(\$175,325)
Revenues					
<i>Local Taxes</i>	\$0	\$0	\$0	\$0	\$0
<i>Other Local Revenue</i>	104,489	76,078	75,500	44,500	(31,000)
<i>Federal Assistance</i>	0	0	0	0	0
<i>State Assistance</i>	697,128	701,811	673,050	626,791	(46,259)
Total Revenue	\$801,618	\$777,889	\$748,550	\$671,291	(\$77,259)
Net Costs	\$710,523	\$671,768	\$885,020	\$786,954	(\$98,066)

Program: Weights and Measures

Expenditures	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Approved	FY 2006-07 Recommended	FY 2006-07 Change
<i>Salaries and Benefits</i>	\$0	\$0	\$0	\$225,102	\$225,102
<i>Services and Supplies</i>	0	0	0	23,111	23,111
<i>Other Charges and Reserve</i>	0	0	0	0	0
<i>Projects and Fixed Assets</i>	0	0	0	738	738
<i>Interdepartmental Charges</i>	0	0	0	81,136	81,136
Total Expenditures	\$0	\$0	\$0	\$330,087	\$330,087
Revenues					
<i>Local Taxes</i>	\$0	\$0	\$0	\$0	\$0
<i>Other Local Revenue</i>	0	0	0	95,000	95,000
<i>Federal Assistance</i>	0	0	0	0	0
<i>State Assistance</i>	0	0	0	5,119	5,119
Total Revenue	\$0	\$0	\$0	\$100,119	\$100,119
Net Costs	\$0	\$0	\$0	\$229,968	\$229,968

Community Services**Cultural Services****Program: Visitor Services**

Expenditures	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Approved	FY 2006-07 Recommended	FY 2006-07 Change
<i>Salaries and Benefits</i>	\$146,070	\$145,383	\$158,421	\$142,623	(\$15,798)
<i>Services and Supplies</i>	122,194	108,550	107,560	116,710	9,150
<i>Other Charges and Reserve</i>	0	0	0	0	0
<i>Projects and Fixed Assets</i>	0	0	1,750	1,750	0
<i>Interdepartmental Charges</i>	19,969	19,822	26,327	24,489	(1,838)
Total Expenditures	\$288,233	\$273,756	\$294,058	\$285,572	(\$8,486)
Revenues					
<i>Local Taxes</i>	\$0	\$0	\$0	\$0	\$0
<i>Other Local Revenue</i>	102,627	129,306	96,100	104,350	8,250
<i>Federal Assistance</i>	0	0	0	0	0
<i>State Assistance</i>	0	0	0	0	0
Total Revenue	\$102,627	\$129,306	\$96,100	\$104,350	\$8,250
Net Costs	\$185,605	\$144,449	\$197,958	\$181,222	(\$16,736)

Program: Marin Center

Expenditures	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Approved	FY 2006-07 Recommended	FY 2006-07 Change
<i>Salaries and Benefits</i>	\$1,952,830	\$2,063,752	\$2,012,979	\$2,209,620	\$196,641
<i>Services and Supplies</i>	551,286	559,204	570,383	574,830	4,447
<i>Other Charges and Reserve</i>	0	0	0	0	0
<i>Projects and Fixed Assets</i>	0	0	0	1,914	1,914
<i>Interdepartmental Charges</i>	459,431	352,773	287,130	302,949	15,819
Total Expenditures	\$2,963,548	\$2,975,729	\$2,870,492	\$3,089,313	\$218,821
Revenues					
<i>Local Taxes</i>	\$0	\$0	\$0	\$0	\$0
<i>Other Local Revenue</i>	1,792,732	1,905,686	1,808,000	2,076,000	268,000
<i>Federal Assistance</i>	0	0	0	0	0
<i>State Assistance</i>	0	0	0	0	0
Total Revenue	\$1,792,732	\$1,905,686	\$1,808,000	\$2,076,000	\$268,000
Net Costs	\$1,170,816	\$1,070,043	\$1,062,492	\$1,013,313	(\$49,179)

Community Services**Farm Advisor/U.C. Coop Extensi****Program: Farm Advisor U.C. Coop Ext.**

Expenditures	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Approved	FY 2006-07 Recommended	FY 2006-07 Change
<i>Salaries and Benefits</i>	\$100,295	\$119,423	\$128,162	\$139,479	\$11,317
<i>Services and Supplies</i>	23,382	19,548	39,874	61,212	21,338
<i>Other Charges and Reserve</i>	0	0	0	0	0
<i>Projects and Fixed Assets</i>	0	0	0	0	0
<i>Interdepartmental Charges</i>	79,942	63,556	65,740	68,304	2,564
Total Expenditures	\$203,618	\$202,526	\$233,776	\$268,995	\$35,219
Revenues					
<i>Local Taxes</i>	\$0	\$0	\$0	\$0	\$0
<i>Other Local Revenue</i>	0	0	0	0	0
<i>Federal Assistance</i>	0	0	0	0	0
<i>State Assistance</i>	0	0	0	0	0
Total Revenue	\$0	\$0	\$0	\$0	\$0
Net Costs	\$203,618	\$202,526	\$233,776	\$268,995	\$35,219

Community Services

Marin County Free Library

Program: Library Administrative Svcs

Expenditures	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Approved	FY 2006-07 Recommended	FY 2006-07 Change
<i>Salaries and Benefits</i>	\$0	\$0	\$0	\$1,328,394	\$1,328,394
<i>Services and Supplies</i>	0	0	0	904,112	904,112
<i>Other Charges and Reserve</i>	0	0	0	0	0
<i>Projects and Fixed Assets</i>	0	0	0	6,700	6,700
<i>Interdepartmental Charges</i>	0	0	0	0	0
Total Expenditures	\$0	\$0	\$0	\$2,239,206	\$2,239,206
Revenues					
<i>Local Taxes</i>	\$0	\$0	\$0	\$8,416,505	\$8,416,505
<i>Other Local Revenue</i>	0	0	0	1,620,862	1,620,862
<i>Federal Assistance</i>	0	0	0	0	0
<i>State Assistance</i>	0	0	0	420,315	420,315
Total Revenue	\$0	\$0	\$0	\$10,457,682	\$10,457,682
Net Costs	\$0	\$0	\$0	(\$8,218,476)	(\$8,218,476)

Program: Library Technical Services

Expenditures	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Approved	FY 2006-07 Recommended	FY 2006-07 Change
<i>Salaries and Benefits</i>	\$0	\$0	\$0	\$952,275	\$952,275
<i>Services and Supplies</i>	0	0	0	497,822	497,822
<i>Other Charges and Reserve</i>	0	0	0	0	0
<i>Projects and Fixed Assets</i>	0	0	0	16,050	16,050
<i>Interdepartmental Charges</i>	0	0	0	18,083	18,083
Total Expenditures	\$0	\$0	\$0	\$1,484,230	\$1,484,230
Revenues					
<i>Local Taxes</i>	\$0	\$0	\$0	\$0	\$0
<i>Other Local Revenue</i>	0	0	0	0	0
<i>Federal Assistance</i>	0	0	0	0	0
<i>State Assistance</i>	0	0	0	0	0
Total Revenue	\$0	\$0	\$0	\$0	\$0
Net Costs	\$0	\$0	\$0	\$1,484,230	\$1,484,230

Community Services

Marin County Free Library

Program: Library Branch Operations

Expenditures	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Approved	FY 2006-07 Recommended	FY 2006-07 Change
<i>Salaries and Benefits</i>	\$5,720,319	\$5,936,869	\$6,608,773	\$4,737,195	(\$1,871,578)
<i>Services and Supplies</i>	2,639,170	2,859,987	3,121,710	1,841,216	(1,280,494)
<i>Other Charges and Reserve</i>	55,000	55,000	55,000	0	(55,000)
<i>Projects and Fixed Assets</i>	575,595	99,550	579,650	162,105	(417,545)
<i>Interdepartmental Charges</i>	0	0	(3)	0	3
Total Expenditures	\$8,993,684	\$8,951,406	\$11,919,383	\$6,740,516	(\$5,178,867)
Revenues					
<i>Local Taxes</i>	\$6,718,616	\$7,726,057	\$7,501,515	\$0	(\$7,501,515)
<i>Other Local Revenue</i>	1,457,961	1,582,156	1,597,993	0	(1,597,993)
<i>Federal Assistance</i>	80,167	105,648	81,691	0	(81,691)
<i>State Assistance</i>	287,296	296,342	146,410	0	(146,410)
Total Revenue	\$8,544,040	\$9,710,202	\$9,327,609	\$0	(\$9,327,609)
Net Costs	\$449,644	(\$758,796)	\$2,591,774	\$6,740,516	\$4,148,742

Program: Library Outreach Services

Expenditures	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Approved	FY 2006-07 Recommended	FY 2006-07 Change
<i>Salaries and Benefits</i>	\$0	\$0	\$0	\$341,099	\$341,099
<i>Services and Supplies</i>	0	0	0	280,971	280,971
<i>Other Charges and Reserve</i>	0	0	0	0	0
<i>Projects and Fixed Assets</i>	0	0	0	43,576	43,576
<i>Interdepartmental Charges</i>	0	0	0	0	0
Total Expenditures	\$0	\$0	\$0	\$665,646	\$665,646
Revenues					
<i>Local Taxes</i>	\$0	\$0	\$0	\$0	\$0
<i>Other Local Revenue</i>	0	0	0	138,813	138,813
<i>Federal Assistance</i>	0	0	0	0	0
<i>State Assistance</i>	0	0	0	0	0
Total Revenue	\$0	\$0	\$0	\$138,813	\$138,813
Net Costs	\$0	\$0	\$0	\$526,833	\$526,833

Program: Library Capital Improvements

Expenditures	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Approved	FY 2006-07 Recommended	FY 2006-07 Change
<i>Salaries and Benefits</i>	\$0	\$0	\$0	\$0	\$0
<i>Services and Supplies</i>	0	0	0	0	0
<i>Other Charges and Reserve</i>	0	0	0	0	0
<i>Projects and Fixed Assets</i>	0	0	0	534,000	534,000
<i>Interdepartmental Charges</i>	0	0	0	0	0
Total Expenditures	\$0	\$0	\$0	\$534,000	\$534,000
Revenues					
<i>Local Taxes</i>	\$0	\$0	\$0	\$0	\$0
<i>Other Local Revenue</i>	0	0	0	0	0
<i>Federal Assistance</i>	0	0	0	0	0
<i>State Assistance</i>	0	0	0	0	0
Total Revenue	\$0	\$0	\$0	\$0	\$0
Net Costs	\$0	\$0	\$0	\$534,000	\$534,000

Community Services

Parks

Program: Parks Planning and Administration

Expenditures	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Approved	FY 2006-07 Recommended	FY 2006-07 Change
Salaries and Benefits	\$0	\$0	\$0	\$1,097,795	\$1,097,795
Services and Supplies	0	0	0	69,078	69,078
Other Charges and Reserve	0	0	0	0	0
Projects and Fixed Assets	0	0	0	0	0
Interdepartmental Charges	0	0	0	0	0
Total Expenditures	\$0	\$0	\$0	\$1,166,873	\$1,166,873
Revenues					
Local Taxes	\$0	\$0	\$0	\$0	\$0
Other Local Revenue	0	0	0	320,207	320,207
Federal Assistance	0	0	0	0	0
State Assistance	0	0	0	0	0
Total Revenue	\$0	\$0	\$0	\$320,207	\$320,207
Net Costs	\$0	\$0	\$0	\$846,666	\$846,666

Program: Park Facilities

Expenditures	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Approved	FY 2006-07 Recommended	FY 2006-07 Change
Salaries and Benefits	\$2,092,611	\$2,029,880	\$2,360,905	\$1,387,758	(\$973,147)
Services and Supplies	446,123	452,663	620,533	383,125	(237,408)
Other Charges and Reserve	0	0	0	0	0
Projects and Fixed Assets	21,414	3,451	7,500	7,500	0
Interdepartmental Charges	13,964	(111,869)	(28,437)	(7,167)	21,270
Total Expenditures	\$2,574,112	\$2,374,126	\$2,960,501	\$1,771,216	(\$1,189,285)
Revenues					
Local Taxes	\$0	\$0	\$0	\$0	\$0
Other Local Revenue	1,334,366	1,261,212	1,373,272	1,068,065	(305,207)
Federal Assistance	0	0	0	0	0
State Assistance	72,900	35,612	15,000	0	(15,000)
Total Revenue	\$1,407,266	\$1,296,824	\$1,388,272	\$1,068,065	(\$320,207)
Net Costs	\$1,166,846	\$1,077,302	\$1,572,229	\$703,151	(\$869,078)

Community Services**Parks****Program: Landscape Services**

Expenditures	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Approved	FY 2006-07 Recommended	FY 2006-07 Change
<i>Salaries and Benefits</i>	\$613,629	\$688,592	\$795,593	\$829,412	\$33,819
<i>Services and Supplies</i>	328,878	335,548	288,560	315,590	27,030
<i>Other Charges and Reserve</i>	0	0	0	0	0
<i>Projects and Fixed Assets</i>	0	0	0	0	0
<i>Interdepartmental Charges</i>	20,892	162,896	177,159	94,693	(82,466)
Total Expenditures	\$963,398	\$1,187,036	\$1,261,312	\$1,239,695	(\$21,617)
Revenues					
<i>Local Taxes</i>	\$0	\$0	\$0	\$0	\$0
<i>Other Local Revenue</i>	394,886	330,730	347,983	338,211	(9,772)
<i>Federal Assistance</i>	0	0	0	0	0
<i>State Assistance</i>	0	0	0	0	0
Total Revenue	\$394,886	\$330,730	\$347,983	\$338,211	(\$9,772)
Net Costs	\$568,512	\$856,306	\$913,329	\$901,484	(\$11,845)

Non-Departmental**Non - Departmental****Program: Non-departmental**

Expenditures	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Approved	FY 2006-07 Recommended	FY 2006-07 Change
<i>Salaries and Benefits</i>	\$163,645	\$195,134	\$193,706	\$50,000	(\$143,706)
<i>Services and Supplies</i>	4,597,307	4,543,370	18,975,627	26,145,717	7,170,090
<i>Other Charges and Reserve</i>	1,696,958	1,694,686	1,700,416	(5,117,365)	(6,817,781)
<i>Projects and Fixed Assets</i>	0	0	25,000	6,223,000	6,198,000
<i>Interdepartmental Charges</i>	(4,991,808)	(4,731,960)	(6,253,370)	(6,253,370)	0
Total Expenditures	\$1,466,101	\$1,701,231	\$18,686,601	\$21,047,982	\$2,361,381
Revenues					
<i>Local Taxes</i>	\$94,610,991	\$129,957,673	\$129,257,889	\$134,608,212	\$5,350,323
<i>Other Local Revenue</i>	8,990,897	9,082,066	6,476,639	14,044,369	7,567,730
<i>Federal Assistance</i>	1,011,443	1,168,771	1,147,071	0	(1,147,071)
<i>State Assistance</i>	13,185,598	1,835,954	697,000	697,000	0
Total Revenue	\$117,798,929	\$142,044,465	\$137,578,599	\$149,349,581	\$11,770,982
Net Costs	(\$116,332,828)	(\$140,343,234)	(\$118,891,998)	(\$128,301,599)	(\$9,409,601)

Program: Court Obligations

Expenditures	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Approved	FY 2006-07 Recommended	FY 2006-07 Change
<i>Salaries and Benefits</i>	\$0	\$0	\$0	\$0	\$0
<i>Services and Supplies</i>	2,111,712	2,111,712	2,111,712	0	(2,111,712)
<i>Other Charges and Reserve</i>	0	0	0	2,111,712	2,111,712
<i>Projects and Fixed Assets</i>	0	0	0	0	0
<i>Interdepartmental Charges</i>	0	0	0	0	0
Total Expenditures	\$2,111,712	\$2,111,712	\$2,111,712	\$2,111,712	\$0
Revenues					
<i>Local Taxes</i>	\$0	\$0	\$0	\$0	\$0
<i>Other Local Revenue</i>	3,181,649	2,906,744	2,308,000	2,308,000	0
<i>Federal Assistance</i>	0	0	0	0	0
<i>State Assistance</i>	0	0	0	0	0
Total Revenue	\$3,181,649	\$2,906,744	\$2,308,000	\$2,308,000	\$0
Net Costs	(\$1,069,937)	(\$795,032)	(\$196,288)	(\$196,288)	\$0

Non-Departmental**Non - Departmental****Program: Peace Conversion**

Expenditures	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Approved	FY 2006-07 Recommended	FY 2006-07 Change
<i>Salaries and Benefits</i>	\$1,715	\$1,064	\$3,269	\$0	(\$3,269)
<i>Services and Supplies</i>	1,000	0	1,000	0	(1,000)
<i>Other Charges and Reserve</i>	0	0	0	0	0
<i>Projects and Fixed Assets</i>	0	0	0	0	0
<i>Interdepartmental Charges</i>	0	0	0	0	0
Total Expenditures	\$2,715	\$1,064	\$4,269	\$0	(\$4,269)
Revenues					
<i>Local Taxes</i>	\$0	\$0	\$0	\$0	\$0
<i>Other Local Revenue</i>	0	0	0	0	0
<i>Federal Assistance</i>	0	0	0	0	0
<i>State Assistance</i>	0	0	0	0	0
Total Revenue	\$0	\$0	\$0	\$0	\$0
Net Costs	\$2,715	\$1,064	\$4,269	\$0	(\$4,269)

Program: Alternate Defense Services

Expenditures	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Approved	FY 2006-07 Recommended	FY 2006-07 Change
<i>Salaries and Benefits</i>	\$0	\$0	\$0	\$0	\$0
<i>Services and Supplies</i>	1,579,700	1,555,961	2,110,500	2,104,500	(6,000)
<i>Other Charges and Reserve</i>	0	0	0	0	0
<i>Projects and Fixed Assets</i>	0	0	0	0	0
<i>Interdepartmental Charges</i>	0	0	0	0	0
Total Expenditures	\$1,579,700	\$1,555,961	\$2,110,500	\$2,104,500	(\$6,000)
Revenues					
<i>Local Taxes</i>	\$0	\$0	\$0	\$0	\$0
<i>Other Local Revenue</i>	30,458	153,088	6,000	6,000	0
<i>Federal Assistance</i>	0	0	0	0	0
<i>State Assistance</i>	380,541	426,986	387,936	387,936	0
Total Revenue	\$410,999	\$580,073	\$393,936	\$393,936	\$0
Net Costs	\$1,168,702	\$975,887	\$1,716,564	\$1,710,564	(\$6,000)

Non-Departmental**Non - Departmental****Program: Fish and Game**

Expenditures	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Approved	FY 2006-07 Recommended	FY 2006-07 Change
<i>Salaries and Benefits</i>	\$0	\$0	\$0	\$0	\$0
<i>Services and Supplies</i>	0	0	0	0	0
<i>Other Charges and Reserve</i>	0	0	0	25,369	25,369
<i>Projects and Fixed Assets</i>	0	0	0	0	0
<i>Interdepartmental Charges</i>	0	0	0	0	0
Total Expenditures	\$0	\$0	\$0	\$25,369	\$25,369
Revenues					
<i>Local Taxes</i>	\$0	\$0	\$0	\$0	\$0
<i>Other Local Revenue</i>	0	0	0	21,000	21,000
<i>Federal Assistance</i>	0	0	0	0	0
<i>State Assistance</i>	0	0	0	0	0
Total Revenue	\$0	\$0	\$0	\$21,000	\$21,000
Net Costs	\$0	\$0	\$0	\$4,369	\$4,369

**Detailed
Position Allocation
by Department**

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County of Marin Personnel Allocation by Department

Class #	Job Title	FY 2003-04 Final	FY 2004-05 Final	FY 2005-06 Approved	FY 2006-07 Recommended	Yr to Yr Change
AGRICULTURE, WEIGHTS & MEASURES						
0241	AGR COMM WTS/MEAS DIR	1.00	1.00	1.00	1.00	-
0827	AGR/WTS & MEAS INSPEC II	2.00	1.00	2.00	2.00	-
0828	AGR/WTS & MEAS INSPEC III	5.00	6.00	5.00	5.00	-
0240	DEP AG COM/DEP DIR WTS/ME	1.00	1.00	1.00	1.00	-
1341	SENIOR CLERK/TYPIST	1.00	1.00	1.00	1.00	-
1339	SENIOR SECRETARY	1.00	1.00	1.00	1.00	-
0829	SUPERVISING AGR/WTS & MEAS INSP	0.00	0.00	1.00	1.00	-
AGRICULTURE, WEIGHTS & MEASURES TOTAL FTE		11.00	11.00	12.00	12.00	-

ASSESSOR RECORDER						
0342	ADMIN SERV ASSOC ASSESSOR	1.00	1.00	1.00	1.00	-
0358	APPRAISER II	17.00	16.00	16.00	18.00	2.00
0357	APPRAISER III	4.00	4.00	4.00	4.00	-
0345	ASSESSMENT RECORDING SUPV	6.00	6.00	6.00	6.00	-
0349	ASSESSMENT SYSTEMS SPEC	1.00	0.00	0.00	0.00	-
0344	ASSESSMENT/RECORD TECH II	26.00	22.00	22.00	23.00	1.00
0104	ASSESSOR-RECORDER	1.00	1.00	1.00	1.00	-
0105	ASSISTANT ASSESSOR	1.00	1.00	1.00	1.00	-
0106	ASSISTANT ASSESSOR-VALUA	1.00	1.00	1.00	1.00	-
0360	AUDITOR APPRAISER II	4.00	4.00	4.00	4.00	-
0619	CADASTRAL MAPPING TECH	2.00	2.00	2.00	2.00	-
	CADASTRAL MAPPING TECH - Limited Term	0.00	1.00	1.00	1.00	-
0112	CHIEF DEPUTY RECORDER	1.00	1.00	1.00	1.00	-
0119	CHIEF OF ADMIN SERVICES	1.00	1.00	1.00	1.00	-
0347	CHIEF OF ASSESSMENT STANDARDS	1.00	1.00	1.00	1.00	-
0349	CHIEF OF ASSESSMENT SYSTEMS	0.00	1.00	1.00	1.00	-
0918	DEPT TECH & SUPPORT ANALYST	0.00	0.00	0.00	1.00	1.00
0364	PRINCIPAL APPRAISER	3.00	3.00	3.00	3.00	-
0351	PRINCIPAL AUDITOR APPR	1.00	1.00	1.00	1.00	-
0346	SENIOR ASSESSMENT/REC TEC	3.00	7.00	7.00	7.00	-
0353	SENIOR AUDITOR-APPRSR	1.00	1.00	1.00	1.00	-
1339	SENIOR SECRETARY	1.00	1.00	1.00	1.00	-
0627	SUPERVISING CAD MAPP TECH	1.00	1.00	1.00	1.00	-

FY 2006-07 Recommended FTE include all positions approved as of 6/2/06 and any FTE changes approved in the baseline budget, numbers do not include FY 2006-07 Budget Change Proposals Recommendations.

County of Marin Personnel Allocation by Department

Class #	Job Title	FY 2003-04 Final	FY 2004-05 Final	FY 2005-06 Approved	FY 2006-07 Recommended	Yr to Yr Change
0936	TECHNOLOGY SUPPORT ANA II	1.00	2.00	2.00	1.00	(1.00)
ASSESSOR RECORDER TOTAL FTE		79.00	79.00	79.00	82.00	3.00

AUDITOR-CONTROLLER						
0371	ACCOUNTANT I	3.00	3.00	3.00	1.00	(2.00)
0370	ACCOUNTANT II	1.00	1.00	1.00	3.00	2.00
1391	ACCOUNTING ASSISTANT	3.00	3.00	4.00	4.00	-
0379	ACCOUNTING MANAGER	1.00	1.00	1.00	1.00	-
0315	ACCOUNTING SYSTEMS COORD	1.00	1.00	1.00	1.00	-
1404	ACCOUNTING TECHNICIAN	1.00	1.00	1.00	0.00	(1.00)
0102	ASSISTANT AUDITOR-CONTROL	1.00	1.00	1.00	1.00	-
0372	AUDIT MANAGER	1.00	1.00	1.00	1.00	-
0376	AUDITOR I	1.00	1.00	1.00	1.00	-
0375	AUDITOR II	4.00	4.00	4.00	4.00	-
0101	AUDITOR-CONTROLLER	1.00	1.00	1.00	1.00	-
0256	DEPUTY AUDITOR/CONTROLLER	0.00	0.00	0.00	1.00	1.00
0304	ERP SENIOR SYSTEM ANALYST	0.00	3.00	3.00	4.00	1.00
0311	ERP SYSTEM PROJECT MANAGER	0.00	1.00	1.00	1.00	-
1325	FIXED-TERM SECRETARY	0.00	0.00	0.00	1.00	1.00
0369	PAYROLL ACCOUNTANT	1.00	1.00	1.00	1.00	-
0365	PAYROLL ACCOUNTING TECH	2.00	2.00	2.00	2.00	-
0373	SENIOR ACCOUNTANT	1.00	1.00	1.00	1.00	-
1390	SENIOR ACCOUNTING ASST	1.00	2.00	1.00	1.00	-
0368	SENIOR AUDITOR	1.00	1.00	1.00	1.00	-
1339	SENIOR SECRETARY	0.00	0.00	0.00	1.00	1.00
0382	SENIOR TAX ACCOUNTANT	1.00	1.00	1.00	1.00	-
1365	SUPPORT SERVICES SPECIALIST	1.00	1.00	1.00	1.00	-
0366	TAX ACCOUNTANT	1.00	1.00	1.00	1.00	-
0383	TAX/SPCL BUDGETS MANAGER	2.00	2.00	2.00	2.00	-
0936	TECHNOLOGY SUPPORT ANA II	1.00	1.00	1.00	1.00	-
AUDITOR-CONTROLLER TOTAL FTE		30.00	35.00	35.00	38.00	3.00

FY 2006-07 Recommended FTE include all positions approved as of 6/2/06 and any FTE changes approved in the baseline budget, numbers do not include FY 2006-07 Budget Change Proposals Recommendations.

County of Marin Personnel Allocation by Department

Class #	Job Title	FY 2003-04 Final	FY 2004-05 Final	FY 2005-06 Approved	FY 2006-07 Recommended	Yr to Yr Change
BOARD OF SUPERVISORS						
1523	ADMINISTRATIVE AIDE	10.00	10.00	10.00	10.00	-
1522	ASSISTANT CLERK TO BOS	1.00	1.00	1.00	1.00	-
0151	BD OF SUPERVISORS DIST 1	1.00	1.00	1.00	1.00	-
0152	BD OF SUPERVISORS DIST 2	1.00	1.00	1.00	1.00	-
0153	BD OF SUPERVISORS DIST 3	1.00	1.00	1.00	1.00	-
0154	BD OF SUPERVISORS DIST 4	1.00	1.00	1.00	1.00	-
0155	BD OF SUPERVISORS DIST 5	1.00	1.00	1.00	1.00	-
1520	DEPUTY CLERK TO BOS II	2.50	2.50	2.25	2.25	-
1521	DEPUTY CLERK TO BOS III	2.75	2.75	3.00	3.00	-
BOARD OF SUPERVISORS TOTAL FTE		21.25	21.25	21.25	21.25	-
CHILD SUPPORT SERVICES						
1391	ACCOUNTING ASSISTANT	2.00	2.00	2.00	2.00	-
0319	ADMIN SERVICES ASSOCIATE	1.00	1.00	1.00	1.00	-
0116	ASST DIR CHILD SUPP SERV	1.00	1.00	1.00	1.00	-
2553	CHILD SUPPORT ATTY III	2.00	2.00	2.00	2.00	-
2554	CHILD SUPPORT ATTY IV	1.00	1.00	1.00	1.00	-
1348	CHILD SUPPORT DIV ACCOUNTNT	1.00	1.00	1.00	1.00	-
1354	CHILD SUPPORT OFC II BIL	2.00	2.00	2.00	2.00	-
1332	CHILD SUPPORT OFF II	7.00	7.00	7.00	7.00	-
1347	CHILD SUPPORT SPECIALIST	4.00	4.00	3.00	3.00	-
0115	DIRECTOR CHILD SUP SRVCS	1.00	1.00	1.00	1.00	-
1415	LEGAL PROCESS ASST II	5.00	5.00	5.00	5.00	-
1417	LEGAL PROCESS SPECIALIST	3.00	3.00	2.00	2.00	-
1368	LEGAL PROCESS SUPERVISOR	1.00	1.00	1.00	1.00	-
7490	LEGAL RESEARCH ASSISTANT	1.00	1.00	1.00	1.00	-
1336	LEGAL SECRETARY II	1.00	1.00	0.00	0.00	-
1390	SENIOR ACCOUNTING ASST	2.00	2.00	2.00	2.00	-
1367	SENIOR CHILD SUPPORT OFC	4.00	3.00	4.00	4.00	-
1349	SUPERVISING CHILD SUPPORT OFFICER	3.00	3.00	3.00	3.00	-
0936	TECHNOLOGY SUPPORT ANA II	2.00	2.00	2.00	2.00	-
CHILD SUPPORT SERVICES TOTAL FTE		44.00	43.00	41.00	41.00	-

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County of Marin Personnel Allocation by Department

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COMMUNITY DEVELOPMENT AGENCY						
1391	ACCOUNTING ASSISTANT	1.00	1.00	1.00	1.00	-
0319	ADMIN SERVICES ASSOCIATE	2.00	2.00	2.00	2.00	-
0313	ADMIN SERVICES MANAGER	1.00	1.00	1.00	1.00	-
1152	AFFORDABLE HOUSING STRAT	1.00	1.00	1.00	1.00	-
0609	ASSISTANT PLANNER	2.00	2.00	2.00	2.00	-
0810	ASST CHIEF BLDG INSPECTOR	1.00	1.00	1.00	1.00	-
0814	BUILDING INSPECTOR II	6.00	6.00	6.00	6.00	-
0610	BUILDING PERMIT TECH	3.00	3.00	3.00	3.00	-
0605	BUILDING PLANS CHECKER	2.00	2.00	2.00	2.00	-
0811	CHIEF BUILDING OFFICIAL	1.00	1.00	1.00	0.00	(1.00)
0802	CHIEF ENVIRON HEALTH SVCS	1.00	1.00	0.00	0.00	-
0681	CODE ENFORCEMENT SPEC	2.00	2.00	2.00	2.00	-
0687	COMMUNITY DEVELOP COORDTR	1.00	1.00	1.00	1.00	-
0603	DEP DIR-PLANNING SVCS	1.00	1.00	1.00	1.00	-
0820	DEPUTY DIR ENV HEALTH SRVCS	0.00	0.00	1.00	1.00	-
0813	DEPUTY DIRECTOR BLDG I&S	0.00	0.00	0.00	1.00	1.00
0600	DIRECTOR OF COMMUNITY DEV	1.00	1.00	1.00	1.00	-
TBD	ENERGY SPECIALIST - Fixed Term	0.00	0.00	1.00	1.00	-
0806	ENVIRONMENTAL HEALTH S II	8.00	8.00	8.00	7.00	(1.00)
0801	ENVIRONMENTAL HEALTH TECH	2.00	2.00	2.00	2.00	-
0634	ENVIRONMENTAL PLAN COORD	1.00	1.00	1.00	1.00	-
0129	GEO INFO SYS ANALYST II	2.80	2.80	2.80	2.80	-
0613	GEO INFO SYS MANAGER	1.00	1.00	1.00	1.00	-
0130	HARBOR ADMINISTRATOR	1.00	1.00	1.00	1.00	-
0608	PLANNER	7.60	7.60	9.75	11.75	2.00
0680	PLANNING AIDE	3.00	2.00	2.00	2.00	-
0606	PRINCIPAL PLANNER	3.00	3.00	3.00	3.00	-
1325	SECRETARY	1.00	1.00	1.00	1.00	-
1341	SENIOR CLERK/TYPIST	6.00	5.00	5.00	5.00	-
0682	SENIOR CODE ENFORCE SPEC	1.00	1.00	1.00	1.00	-
0804	SENIOR ENVIR HEALTH SPEC	8.00	8.00	8.00	9.00	1.00
0607	SENIOR PLANNER	5.00	5.00	5.00	6.00	1.00
1339	SENIOR SECRETARY	1.00	1.00	1.00	1.00	-

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0803	SUPERVISING ENV HEALTH SP	3.00	3.00	3.00	3.00	-
1365	SUPPORT SVCS SPECIALIST	1.00	1.00	1.00	1.00	-
0397	WORD PROCESSING OPERATOR	0.00	1.00	1.00	1.00	-
COMMUNITY DEVELOPMENT AGENCY TOTAL FTE		81.40	80.40	83.55	86.55	3.00

COUNTY ADMINISTRATOR'S OFFICE						
0300	ADMIN ANALYST III	3.00	3.00	3.00	3.00	-
1502	ADMIN SEC CAO	1.00	1.00	1.00	1.00	-
0320	ADMIN SERVICES TECH - CONF	1.00	1.00	1.00	1.00	-
0203	CHIEF ASST COUNTY ADMIN	1.00	1.00	1.00	1.00	-
0201	COUNTY ADMINISTRATOR	1.00	1.00	1.00	1.00	-
0205	DEPUTY COUNTY ADMINISTRATOR	2.00	2.00	2.00	2.00	-
1500	EXECUTIVE ASST TO CO ADM	1.00	1.00	1.00	1.00	-
0200	FACILITIES PLANNING & DEV MANAGER	1.00	1.00	1.00	1.00	-
0312	FINANCIAL ANALYST	1.00	0.00	0.00	0.00	-
0305	PRINCIPAL ADMIN ANALYST	2.00	2.00	2.00	2.00	-
0298	RISK MANAGER	1.00	1.00	1.00	1.00	-
0335	SAFETY ANALYST	1.00	1.00	1.00	1.00	-
1339	SENIOR SECRETARY	0.00	0.00	1.00	1.00	-
0337	WORKER'S COMP ANALYST	0.00	1.00	1.00	1.00	-
COUNTY ADMINISTRATOR'S OFFICE TOTAL FTE		16.00	16.00	17.00	17.00	-

COUNTY COUNSEL						
0207	ADMIN ASST TO COUNTY COUN	1.00	1.00	1.00	1.00	-
0210	ASSISTANT CO COUNSEL	1.00	1.00	1.00	1.00	-
0534	CHIEF DEPUTY CO COUNSEL	2.00	2.00	2.00	2.00	-
0510	COUNTY CNSL LGL RES AST	1.00	1.00	1.00	1.00	-
0208	COUNTY COUNSEL	1.00	1.00	1.00	1.00	-
2543	COUNTY COUNSEL III	4.60	6.60	7.60	7.80	0.20
2544	COUNTY COUNSEL IV	4.00	2.80	2.80	2.90	0.10
1525	LEGAL SECRETARY II	4.00	3.60	3.75	3.75	-
1357	PROBATE SPECIALIST II	1.00	1.00	1.00	1.00	-
1529	SENIOR CLERK/TYPIST	1.00	1.00	1.00	0.00	(1.00)
1339	SENIOR SECRETARY	1.00	1.00	1.00	1.00	-

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1366	SUPPORT SERVICES SP CON	0.00	0.00	0.00	1.00	1.00
COUNTY COUNSEL TOTAL FTE		21.60	22.00	22.15	23.45	1.30

CORONER						
0118	ASSISTANT CORONER	1.00	1.00	1.00	1.00	-
0117	CORONER	1.00	1.00	1.00	1.00	-
0515	CORONERS INVESTIGATOR	3.00	3.00	3.00	3.00	-
1330	MEDICAL TRANSCRIBER TYP	1.00	1.00	1.00	1.00	-
1341	SENIOR CLERK/TYPIST	1.00	1.00	1.00	1.00	-
CORONER TOTAL FTE		7.00	7.00	7.00	7.00	-

CULTURAL SERVICES						
1391	ACCOUNTING ASST	0.00	0.00	1.00	1.00	-
0319	ADMIN SERVICES ASSOC	0.00	0.00	1.00	1.00	-
0235	ASSISTANT DEP DIR CLT/VIS	1.00	1.00	1.00	1.00	-
1255	BOX OFFICE ASSISTANT	0.50	0.50	0.50	0.50	-
1256	BOX OFFICE COORDINATOR	1.00	1.00	1.00	1.00	-
1138	BUILDING MAINT WKR III	1.00	1.00	1.00	1.00	-
0124	CIVIC CTR VISITOR SVC ADM	1.00	1.00	1.00	1.00	-
0232	DEP DIR CULT & VISIT SERV	1.00	1.00	0.00	0.00	-
0231	DIRECTOR _ CULTURAL & VIS SRVCS	0.00	0.00	1.00	1.00	-
1247	EXHIBIT/EVENTS COORD	1.00	1.00	1.00	1.00	-
1248	EXHIBITS SUPERVISOR	1.00	1.00	1.00	1.00	-
0132	GIFT SHOP COORDINATOR	1.00	1.00	0.00	0.00	-
1132	MARIN CENTER UTILITY WKR	3.00	3.00	3.00	3.00	-
1149	MARIN CTR UTILITY LEADWKR	1.00	1.00	1.00	1.00	-
1325	SECRETARY	1.00	1.00	1.00	1.00	-
1390	SENIOR ACCOUNTING ASST	1.00	1.00	0.00	0.00	-
1237	SENIOR BOX OFFICE COORDTR	1.00	1.00	1.00	1.00	-
1249	SENIOR EVENTS COORDINATOR	1.00	1.00	1.00	1.00	-
1339	SENIOR SECRETARY	1.00	1.00	1.00	1.00	-
1199	STAGE TECHNICIAN	1.00	1.00	1.00	1.00	-
CULTURAL SERVICES TOTAL FTE		18.50	18.50	18.50	18.50	-

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DISTRICT ATTORNEY						
1501	ADMIN SECRETARY	1.00	1.00	1.00	1.00	-
0319	ADMIN SERVICES ASSOCIATE	2.00	2.00	2.00	2.00	-
0318	ADMIN SERVICES TECHNICIAN	1.00	1.00	1.00	1.00	-
0121	ASSISTANT DISTRICT ATTY	1.00	1.00	1.00	1.00	-
0520	CHIEF DEPUTY DISTRICT ATTORNEY	2.00	2.00	2.00	2.00	-
0517	CHIEF DIST ATTY INVESTR	1.00	1.00	1.00	1.00	-
1274	CONSUMER SERVICES COORDINATOR	1.00	1.00	1.00	1.00	-
2521	DEPUTY DISTRICT ATTY I	1.00	1.00	1.00	1.00	-
2522	DEPUTY DISTRICT ATTY II	5.00	4.00	4.00	4.00	-
2523	DEPUTY DISTRICT ATTY III	15.00	15.00	15.00	15.00	-
2524	DEPUTY DISTRICT ATTY IV	14.00	14.00	14.00	14.00	-
0120	DISTRICT ATTORNEY	1.00	1.00	1.00	1.00	-
0122	DISTRICT ATTORNEY ADMIN	1.00	1.00	1.00	1.00	-
0518	DISTRICT ATTORNEY INVEST	9.00	8.00	8.00	8.00	-
1415	LEGAL PROCESS ASST II	10.00	10.00	10.00	10.00	-
1417	LEGAL PROCESS SPECIALIST	13.00	14.00	14.00	13.00	(1.00)
1368	LEGAL PROCESS SUPERVISOR	2.00	2.00	2.00	2.00	-
7490	LEGAL RESEARCH ASSISTANT	1.00	1.00	1.00	1.00	-
1336	LEGAL SECRETARY II	5.00	5.00	5.00	5.00	-
0521	SENIOR DIST ATTY INVEST	1.00	1.00	1.00	1.00	-
1440	SENIOR LEGAL PROCESS ASST	1.00	1.00	1.00	1.00	-
0940	SENIOR TECH SUPPORT ANA	1.00	1.00	1.00	1.00	-
1450	SUPERVISING LEGAL SECTY	1.00	1.00	0.00	0.00	-
0936	TECHNOLOGY SUPPORT ANA II	2.00	2.00	2.00	2.00	-
1214	VICTIM WITNESS PRO SUP BI	1.00	1.00	1.00	1.00	-
1221	VICTIM/WITNESS ADV BILING	2.00	2.00	2.00	2.00	-
1220	VICTIM/WITNESS ADVOCATE	3.00	3.00	3.00	3.00	-
DISTRICT ATTORNEY TOTAL FTE		98.00	97.00	96.00	95.00	(1.00)
FARM						
0318	ADMIN SERVICES TECHNICIAN	1.00	1.00	1.00	1.00	-
1341	SENIOR CLERK/TYPIST	1.00	1.00	1.00	1.00	-
FARM TOTAL FTE		2.00	2.00	2.00	2.00	-

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FIRE						
1404	ACCOUNTING TECHNICIAN	1.00	1.00	1.00	1.00	-
0309	ADMIN SERVICES OFFICER	1.00	1.00	1.00	1.00	-
0225	DEPUTY FIRE CHIEF	1.00	1.00	1.00	1.00	-
0392	FIRE CAPTAIN	12.00	12.00	12.00	12.00	-
0736	FIRE CAPTAIN-SPECIALIST	2.00	2.00	2.00	2.00	-
0221	FIRE CHIEF	1.00	1.00	1.00	1.00	-
0727	FIRE DISPATCHER	3.00	3.00	3.00	3.00	-
0737	FIRE ENGINEER	14.00	14.00	14.00	14.00	-
0735	FIRE ENGINEER PARAMEDIC	22.00	22.00	22.00	22.00	-
0733	FIRE FIGHTER II	6.00	6.00	6.00	6.00	-
0739	FIRE FIGHTER PARAMEDIC	6.00	6.00	9.00	9.00	-
0731	FIRE HEAVY EQUIPMENT OPT	3.00	3.00	3.00	3.00	-
0219	FIRE MARSHAL	1.00	1.00	1.00	1.00	-
0223	FIRE OPS BATTALION CHIEF	3.00	3.00	3.00	3.00	-
0742	FIRE TR/EMG MEDIC OFFICER	1.00	1.00	1.00	1.00	-
0741	FORESTER	1.00	1.00	1.00	1.00	-
0728	SENIOR FIRE CAPTAIN	6.00	6.00	6.00	6.00	-
FIRE TOTAL FTE		84.00	84.00	87.00	87.00	-

HEALTH & HUMAN SERVICES						
0370	ACCOUNTANT II	1.00	1.00	1.00	1.00	-
1391	ACCOUNTING ASSISTANT	9.50	7.50	7.50	5.50	(2.00)
0314	ACCOUNTING TECHNICAL SPEC	1.00	1.00	1.00	1.00	-
1404	ACCOUNTING TECHNICIAN	4.00	4.00	4.00	6.00	2.00
1501	ADMIN SECRETARY	1.00	1.00	1.00	1.00	-
0319	ADMIN SERVICES ASSOCIATE	6.00	6.00	6.00	6.00	-
0309	ADMIN SERVICES OFFICER	5.00	5.00	5.00	4.00	(1.00)
0318	ADMIN SERVICES TECHNICIAN	8.50	12.25	12.25	13.60	1.35
1260	AFFIRMATIVE ACTION SPEC	0.50	0.50	0.50	0.00	(0.50)
0265	ASSISTANT DIR H&HS-MH	1.00	1.00	1.00	1.00	-
0244	ASSISTANT DIR HEALTH SVCS	1.00	1.00	1.00	1.00	-
0237	ASSISTANT DIRECTOR H&HS	1.00	1.00	1.00	1.00	-
0945	ASST CHIEF CHILD HLTH SVC	1.00	1.00	1.00	1.00	-

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HEALTH & HUMAN SERVICES (cont.)						
1406	ASST CHIEF FISCAL OFF - HHS	4.00	4.00	4.00	2.00	(2.00)
1475	CERTIFIED NURSE MIDWF-BIL	2.50	2.50	2.50	2.50	-
1474	CERTIFIED NURSE MIDWIFE	4.20	4.20	4.20	4.20	-
0236	CHIEF ASST DIR HHS	1.00	1.00	1.00	1.00	-
1400	CHIEF FISCAL OFFICER-H&HS	1.00	1.00	1.00	1.00	-
0290	CHIEF OF ADM SVCS - H&HS	1.00	1.00	1.00	1.00	-
0269	CHIEF OF ALCOHOL & DRUG P	1.00	1.00	1.00	1.00	-
1469	CHIEF OF DET NURSING SVCS	1.00	1.00	1.00	1.00	-
0267	CHIEF OF HIV PROGRAMS	1.00	0.00	0.00	0.00	-
0939	CHIEF OF WOMENS HLTH SVCS	1.00	1.00	1.00	1.00	-
1016	CHIEF THERAPIST	0.75	0.75	0.75	0.75	-
1246	CHILD WELFARE WKR II BI	10.00	10.00	10.00	10.00	-
1243	CHILD WELFARE WORKER II	18.90	17.15	17.15	17.15	-
0388	CLIENT AND YOUTH SVC MGR	1.00	1.00	1.00	1.00	-
1075	CLINIC PHYSICIAN	1.85	0.66	1.06	0.91	(0.15)
1071	CLINIC PHYSICIAN SPC CLIN	0.00	0.80	0.80	0.80	-
1074	CLINIC PHYSICIAN-BILING	0.60	0.60	0.60	0.60	-
1036	CLINIC REGISTER NURSE-BIL	1.95	1.95	1.95	1.95	-
1010	CLINIC REGISTERED NURSE	3.75	3.75	3.80	3.05	(0.75)
0245	CLINIC SERVICES ADMIN	1.00	1.00	1.00	1.00	-
1088	CLINICAL PSYCH II BILING	1.00	1.00	1.00	1.00	-
1083	CLINICAL PSYCHOLOGIST II	1.57	1.57	1.57	1.57	-
0331	COLLECTIONS REPRESENT I	1.00	1.00	1.00	1.00	-
0246	COMM HLTH & PREV SERV MNGR	1.00	1.00	1.00	1.00	-
0268	COMMUNITY SVC CTR MGR	1.00	1.00	1.00	1.00	-
1485	CRISIS SPECIALIST III	5.00	5.00	5.00	3.00	(2.00)
1300	CRT/KEY INPUT OPERATOR	0.50	0.00	0.00	0.00	-
1078	DENTAL HYGIENIST	1.40	1.00	1.00	2.00	1.00
1275	DEP PUB GUARD/CONS/INVR	6.00	6.00	5.00	5.80	0.80
0918	DEPT TECH SUPPORT ANALYST	0.00	0.00	1.00	1.00	-
0228	DEPUTY PUBLIC HEALTH OFFICR - FT	0.00	0.00	1.00	1.00	-
1467	DETENTION NURSE PRAC	1.80	1.80	1.80	1.80	-
1465	DETENTION NURSING SUPVSR	2.00	2.00	2.00	2.00	-

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HEALTH & HUMAN SERVICES (cont.)						
1468	DETENTION REGIST NURSE	14.60	12.75	12.75	12.75	-
0238	DIRECTOR OF H & H S	1.00	1.00	1.00	1.00	-
0422	DRUG COURT PROGRAM COORDINATOR	1.00	1.00	1.00	1.00	-
1396	ELIGIBILITY ASSISTANT	3.00	2.00	2.00	2.00	-
1398	ELIGIBILITY ASST-BILING	0.00	2.00	2.00	2.00	-
1253	ELIGIBILITY PROGRAM MGR	3.00	3.00	3.00	3.00	-
1395	ELIGIBILITY PROGRAM SPEC	2.00	2.00	2.00	2.00	-
1399	ELIGIBILITY SPECIALIST	3.00	3.00	3.00	3.00	-
1381	ELIGIBILITY SUPERVISOR	9.00	8.00	8.00	8.00	-
1393	ELIGIBILITY WKR III-BILIN	3.00	4.00	4.00	4.00	-
1386	ELIGIBILITY WORKER II	35.00	32.50	32.50	32.50	-
1388	ELIGIBILITY WORKER II-BIL	18.00	20.00	20.00	20.00	-
1385	ELIGIBILITY WORKER III	14.00	14.00	14.00	13.00	(1.00)
1517	EMERGENCY MED SVC PROG AD	1.00	1.00	1.00	1.00	-
1518	EMERGENCY MED SVCS SPEC	1.00	2.00	2.00	2.00	-
1513	EMPLOY & TRAIN PRG MGR II	2.00	2.00	2.00	2.00	-
1228	EMPLOYMENT DEV COUNS BILN	3.00	3.00	3.00	3.00	-
1223	EMPLOYMENT DEVELOP COUNS	15.55	15.55	15.55	15.55	-
1037	EPIDEMIOLOGIST	1.25	1.25	1.25	2.25	1.00
1037	EPIDEMIOLOGIST	0.00	0.00	1.00	1.00	-
1037	EPIDEMIOLOGIST - Fixed Term	0.00	0.00	1.00	1.00	-
1038	EPIDEMIOLOGY PROG CRDTR	1.00	1.00	1.00	1.00	-
0380	H&HS FISCAL SUPERVISOR	0.00	0.00	0.00	3.00	3.00
0243	H&HS POLICY ANALYST	2.00	2.00	2.00	4.00	2.00
1251	HEALTH & HUMAN SRV PR COORD	7.60	8.60	8.60	8.85	0.25
0247	HEALTH SERVICES ASSOCIATE	2.00	1.00	1.00	2.00	1.00
1079	HEALTH SVCS CLINIC MGR I	1.00	1.00	1.00	1.00	-
1258	HEALTH/HUMAN SRV PLAN/EVL	7.25	7.75	7.75	7.25	(0.50)
1344	INTERMEDIATE CLERK/TYPIST	0.00	1.00	1.00	1.00	-
1345	INTERMEDIATE CLERK/TYPIST - BI	1.82	0.00	0.00	0.00	-
1014	LABORATORY TECHNICIAN II	1.07	1.07	1.07	1.07	-
1415	LEGAL PROCESS ASST II	1.00	1.00	1.00	1.00	-
1087	LIC MENTAL HEALTH PRACT	26.30	28.60	28.60	29.35	0.75

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HEALTH & HUMAN SERVICES (cont.)						
1091	LIC MENTAL HLTH PRACT-BIL	8.50	10.25	11.25	10.60	(0.65)
1486	LICENSED CRISIS SPECIALIST	0.00	0.00	0.00	0.50	0.50
1240	LONG-TERM CARE INTEG MNGR	1.00	1.00	1.00	0.00	(1.00)
1073	MEDICAL DIRECTOR SPC CLIN	1.00	1.00	1.00	1.00	-
1333	MEDICAL DIRECTOR-MEN HLTH	1.00	0.80	0.80	0.80	-
1331	MEDICAL RECORDS SUPERVISOR	0.00	0.00	0.00	1.00	1.00
1331	MEDICAL RECORDS TECH	1.00	1.00	1.00	0.00	(1.00)
1451	MENTAL HEALTH NURSE PRACT	2.90	4.40	4.40	4.40	-
1089	MENTAL HEALTH PRACT	9.00	9.00	9.00	9.00	-
1090	MENTAL HEALTH PRACT - BI	5.75	4.50	4.50	4.50	-
0271	MENTAL HEALTH PROG MGR I	1.00	1.00	1.00	1.00	-
0272	MENTAL HEALTH PROG MGR II	2.00	2.00	2.00	2.00	-
1449	MENTAL HEALTH REG NUR	5.80	6.20	6.20	6.70	0.50
0280	MENTAL HEALTH UN SUPV-BIL	1.00	1.00	1.00	1.00	-
0277	MENTAL HEALTH UNIT SUPV	7.00	7.00	7.00	7.00	-
1329	MESSENGER/MAIL CLERK	1.00	0.00	0.00	0.00	-
1029	MICROBIOLOGIST II	0.98	0.98	0.98	0.98	-
1028	MICROBIOLOGIST III	4.93	4.88	4.88	4.88	-
1471	NURSE PRACTITIONER	2.20	2.70	2.70	2.70	-
1447	NURSE PRACTITIONER BILING	0.20	0.00	0.00	0.00	-
1026	NUTRITIONIST	1.50	2.25	2.25	2.25	-
1006	NUTRITIONIST - BILINGUAL	1.30	1.30	1.30	1.30	-
0136	OB GYN II	2.65	2.65	2.65	2.65	-
1019	OCCUPATIONAL THERAPIST	3.10	3.10	3.10	3.10	-
1353	OFFICE SERVICES SUPV	4.00	4.00	5.00	5.00	-
1492	PATIENT ACCNT CLERK	0.00	1.00	1.00	2.00	1.00
1491	PATIENT ACCOUNTS UNIT MGR	0.00	1.00	1.00	1.00	-
1020	PHYSICAL THERAPIST	3.18	3.18	3.18	3.18	-
0929	PRINCIPAL NETWORK ANALYST	1.00	1.00	1.00	1.00	-
0941	PRINCIPAL TECH SUPPT ANA	1.00	1.00	1.00	1.00	-
0419	PROGRAM COORDINATOR CHS	1.00	1.00	1.00	0.25	(0.75)
1250	PROGRAM MGR-DIV OF AGING	1.00	1.00	1.00	1.00	-
0420	PROGRAM SPECIALIST CCS/BI	1.00	1.00	1.00	1.00	-

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HEALTH & HUMAN SERVICES (cont.)						
1216	PUBLIC GUARDIAN	1.00	1.00	1.00	1.00	-
0808	PUBLIC HEALTH INV BILING	1.00	1.00	1.00	1.00	-
0809	PUBLIC HEALTH INVEST	1.00	1.00	1.00	1.00	-
1005	PUBLIC HEALTH N-BILINGUAL	2.90	2.80	2.80	2.80	-
1004	PUBLIC HEALTH NURSE	6.25	5.60	5.60	5.60	-
0239	PUBLIC HEALTH OFFICER	1.00	1.00	1.00	1.00	-
1079	PUBLIC HEALTH PROG MGR I	0.00	1.00	1.00	1.00	-
1070	PUBLIC HEALTH PROG MGR II	0.00	0.00	1.00	1.00	-
1070	PUBLIC HEALTH PROG MGR II	0.00	1.00	1.00	1.00	-
1276	REGISTERED DENTAL ASSIST	2.80	2.80	2.80	2.80	-
	REGISTERED DENTAL ASSISTANT (FIXED-TERM)	0.00	0.00	0.00	0.80	0.80
0316	RESOURCE DEV ADMINISTRATOR	2.00	1.00	1.95	3.00	1.05
0258	RESOURCE DEV COORDINATOR	2.00	2.00	2.00	2.00	-
0308	SAWS SYSTEMS ADMIN	1.00	1.00	1.00	1.00	-
1325	SECRETARY	7.50	7.50	7.50	7.50	-
1009	SENIIOR REGISTERED NURSE	3.60	3.60	3.60	4.35	0.75
1390	SENIOR ACCOUNTING ASST	4.50	4.50	4.50	4.00	(0.50)
1257	SENIOR CHILD WELFARE WRKR	4.00	4.00	4.00	4.00	-
1341	SENIOR CLERK/TYPIST	51.30	50.71	52.21	46.50	(5.71)
1342	SENIOR CLERK/TYPIST BILIN	21.00	21.75	21.25	22.25	1.00
1527	SENIOR CLK/TYP CONF SP S	1.00	0.00	0.00	0.00	-
1027	SENIOR NUTRITIONIST	1.00	1.00	1.00	1.00	-
1493	SENIOR PATIENT ACCNT CLERK	0.00	2.00	2.00	4.00	2.00
1002	SENIOR PUBLIC HEALTH NURS	8.40	8.00	7.50	8.00	0.50
1031	SENIOR PUBLIC HLTH NUR BI	6.00	5.75	5.75	5.75	-
1277	SENIOR REGISTERED DENT AS	1.00	1.00	1.00	1.00	-
1339	SENIOR SECRETARY	5.00	5.00	6.00	6.00	-
1252	SENIOR SOCIAL SERVICE WKR	4.00	5.00	5.00	5.00	-
1165	SENIOR SUPPORT SVC WKR BI	2.00	3.00	3.00	3.00	-
1162	SENIOR SUPPORT SVC WORKER	3.90	3.60	3.60	2.60	(1.00)
0940	SENIOR TECH SUPPORT ANALY	2.00	2.00	2.00	2.00	-
1017	SENIOR THERAPIST	0.80	0.80	0.80	0.80	-
0399	SENIOR WORD PROCESS OPR	1.00	1.00	1.00	0.00	(1.00)

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1233	SOCIAL SERVICE WORK I BI	1.50	1.50	1.50	1.50	-
1234	SOCIAL SERVICE WORK II BI	5.75	5.75	5.75	5.75	-
1241	SOCIAL SERVICE WORKER I	3.50	3.50	3.50	4.00	0.50
1239	SOCIAL SERVICE WORKER II	7.80	6.60	6.60	6.60	-
0275	SOCIAL SERVICES UNIT SUPV	8.00	8.00	8.00	8.00	-
1231	SOCIAL SVC PROG MGR I	4.00	4.00	4.00	4.00	-
0274	SOCIAL SVC PROG MGR II	2.00	2.00	2.00	2.00	-
1382	SPECIAL INVEST SUPVR	1.00	1.00	1.00	1.00	-
1464	SPECIAL INVESTN SECRETARY	1.00	1.00	1.00	1.00	-
1081	STAFF PSYCHIATRIST	4.25	4.25	4.25	4.41	0.16
1448	SUPER MENT HLTH RN/UNIT SUP	1.00	1.00	1.00	1.00	-
1476	SUPERVISING CERT NURS MID	1.00	1.00	1.00	1.00	-
1394	SUPERVISING CLERK	1.00	1.00	1.00	1.00	-
1224	SUPERVISING EMPLOY DEV CO	2.00	2.00	2.00	3.00	1.00
1470	SUPERVISING NURSE PRACT	1.00	1.00	1.00	1.00	-
1033	SUPERVISING NUTRITIONIST	1.00	1.00	1.00	1.00	-
1012	SUPERVISING PUB HLTH MICR	1.00	1.00	1.00	1.00	-
1003	SUPERVISING PUBLIC H NUR	4.00	3.40	3.00	3.00	-
1160	SUPPORT SERVICE WKR I BI	4.45	4.45	4.45	4.45	-
1164	SUPPORT SERVICE WKR II BI	8.95	9.70	9.95	9.95	-
1159	SUPPORT SERVICE WORKER I	3.20	3.20	3.20	3.20	-
1161	SUPPORT SERVICE WORKER II	2.50	2.50	2.50	2.50	-
1365	SUPPORT SVCS SPECIALIST	4.00	4.00	4.00	3.00	(1.00)
0949	SYSTEM SUPPORT ANALYST II - LT	0.00	0.00	0.00	1.00	1.00
0932	SYSTEMS SUPPORT ANALYST II	0.00	0.00	0.00	2.00	2.00
0935	TECHNOLOGY SUPPORT ANA I	2.00	2.00	1.00	1.00	-
0936	TECHNOLOGY SUPPORT ANA II	1.00	1.00	1.00	0.00	(1.00)
1023	THERAPY AIDE	0.54	1.00	1.00	1.00	-
1218	VETERANS SERVICE OFFICER	0.90	0.90	0.90	0.90	-
0333	VITAL STATISTICS CLERK	1.00	1.00	1.00	1.00	-
1407	WELFARE FRAUD INV BILING	1.00	1.00	1.00	1.00	-
1384	WELFARE FRAUD INVEST	2.00	1.00	1.00	1.00	-
HEALTH & HUMAN SERVICES TOTAL FTE		609.99	614.40	622.15	625.55	3.40

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HUMAN RESOURCES						
0317	ADMIN SERVICES OFFICER-HR	1.00	1.00	1.00	1.00	-
1504	ADMINISTRATIVE SECRETARY - HR	0.00	1.00	1.00	1.00	-
0253	AFF ACT/DIVERSITY OFFICER	1.00	1.00	1.00	1.00	-
1260	AFFIRMATIVE ACTION SPEC	1.30	1.30	1.30	1.30	-
0322	DEPUTY DIRECTOR HUMAN RES	2.00	2.00	2.00	2.00	-
0204	DIRECTOR OF HUMAN RESOURC	1.00	1.00	1.00	1.00	-
0323	EMPLOYEE BENEFITS SUPR	1.00	1.00	1.00	1.00	-
0328	EMPLOYEE PROG COORDINATOR	2.00	2.00	2.00	3.00	1.00
0324	FIXED-TERM EMPLOYEE BENEFITS SUPERVISOR	0.00	0.00	0.00	1.00	1.00
0325	FIXED-TERM PERSONNEL ANALYST II	0.00	0.00	0.00	1.00	1.00
0386	FIXED-TERM PERSONNEL TECHNICIAN	0.00	0.00	0.00	0.50	0.50
0325	PERSONNEL ANALYST II	2.50	2.00	3.00	3.00	-
0386	PERSONNEL TECHNICIAN	5.00	5.00	5.00	4.00	(1.00)
0321	PRINCIPAL PERSONNEL ANALY	1.00	2.00	3.00	3.00	-
1529	SENIOR CLERK/TYPIST	4.00	4.00	4.00	4.00	-
1527	SENIOR CLK/TYP CONF SP S	1.00	0.50	0.50	0.50	-
0324	SENIOR PERSONNEL ANALYST	2.00	2.00	2.00	2.00	-
1339	SENIOR SECRETARY	1.00	0.00	0.00	0.00	-
0327	TRAINING & DEVEL MANAGER	1.00	1.00	1.00	1.00	-
0329	TRAINING & DEVELOP SPEC	1.00	1.00	1.00	1.00	-
7455	VOLUNTEER & EMP PROGRAM COORD	1.00	1.00	1.00	1.00	-
HUMAN RESOURCES TOTAL FTE		28.80	28.80	30.80	33.30	2.50

INFORMATION SERVICES TECHNOLOGY						
1391	ACCOUNTING ASSISTANT	1.00	1.00	1.00	1.00	-
0313	ADMIN SERVICES MANAGER	1.00	1.00	1.00	1.00	-
0318	ADMIN SERVICES TECHNICIAN	0.00	1.00	1.00	1.00	-
1296	COMPUTER SPECIALIST	3.00	3.00	0.00	0.00	-
0926	DESKTOP & SYS SUPPORT MGR	1.00	1.00	1.00	1.00	-
0224	DIRECTOR OF INFO SRV/TECH	1.00	1.00	1.00	1.00	-
0950	INFO SVS SUPP ANALYST I	0.00	0.00	3.00	3.00	-
0928	NETWORK ANALYST II	3.00	3.00	3.00	3.00	-
0929	PRINCIPAL NETWORK ANALYST	2.00	2.00	1.00	1.00	-

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0910	PRINCIPAL SYSTEMS ANALYST	6.00	6.00	6.00	6.00	-
0934	PRINCIPAL SYSTEMS SUPP AN	10.00	9.00	11.00	11.00	-
0941	PRINCIPAL TECH SUPPT ANA	1.00	1.00	1.00	1.00	-
0916	PROGRAMMER ANALYST II	4.00	4.00	4.00	4.00	-
1390	SENIOR ACCOUNTING ASST	1.00	1.00	1.00	1.00	-
0915	SENIOR PROGRAMMER ANALYST	13.80	14.80	14.80	16.80	2.00
0933	SENIOR SYSTEMS SUPPORT AN	18.00	17.00	17.00	18.00	1.00
0940	SENIOR TECH SUPPORT ANALY	4.00	4.00	1.00	0.00	(1.00)
0932	SYSTEM SUPPORT ANALYST II	6.00	6.00	6.00	8.00	2.00
0925	SYSTEMS & PROGRAMMING MGR	1.00	1.00	1.00	1.00	-
0931	SYSTEMS SUPPORT ANALYST I	1.00	1.00	0.00	0.00	-
0924	TECHNICAL SERVICE MANAGER	1.00	1.00	1.00	1.00	-
0935	TECHNOLOGY SUPPORT ANA I	2.00	2.00	2.00	1.00	(1.00)
0936	TECHNOLOGY SUPPORT ANA II	5.00	5.00	5.00	5.00	-
1310	TELECOMMUNICATIONS MGR	1.00	1.00	1.00	1.00	-
1166	TELEPHONE MAINT. TECH.	1.00	1.00	1.00	0.00	(1.00)
INFORMATION SERVICES TECHNOLOGY TOTAL FTE		87.80	87.80	84.80	86.80	2.00

LIBRARY						
1391	ACCOUNTING ASSISTANT	1.00	1.00	1.00	1.00	-
0250	ADMIN LIBRARIAN	1.00	1.00	1.00	1.00	-
0319	ADMIN SERVICES ASSOCIATE	1.00	1.00	1.00	1.00	-
0313	ADMIN SERVICES MANAGER	1.00	1.00	1.00	1.00	-
0318	ADMIN SERVICES TECHNICIAN	1.00	1.00	1.00	1.00	-
1370	COMMUNITY LIBRARY SPECIAL	5.21	5.29	5.29	5.29	-
0251	DEPUTY DIR CO LIB SRV	1.00	1.00	1.00	1.00	-
0248	DIRECTOR OF CO LIBRARY SV	1.00	1.00	1.00	1.00	-
0409	ELECTRONIC SRVC LIBRARIAN	1.00	1.00	1.00	1.00	-
0405	LIBRARIAN I	8.65	8.97	8.97	10.43	1.46
0404	LIBRARIAN II	11.00	11.00	11.00	11.00	-
1376	LIBRARY ASSISTANT I	14.63	14.63	14.63	15.35	0.72
1375	LIBRARY ASSISTANT II	6.00	6.00	6.00	5.00	(1.00)
0830	LIBRARY BRANCH ASST I	0.00	4.75	4.75	5.15	0.40
0831	LIBRARY BRANCH ASST II	0.00	2.56	2.56	2.56	-

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1371	LIBRARY DESK SUPERVISOR	4.00	4.00	4.00	4.00	-
1363	LIBRARY TECHNICAL ASST II	6.13	6.13	6.13	6.13	-
0403	LIBRARY TECHNICAL SERVICES MANAGER	0.00	0.00	0.00	1.00	1.00
0398	MARINET SYS ADMINISTRATOR	1.00	1.00	1.00	1.00	-
1455	MOBILE LIBRARY SVCS ASST	1.00	1.00	1.00	1.00	-
1390	SENIOR ACCOUNTING ASST	1.00	1.00	1.00	1.00	-
1341	SENIOR CLERK/TYPIST	1.00	1.00	1.00	1.00	-
0402	SENIOR LIBRARIAN	7.00	7.00	7.00	6.00	(1.00)
1372	SENIOR LIBRARY ASSISTANT	1.83	1.83	1.83	0.00	(1.83)
1339	SENIOR SECRETARY	1.00	1.00	1.00	1.00	-
1374	SUPERVISING LIB TECH ASST	1.00	1.00	1.00	1.00	-
0932	SYSTEMS SUPPORT ANALYS II	1.00	2.00	2.00	2.00	-
0935	TECHNOLOGY SUPPORT ANA I	1.00	0.00	1.00	1.00	-
0936	TECHNOLOGY SUPPORT ANA II	1.00	1.00	1.00	1.00	-
LIBRARY TOTAL FTE		81.45	89.16	90.16	89.91	(0.25)

PARKS and OPEN SPACE						
0319	ADMIN SERVICES ASSOCIATE	1.00	1.00	1.00	1.00	-
0313	ADMIN SERVICES MANAGER	1.00	1.00	1.00	1.00	-
0233	ASSISTANT GENERAL MANAGER OSD	1.00	1.00	1.00	1.00	-
1142	CHIEF OF LANDSCAPE SVCS.	1.00	1.00	1.00	1.00	-
0621	CHIEF OPEN SPACE PARK RANGER	1.00	1.00	1.00	1.00	-
1155	CHIEF PARK RANGER	1.00	1.00	1.00	1.00	-
0234	DEP DIR PARKS & LANDSCAPE	1.00	1.00	1.00	1.00	-
0227	DIRECTOR OF PARKS & REC	1.00	1.00	1.00	1.00	-
1145	LANDSCAPE SERVICES WKR I	2.50	2.50	2.50	0.50	(2.00)
1144	LANDSCAPE SERVICES WKR II	4.00	4.00	4.00	6.00	2.00
1143	LANDSCAPE SVCS SUPERVISOR	2.00	2.00	2.00	2.00	-
0649	MAINTENANCE EQUIPMENT OPERATOR	0.00	0.00	0.00	1.00	1.00
1158	NATURAL RESOURCES PROGRAM MGR	0.00	0.00	0.00	1.00	1.00
0614	OPEN SPACE INTERPRETIVE NATURALIST	1.00	1.00	1.00	1.00	-
0623	OPEN SPACE PARK RANGER	8.00	8.00	8.00	7.00	(1.00)
0108	OPEN SPACE PLANNER	1.00	1.00	1.00	1.00	-
0615	OPEN SPACE RESOURCE ECOLOGIST	1.00	1.00	2.00	0.00	(2.00)

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1121	PARK EQUIPMENT MECHANIC II	2.00	2.00	3.00	3.00	-
1157	PARK RANGER	9.50	9.50	9.50	9.50	-
1141	PARK/OPEN SPACE SUPERINT	1.00	1.00	1.00	1.00	-
1141	PARK/OPEN SPACE SUPERINTENDENT	1.00	1.00	1.00	1.00	-
0620	PLANNING & ACQUISITION MANAGER	1.00	1.00	1.00	1.00	-
0677	PRINCIPAL PARK PLANNER	1.00	1.00	1.00	1.00	-
0618	RESOURCE ECOLOGIST - GIS	0.00	0.00	0.00	1.00	1.00
1325	SECRETARY	1.00	1.00	1.00	1.00	-
1325	SECRETARY	1.00	1.00	1.00	1.00	-
1390	SENIOR ACCOUNTING ASST	0.50	0.50	0.50	0.50	-
0123	SENIOR OPEN SPACE PLANNER	1.00	1.00	1.00	1.00	-
0678	SENIOR PARK PLANNER	1.00	1.00	1.00	1.00	-
1339	SENIOR SECRETARY	1.00	1.00	1.00	1.00	-
0624	SUPERVISING OS PARK RANGER	3.00	3.00	3.00	3.00	-
1156	SUPERVISING PARK RANGER	4.00	4.00	4.00	4.00	-
PARKS and OPEN SPACE TOTAL FTE		55.50	55.50	57.50	57.50	-

PROBATION						
1404	ACCOUNTING TECHNICIAN	0.00	0.00	1.00	1.00	-
0318	ADMIN SERVICES TECH	1.00	1.00	1.00	1.00	-
0217	CHIEF DEPUTY PROBATION OF	1.00	1.00	1.00	1.00	-
0119	CHIEF OF ADMIN SERVICES	1.00	1.00	1.00	1.00	-
0216	CHIEF PROBATION OFFICER	1.00	1.00	1.00	1.00	-
1147	COOK	1.30	0.80	0.80	0.80	-
1269	DEP PROB OFFCR IV BI MISC	1.00	1.00	1.00	1.00	-
1287	DEP PROBATION OFCR II	14.00	14.00	14.00	13.00	(1.00)
1288	DEP PROBATION OFCR III	9.00	10.00	10.00	11.00	1.00
1289	DEP PROBATION OFCR IV	7.00	6.00	6.00	4.00	(2.00)
1307	DEP PROBTN OFCR III-MISC	10.00	10.00	10.00	10.00	-
1308	DEP PROBTN OFCR IV-MISC	5.00	6.00	6.00	6.00	-
1262	DEPUTY PROBATION O II BI	4.00	4.00	4.00	4.00	-
1263	DEPUTY PROBATION O III BI	2.00	2.00	2.00	2.00	-
1264	DEPUTY PROBATION O IV BI	1.00	1.00	1.00	2.00	1.00
1201	DIRECTOR PROBATION SVCS	2.00	2.00	2.00	2.00	-

County of Marin Personnel Allocation by Department

Class #	Job Title	FY 2003-04 Final	FY 2004-05 Final	FY 2005-06 Approved	FY 2006-07 Recommended	Yr to Yr Change
1154	FOOD SERVICES SUPERVISOR	1.00	1.00	1.00	1.00	-
1582	GROUP COUNSELOR I*	3.80	3.80	3.80	0.80	(3.00)
1283	GROUP COUNSELOR II	1.00	1.00	1.00	1.00	-
1683	GROUP COUNSELOR II - Bilingual	2.00	2.00	2.00	2.00	-
1583	GROUP COUNSELOR II*	4.00	4.00	4.00	7.00	3.00
1284	GROUP COUNSELOR III	2.00	2.00	2.00	3.00	1.00
1303	GROUP COUNSELOR III-MISC	1.00	2.00	2.00	1.00	(1.00)
1150	HOUSEKEEPER	1.40	1.40	1.40	1.40	-
1344	INTERMEDIATE CLERK/TYPIST	1.00	0.56	0.56	0.56	-
1411	LEGAL PROC ASST II-BI	0.00	1.00	1.00	1.00	-
1415	LEGAL PROCESS ASST II	6.50	5.53	5.53	4.53	(1.00)
1417	LEGAL PROCESS SPECIALIST	8.00	8.00	7.80	6.80	(1.00)
1368	LEGAL PROCESS SUPERVISOR	1.00	1.00	1.00	1.00	-
1087	LIC MENTAL HEALTH PRACT	0.50	0.50	3.75	3.75	-
1272	MEDIATION CASE DEVELOP - BI	1.00	1.00	1.00	1.00	-
1270	MEDIATION CASE DEVELOPER	0.00	0.00	0.60	0.60	-
1089	MEDIATION COORDINATOR	0.75	0.75	0.75	0.75	-
1271	MEDIATION COORDINATOR	1.00	1.00	1.00	1.00	-
1273	MEDIATION SERV MANAGER	1.00	1.00	1.00	1.00	-
1089	MENTAL HEALTH PRACT	3.25	3.25	1.00	1.00	-
1265	PROBATION ANALYST	0.00	0.00	0.00	1.00	1.00
1202	PROBATION SUPERVISOR-MISC	9.00	6.00	6.00	5.00	(1.00)
1205	PROBATION SUPERVISOR-SAFE	0.00	3.00	3.00	3.00	-
1325	SECRETARY	2.00	2.00	2.00	2.00	-
1390	SENIOR ACCOUNTING ASST	3.00	3.00	2.00	2.00	-
1341	SENIOR CLERK/TYPIST	1.00	1.00	1.00	1.00	-
1304	SENIOR GROUP CONSLR-MISC	1.00	0.00	0.00	0.00	-
1339	SENIOR SECRETARY	0.00	0.00	0.00	1.00	1.00
0399	SENIOR WORD PROCESS OPR	1.00	1.00	1.00	1.00	-
1203	SUPERINTENDENT JUV HALL	1.00	1.00	1.00	1.00	-
0397	WORD PROCESSING OPERATOR	3.50	3.57	3.57	3.57	-
PROBATION TOTAL FTE		122.00	122.16	123.56	121.56	(2.00)

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County of Marin Personnel Allocation by Department

Class #	Job Title	FY 2003-04 Final	FY 2004-05 Final	FY 2005-06 Approved	FY 2006-07 Recommended	Yr to Yr Change
PUBLIC DEFENDER						
0309	ADMIN SERVICES OFFICER	1.00	1.00	1.00	1.00	-
0214	ASSISTANT PUBLIC DEFENDER	1.00	1.00	1.00	1.00	-
0501	CHIEF DEP PUBLIC DEFENDER	2.00	2.00	2.00	2.00	-
2532	DEPUTY PUBLIC DEFENDR II	3.50	4.50	4.50	4.75	0.25
2533	DEPUTY PUBLIC DEFENDR III	11.50	11.50	11.50	11.50	-
2534	DEPUTY PUBLIC DEFENDR IV	8.00	7.00	7.00	7.00	-
7489	LEGAL ASSISTANT	1.00	0.50	0.50	0.50	-
7492	LEGAL ASSISTANT-BILINGUAL	1.00	1.00	1.00	1.00	-
1411	LEGAL PROC ASST II-BI	2.00	2.00	2.00	3.00	1.00
1415	LEGAL PROCESS ASST II	6.00	6.00	6.00	5.00	(1.00)
1368	LEGAL PROCESS SUPERVISOR	1.00	0.00	0.00	0.00	-
1336	LEGAL SECRETARY II	2.00	2.00	2.00	2.00	-
0213	PUBLIC DEFENDER	1.00	1.00	1.00	1.00	-
0513	PUBLIC DEFENDER INVEST	4.00	4.00	4.00	4.00	-
1239	SOCIAL SERVICE WORKER II	1.00	1.00	1.00	1.00	-
PUBLIC DEFENDER TOTAL FTE		46.00	44.50	44.50	44.75	0.25

PUBLIC WORKS						
1391	ACCOUNTING ASSISTANT	1.00	1.00	1.00	1.00	-
0314	ACCOUNTING TECHNICAL SPEC	1.00	1.00	1.00	1.00	-
0314	ACCOUNTING TECHNICAL SPEC	1.00	1.00	1.00	1.00	-
1404	ACCOUNTING TECHNICIAN	0.00	0.00	1.00	1.00	-
1501	ADMIN SECRETARY	1.00	1.00	1.00	1.00	-
0319	ADMIN SERVICES ASSOCIATE	3.00	3.00	3.00	3.00	-
0313	ADMIN SERVICES MANAGER	0.00	0.00	1.00	1.00	-
1169	AIRPORT ATTENDANT	0.53	0.53	0.53	0.53	-
1168	AIRPORT OPERATIONS COORD	1.00	1.00	1.00	1.00	-
0299	AMERICANS w/DISABILITY COORD	1.00	1.00	1.00	1.00	-
0230	ASSISTANT DIR-PUB WORKS	2.00	2.00	2.00	2.00	-
0631	ASSISTANT ENGINEER	12.00	12.00	12.00	12.00	-
0631	ASSISTANT ENGINEER	1.00	1.00	1.00	1.00	-
1114	ASSISTANT GARAGE SUPVR	1.00	1.00	1.00	1.00	-

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County of Marin Personnel Allocation by Department

Class #	Job Title	FY 2003-04 Final	FY 2004-05 Final	FY 2005-06 Approved	FY 2006-07 Recommended	Yr to Yr Change
PUBLIC WORKS (cont.)						
0626	ASSOCIATE CIVIL ENGINEER	6.00	6.00	6.00	6.00	-
0626	ASSOCIATE CIVIL ENGINEER	2.00	2.00	2.00	2.00	-
1116	AUTO PARTS CLERK	1.00	1.00	1.00	1.00	-
1129	BUILDING & MAINT. MANAGER	1.00	1.00	1.00	1.00	-
1136	BUILDING MAINT LEADWORKER	1.00	1.00	1.00	0.00	(1.00)
1134	BUILDING MAINT WKR I	2.00	2.00	2.00	2.00	-
1133	BUILDING MAINT WKR II	10.00	10.00	10.00	11.00	1.00
1138	BUILDING MAINT WKR III	5.00	5.00	5.00	5.00	-
1123	BUILDING MAINTENANCE SUPERVISOR	0.00	0.00	0.00	1.00	1.00
1494	CARPENTER/CABINET MAKER	1.00	1.00	1.00	1.00	-
0260	CHIEF ASST DIR PUB WORKS	1.00	1.00	1.00	1.00	-
0119	CHIEF OF ADMIN SERVICES	1.00	1.00	0.00	0.00	-
0637	CHIEF OF CONSTRUCTION	1.00	1.00	1.00	1.00	-
0638	CHIEF OF SURVEYS	1.00	1.00	1.00	1.00	-
0377	CHIEF REAL PROPERTY AGENT	1.00	1.00	1.00	1.00	-
0900	COMMUNICATIONS DIV COORD	1.00	1.00	1.00	1.00	-
0902	COMMUNICATIONS TECHNICIAN	6.00	6.00	6.00	6.00	-
1139	CUSTODIAL LEADWORKER	1.00	1.00	1.00	1.00	-
1140	CUSTODIAN	12.00	12.00	12.00	12.00	-
0261	DEPUTY DIR PUBLIC WORKS	0.00	1.00	1.00	1.00	-
0229	DIRECTOR OF PUBLIC WORKS	1.00	1.00	1.00	1.00	-
0661	ENGINEERING ASSISTANT	4.00	4.00	5.00	5.00	-
0661	ENGINEERING ASSISTANT	1.00	1.00	1.00	1.00	-
0664	ENGINEERING TECH I	1.00	1.00	1.00	0.00	(1.00)
0663	ENGINEERING TECH II	1.00	1.00	1.00	2.00	1.00
0662	ENGINEERING TECH III	6.00	6.00	7.00	7.00	-
1117	EQUIPMENT SERVICE WKR I	1.00	1.00	1.00	1.00	-
0732	FIRE HEAVY EQUIP MECHANIC	1.00	1.00	1.00	1.00	-
1111	GARAGE SUPERVISOR	1.00	1.00	1.00	1.00	-
0800	HAZARDOUS MAT SPEC II	2.00	2.00	2.00	4.00	2.00
1112	HEAVY EQUIPMENT MECHANIC	3.00	2.00	2.00	2.00	-
0907	JUNIOR COMM TECHNICIAN	2.00	2.00	2.00	2.00	-
0632	JUNIOR ENGINEER	1.00	1.00	1.00	1.00	-

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County of Marin Personnel Allocation by Department

Class #	Job Title	FY 2003-04 Final	FY 2004-05 Final	FY 2005-06 Approved	FY 2006-07 Recommended	Yr to Yr Change
PUBLIC WORKS (cont.)						
1130	MAINTENANCE ELECTRICIAN	1.00	1.00	1.00	1.00	-
0425	MANAGER OF REPRO SERVICES	1.00	1.00	1.00	1.00	-
1113	MECHANIC	2.00	2.00	2.00	2.00	-
0604	OUTREACH PROGRAM COORD	1.00	1.00	1.00	1.00	-
0647	PRIN TRANSPORTATION PLNR	1.00	1.00	1.00	1.00	-
1101	PUBLIC WORKS MANAGER	0.00	0.00	0.00	1.00	1.00
0355	PURCHASER II	2.00	2.00	2.00	2.00	-
0378	REAL PROPERTY AGENT II	1.00	1.00	1.00	1.00	-
0407	REAL PROPERTY AGENT III	1.00	1.00	1.00	1.00	-
1120	REPROGRAPH/EQUIP MNT TECH	1.00	1.00	1.00	1.00	-
1122	REPROGRAPHIC TECHNICIAN	3.00	3.00	3.00	3.00	-
1102	ROAD MAINTENANCE ENGINEER	1.00	1.00	1.00	1.00	-
1104	ROAD MAINTENANCE SUPV	4.00	4.00	4.00	4.00	-
1106	ROAD MAINTENANCE WRKR II	25.00	25.00	25.00	25.00	-
1325	SECRETARY	2.00	2.00	1.00	1.00	-
1390	SENIOR ACCOUNTING ASST	3.00	2.00	1.00	1.00	-
0629	SENIOR CIVIL ENGINEER	5.00	6.00	6.00	6.00	-
1341	SENIOR CLERK/TYPIST	4.50	4.50	4.50	4.50	-
0901	SENIOR COMM TECHNICIAN	3.00	3.00	3.00	3.00	-
1137	SENIOR CUSTODIAN	1.00	1.00	1.00	1.00	-
1128	SENIOR EQUIPMENT SVCS WKR	2.00	2.00	2.00	2.00	-
1379	SENIOR MAINT ELECTRICIAN	1.00	1.00	1.00	1.00	-
0607	SENIOR PLANNER	1.00	1.00	2.00	2.00	-
1103	SENIOR ROAD MAINT SUPV	2.00	2.00	2.00	2.00	-
1105	SENIOR ROAD MAINT WORKER	12.00	12.00	12.00	12.00	-
1339	SENIOR SECRETARY	0.00	0.00	1.00	1.00	-
0648	SENIOR TRANSPORTATN PLNR	2.00	2.00	2.00	4.00	2.00
1326	SHIPPING & RECEIVING CLK	2.50	2.50	2.50	2.50	-
1109	SIGN FABRICATOR	1.00	1.00	1.00	1.00	-
1131	STATIONARY ENGINEER	2.00	2.00	2.00	2.00	-
0818	STORMWATER PROGRAM ADMIN	1.00	1.00	1.00	1.00	-
0812	SUP HAZ MAT SPECIALIST	0.00	0.00	1.00	1.00	-
0903	SUPERVISING COMM TECH	1.00	1.00	1.00	1.00	-

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County of Marin Personnel Allocation by Department

Class #	Job Title	FY 2003-04 Final	FY 2004-05 Final	FY 2005-06 Approved	FY 2006-07 Recommended	Yr to Yr Change
0803	SUPERVISING ENV HEALTH SP	1.00	1.00	0.00	0.00	-
0356	SUPERVISING PURCHASER	1.00	1.00	1.00	1.00	-
1125	SUPERVISING REPRO TECH	1.00	1.00	1.00	1.00	-
1108	TRAFFIC SAFETY MAINT SUPV	1.00	1.00	1.00	1.00	-
1188	TRAFFIC SAFETY MAINT WORK	3.00	3.00	3.00	3.00	-
0636	TRANSIT PLANNING MNGR	0.00	0.00	0.00	1.00	1.00
0635	TRANSIT SERVICES MANAGER	1.00	1.00	1.00	0.00	(1.00)
0625	TRANSPORTATION ENGINEER	1.00	1.00	1.00	1.00	-
0601	WASTE MGMT SPECIALIST	1.00	1.00	1.00	1.00	-
PUBLIC WORKS TOTAL FTE		204.53	204.53	207.53	213.53	6.00

RETIREMENT						
Class #	Job Title	FY 2003-04 Final	FY 2004-05 Final	FY 2005-06 Approved	FY 2006-07 Recommended	Yr to Yr Change
0370	ACCOUNTANT II	1.00	1.00	1.00	1.00	-
0254	ASST RETIREMENT ADMIN	1.00	1.00	1.00	1.00	-
0916	DEPT TECH SUPP ANALYST SP	0.00	0.00	1.00	1.00	-
1344	INTERMEDIATE CLERK/TYPIST	1.00	1.00	1.00	1.00	-
0110	RETIREMENT ADMINISTRATOR	1.00	1.00	1.00	1.00	-
0134	RETIREMENT BENEFITS SPECIALIST	1.00	1.00	1.00	1.00	-
0255	RETIREMENT MANAGER	0.00	0.00	0.00	1.00	1.00
1390	SENIOR ACCOUNTING ASST	1.00	1.00	1.00	1.00	-
1339	SENIOR SECRETARY	1.00	1.00	1.00	1.00	-
0935	TECHNOLOGY SUPPORT ANA I	1.00	0.00	0.00	0.00	-
0936	TECHNOLOGY SUPPORT ANA II	0.00	1.00	0.00	0.00	-
RETIREMENT TOTAL FTE		8.00	8.00	8.00	9.00	1.00

SHERIFF						
Class #	Job Title	FY 2003-04 Final	FY 2004-05 Final	FY 2005-06 Approved	FY 2006-07 Recommended	Yr to Yr Change
1402	ACCOUNTING SERVICES SUPVR	1.00	1.00	1.00	1.00	-
1404	ACCOUNTING TECHNICIAN	1.00	1.00	1.00	1.00	-
0319	ADMIN SERVICES ASSOCIATE	3.00	2.00	2.00	2.00	-
0318	ADMIN SERVICES TECHNICIAN	1.00	1.00	1.00	1.00	-
1035	ASSISTANT EMERG SVCS COOR	2.00	2.50	2.50	2.50	-
0898	ASST COMM DISPATCH MGR	2.00	2.00	3.00	3.00	-
0119	CHIEF OF ADMIN SERVICES	1.00	1.00	1.00	1.00	-
0906	COMM DISPATCHER II	32.50	30.50	32.50	32.50	-

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County of Marin Personnel Allocation by Department

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0899	COMMUNICATIONS DISP MGR	1.00	1.00	1.00	1.00	-
1163	COMMUNICATIONS DISPATCH I	1.00	2.00	0.00	0.00	-
1147	COOK	5.00	5.00	5.00	5.00	-
0713	CRIME ANALYST	1.00	1.00	1.00	1.00	-
1308	DEP PROB OFFCR IV - MISC	1.00	0.00	0.00	0.00	-
0719	DEPUTY SHERIFF	161.00	159.00	158.00	160.00	2.00
1021	EMERGENCY SERVICES COORD	1.00	1.00	1.00	1.00	-
1022	EMERGENCY SERVICES MANAGR	1.00	1.00	1.00	1.00	-
1034	FOOD & SUPPORT SERVS MNGR	1.00	1.00	1.00	1.00	-
1154	FOOD SERVICES SUPERVISOR	2.00	2.00	2.00	2.00	-
1150	HOUSEKEEPER	2.00	1.00	1.00	1.00	-
0908	JAIL CONTROL DISPATCHER	3.00	3.00	6.00	6.00	-
1417	LEGAL PROCESS SPECIALIST	12.00	11.00	11.00	12.00	1.00
1368	LEGAL PROCESS SUPERVISOR	2.00	2.00	2.00	2.00	-
1089	MENTAL HEALTH PRACT	1.00	0.00	0.00	0.00	-
1449	MENTAL HEALTH REG NURSE	0.40	0.00	0.00	0.00	-
0724	PARKING ENFORCEMENT OFFIC II	2.00	2.00	2.00	2.00	-
1325	SECRETARY	1.00	1.00	1.00	1.00	-
1390	SENIOR ACCOUNTING ASST	0.50	0.00	0.00	0.00	-
0698	SENIOR SHERIFF SVCS ASST	2.00	2.00	2.00	2.00	-
0940	SENIOR TECH SUPPORT ANALY	1.00	1.00	1.00	1.00	-
0127	SHERIFF	1.00	1.00	1.00	1.00	-
0703	SHERIFF LIEUTENANT	13.00	13.00	13.00	12.00	(1.00)
0699	SHERIFF SERVICE AIDE	3.00	3.00	3.00	3.00	-
0701	SHERIFFS CAPTAIN	3.00	3.00	3.00	3.00	-
1358	SHERIFF'S LEGAL PROC MGR	1.00	1.00	1.00	1.00	-
0714	SHERIFF'S PROP & EVID CLK	1.00	1.00	1.00	1.00	-
0707	SHERIFF'S SECRETARY	1.00	1.00	1.00	1.00	-
0706	SHERIFF'S SERGEANT	27.00	27.00	27.00	28.00	1.00
0700	SHERIFF'S SERVICE ASST	11.80	11.80	11.80	11.80	-
0696	SHERIFF'S SERVICE TECH	1.00	1.00	1.00	1.00	-
1466	SPECIAL INVESTR SECRETARY	1.00	1.00	1.00	1.00	-
1081	STAFF PSYCHIATRIST	0.70	0.00	0.00	0.00	-
0905	SUPERVISING COMM DISPATCH	6.00	6.00	6.00	6.00	-

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County of Marin Personnel Allocation by Department

Class #	Job Title	FY 2003-04 Final	FY 2004-05 Final	FY 2005-06 Approved	FY 2006-07 Recommended	Yr to Yr Change
1365	SUPPORT SVCS SPECIALIST	1.00	1.00	1.00	1.00	-
0936	TECHNOLOGY SUPPORT ANA II	1.00	1.00	1.00	1.00	-
0128	UNDERSHERIFF	1.00	1.00	1.00	1.00	-
SHERIFF TOTAL FTE		318.90	309.80	312.80	315.80	3.00

TREASURER-TAX COLLECTOR						
0370	ACCOUNTANT II	2.00	2.00	2.00	2.00	-
1391	ACCOUNTING ASSISTANT	4.00	4.00	4.00	4.00	-
1404	ACCOUNTING TECHNICIAN	1.00	1.00	1.00	1.00	-
0319	ADMIN SERVICES ASSOCIATE	1.00	1.00	1.00	1.00	-
0131	ASST CO CLERK/REG OF VOTE	1.00	1.00	1.00	1.00	-
0109	ASST TREAS TX CL COCLK	1.00	1.00	1.00	1.00	-
0526	CHIEF DEPUTY PUBLIC ADMIN	1.00	1.00	1.00	1.00	-
1511	CHIEF DEPUTY TX CL	1.00	1.00	1.00	1.00	-
0332	COLLECTIONS MANAGER	1.00	1.00	1.00	1.00	-
1299	COMPUTER TECHNICIAN	1.00	1.00	1.00	1.00	-
0133	DEP CO CLERK/REG OF VOTE	0.00	0.00	1.00	1.00	-
1431	DEPUTY COUNTY CLERK II	2.00	2.00	2.00	2.00	-
0516	DEPUTY PUBLIC ADMIN II	1.00	1.00	1.00	1.00	-
0530	DEPUTY PUBLIC ADMINISTR I	1.00	1.00	1.00	1.00	-
1323	ELECTIONS CLERK II	3.07	3.07	3.07	3.07	-
1319	ELECTIONS CLERK III	4.00	4.00	4.00	4.00	-
1490	INVESTMENT-CASH MGMT OFF	1.00	1.00	1.00	1.00	-
1390	SENIOR ACCOUNTING ASST	4.00	4.00	4.00	4.00	-
1432	SR DEPUTY COUNTY CLERK	1.00	1.00	1.00	1.00	-
1324	SUPERVISING ELECTIONS CLK	1.00	1.00	1.00	1.00	-
0107	TREASURER TAX CL CO CLK	1.00	1.00	1.00	1.00	-
0330	TREASURER/TAX COL OFF I	1.00	1.00	1.00	1.00	-
TREASURER-TAX COLLECTOR TOTAL FTE		34.07	34.07	35.07	35.07	-

County of Marin Personnel Allocation by Department

Class #	Job Title	FY 2003-04 Final	FY 2004-05 Final	FY 2005-06 Approved	FY 2006-07 Recommended	Yr to Yr Change
GENERAL FUND TOTAL FTE		1949.31	1944.68	1967.02	1940.07	(25.95)
County Special Funds:						
ROAD FUND		56.00	56.00	56.00	56.00	-
AIRPORT FUND		2.53	2.53	1.53	1.53	(1.00)
LIBRARY FUND		81.45	89.16	90.16	89.91	(0.25)
FEDERAL GRANTS		na	na	na	4.00	4.00
BUILDING & SAFETY		na	na	na	15.50	15.50
ENVIRONMENTAL HEALTH SERVICES FUND		na	na	na	24.01	24.01
RETIREMENT FUND		na	na	na	9.00	9.00
COUNTY OPERATING FUNDS TOTAL FTE		2089.29	2092.37	2114.71	2140.02	25.31
OPEN SPACE DISTRICT TOTAL FTE		22.50	22.50	24.50	24.50	-
GRAND TOTAL		2111.79	2114.87	2139.21	2164.52	25.31

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Glossary of Terms and Acronyms

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Glossary of Terms and Acronyms

GLOSSARY OF 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 whether 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

Glossary of Terms and Acronyms

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
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 (FTE)	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.

Glossary of Terms and Acronyms

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.
INTRAFUND 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
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.

Glossary of Terms and Acronyms

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 for FY 2006-07 that support these goals
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.
REVENUE	Funds received to finance ongoing county governmental services

Glossary of Terms and Acronyms

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
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

Glossary of Terms and Acronyms

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.
ADTP	Alcohol, Drug and Tobacco 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
BOC	Board of Corrections
BT	Bioterrorism
CAD	Computer Aided Drafting software
CAHAN	California Health Alert Network
CaIOMS	California Outcomes Measurement System, State mandated information management system for the Division of Alcohol, Drugs and Tobacco
CaIWORKS	California Work Opportunity and Responsibility to Kids Program
CAMS	Cost Accounting Management System
CARE	Comprehensive AIDS Resources Emergency
CAPPS	County Assessor's Personal Property System
CCA	Community Choice Aggregation

Glossary of Terms and Acronyms

CCS	California Children's Services program
CDA	Community Development Agency
CDBG	Community Development Block Grant
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
DPW	Department of Public Works

Glossary of Terms and Acronyms

DPRA	Dispute Resolution Program Act
DSW	Disaster Service Worker
EBT	Electronic Benefit Transfer
ECC	Emergency Command Center
EDD	Employment Development Department
EEO	Equal Employment Opportunity
EHS	Environmental Health Services
EIS/EIR	Environmental Impact Statement/Report
EJIS	Electronic Justice Integration System
EMS	Emergency Medical Services
EMT	Emergency Medical Technician
EOC	Emergency Operations Center
EOP	Marin 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
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)

Glossary of Terms and Acronyms

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
HTTAP	High Technology Theft Apprehension and Prosecution grant
HIPAA	Health Insurance Portability and Accountability Act
HOME	HOME Investment Partnerships Program
HOPWA	Housing Opportunities for Persons with AIDS Program
HOV	High Occupancy Vehicle
HRC	Human Rights Commission
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
JURIS	Justice Uniform Records Information System
JPCC	Jeannette Prandi Children's Center
LAFCO	Local Agency Formation Commission
LAN	Local Area Network
LHMP	Local Hazard Mitigation Plan
LPS	Lanterman-Petris Short conservatorships

Glossary of Terms and Acronyms

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
MALT	Marin Agricultural Land Trust
MAPE	Marin Association of Public Employees, Service Employee Unions International (SEIU) Local Chapter 949
MWC	Marin Women's Commission
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)
MMHP	Marin Mental Health Plan
MOCA	Marin Organic Certified Agriculture Program.
MOU	Memorandum of Understanding
MWC	Marin Women's Commission
NC³TF	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

Glossary of Terms and Acronyms

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
RIIMS	Records Information and Image Management System, Assessor-Recorder information management system developed by the County Information Services and Technology Department
RFP	Request for Proposals
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.
SAPP	Spousal Abuse Prosecution Program
SAFETEA-LU	Safe Accountable Flexible Efficient Transportation Equity Act
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
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

Glossary of Terms and Acronyms

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
TCFAC	Tobacco Control Fund Advisory Committee
TEP	Tobacco Education Program
TFCA	Transportation Funds for Clean Air
TPA	Third Party Administrator
TTY	Telecommunications device for the hearing impaired
UCCE	University of California Cooperative Extension
UWI	Urban Wildlife Interface
WIA	Workforce Investment Act
WHS	Women's Health Services
WIB	Workforce Investment Board
WIC	Women, Infants and Children
WNA	Western Nile Virus
WSW	Whistlestop Wheels

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