

MARIN COUNTY FREE LIBRARY COMMISSION
Proposed Agenda
Friday, August 16, 2024
10:00 a.m.

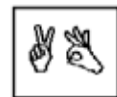
MARIN CITY LIBRARY

164 Donahue Street (at Drake), Marin City, CA 94965

Directions: Highway 101 to the Marin City exit, from the north turn right onto Donahue Street; from the south take the off ramp circling around onto Bridge Blvd. To the stoplight, turning left onto Donahue Street, continue circling around on Donahue until you reach the stop sign on the corner of Donahue and Drake. Turn right on Drake and look for parking. The library is located on the corner of Donahue and Drake with doors facing Drake Street. **NOTICE:** In order to assure a quorum, please let Library Administration know if you are unable to attend the meeting (**call: 415-473-3222**).

*August is the month to celebrate the beauty of simplicity and the joy of summer's last dance.
 – Unknown*

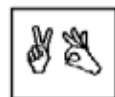
	<u>ITEM</u>	<u>PRESENTER</u>	<u>STATUS</u>
10:00am	1. Call to Order	Ream	Action
	2. Welcome and Introductions	Ream	Action
	3. Approval of Agenda	Ream	Action
	4. Approval of June 12, 2024 meeting minutes	Ream	Action
	5. Open Time for Public Expression		
	6. Reading & Correspondence File	Ream	Information
	7. President's Report for June & July	Ream	Information
	8. Old Business		
	a. August 2024-June 2025 proposed meeting Schedule	Ream	Action
	9. New Business		
	a. Library Commission By-Laws discussion	Ream	Information
	b. Teen Services/WebStars	Barragan, Russo & Snell	Information
	c. FY 2024-2025 Library Budget & Commission Goals	Adlawan	Information
	10. Director's Report for June/July 2024	Adlawan	Information



Late agenda material can be inspected in Library Administration, between the hours of 8:00 a.m. and 5:00 p.m (Monday-Friday). Library Administration is located in Room 414 Marin County Civic Center, 3501 Civic Center Drive, San Rafael.

All County public meetings are conducted in accessible locations. If you require American Sign Language interpreters, assistive listening devices or other accommodations to participate in this meeting, these may be requested by calling (415) 473-3222 (Voice) or (415) 473-6172 (TTY) **at least** 72 hours in advance. Copies of documents used in this meeting are available in accessible formats upon written request.

11. Announcements/Book Recommendations	Ream	Information
12:00pm 12. Adjournment	Ream	Action



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Numbered List of attachments:

4. Minutes for June 12, 2024
10. Library Director's Report for June/July 2024

Unnumbered Attachments:

MARINet Board minutes of May 2, 2024 held at Library Technical Services, 1600 Los Gamos, Suite #180 San Rafael, CA 94903

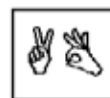
Marin County Free Library

3501 Civic Center Drive, Suite #414, San Rafael CA 94903 www.marinlibrary.org

Meeting Locations

Bolinas Library	14 Wharf Road, Bolinas, CA 94924
Civic Center Library	3501 Civic Center Drive, Ste. #427, San Rafael, CA 94903
Corte Madera Library	707 Meadowsweet Drive, Corte Madera, CA 94925
Fairfax Library	2097 Sir Francis Drake Blvd., Fairfax, CA 94930
Inverness Library	15 Park Avenue, Inverness, CA 94937
Marin City Library	164 Donahue Street, Marin City, CA 94965
Novato Library	1720 Novato Blvd., Novato, CA 94947
Point Reyes Station Library	11431 State Route One, Point Reyes Station, CA 94956
South Novato Library	931 C Street, Novato, CA 94949
Stinson Beach Library	3521 Shoreline Highway, Stinson Beach, CA, 94970

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THE CLUB RESTAURANT AT MCINNIS PARK GOLF CENTER
350 Smith Ranch Road, San Rafael, CA 94903

DIRECTIONS: One mile east of HWY 101 at the Lucas Valley Smith Ranch Road exit.

From the SOUTH or the NORTH Take HWY 101 to the Lucas Valley / Smith Ranch Rd exit east onto Smith Ranch Rd, travel 1 mile. Continue straight through our entrance gate. **NOTICE:** In order to assure a quorum, please let Administration know if you are unable to attend the meeting (**415-473-3222**). **NOTICE:** In order to assure a quorum, please let Library Administration know if you are unable to attend the meeting (**call: 415-473-3222**).

--PROPOSED NOTES--
Wednesday, June 12, 2024

- (1) **CALL TO ORDER**
Meeting was called to order at 5:30 pm. Sue began the meeting by welcoming everyone in attendance, and thanking MCFL staff for all their dedicated work.

(2) **ROLL CALL**

Present

Margaret Kathrein	Sue Ream	Linda Ward
Glynda Christian	Anya Schandler	Claudia Wilson
Sally Hauser	Ann Kaplan	Amelia Lahn
Crystal Lewis		

Absent with Notification

Alison Blume	Loretta Farley	Nick Javaras
Ali Iqbal	Daniel Sherman	

Also Present

Lana Adlawan, Director of County Library Services
Madeline Bryant, Sr. Librarian-Education Initiatives Coordinator
Janet Doerge, Branch Manager, Novato Library
Leslie Galiani, Administrative Services Manager
Edna Guadiana, Administrative Services Associate
Stephanie Hartwell-Mandella Senior Librarian-Corte Madera Library
John MacLeod, Library Foundation
Ahmad Merza, Library Services Manager, Public Services
Julia Noble, MCFL Friends of the Library
Anthony Puga, Library Desk Supervisor, Fairfax Library
Kate Knickerbocker Rabbe, Library Foundation
Ted Ridgway, Applicant for District 4 Library Commission
Juliet Schiller, Assistant Director of Support Services
Ginny Schultz, MCFL Friends of the Library
Penny Wells, MCFL Friends of the Library

- (3) ADOPTION OF AGENDA M/S/C –Ward/Hauser Agenda approved as submitted.
- (4) ADOPTION OF March 13, 2024 MINUTES – M/S/C Christian/Schandler Minutes approved as submitted.
- (5) OPEN TIME FOR PUBLIC EXPRESSION – None
- (6) READING & CORRESPONDENCE FILE – Materials were sent to the Library Commission prior to meeting.
- (7) PRESIDENT'S REPORT JUNE -
Sue listed all MCFL accomplishments for the last year:
 - Everyone who volunteered at last year's County Fair
 - Over 7,000 library cards issued to students in Novato
 - Bookmobile was refreshed with a new wrap
 - Books were added to the collection in Ukranian, Portuguese, Vietnamese and Russian
 - There is an art lending project
 - The kids teen, tween and kids programs flourished
- (8) NEW BUSINESS
Commission and Staff Acknowledgements: Lana Adlawan, Library Director. Lana announced staff that have retired this year:
 - ü Julie Magnus 20 years with MCFL
 - ü Shereen Ash 28 years with MCFL
 - ü Damon Hill 23 years with MCFL

Sue acknowledged Commissioners who have recently left the Commission:

Loretta Farley appointed in 2012

Ali Iqbal appointed in 2017

Daniel Sherman appointed in 2022

Marge Kathrein appointed in 2014

- (9) DIRECTOR'S REPORT FOR JUNE AND JULY – Director Adlawan reported on the following:

Lana focused of the future:

- Ø Acknowledged staff that came up with a 5 year Strategic Plan rooted in anti racism and equity;
- Ø We have a comprehensive facilities assessment plan that puts us on the path to improvements to our physical facilities to the tune of \$20 million.
- Ø First up the Novato library; new paint, carpet and furniture for all 10 branches;
- Ø Plan for a new mobile outreach vehicle in West Marin;
- Ø Providing Digital Literacy training and support to 5 Senior living facilities in Marin, and add book collections at these facilities as well;
- Ø Library Director Adlawan requested input from the Commission as to what they would like to see happening in the libraries by 2035. Some of the hopes expressed by the Commission was for us to have by 2035 more digital; a fleet of electric cars and electric mobiles; a large library in Marin City; 7day a week of service including a coffee cart in each branch.

- (10) ANNOUNCEMENTS –

Some of the suggestions for book selection for future Library Commission meetings include: Yasmin Darsnic "The Bohemians"; Dorothy Lang a great photographer left her entire collection to the Oakland Museum; Anne Hatchets "Tom Lake"; Kat Bohanan "Eve"; Richard Russo "Elsewhere" a memoir; Percival Sully "James"; "Taco Berry Finn"; Christian Hammond "The Woman", and Noah Washburn, "Sharks in the Time of Saviors"; "Latino Land".

Next Library Commission meeting will be on Friday, August 16 at 10am in the Marin City Library

- (11) ADJOURNMENT – Meeting adjourned at @ 5:42 pm

**MARIN COUNTY FREE LIBRARY
COMMISSION MEETING SCHEDULE
JULY 2024- JUNE 2025**

MONTH	DATE	LOCATION	PRESENTATIONS	PRESENTER(S)
JULY	10		NO MEETING	
AUGUST	16	MARIN CITY 10 AM	TEEN SERVICES / WEBSTARS	BARRAGAN, DOUGLAS & RUSSO SNELL
SEPTEMBER	13	THE SHOP 4 PM	MEASURE A/B FUND REVIEW FACILITIES OVERVIEW	GALIANI, CHAN & MERZA
OCTOBER	9	LOS GAMOS 4 PM	CALIFORNIA ROOM & ANNEX	BONNER & MAES
NOVEMBER	13	NOVATO 4 PM	COLLECTION DEVELOPMENT	SADLER & ARENCIBIA
DECEMBER	13	STINSON BEACH 2 PM	WINTER CELEBRATION STRATEGIC PLAN UPDATE / RACIAL EQUITY ALLIANCE	ADLAWAN
JANUARY	8	CORTE MADERA 2 PM	MEASURE A/B FUND REVIEW FACILITIES OVERVIEW	GALIANI, CHAN & MERZA
FEBRUARY	12	LOS GAMOS 4 PM	COMMUNICATIONS & MARKETING	CLEMONS & WADE
MARCH	12	CIVIC CENTER 4 PM	MOBILE OUTREACH SERVICES	CRUZ & LUMB
APRIL	9	POINT REYES 2 PM	MEASURE A/B FUND REVIEW FACILITIES OVERVIEW	GALIANI, CHAN & MERZA
MAY	14	FAIRFAX 4 PM	STRATEGIC PLAN UPDATE / RACIAL EQUITY ALLIANCE	ADLAWAN
JUNE	11	LOCATION TBD 5 PM	ANNUAL MEETING & ELECTIONS / SOCIAL EVENT	

**MARIN COUNTY FREE LIBRARY
COMMISSION MEETING SCHEDULE
JULY 2024- JUNE 2025 (Revised)**

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MARIN COUNTY FREE LIBRARY COMMISSION

BY-LAWS OF THE COMMISSION

ARTICLE I: NAME

This organization shall be called “The Marin County Free Library Commission” existing by virtue of Resolution No. 83-144 of the Board of Supervisors of the County of Marin and exercising the powers and authority and assuming the responsibilities delegated to it under said Resolution.

ARTICLE II: PURPOSE

The Commission shall (1) serve as an advisory and resource body and liaison to the Board of Supervisors, the Director of County Library Services, and the Community and (2) find ways and means of enlisting public interest in supporting and improving library services to the citizens of the County of Marin in alignment with the Marin County Free Library’s Mission. The Commission shall serve as the Oversight Committee for any time-limited revenue generating tax measures if needed.

ARTICLE III: MEMBERSHIP

The Commission shall consist of fifteen (15) members, who shall be residents of the County, appointed by the Board of Supervisors. Each Supervisor shall nominate for appointment, by the Board of Supervisors, three members who shall reside in the Supervisorial district and shall be generally representative of the district.

ARTICLE IV: TERM OF OFFICE

1. Term of Appointment

Each member shall serve a three-year term to conclude at the end of the fiscal year of the third year. A member may serve a maximum of four complete consecutive three-year terms or a maximum of 12 years whichever is lower.

2. Mid-term Appointment

If a Commissioner, whose term has not yet expired, resigns, or does not complete his term, the Board of Supervisors shall appoint a new Commissioner for the completion of that term. Appointees may serve three full terms in addition to the partial term to which they were originally appointed.

3. Reappointment

Following the lapse of one year, any former Commissioner may reapply for appointment.

4. Staggered Terms

Commissioners from a single Supervisorial District shall have terms that are staggered, such that no two Commissioners *terms shall expire* in the same year. Any current terms served that are not staggered shall be adjusted by the Board of Supervisors.

5. Resignation

A resignation of a Commissioner shall be in writing and filed with the Clerk of the Board of Supervisors with a copy to the Director of County Library Services.

ARTICLE V: MEETINGS

1. General

All meetings of the Commission shall be open to the public and the public shall be notified in accordance with the provisions of the Brown Act.

2. Meeting Frequency

Meetings shall be held at least once a month unless otherwise determined by the Commission.

3. Meeting Time and Place

Meetings shall be held at a regular time and place to be established by the Commission.

4. Special Meetings

Special meetings of the Commission may be called by the order of the President or by order of the majority of the Commission by delivering written notice to each member of the Commission at least twenty-four hours before time of such meeting.

5. Annual Meeting

The annual meeting of the Commission shall take place during the last quarter of each fiscal year. The purpose of the annual meeting shall be for the election of officers for the succeeding year unless changed by resolution of the Commission.

6. Quorum

A majority of the appointed membership of the Commission shall constitute a quorum for the transaction of business and the adoption of action items.

7. Conduct of Meetings

Proceedings of all meetings shall be governed by the current edition of Robert's Rules of Order. Robert's Rules of Order shall be the parliamentary authority for all matters of procedure, for this Commission, not specifically covered in these by-laws.

8. Voting

An affirmative vote of the majority of all members of the Commission present at the time shall be necessary to approve any action item before the Commission. If requested by any member, in attendance, a roll call vote must be held.

ARTICLE VI: OFFICERS

1. Officers of the Commission

The officers of the Commission shall be elected at the annual meeting of the Commission and shall be as follows: President and Vice President.

2. Duties of Officers and Library Staff

President – the President shall preside at all meetings, appoint all committees, authorize calls for any special meetings and generally perform the duties and functions of the presiding officer. The president shall be an ex-officio member of all committees.

Vice-President – the Vice-President, in the event of the absence or disability of the President, or a vacancy in the office of the President, shall assume and perform the duties of the presiding officer.

Library staff - Library staff shall maintain an accurate record of attendance at all meetings and the meeting minutes of the Commission

3. Executive Committee

The executive committee shall consist of the President, Vice-President and two at-large members from the Commission one of whom may be the Immediate Past President if available.

The at-large member(s) shall be elected by the Commission and will serve a two-year term; election and term shall coincide with that of the Commission officers.

The executive committee shall in consultation, with the Director of County Library Services, be responsible for the general conduct of Commission matters in the interim between regular Commission meetings.

4. Term of Office

The officers and members of the executive committee shall serve for two years or until their successors are elected.

The term of office shall begin immediately following the adjournment of the annual meeting at which they are elected.

No officer shall hold more than one office at a time.

No member shall be eligible to serve more than three consecutive terms in the same office, not to exceed 6 years.

ARTICLE VII: COMMITTEES

1. Ad Hoc Committee

a. Nominating Committee

A nominating committee shall consist of three members and be appointed by the President.

b. Strategic Planning Committee

Members shall be appointed by the President.

2. Other Committees

Such other committees, standing, ad hoc or special, shall be appointed by the President.

ARTICLE VIII: BYLAWS

1. Amendment

These bylaws may be amended by a majority vote of all Commission members.

2. Notice

Written notice of any proposed amendment shall be mailed to all members at least ten calendar days prior to the meeting at which such action is proposed to be taken.

3. Effective Date of Amendment

No amendment to these bylaws shall take effect or be binding until said amendment(s) are ratified by the Board of Supervisors.

Adopted by the Marin County Free Library Commission, 10/17/83
Ratified by the Marin County Board of Supervisors, 11/8/83

Amendment adopted by the Marin County Free Library Commission, 1/4/84
Ratified by the Marin County Board of Supervisors, 1/31/84

Amendment adopted by the Marin County Free Library Commission, 5/30/86
Ratified by the Marin County Board of Supervisors, 6/17/86

Amendment adopted by the Marin County Free Library Commission, 8/31/88
Ratified by the Marin County Board of Supervisors, 9/13/88

Amendment adopted by the Marin County Free Library Commission, 8/12/92
Ratified by the Marin County Board of Supervisors, 8/25/92

Per Cover Letter:

“The Library Commission revised their Bylaws in order to make the language clearer and to clarify some fine points in the document. No major changes have been introduced.”

Amendment adopted by the Marin County Free Library Commission, 9/08/99
Ratified by the Marin County Board of Supervisors, 09/28/99

Changes include: Corrected title of County Librarian to Director of County Lib. Services

Defined Article IV: TERM OF OFFICE

1. Term of Appointment (clarified first sentence)
2. Mid-term Appointment (revised full paragraph)
4. Staggered Terms (renumbered only)
5. Resignation (renumbered only)

ARTICLE VI: OFFICERS

3. Executive Committee (third paragraph, corrected title, Director of County Library Services)

ARTICLE VII: COMMITTEES

1. Standing Committees, through 3. Other Committees (fully reworded/revised)

Amendment adopted by the Marin County Free Library Commission, 11/13/02
Ratified by the Marin County Board of Supervisors, 11/26/02

Changes include:

Defined Article V: QUORUM

A majority of the appointed membership of the Commission shall constitute a quorum for the transaction of business and the adoption of action items (clarified full paragraph)

Amendment adopted by the Marin County Free Library Commission, 8/10/22
Ratified by the Marin County Board of Supervisors, 10/18/22

Changes include:

ARTICLE II: PURPOSE

1. Clarified tax measure oversight role
2. Added Marin County Free Library Mission

ARTICLE IV: TERM OF OFFICE

1. Term of Appointment - expanded the number of terms members can serve
2. Added maximum number of years members can serve (12)

ARTICLE VI: OFFICERS

1. Officers of the Commission - Secretary role removed
2. Duties of Officers and Library Staff - clarified that notes and attendance records are the responsibility of library staff; Secretary role removed
3. Executive Committee – Clarified that at-large members serve for two years
4. Term of Office – Extended term for Officers and Executive Committee members to two years; Expanded term limit to 3 consecutive terms or 6 years

ARTICLE VII: COMMITTEES – All Standing Committees removed

1. Strategic Planning Committee converted to Ad Hoc Committee

Teen Services 2023/2024

Presented by Teen Services Committee Co-Chairs
Natalie McCall (South Novato Branch Manager and
Education Initiatives Coordinator) and Lauren Snell
(Fairfax Adult and Teen Services Librarian II)



Committee Charter

The Teen Services Committee (TSC) aims to foster connections, learning, expression and leadership among teens through culturally responsive, equitable, innovative and youth-driven services, programs and technology. TSC supports youth to connect, create and collaborate, while supporting library staff to understand models of youth participation and leadership development and connected learning for the 21st century.



What's happening with teens in the branches?



Leadership



Displays

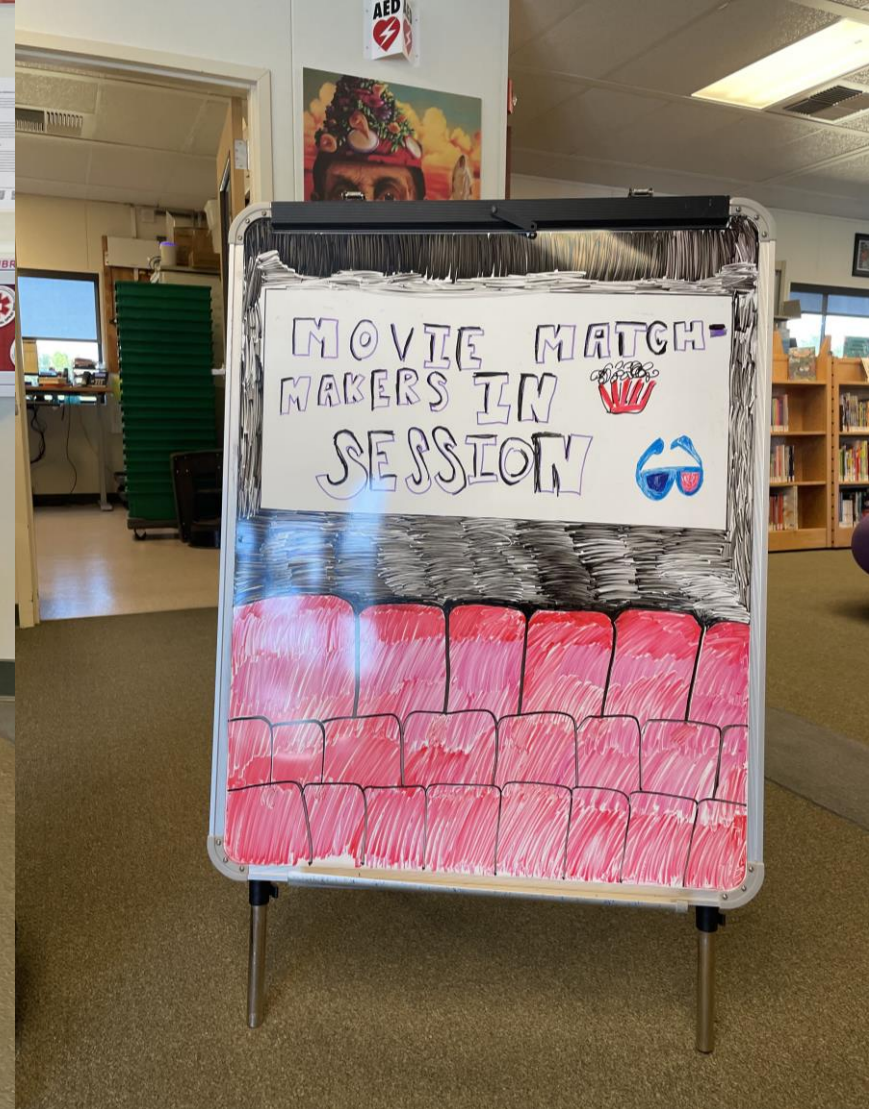


Collection (Video Games)



The Spire





Career Explorers

Teen Leadership:

Volunteers and
Teen Advisory
Group



Homework Helpers



Rainbow Resource Club

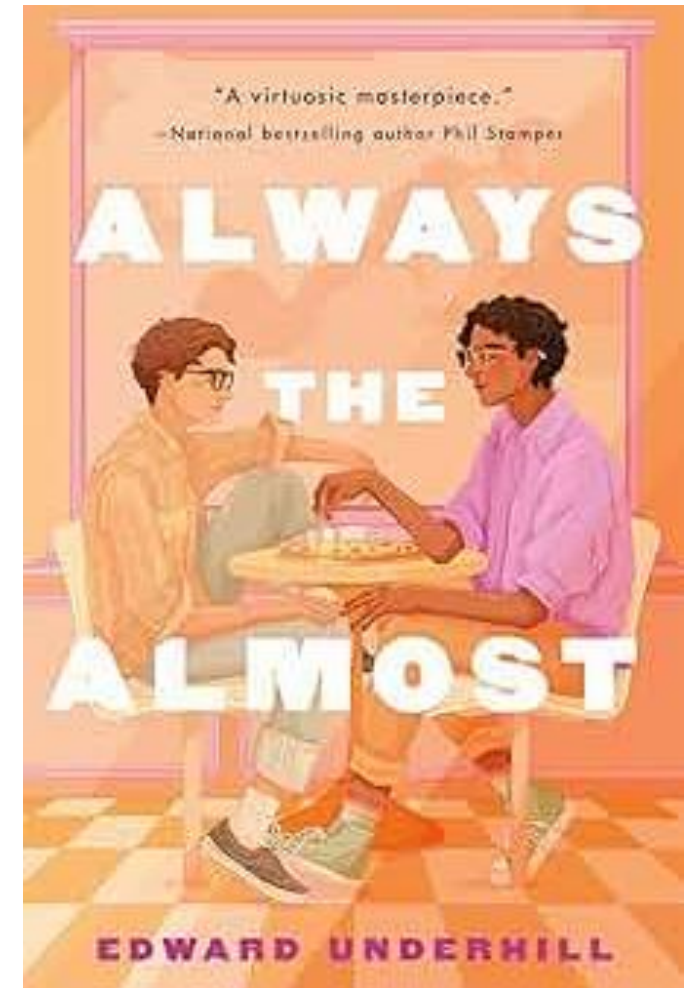
South Novato Library
Teen Services presents

Rainbow Reading and Resource Review

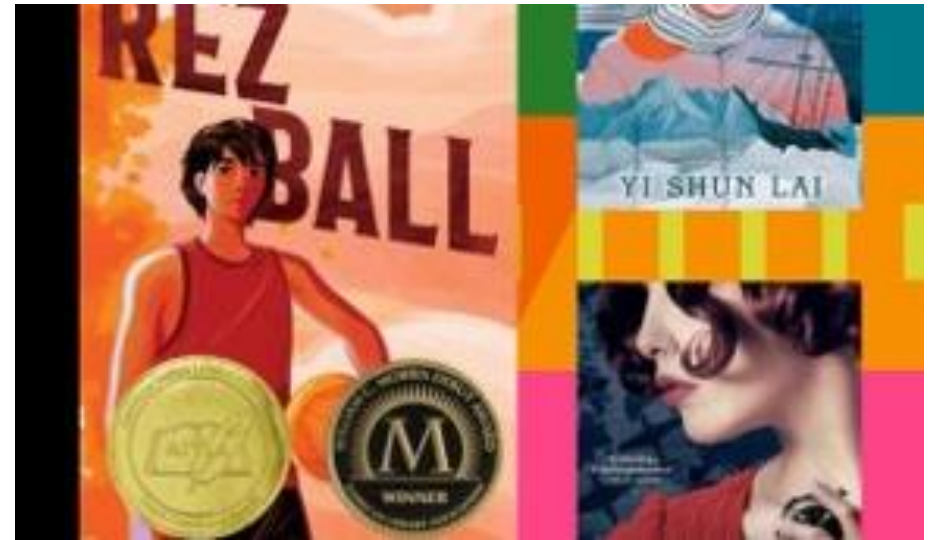
Would you like to connect with other LGBTQI+ teens? Interested in discussing books and important issues? Join us at the South Novato Library or on Zoom for Rainbow Reading and Resource Review and get involved! For our first book, we will be reading *Always the Almost* by Edward Underhill. Contact Brian Campbell-Miller at bcampbellmiller@marincounty.org or Emily Strempek at estrempek@marincounty.org for more information.

**ONLINE AND IN
PERSON ONCE A
MONTH**

**M C MARIN COUNTY
F L FREE LIBRARY**



Literature Review



Looking Forward!



Building Connections within TSC



Teen Leadership



College and Career Readiness



Mental Health Kits





Thank you!

Questions?

 MARIN COUNTY

 FREE **LIBRARY**

B I B L I O T E C A

TEEN WEBSTARS
POINT REYES LIBRARY

MEET OUR WEBSTARS

Elena

Samantha

Geo

Saul

Ian

Ella



ELENA RODONI

Elena Rodoni is fifteen years old and goes to San Domenico School. She lives in West Marin and enjoys hiking in the Point Reyes National Seashore. When she is not at school or hiking, she likes baking, reading cozy mysteries, and paddle boarding.

SAM

My name is Samantha Villarreal, I'm from Marin County and have lived there all my life. I'm currently 17 years old going into my senior year at Archie Williams high school. I have two sisters, my older sister Nicole and my younger sister Victoria. I love going to the beach, playing soccer with my mom and exploring new and exciting places.



WELCOME NEW WEBSTAR, LUCY!

- Hi, I'm Lucy! I just graduated from Terra Linda High school and am starting at College of Marin this fall semester. I love creating and making things and doing things hands on. I paint, crochet, sew, papier mache, woodwork, and play with plenty of other mediums. I've always loved the environment of the libraries in my schools growing up as well as my local libraries. After spending time as a teacher's assistant in my high school's library, and volunteering in my elementary school's library, I'm interested in becoming a librarian myself!



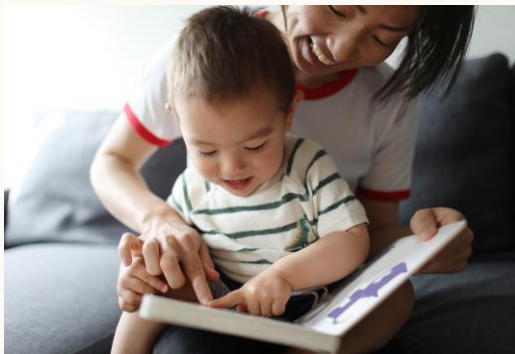
WELCOME ELLA!



- **Hi! I'm Ella Luftig, a rising senior at Tomales High School. When I'm not grinding out schoolwork (or doodling cats in the margins), I like to click through pages on Tv Tropes, try to draw something new, or just catch up on the latest Twitter drama :D**

NEW PROJECTS FOR OUR WEBSTARS

- Mending Mondays
- Book Scouts Reading support at the West Marin School
- Tec Support Fridays



FARWELL CALLIE

Callie was a Webstar at Point Reyes Library for four year! She graduated this year and is off to Saint Mary's to study the Humanities and Engineering. We are so proud of Callie and appreciate all she contributed to MCFL.





Getting valuable feedback and help in creating a vibrant teen collection in the Point Reyes branch



TEEN ENGAGEMENT IN THE COMMUNITY & AT THE LIBRARY

TEEN MADE BOOK DISPLAYS

10



Teen Summer Picks

Breakout-Kate Messner



Written through letters, newspaper clippings, and printed-out conversations, Nora Tucker and her friends describe events in their lives to the future residents of their town as part of a time capsule project. When two inmates at the prison in their town break out, friendships are strained, news vans flood the streets, and helicopters circle overhead.

Hearstopper-Alice Oseman



Hearstopper follows the developing relationship of two teenagers, Nick and Charlie, as they navigate the rugby team and social groups of Truham Grammar School for Boys. Charlie is quiet and hesitant to tell Nick how he feels. Nick is outgoing and while getting to know Charlie, struggles with his sexuality.

The Very Nearly Honorable League of Pirates-Caroline Carlson



This is the thrilling tale of a young woman's quest to be a pirate. Hilary Westfield is invited to join the Very Nearly Honorable League of Pirates (VNHLF) but when they discover she's a girl, Hilary gets sent off to finishing school. When she escapes and joins a pirate ship, she must hide her identity and find the location of a stash of magical treasure on a strange map, all while escaping a high-seas villain.

Turtles All the Way Down-John Green



Turtles All the Way Down perfectly captures the grip that anxiety and OCD have over a person. A successful businessman, Russel Pickett, disappears right before his arrest for embezzlement and there's a reward for information about his location. Aza Holmes knew the son of Pickett, Davis, and Aza's best friend Daisy wants Aza to use her connection to Davis to get the reward. Instead, Aza and Davis reconnect, each finding that the other understands them.

Recommendations by Elena Rodoni



OUTREACH WITH THE TEENS

Our teens help us in a variety of ways!

- Making cool buttons to give away!
- Lunch at the Library
- Kayaking
- Book displays
- Book reviews
- Shelving
- Weeding
- Read with a Webstar
- Summer Reading Party
- Outreach with County Parks to Mc Nears
- Western Weekend parade
- Harvest Festival at the school
- Book bag designs



Western Weekend parade with the teens!

12



SUMMER PROGRAMING



Reading on the Ranches kayaking trip



Lunch at the library

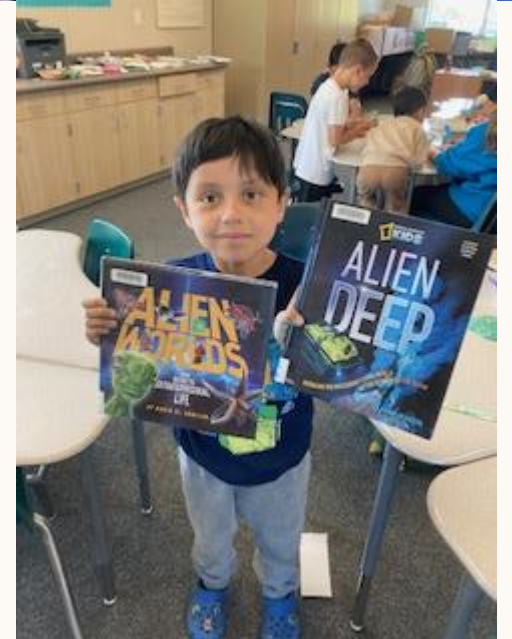
GOING ON ADVENTURES



17 library kids enjoying the great outdoors at Hearst desire beach

Outreach at the Bolinda trailer park in Bolinas

Book delivery at the YMCA camp at the West Marin School

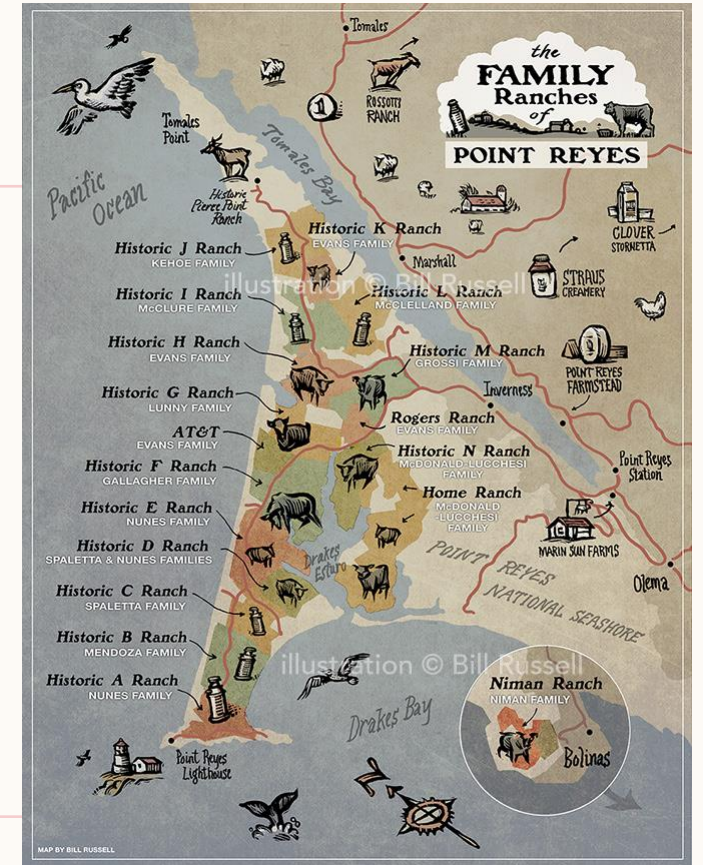


DYNAMIC DELIVERY



Over 472 books checked out to 80 kids!

Ranches Visited this summer!
 YMCA summer camp West Marin school
 Nunez Ranch
 Mendoza Ranch
 Evans Ranch
 Strauss
 Bivalve
 McClures Ranch
 Bolinda Trailer Park Bolinas



TEENS BRING BOOKS TO THE LOCAL CAMP EVERY WEEK



LUNCH IN THE LIBRARIES



**THANK
YOU**



Budget Summaries

PROPOSED BUDGET • FY 2024-26

PROPOSED SOURCES AND USES

The FY 2024-26 Proposed budget includes \$814.9 million in countywide expenditures across all funds, reflecting a 4% increase from FY 2023-24. Adjustments to ongoing expenditures are largely due to increases for **Library Measure B** and Marin County Parks Measure A funding for enhanced programming, and for Probation and Health and Human Services for Realignment funded efforts reduce recidivism.

General Fund and Health and Human Services Operating Fund expenditures of \$618.7 million reflect a 4% increase in ongoing expenditures, and reflects revised salary and benefits calculations as well as the continuation of community response teams, increasing investment in homelessness and permanent supportive housing, as well as increases for insurance premiums, utilities and fuel expenses across many departments.

One-time expenses of \$21 million are supported by \$43 million in projected General Fund savings that have been identified in FY 2023-24. Summaries of one-time budget recommendations are included on page 18.

General Fund and HHS Operating Fund	FY 2023-24 Approved	FY 2024-25 Proposed	FY 2024-25 Change	FY 2025-26 Plan	FY 2025-26 Change
Revenues					
Revenues	512,846,122	536,655,019	23,808,896	549,989,813	13,334,794
Prior Year Fund Balance	44,468,312	43,065,596	(1,402,715)	20,000,000	(23,065,596)
Net Transfers	36,895,527	39,023,912	2,128,385	40,634,637	1,610,725
Total General/HHS Fund Sources	594,209,961	618,744,527	24,534,566	610,624,450	(8,120,077)
Expenditures					
Ongoing	569,741,649	597,678,931	27,937,282	610,624,450	12,945,519
One Time	47,870,000	21,065,596	(26,804,404)	0	(21,065,596)
Prior Year Reserve Rollover	(23,401,688)	0	23,401,688	0	0
Total General/HHS Fund Uses	594,209,961	618,744,527	24,534,566	610,624,450	(8,120,077)
Countywide All Funds	FY 2023-24 Approved	FY 2024-25 Proposed	FY 2024-25 Change	FY 2025-26 Plan	FY 2025-26 Change
Revenues					
Revenues	734,178,225	768,633,496	34,455,270	784,708,492	16,074,996
Prior Year Fund Balance	52,312,146	51,002,735	(1,309,410)	27,877,215	(23,125,520)
Net Transfers	(2,768,982)	(4,650,633)	(1,881,651)	(4,207,185)	443,448
Total All Fund Sources	783,721,389	814,985,598	31,264,209	808,378,522	(6,607,076)
Expenditures					
Ongoing	735,851,389	793,920,002	58,068,613	808,378,522	14,458,520
One Time	47,870,000	21,065,596	(26,804,404)	0	(21,065,596)
Prior Year Reserve Rollover	0	0	0	0	0
Total All Fund Uses	783,721,389	814,985,598	31,264,209	808,378,522	(6,607,076)

ALL FUNDS BUDGET SUMMARY

Revenue from taxes has increased 6%, which reflects an approximate increase of 5% from expected countywide property tax revenues. Intergovernmental revenue is expected to increase by 5% for a variety of expected revenue allocations from local and state sources, including increases for AB 109 Realignment and related funds for Medi-Cal expansion efforts, increases in 1991 Realignment which support health services. Charges for Services have increased by 4% to reflect expected increases for state funding for wildfire prevention crews as well as increases for county-wide Fire and EMS dispatch services.

Salaries and benefits have increased by 4% to reflect recently approved bargaining agreements, mid-cycle salary schedule revisions, previously approved staffing adjustments and projected benefits costs. Services and supplies have increased by 1% to reflect the cost-covered expansion of public assistance services, as well as increases for utilities and fuel across several departments.

	FY 2023-24 Approved	FY 2024-25 Proposed	FY 2024-25 Change	FY 2025-26 Planned	FY 2025-26 Change
Revenues					
Taxes	(328,194,355)	(346,584,010)	(18,389,655)	(359,294,458)	(12,710,448)
Licenses and Permits	(17,800,662)	(17,872,614)	(71,952)	(17,939,614)	(67,000)
Fines and Forfeitures	(8,609,391)	(7,380,175)	1,229,216	(7,399,643)	(19,468)
From Use of Money	(7,793,359)	(7,936,946)	(143,587)	(8,037,343)	(100,397)
Intergovernmental	(271,888,219)	(285,122,014)	(13,233,795)	(286,559,875)	(1,437,861)
Service Charges	(72,345,126)	(75,042,734)	(2,697,608)	(75,745,522)	(702,789)
Miscellaneous	(27,547,113)	(28,695,003)	(1,147,890)	(29,732,037)	(1,037,034)
Total Revenues	(734,178,225)	(768,633,496)	(34,455,270)	(784,708,492)	(16,074,996)
Expenditures					
Salaries and Benefits	438,923,362	457,423,118	18,499,756	463,210,149	5,787,031
Services and Supplies	220,876,026	223,761,341	2,885,315	210,544,847	(13,216,494)
Support of Clients	50,026,574	56,006,201	5,979,627	56,417,148	410,947
Capital Assets	9,451,926	11,986,502	2,534,576	11,996,561	10,059
Interdepartmental Charges	9,460,080	8,239,120	(1,220,960)	7,545,470	(693,650)
Other Financing Uses	21,074,569	21,728,493	653,924	22,443,524	715,031
Contingencies	33,908,852	35,840,823	1,931,971	36,220,823	380,000
Total Expenditures	783,721,389	814,985,598	31,264,209	808,378,522	(6,607,076)
Transfers					
Transfers In	(161,831,067)	(165,891,983)	(4,060,916)	(166,686,477)	(794,494)
Transfers Out	164,600,049	170,542,616	5,942,567	170,893,662	351,046
Total Transfers	2,768,982	4,650,633	1,881,651	4,207,185	(443,448)
Use of Fund Balance	52,312,146	51,002,735	(1,309,410)	27,877,215	(23,125,520)

Budget Summaries

PROPOSED BUDGET • FY 2024-26

BUDGET ADJUSTMENTS

Proposed One-Time Allocations of County Funds – \$21.06 million

The proposed one-time expenditures listed below are funded by unrestricted General Fund savings identified in the FY 2023-24 budget. Department Budget Change Proposals are listed in more detail in the following section.

	Amount
Veteran's Memorial Auditorium Capital Improvements	5,100,000
Community and West Marin Infrastructure	2,000,000
Property Tax System Replacement	2,000,000
Increase State Budget Reserve	1,500,000
Mandated Stream and Trash Capture Protections	1,500,000
Homelessness Response	1,250,000
Set Aside for Future Participatory Budgeting	1,250,000
Local Match for Sea Level Rise Projects	1,000,000
ADA Transition Planning and Evaluation	500,000
Addressing Substandard Rural Housing	500,000
Resident Appliance Electrification Incentives	500,000
Urban Search and Rescue Equipment and Training	500,000
Civic Center Board Chambers A/V and Accessibility Upgrades	350,000
Marin City Highway Soundwall Study County Match	250,000
Implementation of Early Childhood Strategic Planning	250,000
Department One-Time Budget Change Proposals	2,615,000
Total One-Time Funding Recommendations	21,065,000

BUDGET ADJUSTMENTS

Department One-Time Budget Change Proposals and Summary Details

County Counsel – Additional Fixed-Term Attorney IV (3-years) – \$915,000

To support departments in proactive risk assessment planning, recommending the addition of 1.0 FTE County Counsel IV for a fixed term of three years.

Marin County Fire – Add Fixed-Term Chief Resiliency Officer (3-years) – \$800,000

To support emergency planning and post-emergency recovery efforts, adding 1.0 FTE for a fixed term of three years to coordinate local community resiliency teams and the Office of Emergency Management. Staff will work with Human Resources and return to your Board to establish a new classification for this position in FY 2024-25.

Health and Human Services – Additional Community Resiliency Team Pilot– \$300,000

To compliment previously grant-funded community response teams, establishing funding to pilot a new community response team in the Ross and San Anselmo areas to provide emergency planning and coordination between the County, cities and towns and related emergency preparedness agencies.

Information Services and Technology– Additional Fixed Term Support for Digital Marin– \$200,000

To provide supplemental funding to existing grant-funded initiatives, recommending the addition of 1.0 FTE Senior Systems Engineer for a period of one year to provide technical oversight of programs to expand access to digital services, broadband and online resources for aging and remote communities.

Information Services and Technology– Digital and Broadband Access Support– \$200,000

To supplement fixed-term staffing, adding resources to provide broadband connections, digital access training and other technical supports as part of the Digital Marin project.

Probation – Additional Career Explorer and Youth Services Support– \$75,000

To supplement ongoing expenditures to connect justice-involved youth with career opportunities, internships, mental health, and other career support efforts.

Community Development Agency – Agrotourism Policy Assessments– \$60,000

Establishing funding to review County policy and other code amendments required to support agricultural tourism in unincorporated Marin.

UC Cooperative Extension – Marin Food Policy Planning Support– \$40,000

Establishing funding for training and grant writing support, as well as community outreach for the UC Cooperative Extension to work with local community partners to support food equity initiatives in the County.

Health and Human Services – Additional Marin Foster Parent and Teen Stipends - \$25,000

Supplementing previously approved one-time funds to incentivize and support local foster families in Marin through additional monthly stipends.

Budget Summaries

PROPOSED BUDGET • FY 2024-26

Significant Department Baseline Adjustments – Special Revenue Funds

The proposed expenditures listed below reflect previously approved modifications to department special revenue fund budgets, including infrastructure and replacement funds that rely on General Fund contributions, as well as mandated or non-discretionary use of state and federal funds to maintain existing service levels.

Marin County Free Library – Measure B – \$4,700,000

With the successful passage of Measure B on November 8, 2022, an additional parcel tax will provide an \$4.7 million annually, over the next nine years, to support enhanced operational and capital support. With aging facilities and deferred maintenance, funding will allow for a wide variety of improvements at all library facilities over the measure's term. Additional funding will also allow for increased print and digital materials collections, improved hours and online accessibility and other enhanced programming throughout the Marin County Free Library's facilities.

Probation, Sheriff's Office, Health and Human Services - Public Safety Realignment Fund (2670) - \$2.1 million

The Proposed Budget incorporates \$2.7 million in new and enhanced services benefitting at-risk and justice-involved populations, consistent with Community Corrections Partnership (CCP) recommendations. This includes the previously approved addition of 3.00 FTE for assessment, case management, and support for individuals diverted from custody or formal probation in court processes. Further, this funding adds 1.00 FTE Crisis Intervention Coordinator to enhance collaboration and practices when responding to instances of mental distress, 1.00 FTE Social Service Worker for crisis services and evaluations, and 1.00 FTE Racial Identity and Profiling Act (RIPA) Analyst to comply with reporting requirements and action plans to mitigate racial profiling.

Budget Summaries

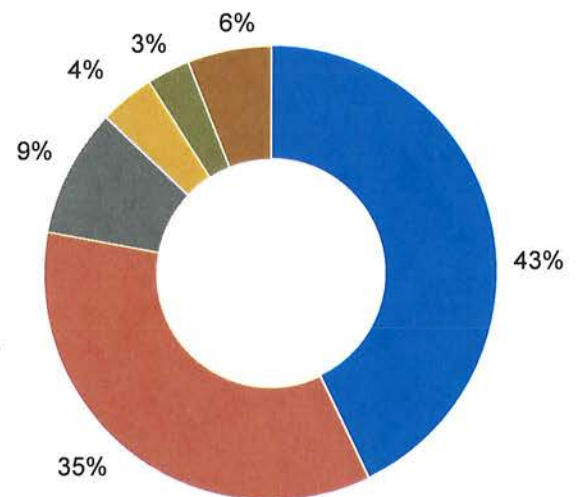
PROPOSED BUDGET • FY 2024-26

BUDGET CHARTS

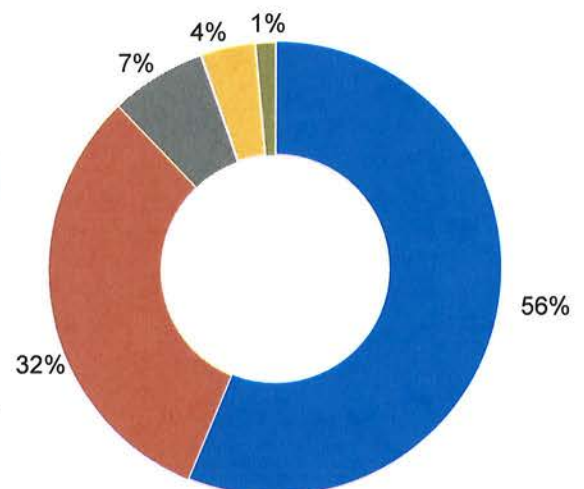
Revenues and Expenditures by Type

ALL FUNDS

Revenues			
■ Taxes	\$346,584,010	43%	
■ Intergovernmental	\$285,122,014	35%	
■ Service Charges	\$75,042,734	9%	
■ Miscellaneous	\$31,981,316	4%	
■ Licenses, Permits and Fees	\$25,252,789	3%	
■ Use of Fund Balance	\$51,002,735	6%	
Total Revenues	\$814,985,598		



Expenditures			
■ Salaries and Benefits	\$457,423,118	56%	
■ Services and Supplies	\$259,602,164	32%	
■ Support of Clients	\$56,006,201	7%	
■ Interdepartmental Charges	\$29,967,613	4%	
■ Capital Assets	\$11,986,502	1%	
Total Expenditures	\$814,985,598		

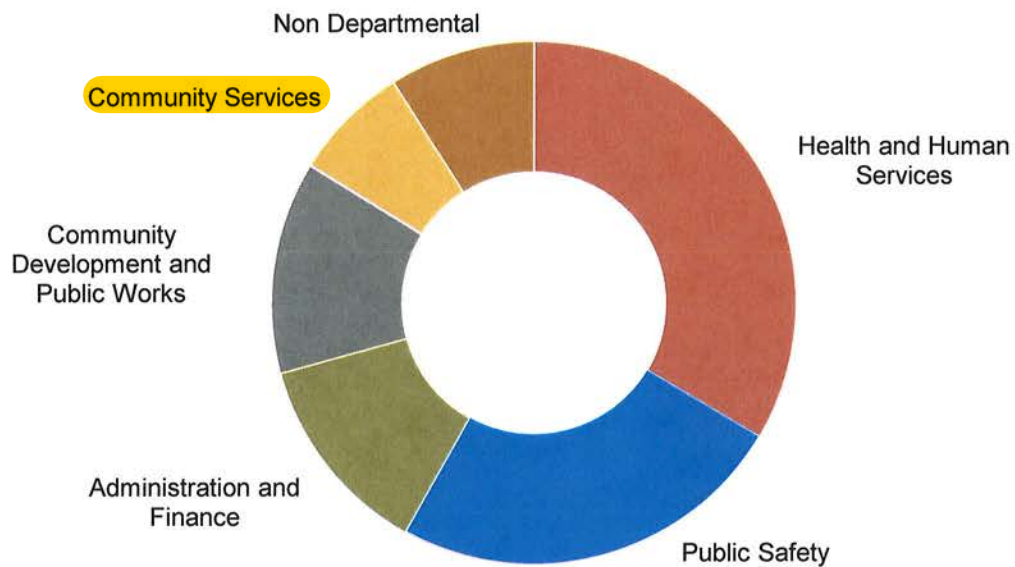


FY 2024-26 Expenditures

BUDGET CHARTS

Expenditures by Service Area

ALL FUNDS



FY 2024-26

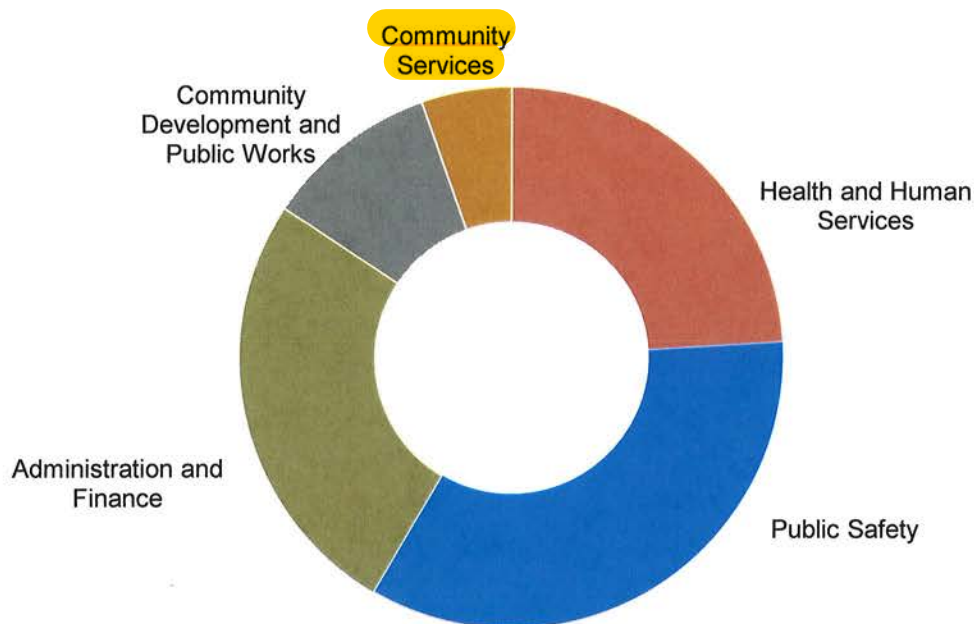
Total All Funds Expenditure Budget \$815 Million

Expenditures		
Health and Human Services	\$274,222,346	34%
Public Safety	\$196,057,282	24%
Administration and Finance	\$103,011,897	13%
Community Development and Public Works	\$105,351,798	13%
Community Services	\$58,144,065	7%
Non Departmental	\$78,198,210	10%
Total	\$814,985,598	

BUDGET CHARTS

Net County Cost by Service Area

GENERAL FUND



FY 2024-26
Total Net County Cost \$274 Million

Net County Cost		
Health and Human Services	\$68,904,627	25%
Public Safety	\$96,656,445	35%
Administration and Finance	\$73,914,740	27%
Community Development and Public Works	\$26,514,568	10%
Community Services	\$8,394,743	3%
Total	\$274,385,122	

Budget Summaries

PROPOSED BUDGET • FY 2024-26

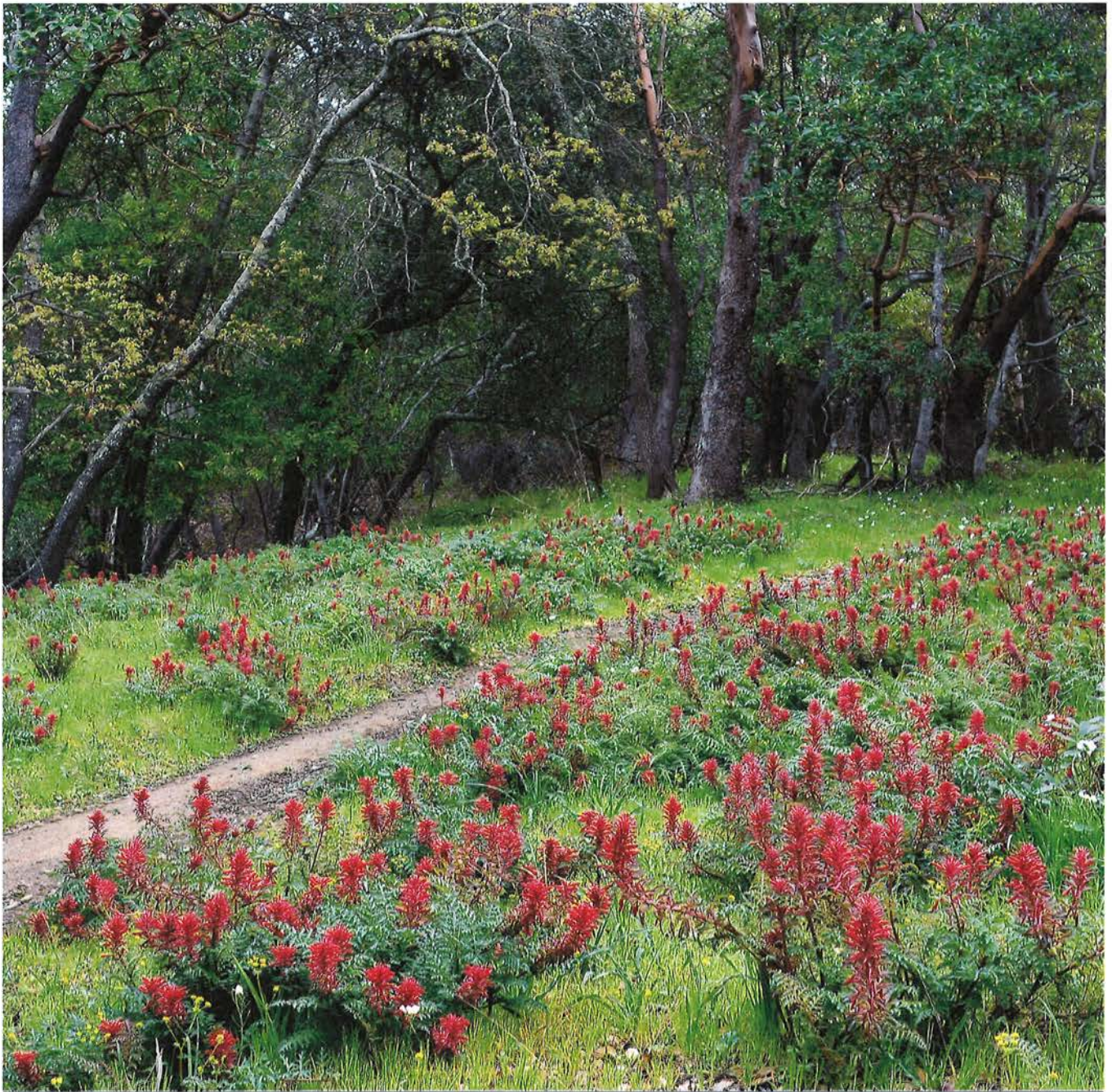
GENERAL FUND SUMMARY

FY 2024-25 Proposed (General and HHS Funds)	Revenues	Expenditures	Use of Fund Balance	FY 2024-25 FTE
Health and Human Services				
Behavioral Health And Recovery Services	(\$48,939,966)	\$72,467,771	\$23,527,805	160.10
HHS General Administration	\$0	\$0	\$0	90.00
HHS Whole Person Care	(\$865,845)	\$10,174,474	\$9,308,629	14.00
Public Health Services	(\$24,396,479)	\$37,536,145	\$13,139,666	110.08
Social Services	(\$98,953,783)	\$121,882,310	\$22,928,527	380.90
Health and Human Services Total	(\$173,156,073)	\$242,060,700	\$68,904,627	755.08
Public Safety				
Child Support Services	\$0	\$0	\$0	0.00
District Attorney	(\$6,028,048)	\$16,817,005	\$10,788,957	78.00
Marin County Fire	(\$36,275,525)	\$49,940,918	\$13,665,393	150.00
Probation	(\$7,076,338)	\$20,954,945	\$13,878,607	96.75
Public Defender	(\$2,310,387)	\$9,323,232	\$7,012,845	40.40
Sheriff Coroners Office	(\$26,955,667)	\$78,266,309	\$51,310,643	282.00
Public Safety Total	(\$78,645,965)	\$175,302,409	\$96,656,445	647.15
Administration and Finance				
Assessor Recorder County Clerk	(\$3,276,800)	\$11,520,103	\$8,243,303	79.75
Board Of Supervisors	\$0	\$2,995,195	\$2,995,195	15.00
County Counsel	(\$587,100)	\$6,671,985	\$6,084,885	23.00
Department Of Finance	(\$4,257,817)	\$11,194,539	\$6,936,722	62.00
Elections	(\$508,120)	\$4,483,733	\$3,975,613	11.60
Human Resources	\$0	\$9,127,510	\$9,127,510	42.00
Information Svc And Technology	(\$807,130)	\$23,274,537	\$22,467,407	96.00
Office Of The County Executive	(\$382,191)	\$14,466,296	\$14,084,105	32.95
Administration and Finance Total	(\$9,819,158)	\$83,733,898	\$73,914,740	362.30
Community Development & Public Works				
Community Development Agency	(\$2,507,832)	\$7,867,100	\$5,359,268	48.95
Department Of Public Works	(\$18,196,988)	\$39,352,288	\$21,155,300	190.00
Community Development and Public Works Total	(\$20,704,820)	\$47,219,388	\$26,514,568	238.95
Community Services				
Agriculture Weights Measures	(\$1,553,400)	\$3,309,269	\$1,755,869	14.00
Cultural Services	(\$1,043,166)	\$4,296,867	\$3,253,701	13.00
Marin County Parks	(\$2,637,661)	\$5,659,674	\$3,022,013	32.00
UC Cooperative Extension Marin	(\$3,500)	\$366,660	\$363,160	2.00
Community Services Total	(\$5,237,727)	\$13,632,470	\$8,394,743	61.00
Non-Departmental				
Non-Departmental Total	(\$288,115,188)	\$56,795,662	(\$231,319,526)	0.00
General Fund Total	(\$575,678,931)	\$618,744,527	\$43,065,596	2,064.48

Budget Summaries
PROPOSED BUDGET • FY 2024-26

ALL FUNDS SUMMARY

FY 2024-25 Proposed (All Funds)	Revenues	Expenditures	Use of Fund Balance	FY 2024-25 FTE
HEALTH AND HUMAN SERVICES				
Behavioral Health And Recovery Services	(\$80,311,640)	\$103,861,144	\$23,549,504	245.55
HHS General Administration	\$0	\$0	\$0	90.00
HHS Whole Person Care	(\$1,176,830)	\$10,485,459	\$9,308,629	16.00
Public Health Services	(\$24,501,271)	\$37,640,937	\$13,139,666	110.58
Social Services	(\$99,327,978)	\$122,234,806	\$22,906,828	382.90
Health and Human Services Total	(\$205,317,719)	\$274,222,346	\$68,904,627	845.03
PUBLIC SAFETY				
Child Support Services	(\$4,101,154)	\$4,101,154	\$0	20.00
District Attorney	(\$8,300,287)	\$19,089,244	\$10,788,957	82.00
Marin County Fire	(\$37,885,667)	\$51,551,060	\$13,665,393	150.00
Probation	(\$16,711,034)	\$30,589,641	\$13,878,607	126.75
Public Defender	(\$2,509,614)	\$9,522,459	\$7,012,845	41.40
Sheriff Coroners Office	(\$29,685,092)	\$81,203,724	\$51,518,633	291.00
Public Safety Total	(\$99,192,848)	\$196,057,282	\$96,864,435	711.15
ADMINISTRATION AND FINANCE				
Assessor Recorder County Clerk	(\$3,688,320)	\$11,938,373	\$8,250,053	79.75
Board Of Supervisors	\$0	\$2,995,195	\$2,995,195	15.00
County Counsel	(\$587,100)	\$6,671,985	\$6,084,885	23.00
Department Of Finance	(\$4,257,817)	\$11,194,539	\$6,936,722	62.00
Elections	(\$508,120)	\$4,483,733	\$3,975,613	11.60
Human Resources	\$0	\$9,127,510	\$9,127,510	42.00
Information Svc And Technology	(\$4,579,442)	\$27,046,849	\$22,467,407	96.00
MCERA	(\$3,639,019)	\$3,639,019	\$0	21.00
Office Of The County Executive	(\$11,830,589)	\$25,914,694	\$14,084,105	35.00
Administration and Finance Total	(\$29,090,407)	\$103,011,897	\$73,921,490	385.35
COMMUNITY DEVELOPMENT AND PUBLIC WORKS				
Community Development Agency	(\$16,880,707)	\$22,506,789	\$5,626,082	99.00
Department Of Public Works	(\$60,608,324)	\$82,845,009	\$22,236,685	255.53
Community Development and Public Works Total	(\$77,489,031)	\$105,351,798	\$27,862,767	354.53
COMMUNITY SERVICES				
Agriculture Weights Measures	(1,553,400)	\$3,309,269	\$1,755,869	14.00
Cultural Services	(1,043,166)	\$4,296,867	\$3,253,701	13.00
Marin County Free Library	(21,892,595)	\$25,984,432	\$4,091,837	116.13
Marin County Parks	(\$18,882,461)	\$24,186,837	\$5,304,376	93.00
UC Cooperative Extension Marin	(\$3,500)	\$366,660	\$363,160	2.00
Community Services Total	(\$43,375,122)	\$58,144,065	\$14,768,943	238.13
NON DEPARTMENTAL				
Non-Departmental Total	(\$309,517,736)	\$78,198,210	(\$231,319,526)	0.00
All Funds Total	(\$763,982,863)	\$814,985,598	\$51,002,735	2,534.19



COUNTY
OVERVIEW

COUNTY GOVERNMENT
SUPERVISORIAL DISTRICT MAP
COUNTY ORGANIZATION CHART

County Overview

PROPOSED BUDGET • FY 2024-26

COUNTY GOVERNMENT

Government Structure

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

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

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

Organizational Structure

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

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

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

Mandated and Discretionary Programs

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

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

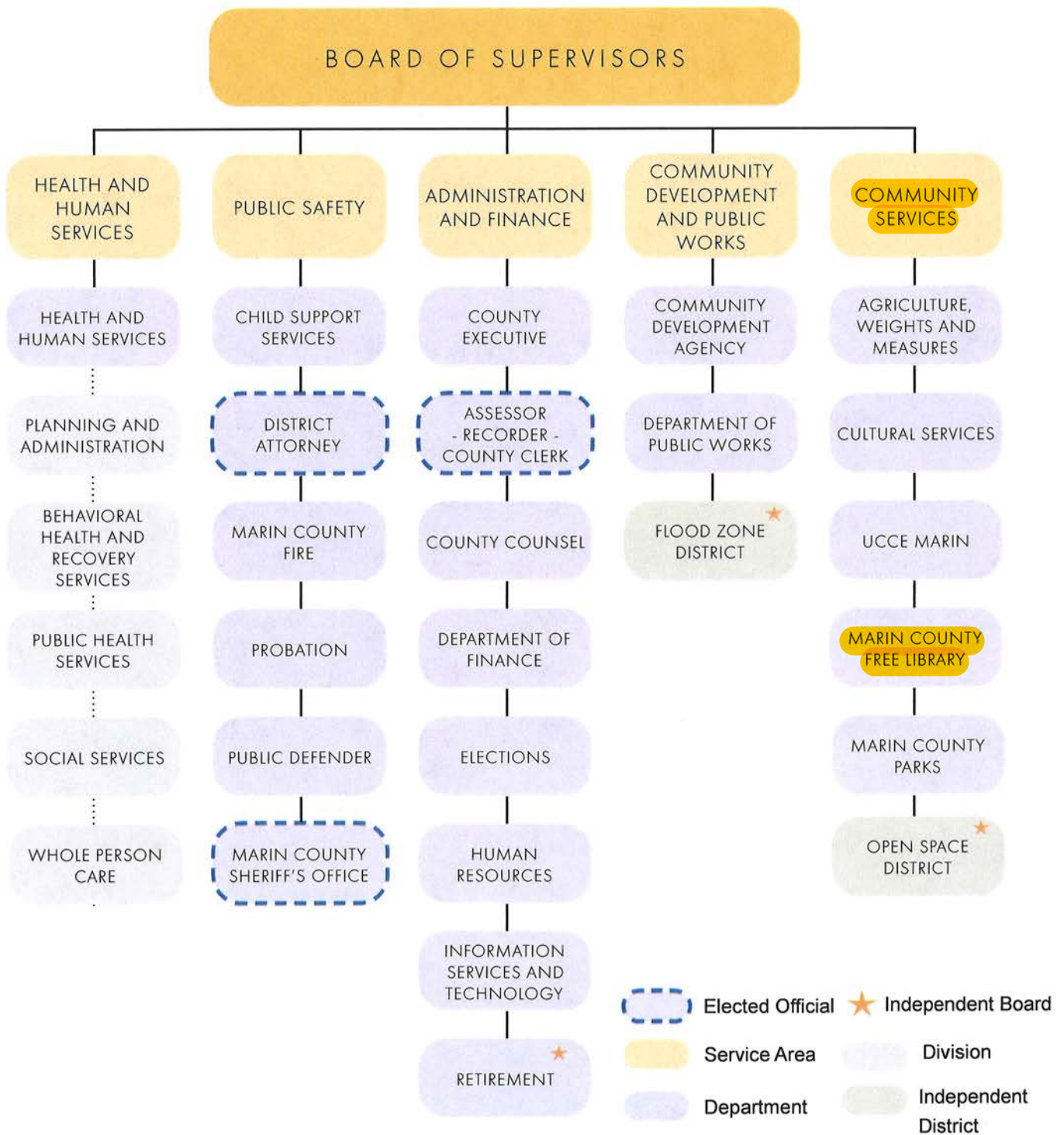
Population by Jurisdiction

Area	2024 Pop.	% of Total
Unincorporated	66,170	26%
San Rafael	59,585	24%
Novato	51,140	20%
Mill Valley	13,635	5%
Larkspur	12,655	5%
San Anselmo	12,426	5%
Corte Madera	9,882	4%
Tiburon	8,809	3%
Fairfax	7,371	3%
Sausalito	6,856	3%
Ross	2,272	1%
Belvedere	2,043	1%
Total	252,844	

*Population by Marin jurisdiction based on CA 2024
Department of Finance Report E-1*

COUNTY GOVERNMENT

MARIN COUNTY ORGANIZATION CHART





COMMUNITY SERVICES

Agriculture, Weights and Measures

Cultural Services

UC Cooperative Extension Marin

Marin County Free Library

Marin County Parks

INTRODUCTION

SERVICE AREA OVERVIEW

The Community Services Service Area includes five departments that provide a variety of direct services to the community, including libraries, parks and open space facilities and the performing arts at the Marin Center. This service area also provides agricultural assistance, consumer protection, youth development and environmental stewardship.

DEPARTMENTS

Agriculture, Weights and Measures

The Agriculture, Weights and Measures Department oversees the pest control program, ensures the accuracy of commercial weight and measuring devices and regulates organic food production.

Cultural Services

Cultural Services offers engaging and diverse programming at the Marin Center, produces the annual Marin County Fair and conducts the docent tour program for the Frank Lloyd Wright-designed Civic Center.

UC Cooperative Extension Marin

The University of California Cooperative Extension Marin provides outreach and educational programs that promote sustainable agriculture and landscapes, effective watershed management and 4-H youth development.

Marin County Free Library

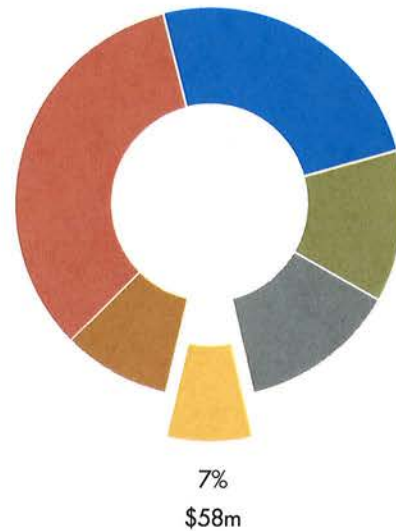
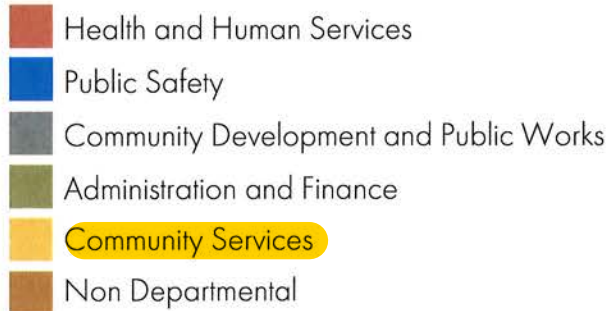
The Marin County Free Library operates 10 library branches throughout Marin, in addition to providing outreach and literacy service programs including the County's bookmobile which serves rural areas of the County.

Marin County Parks

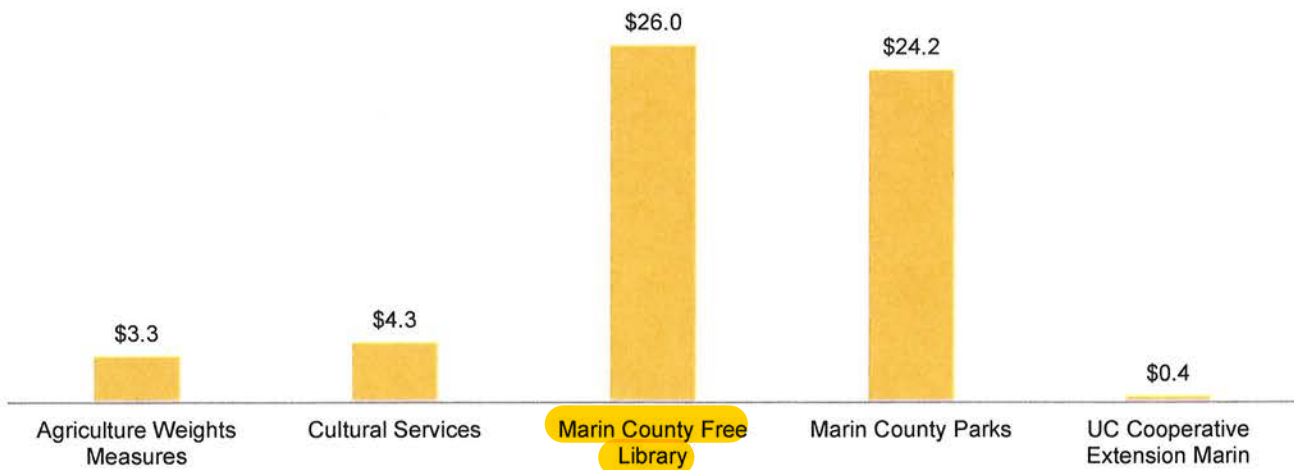
Marin County Parks is responsible for preserving, protecting and enriching the County's regional and community park and open spaces through educational programming, climate change adaptation.

SERVICE AREA BUDGET SUMMARY

FY 2024-26 Total All Funds
Expenditure Budget \$815 Million



FY 2024-26
Service Area Expenditures (\$ Millions)



Expenditures	FY 2022-23 Actuals	FY 2023-24 Approved	FY 2024-25 Proposed	FY 2024-25 Change	FY 2024-25 FTE
Agriculture Weights Measures	2,676,630	3,041,255	3,309,269	268,014	14.00
Cultural Services	3,451,413	3,905,742	4,296,867	391,125	13.00
Marin County Free Library	18,218,495	23,146,611	25,984,432	2,837,821	116.13
Marin County Parks	21,043,823	23,317,971	24,186,837	868,866	93.00
UC Cooperative Extension Marin	312,821	359,250	366,660	7,410	2.00
Service Area Total	45,703,183	53,770,829	58,144,065	4,373,236	238.13

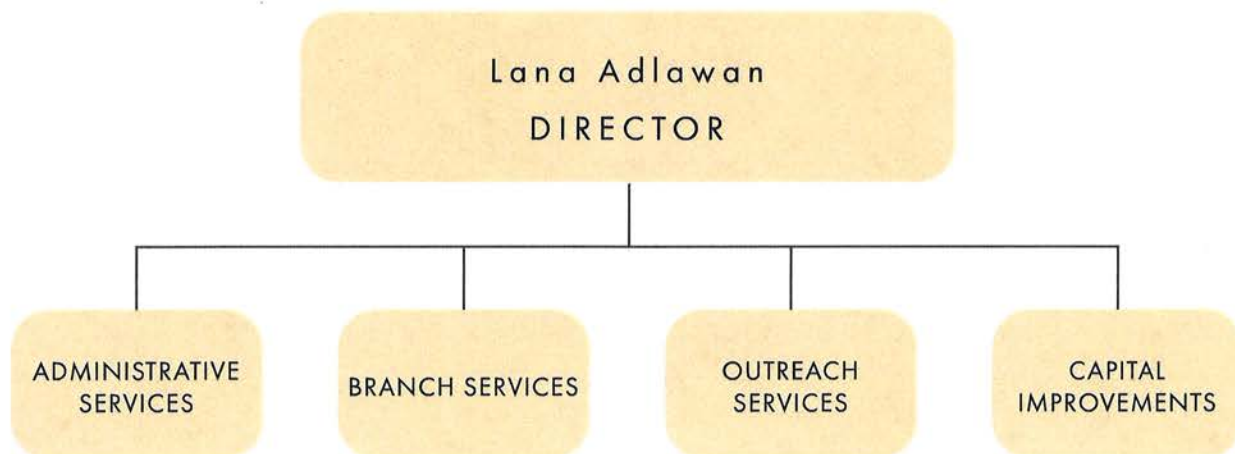


Mission Statement

We provide welcoming, equitable, and inclusive opportunities for everyone.

Department Overview

The Marin County Free Library (MCFL) operates 10 branch libraries, a bookmobile, and a mobile preschool serving ages 0-5. MCFL provides educational and recreational resources and programs for all ages, as well as free technology and Wi-Fi access. MCFL prioritizes equity and anti-racism in all services and programs offered to community members.



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

marinlibrary.org

Revenues and Expenditures by Type

All Funds	FY 2023-24 Approved	FY 2024-25 Proposed	FY 2024-25 Change	FY 2025-26 Planned	FY 2025-26 Change
Revenues					
Taxes	(18,639,295)	(21,331,200)	(2,691,905)	(21,950,700)	(619,500)
Licenses and Permits	0	0	0	0	0
From Use of Money	(51,000)	(51,000)	0	(51,000)	0
Intergovernmental	(43,600)	(43,600)	0	(43,600)	0
Charges for Services	(497,300)	(431,695)	65,605	(449,485)	(17,790)
Miscellaneous	(35,100)	(35,100)	0	(35,100)	0
Total Revenues	(19,266,295)	(21,892,595)	(2,626,300)	(22,529,885)	(637,290)
Expenditures					
Salaries and Benefits	15,449,114	15,840,096	390,982	16,180,367	340,271
Services and Supplies	4,780,113	5,168,624	388,511	5,196,873	28,249
Support of Clients	0	0	0	0	0
Capital Assets	660,550	2,757,750	2,097,200	2,702,200	(55,550)
Interdepartmental Charges	2,256,834	2,217,962	(38,872)	2,225,898	7,936
Other Financing Uses	0	0	0	0	0
Contingencies	0	0	0	0	0
Total Expenditures	23,146,611	25,984,432	2,837,821	26,305,338	320,906
Transfers					
Transfers In	(2,390,660)	(1,250,000)	1,140,660	(1,325,151)	(75,151)
Transfers Out	2,180,000	1,250,000	(930,000)	1,325,151	75,151
Total Transfers	(210,660)	0	210,660	0	0
Net County Cost	3,669,656	4,091,837	422,181	3,775,453	(316,384)

Description of Budget Changes

Taxes have been increased for Measure B parcel tax, which was voted in by Marin residents in November 2022, and for countywide property tax growth in the Marin County Free Library Fund. Measure A parcel tax funding has expired.

Capital Assets and Services and Supplies have been increased for capital improvement and enhanced and increased book and online collections that are funded through Measure B parcel tax. Other adjustments to Services and Supplies reflect an increase in utility costs.

Salaries and benefits have been revised to reflect current labor agreements and projected benefits costs. Interdepartmental Charges reflect revised building maintenance and other administrative overhead costs.

Marin County Free Library

PROPOSED BUDGET • FY 2024-26

Full-Time Equivalent (FTE) by Program

All Funds	FY 2023-24 Modified	FY 2024-25 Proposed	FY 2024-25 Change	FY 2025-26 Plan	FY 2025-26 Change
ADMIN SERVICES	11.00	11.00	0.00	11.00	0.00
BOLINAS LIBRARY	1.00	1.00	0.00	1.00	0.00
CALIFORNIA ROOM	2.00	2.00	0.00	2.00	0.00
CIVIC CENTER LIBRARY	10.00	10.00	0.00	10.00	0.00
CORTE MADERA LIBRARY	12.16	12.16	0.00	12.16	0.00
E SERVICES	3.50	3.50	0.00	3.50	0.00
FAIRFAX LIBRARY	11.50	11.50	0.00	11.50	0.00
FLAGSHIP SERVICES	3.00	3.00	0.00	3.00	0.00
INVERNESS LIBRARY	1.83	1.83	0.00	1.83	0.00
LITERACY SERVICES	1.89	1.89	0.00	1.89	0.00
MARIN CITY LIBRARY	7.50	7.50	0.00	7.50	0.00
MARINET	4.00	4.00	0.00	4.00	0.00
MOBILE LIBRARY SERVICES	2.00	2.00	0.00	2.00	0.00
NOVATO LIBRARY	16.11	16.11	0.00	16.11	0.00
OUTREACH SERVICES PROGRAM	1.00	1.00	0.00	1.00	0.00
POINT REYES LIBRARY	2.80	2.80	0.00	2.80	0.00
SOUTH NOVATO LIBRARY	7.50	7.50	0.00	7.50	0.00
STINSON BEACH LIBRARY	0.88	0.88	0.00	0.88	0.00
TECHNICAL SERVICES	11.96	11.96	0.00	11.96	0.00
TECHNOLOGY SUPPORT	4.50	4.50	0.00	4.50	0.00
Total Department FTE	116.13	116.13	0.00	116.13	0.00

BUDGET WORKPLAN • FY 2024-26

- ◆ Form new community-based partnerships that prioritize digital literacy, support low-cost or free internet access for residents, and expand technology skills for older adults and youth.
- ◆ Collaborate with the Marin County Office of Education to support school library services in all school districts and ensure that all students have access to a local library card.
- ◆ Expand U.S. Department of Justice accredited services to assist residents with naturalization legal assistance, and add a location for providing the service in FY 2024-25.
- ◆ Revamp the interior space for library patrons and staff at all 10 library branches in FY 2024-26, with improvements ranging from new furniture, paint, and accessible technology.
- ◆ Increase West Marin service outreach by procuring a van to serve more communities in the region. FY 2024-25 will complete procurement and design phases and the fabrication of the van will be completed in FY 2025-26.
- ◆ Expand the Library's digital and print collections by 25% in FY 2024-25.
- ◆ Place book deposit receptacles in older adult facilities to increase access to library materials for homebound individuals.

CONTINUOUS IMPROVEMENT FOCUS • FY 2024-26

**2024-26 CI Description**

The Library is committed to supporting educational success for all youth in our community, with a prioritization on youth of color. The Library will promote educational equity for children under the age of nine by: increasing connections to community and county-based organizations focused on school readiness; collaborate with the Marin County Office of Education to support school library services in all school districts; and ensure that all students have access to a local library card. The number of minutes read each day directly correlates to increased and sustained literacy levels in children. The Library will increase outreach and numbers of preschool children served in the Novato, Marin City and West Marin regions, where educational disparities for communities of color are the highest. For children ages 0-5, the Learning Bus is an essential early childhood education program that meets children and families where they are.

What is Measured?

- The number of preschool children reached will be tracked by program attendance statistics in each of the library's educational equity regions of Marin City, Novato, and West Marin.
- The number of minutes read in out-of-school time library programs offered will be tracked by educational equity region, per student, in Marin City, Novato, and West Marin.

What does Success Look Like?

- Increased literacy rates for children 0-8 in West Marin, Novato, and Marin City.
- Provision of tools and resources for parents and caregivers to engage in early childhood activities with their children at home, leading to sustained literacy gains and positive socio-emotional development.
- Connection to other library and community resources available to children, as well as the entire family.
- School-Library partnerships which model a holistic approach to serving the needs of children, increasing their sense of belonging in our community.
- A joyful celebration of cultural heritage and exploration of self for children and families in all library programs, materials, and services.

Fund	Fund Name	Use of Fund Balance	Revenue	Transfer In	Transfer Out	Net Transfer	Total Available Financing	Estimated Financing Uses	Provisions for Increased Reserves	Total Financing
2150	MCERA EMPLOYEE PAYROLL	-	3,639,019	-	-	-	3,639,019	3,639,019	-	3,639,019
2160	ROAD	670,139	8,198,194	4,157,650	-	4,157,650	12,355,844	13,025,983	-	13,025,983
2170	SURVEY MONUMENT PRESERVATION	-	20,000	-	-	-	20,000	20,000	-	20,000
2180	TIDELANDS USE FEES	-	20,000	-	-	-	20,000	20,000	-	20,000
2200	ROADWAY IMPACT FEES	-	750,000	-	750,000	(750,000)	-	-	-	-
2280	PUB HLTH PREPAREDNESS PROGRAM	-	514,448	-	514,448	(514,448)	-	-	-	-
2290	CALIFORNIA TOBACCO CONTROL PRO	-	600,952	-	600,952	(600,952)	-	-	-	-
2300	DOMESTIC VIOLENCE (W&I 18305)	-	66,000	-	66,000	(66,000)	-	-	-	-
2310	CHILDRENS TRUST (AB 2994)	-	35,000	-	35,000	(35,000)	-	-	-	-
2320	SOCIAL SVCS REALIGNMENT	-	16,332,619	-	16,332,619	(16,332,619)	-	-	-	-
2330	HEALTH SVCS REALIGNMENT	-	13,197,700	-	13,197,700	(13,197,700)	-	-	-	-
2340	HEALTH PROGRAMS	-	972,787	-	972,787	(972,787)	-	-	-	-
2350	EMERGENCY MEDICAL SVC (GC76104)	-	765,255	-	765,255	(765,255)	-	-	-	-
2360	MENTAL HEALTH REALIGNMENT	-	14,992,507	-	14,992,507	(14,992,507)	-	-	-	-
2370	MENTAL HEALTH PROGRAMS	-	200,000	-	200,000	(200,000)	-	-	-	-
2380	MENTAL HLTH SERV ACT (PROP 63)	-	29,063,254	-	-	-	29,063,254	29,063,254	-	29,063,254
2410	REALIGNMENT - CALWORKS MOE	-	2,843,973	-	2,843,973	(2,843,973)	-	-	-	-
2430	VITAL STATISTICS (SB 1535)	-	8,500	-	8,500	(8,500)	-	-	-	-
2470	MARIN COUNTY LIBRARY	4,091,837	17,192,595	1,250,000	-	1,250,000	18,442,595	22,534,432	-	22,534,432
2560	MEAS A - PARKS AND OPEN SPACE	2,282,363	16,644,800	-	400,000	(400,000)	16,244,800	18,527,163	-	18,527,163
2570	REALIG JUV JUSTICE CRIME PREV	-	1,611,494	-	-	-	1,611,494	1,611,494	-	1,611,494
2580	INMATE WELFARE FUND	207,990	100,000	-	-	-	100,000	307,990	-	307,990

Program Overview
PROPOSED BUDGET • FY 2024-26

Marin County Free Library

Program Services	FY 2023-24 Approved Budget			FY 2024-25 Proposed Budget		
	Approved Expenditures	Approved Revenues	Approved NCC	Proposed Expenditures	Proposed Revenues	Proposed NCC
Other Funds						
CAPITAL IMPROVEMENTS	598,600	0	598,600	2,600,000	0	2,600,000
CORTE MADERA LIBRARY	1,617,836	(155,530)	1,462,306	1,632,015	(130,992)	1,501,023
MARIN CITY LIBRARY	1,051,155	(54,660)	996,495	1,129,798	(69,353)	1,060,445
MOBILE LIBRARY SERVICES	491,849	(22,870)	468,979	266,400	(18,968)	247,432
CALIFORNIA ROOM	402,224	(28,590)	373,634	427,144	(28,040)	399,104
MARINET	602,802	0	602,802	621,723	0	621,723
BOLINAS LIBRARY	155,210	(37,170)	118,040	162,845	(12,526)	150,319
LITERACY SERVICES	315,858	(167,253)	148,605	378,944	(15,118)	363,826
SOUTH NOVATO LIBRARY	946,016	(81,220)	864,796	1,023,129	(81,617)	941,512
FAIRFAX LIBRARY	1,422,415	(137,230)	1,285,185	1,495,389	(120,990)	1,374,399
INVERNESS LIBRARY	252,857	(32,020)	220,837	266,719	(10,680)	256,039
ADMIN SERVICES	4,638,887	(17,563,102)	(12,924,215)	4,881,850	(20,788,207)	(15,906,357)
POINT REYES LIBRARY	505,540	(90,920)	414,620	514,470	(40,672)	473,798
TECHNOLOGY SUPPORT	2,236,230	(116,650)	2,119,580	2,310,506	(69,349)	2,241,157
E SERVICES	701,487	(22,870)	678,617	669,606	(39,695)	629,911
FLAGSHIP SERVICES	364,003	(144,090)	219,913	409,156	(16,952)	392,204
STINSON BEACH LIBRARY	181,820	(61,760)	120,060	187,538	(14,449)	173,089
TECHNICAL SERVICES	2,950,752	(420,240)	2,530,512	3,323,964	(140,480)	3,183,484
CIVIC CENTER LIBRARY	1,474,388	(128,080)	1,346,308	1,428,584	(100,147)	1,328,437
NOVATO LIBRARY	2,102,152	(209,270)	1,892,882	2,115,791	(183,680)	1,932,111
OUTREACH SERVICES PROGRAM	134,530	(3,430)	131,100	138,862	(10,680)	128,182
Total Other Fund	23,146,611	(19,476,955)	3,669,656	25,984,432	(21,892,595)	4,091,837
% Cost Covered			84%			84%
Total All Funds	23,146,611	(19,476,955)	3,669,656	25,984,432	(21,892,595)	4,091,837

Personnel Allocation by Department
PROPOSED BUDGET • FY 2024-26

FULL TIME EQUIVALENT (FTE) BY FUND

The following section lists all Board-approved positions and classifications by Fund, including a summary of total FTE allocations by fund as of March 31, 2024.

County Operating Funds	FY 2023-24 Adopted	FY 2023-24 Modified	FY 2024-25 Proposed	FY 2025-26 Plan
GENERAL FUND	1,297.85	1,325.40	1,303.40	1,286.40
MISC PROJECTS	8.00	9.00	6.00	2.00
COUNTYWIDE GOV CAPITAL PROJ	11.60	11.10	11.10	11.10
CAPITAL FUND - ROAD AND BRIDGE	5.00	5.00	5.00	5.00
JL CALAIM IMPLEMENTATION PLAN	-	-	1.00	-
JUVENILE JUSTICE REALIGN 2022	-	-	1.00	1.00
BUILDING INSPECTION	23.05	23.05	23.05	23.05
ENVIRONMENTAL HEALTH SERVICES	24.00	24.00	24.00	22.00
HUD FUND	3.00	3.00	3.00	3.00
CHILD SUPPORT SERVICES	20.00	20.00	20.00	20.00
HIGH TECH THEFT APPREHENSION	3.00	3.00	3.00	1.00
MCERA EMPLOYEE PAYROLL	20.00	21.00	21.00	21.00
ROAD	48.00	48.00	48.00	48.00
MENTAL HLTH SERV ACT (PROP 63)	76.20	79.95	79.95	77.95
MARIN COUNTY LIBRARY	116.13	116.13	116.13	116.13
MEAS A - PARKS AND OPEN SPACE	30.00	30.00	30.00	30.00
REALIG JUV JUSTICE CRIME PREV	4.00	4.00	4.00	4.00
INMATE WELFARE FUND	1.00	1.00	1.00	1.00
AUTO FINGER ID (GC 76102)	2.00	2.00	2.00	2.00
REALIGNMENT - PUBLIC SAFETY	22.00	35.00	35.00	35.00
REALIGNMENT - JUV JUSTICE-YOBG	1.00	1.00	1.00	1.00
COUNTYWIDE GRANTS	4.00	5.00	1.00	1.00
REAL ESTATE FRAUD (GC 27388)	1.00	1.00	1.00	-
SB678 COMMUNITY CORREC PERF	2.00	4.00	4.00	4.00
HHS OPERATING FUND	747.63	759.08	755.08	738.08
MARIN WILDFIRE PREVENTION AUTHORITY	1.00	1.00	-	-
WORKERS' COMPENSATION	1.45	1.45	1.45	1.45
SPECIAL AVIATION	1.53	1.53	1.53	1.53
MARIN COMMONS PROPERTY MANAGEM	-	0.50	0.50	0.50
County Operating Funds Total	2,474.44	2,535.19	2,503.19	2,457.19
Open Space District Total	31.00	31.00	31.00	31.00
Grand Total	2,505.44	2,566.19	2,534.19	2,488.19

Program and Fund Descriptions

PROPOSED BUDGET • FY 2024-26

COMMUNITY SERVICES

Marin County Free Library

Administrative Services: Responsible for the short and long-range planning, development and delivery of library services, including budgeting, accounting, personnel, community relations and other support services.

MARINet: MARINet is a consortium of seven public libraries and two academic libraries in Marin County, all of whom share a single library catalog and digital automation system. The Marin County Free Library provides fiscal oversight for the consortium.

Technical Services: Provides acquisitions, cataloging, processing and delivery support services.

Technology Support: Responsible for maintaining all library computers and supporting a wide range of technologies, including online public computers, wireless networks and self-check technology.

California Room: The Anne T. Kent California Room is an archive dedicated to collecting and preserving information on local Marin history, including the California Room Digital Archive.

EServices: Provides oversight to the virtual services of the Library. These include the website, social media pages, databases and electronic subscriptions to Ebooks.

FLAGship Services: A vehicle that provides storytime, songs, games, crafts and other kindergarten-readiness activities for children zero to five and provides workshops for parents.

Library Beyond Walls: Delivers library materials to residents who are unable to visit a library in person through trained volunteers.

Library Branches: Provides adult library programs, community outreach, children's library services, and circulation services of print and digital materials at ten Marin locations: Civic Center; Corte Madera; Fairfax; Marin City; Novato; South Novato; Bolinas; Inverness; Point Reyes; Stinson Beach; Outreach Services.

Literacy Services: Supports community members who want to improve their reading, writing and English language skills at the West Marin Literacy Office. The program provides one-on-one tutoring, English as a Second Language (ESL) classes and family literacy programs.

Mobile Library Services: The Bookmobile is a mobile bus that brings printed and digital library materials to assisted living facilities, preschools, one-room school districts, ranches and rural community stops not served by a Library branch.

Capital Improvement: Coordinates major maintenance or improvement projects on facilities owned by the Library that cannot be addressed through regular maintenance. Facilities include the Civic Center Library, Corte Madera, Fairfax and the Novato libraries. The Library works with the County of Marin Department of Public Works to identify and implement projects.

COMMUNITY SERVICES

Marin County Parks

Administration: Supports the Stewardship Programs by providing finance, human resources, budget, managing for results, accounting, and committee support to Marin County Parks. In addition, the administrative staff in this program supports the regional parks reservation system. Accounting staff provide audit services and support.

Communications: Plans, organizes, manages, and oversees department communications, the environmental education program, and events. The program is responsible for increasing public awareness, providing public information, and promoting opportunities for participation and civic engagement by Marin County residents and the Bay Area community of visitors to the County's parks. General services include public affairs, outreach, environmental education, graphic design, environmental graphics, and writing.

Natural Resources Management: Manages the County's biological, hydrologic and geologic resources.

Park Facilities and Landscape Services: Provides maintenance, construction, planning, permitting design and operations services related to park and landscape facilities.

Real Estate Administration and Acquisitions: Coordinates and provides real estate services to Marin County Parks and Marin County Open Space District. The program supports functions including evaluation and management of high priority acquisitions, boundary surveys, encroachment resolution, administration of the Department's Conservation Easement program, and support related to third-party licenses, permits and easements.

Road and Trail Management: Provides maintenance, construction, planning and permitting related to the management of the County's road and trail system.

Visitor Services: Focuses on staff performing work associated with patrolling, public contact, enforcement, issuing citations, checking permits, leading hikes, preparing for events, first aid/CPR, search and rescue, and other activities that provide direct services to visitors.

Science and Research: Includes the development, implementation and reporting on science and research activities including biological research, visitor studies, geological research and hydrologic research.

Non-Departmental

Animal Services: Oversees the Animal Services contract between the County, Marin cities and towns, and Marin Humane to ensure the care and well-being of animals, both domestic and livestock, in the County.

Countywide Operations: Includes countywide revenues such as property tax, and expenses for road rehabilitation projects, community service contracts, debt service and budget change proposals (BCP's). This program includes the Alternate Defender Contract, which funds the cost of hiring outside counsel to handle adult and juvenile criminal cases when the Public Defender declares a conflict of interest, as well as the Fish and Wildlife Commission. The non-departmental budget also includes funding for non-profit services such as the Marin Resource Conservation District, Jeanette Prandi Center, Marin Economic Forum, FIRESafe Marin, Marin Promise, and other service providers that provide a community benefit that is broader than the mission of a single County department. All contracts over \$50,000 are approved at a regularly scheduled meeting of the Board of Supervisors. Contracts for less than \$50,000 are entered into consistent with the County Executive's delegated agreement and reported quarterly at a regular meeting of the Board of Supervisors.

Emergency Operations: Includes State and Federal reimbursements, grants, and expenses for countywide emergency response efforts, such as those related to COVID-19, wildfires, and Public Safety Power Shutoffs (PSPS).

MAJOR FUND DESCRIPTIONS

General Fund (1000)

The General Fund is the primary operating fund of the County and is used to account for all financial resources except those required by law or practice to be accounted for in another fund. It supports many of the essential County services such as health, safety and administration. Miscellaneous projects and countywide emergency response are accounted for in Fund 1010, which is a subset of the General Fund, and includes expenditures that are non-recurring and may span multiple years.

Health and Human Services Operating Fund (2800)

The Health and Human Services Operating Fund accounts for all Health and Human Services revenues and expenditures that are not legally required to be segregated in special revenue funds. The majority of revenues and expenditures in this fund mandated for specific health and social services. The fund also receives transfers from various special revenue funds as well as the General Fund to support operations.

Mental Health Services Act - Prop 63 (2380)

The Mental Health Services Act is a special revenue fund established by Proposition 63, a California state initiative which added a 1% tax on individuals earning over \$1 million dollars annually. The initiative was approved by voters in November 2004 to expand and transform California's county mental health services system to provide better coordinated and more comprehensive care to those with serious mental illness, particularly in underserved populations.

HHS Whole Person Care (2900)

Whole Person Care revenue is federal funding for the coordination of health, behavioral health, and social services, in a patient-centered manner. The funding is to provide support to the county to integrate care for a particularly vulnerable group of Medi-Cal beneficiaries who have been identified as high users of multiple systems, with the goal of providing comprehensive coordinated care resulting in better health outcomes.

HHS Social Services Realignment (1991 Realignment) (2320)

The HHS Social Services Realignment Fund provides funding to support a variety of social and mental health services whose responsibility shifted from the state to Counties as part of the 1991 Realignment legislative package. Realignment funds support the cost of mandated service level requirements for various programs, including support for children's services like CalWorks, CalFresh and other eligibility programs, as well low-income support for health and mental care services. Dedicated funding is based on statewide sales tax and vehicle license registration fees.

Public Safety Realignment Fund (2670)

The Public Safety Realignment Fund is a special revenue fund established by the legislature through AB 109 (2011), which realigned responsibilities of monitoring, tracking and incarcerating low-level offenders from state prison to county jails. The Community Corrections Partnership Board manages the provision of criminal justice services through the departments of Probation, Health and Human Services, the Public Defender, the District Attorney, Marin County Sheriff, and the Courts. Other funds providing related services include the Juvenile Justice Crime Prevention Fund (2570), the Youth Offender Fund (2690), and the Adult Felony Probation Fund (2790).

Road Maintenance Fund (2160)

The Road Maintenance Fund is a special revenue fund that accounts for revenues and expenditures related to road maintenance activities in unincorporated areas of the County. The fund receives revenue primarily from license fees, gas tax and transfers from the General Fund.

Road and Bridge Capital Fund (1430)

The Road and Bridge Capital Fund is a general government fund used to account for revenues and expenditures related to the County's Road and Bridge Infrastructure Program, and other related transportation infrastructure improvements. The fund's primary revenue sources are transfers from the General Fund and other roadway maintenance funds, as well as funds from SB 1 fuel tax and local sales tax from Measure A and AA from the Transportation Authority of Marin (TAM).

MAJOR FUND DESCRIPTIONS

Marin County Free Library Fund (2470)

The Library Fund is a special revenue fund that serves the unincorporated areas of the County, as well as the cities of Fairfax, Novato and Corte Madera. The Library is a special district that operates ten branch libraries within the County under the authority of the Board of Supervisors. The fund receives revenue from dedicated property taxes and user fees. The Marin County Free Library Measure A Fund (2480) is a special revenue fund approved by voters to support the operations and capital needs of the Library.

Building Inspection Fund (2080)

The Building Inspection Fund is a special revenue fund that was established to account for the provision of building inspection, plan filing and building permits to the residents of the County and to enforce building code. Funding is provided by fees charged to external users, and all activities necessary to provide such services are accounted for in this fund.

Environmental Health Services Fund (2090)

The Environmental Health Services Fund is a special revenue fund that accounts for the provision of the County's comprehensive Environmental Health program, which includes the promotion of environmental health, control of communicable diseases and the promotion of the well-being of County residents. The fund receives revenue primarily from the issuance of permits and licenses to fund its inspections for public health protection.

Measure A Parks Open Space Fund (2560)

The Measure A Parks Open Space Fund is a special revenue fund established to account for proceeds obtained through the ¼ cent sales tax approved by voters in November 2012 to care for Marin's existing parks and open spaces, support regional community parks projects and programs, and farmland preservation. Expenditure allocations and programming are restricted to purposes defined by County ordinance.

Countywide Capital Projects Fund (1420)

The Countywide Capital Projects Fund is a general government fund used to account for revenues and expenditures related to capital improvements and infrastructure rehabilitation, and is funded primarily through contributions from the General Fund as approved in the Capital Infrastructure Plan (CIP), as well as from contributions from other funds for specific projects.

Housing and Urban Development Fund (2100)

The Housing and Urban Development Fund is a special revenue fund established to account for federal and state grant proceeds that are generally obtained from the Department of Housing and Urban Development (HUD) and may only be used for the purposes stipulated in the grant agreements.

HOME Investment Partnerships Program (HOME) (2770)

The U.S. Department of Housing and Urban Development provides federal grant funds for housing, community facilities and public services for low and moderate-income households through this program. Budget for HOME-related projects are managed in this fund that was previously a part of Fund 2100, with the allocations approved by the Board of Supervisors.

Community Development Block Grant (CDBG) (2970)

The U.S. Department of Housing and Urban Development provides federal grant funds for housing, community facilities and public services for low and moderate-income households through this program. Budget for CDBG-related projects are managed in this fund that was previously a part of Fund 2100, with the allocations approved by the Board of Supervisors.

Child Support Services Fund (2120)

The Child Support Services Fund is a special revenue fund that was established to provide for establishing and enforcing orders for child support. The fund receives federal and state funding, as well as funding from the County Public

FRANK LLOYD WRIGHT CIVIC CENTER CONSERVANCY

Purpose/Mandate

To preserve and restore the Administration Building/Hall of Justice complex including landscaped grounds including all areas of the National Historic District. The Commission has the responsibilities to advise the Board of Supervisors regarding the maintenance of the Civic Center complex consistent with the Civic Center's status as a National and State Historic Landmark, and to review projects which would affect the appearance of the Civic Center

Accomplishments of the FY 2022-24 Budget Cycle

- Worked with the Office of the County Executive and Public Works Department (DPW) staff to develop new directory signage in both English and Spanish, and creating a more understandable depiction of the Civic Center on how to direct visitors
- Reviewed and approved modifications to the Assessor Recorder and County Clerk counter remodel project in Rooms 232 and 234
- Reviewed and approved the modifications to the exterior lights used in the Civic Center and Veterans' Memorial Auditorium parking lots
- Reviewed updated farmers' market concept from Agriculture Institute of Marin (AIM) in joint meeting with Cultural Services Commission, and in subsequent meeting with the Executive Director of AIM
- Reviewed flooring, design, texture and pattern for new carpet and new furniture proposed for Civic Center Library
- Created subcommittee of Conservancy to reviewed and propose new location for Civic Center exterior electrical switchgear service
- Reviewed plans for pedestrian safety at South Arch with County Safety Officer
- Met with all County departments and Courts staff who have projects under Conservancy purview to bring projects forward to Conservancy early in the planning process for guidance
- Reviewed projects presented by DPW for Civic Center from OCE one-time \$20 million funding

Goals and Key Initiatives for 2024-26 Budget Cycle

- Study and comment on the design and integration of the farmer's market and auditorium parking lot projects. Ensure these designs complement concepts for developing the northern entrance to the Civic Center campus.
- Provide input into the landscape changes made at Civic Center due to the removal of trees related to the new roof, and foliage around the building due to fire safety
- Provide comments on any proposed changes in the public areas of the Civic Center
- Ensure that any modifications made to the areas outside of the Administration Building and Hall of Justice are consistent with the approved Civic Center Master Design Guidelines

Key Challenges and Issues

Departments that have projects need to involve the Conservancy early in the planning/design process so that direction can be provided, and time not wasted by departments.

LIBRARY COMMISSION

Purpose/Mandate

The Library Commission shall (1) serve as an advisory and resource body and liaison to the Board of Supervisors, the Director of County Library Services, and the Community and (2) find ways and means of enlisting public interest in supporting and improving library services to the citizens of the County of Marin in alignment with the Marin County Free Library's Mission. The Commission shall serve as the Oversight Committee for any time-limited revenue generating tax measures if needed.

Accomplishments of the FY 2022-24 Budget Cycle

- Engaged with library staff and community members to complete the 2022-2025 strategic plan for the Marin County Free Library system
- Completed minor interior, furniture and finishes improvements for ten public service locations supported by Measure A, Friends of the Library and Marin County Library Foundation funds
- Created a 2022-2027 timeline for additional Measure A capital improvements needed at county-owned library branches
- Supported the renewal of the library's Measure A campaign by working with library advocates and community groups to raise awareness of the library's current and future funding needs
- Strengthened partnerships to support library services that prioritize digital literacy needs in Marin County
- Identified collaborations that support greater Internet access and an increase in technology skills for seniors and youth
- Supported educational equity goals for children up to eight years old in Marin County by continuing to deepen existing partnerships and increase connections to community- and County-based organizations
- Collaborated with the Marin County Office of Education to support school library services in all school districts and ensure that all students have access to a local library card
- Measure B, the library's parcel tax, was renewed by voters in November 2022 by a resounding 76.59%. The funding supports both operational and capital needs for the library system for the next nine years
- Engaged a strategic planning consultant to lead the library's strategic planning efforts in creating a plan which centers racial equity. The plan will be finalized in Spring 2024 and provide a framework to guide the library for the next three years
- Welcoming and comfortable physical locations are paramount to the library's success, and the library has been engaged in an interior refresh project, which will carry forward to the next year. The refresh project is in the final stages of staff and community feedback and will begin implementation in FY 2024-25. This project aligns with the facility assessment completion to identify the library's long-term capital needs
- Implemented the following improvements to services and programs to support the library's mission to welcome all. The following achievements represent a focus on supporting educational advancement and equity in Marin County and the library's work in bridging the digital divide:
 - Issued 7,000 library cards to all students of Novato Unified School District

Boards and Commissions

BIENNIAL REPORTS FY 2024-26

LIBRARY COMMISSION

- Guided students, teachers and families in the use and access of all public library resources
- Opened The Shop, a community creative makerspace for all ages in South Novato
- Added mobile checkout for all library patrons and introduced a self-service laptop kiosk at Novato Library
- Debuted a new Summer Adventure program for youth in Marin targeting reading for 20 minutes per day to prevent the summer slide and increase literacy rates
- Expanded the Teen Homework Helper program to two additional library sites
- Completed the Fairfax Safety Improvements project with minimum impacts to public service
- Distributed 1400 backpacks to preschoolers across Marin County as part of the library's partnership with the First 5 Marin Children's and Family Commission

Goals and Key Initiatives for 2024-26 Budget Cycle

- Operationalize Marin County Free Library's new 3-year Strategic Plan in all existing library programs, services, and future initiatives. Implement a new marketing and communications plan for stakeholders to demonstrate annual progress and accomplishments.
- Complete a facility assessment of four County-owned branches to identify a Multi-Year Capital Plan for Measure B funds. The priority of improvements will be determined by community need through a racial equity lens. The Library Commission, as the fiscal oversight committee for Measure A and B, will approve an allocation of Measure B funds to complete necessary capital improvements for the library system.
- Complete interior refresh project for all 10 branches of the Marin County Free Library System. Upgrades to our spaces include additional support for technology access and use; new furniture, carpet, and paint; and flexible shelving to allow for additional program and event space.
- Support Educational Equity goals for children up to eight years old in Marin County in support of increasing literacy levels by 3rd grade in West Marin, Novato, and Marin City. Collaborate with the Marin County Office of Education to support school library services in all school districts and ensure that all students have access to a local library card.
- Identify and strengthen partnerships to support library services that prioritize digital literacy needs in Marin County. Identify collaborations that support greater Internet access and increase in technology skills for older adults and youth.

Key Challenges and Issues

None

Additional Board/Commission Comments

None

Department Comments

The Marin County Free Library supports the two-year goals of the Library Commission. Library staff look forward to working closely with Library Commissioners in the development and completion of these goals. We appreciate the Commission's advocacy in all areas of the county and their support in serving our diverse communities.

Budget Summaries

PROPOSED BUDGET • FY 2024-26

PROPOSED SOURCES AND USES

The FY 2024-26 Proposed budget includes \$814.9 million in countywide expenditures across all funds, reflecting a 4% increase from FY 2023-24. Adjustments to ongoing expenditures are largely due to increases for **Library Measure B** and Marin County Parks Measure A funding for enhanced programming, and for Probation and Health and Human Services for Realignment funded efforts reduce recidivism.

General Fund and Health and Human Services Operating Fund expenditures of \$618.7 million reflect a 4% increase in ongoing expenditures, and reflects revised salary and benefits calculations as well as the continuation of community response teams, increasing investment in homelessness and permanent supportive housing, as well as increases for insurance premiums, utilities and fuel expenses across many departments.

One-time expenses of \$21 million are supported by \$43 million in projected General Fund savings that have been identified in FY 2023-24. Summaries of one-time budget recommendations are included on page 18.

General Fund and HHS Operating Fund	FY 2023-24 Approved	FY 2024-25 Proposed	FY 2024-25 Change	FY 2025-26 Plan	FY 2025-26 Change
Revenues					
Revenues	512,846,122	536,655,019	23,808,896	549,989,813	13,334,794
Prior Year Fund Balance	44,468,312	43,065,596	(1,402,715)	20,000,000	(23,065,596)
Net Transfers	36,895,527	39,023,912	2,128,385	40,634,637	1,610,725
Total General/HHS Fund Sources	594,209,961	618,744,527	24,534,566	610,624,450	(8,120,077)
Expenditures					
Ongoing	569,741,649	597,678,931	27,937,282	610,624,450	12,945,519
One Time	47,870,000	21,065,596	(26,804,404)	0	(21,065,596)
Prior Year Reserve Rollover	(23,401,688)	0	23,401,688	0	0
Total General/HHS Fund Uses	594,209,961	618,744,527	24,534,566	610,624,450	(8,120,077)
Countywide All Funds	FY 2023-24 Approved	FY 2024-25 Proposed	FY 2024-25 Change	FY 2025-26 Plan	FY 2025-26 Change
Revenues					
Revenues	734,178,225	768,633,496	34,455,270	784,708,492	16,074,996
Prior Year Fund Balance	52,312,146	51,002,735	(1,309,410)	27,877,215	(23,125,520)
Net Transfers	(2,768,982)	(4,650,633)	(1,881,651)	(4,207,185)	443,448
Total All Fund Sources	783,721,389	814,985,598	31,264,209	808,378,522	(6,607,076)
Expenditures					
Ongoing	735,851,389	793,920,002	58,068,613	808,378,522	14,458,520
One Time	47,870,000	21,065,596	(26,804,404)	0	(21,065,596)
Prior Year Reserve Rollover	0	0	0	0	0
Total All Fund Uses	783,721,389	814,985,598	31,264,209	808,378,522	(6,607,076)

ALL FUNDS BUDGET SUMMARY

Revenue from taxes has increased 6%, which reflects an approximate increase of 5% from expected countywide property tax revenues. Intergovernmental revenue is expected to increase by 5% for a variety of expected revenue allocations from local and state sources, including increases for AB 109 Realignment and related funds for Medi-Cal expansion efforts, increases in 1991 Realignment which support health services. Charges for Services have increased by 4% to reflect expected increases for state funding for wildfire prevention crews as well as increases for county-wide Fire and EMS dispatch services.

Salaries and benefits have increased by 4% to reflect recently approved bargaining agreements, mid-cycle salary schedule revisions, previously approved staffing adjustments and projected benefits costs. Services and supplies have increased by 1% to reflect the cost-covered expansion of public assistance services, as well as increases for utilities and fuel across several departments.

	FY 2023-24 Approved	FY 2024-25 Proposed	FY 2024-25 Change	FY 2025-26 Planned	FY 2025-26 Change
Revenues					
Taxes	(328,194,355)	(346,584,010)	(18,389,655)	(359,294,458)	(12,710,448)
Licenses and Permits	(17,800,662)	(17,872,614)	(71,952)	(17,939,614)	(67,000)
Fines and Forfeitures	(8,609,391)	(7,380,175)	1,229,216	(7,399,643)	(19,468)
From Use of Money	(7,793,359)	(7,936,946)	(143,587)	(8,037,343)	(100,397)
Intergovernmental	(271,888,219)	(285,122,014)	(13,233,795)	(286,559,875)	(1,437,861)
Service Charges	(72,345,126)	(75,042,734)	(2,697,608)	(75,745,522)	(702,789)
Miscellaneous	(27,547,113)	(28,695,003)	(1,147,890)	(29,732,037)	(1,037,034)
Total Revenues	(734,178,225)	(768,633,496)	(34,455,270)	(784,708,492)	(16,074,996)
Expenditures					
Salaries and Benefits	438,923,362	457,423,118	18,499,756	463,210,149	5,787,031
Services and Supplies	220,876,026	223,761,341	2,885,315	210,544,847	(13,216,494)
Support of Clients	50,026,574	56,006,201	5,979,627	56,417,148	410,947
Capital Assets	9,451,926	11,986,502	2,534,576	11,996,561	10,059
Interdepartmental Charges	9,460,080	8,239,120	(1,220,960)	7,545,470	(693,650)
Other Financing Uses	21,074,569	21,728,493	653,924	22,443,524	715,031
Contingencies	33,908,852	35,840,823	1,931,971	36,220,823	380,000
Total Expenditures	783,721,389	814,985,598	31,264,209	808,378,522	(6,607,076)
Transfers					
Transfers In	(161,831,067)	(165,891,983)	(4,060,916)	(166,686,477)	(794,494)
Transfers Out	164,600,049	170,542,616	5,942,567	170,893,662	351,046
Total Transfers	2,768,982	4,650,633	1,881,651	4,207,185	(443,448)
Use of Fund Balance	52,312,146	51,002,735	(1,309,410)	27,877,215	(23,125,520)

Budget Summaries

PROPOSED BUDGET • FY 2024-26

BUDGET ADJUSTMENTS

Proposed One-Time Allocations of County Funds – \$21.06 million

The proposed one-time expenditures listed below are funded by unrestricted General Fund savings identified in the FY 2023-24 budget. Department Budget Change Proposals are listed in more detail in the following section.

	Amount
Veteran's Memorial Auditorium Capital Improvements	5,100,000
Community and West Marin Infrastructure	2,000,000
Property Tax System Replacement	2,000,000
Increase State Budget Reserve	1,500,000
Mandated Stream and Trash Capture Protections	1,500,000
Homelessness Response	1,250,000
Set Aside for Future Participatory Budgeting	1,250,000
Local Match for Sea Level Rise Projects	1,000,000
ADA Transition Planning and Evaluation	500,000
Addressing Substandard Rural Housing	500,000
Resident Appliance Electrification Incentives	500,000
Urban Search and Rescue Equipment and Training	500,000
Civic Center Board Chambers A/V and Accessibility Upgrades	350,000
Marin City Highway Soundwall Study County Match	250,000
Implementation of Early Childhood Strategic Planning	250,000
Department One-Time Budget Change Proposals	2,615,000
Total One-Time Funding Recommendations	21,065,000

BUDGET ADJUSTMENTS

Department One-Time Budget Change Proposals and Summary Details

County Counsel – Additional Fixed-Term Attorney IV (3-years) – \$915,000

To support departments in proactive risk assessment planning, recommending the addition of 1.0 FTE County Counsel IV for a fixed term of three years.

Marin County Fire – Add Fixed-Term Chief Resiliency Officer (3-years) – \$800,000

To support emergency planning and post-emergency recovery efforts, adding 1.0 FTE for a fixed term of three years to coordinate local community resiliency teams and the Office of Emergency Management. Staff will work with Human Resources and return to your Board to establish a new classification for this position in FY 2024-25.

Health and Human Services – Additional Community Resiliency Team Pilot– \$300,000

To compliment previously grant-funded community response teams, establishing funding to pilot a new community response team in the Ross and San Anselmo areas to provide emergency planning and coordination between the County, cities and towns and related emergency preparedness agencies.

Information Services and Technology– Additional Fixed Term Support for Digital Marin– \$200,000

To provide supplemental funding to existing grant-funded initiatives, recommending the addition of 1.0 FTE Senior Systems Engineer for a period of one year to provide technical oversight of programs to expand access to digital services, broadband and online resources for aging and remote communities.

Information Services and Technology– Digital and Broadband Access Support– \$200,000

To supplement fixed-term staffing, adding resources to provide broadband connections, digital access training and other technical supports as part of the Digital Marin project.

Probation – Additional Career Explorer and Youth Services Support– \$75,000

To supplement ongoing expenditures to connect justice-involved youth with career opportunities, internships, mental health, and other career support efforts.

Community Development Agency – Agrotourism Policy Assessments– \$60,000

Establishing funding to review County policy and other code amendments required to support agricultural tourism in unincorporated Marin.

UC Cooperative Extension – Marin Food Policy Planning Support– \$40,000

Establishing funding for training and grant writing support, as well as community outreach for the UC Cooperative Extension to work with local community partners to support food equity initiatives in the County.

Health and Human Services – Additional Marin Foster Parent and Teen Stipends - \$25,000

Supplementing previously approved one-time funds to incentivize and support local foster families in Marin through additional monthly stipends.

Budget Summaries

PROPOSED BUDGET • FY 2024-26

Significant Department Baseline Adjustments – Special Revenue Funds

The proposed expenditures listed below reflect previously approved modifications to department special revenue fund budgets, including infrastructure and replacement funds that rely on General Fund contributions, as well as mandated or non-discretionary use of state and federal funds to maintain existing service levels.

Marin County Free Library – Measure B – \$4,700,000

With the successful passage of Measure B on November 8, 2022, an additional parcel tax will provide an \$4.7 million annually, over the next nine years, to support enhanced operational and capital support. With aging facilities and deferred maintenance, funding will allow for a wide variety of improvements at all library facilities over the measure's term. Additional funding will also allow for increased print and digital materials collections, improved hours and online accessibility and other enhanced programming throughout the Marin County Free Library's facilities.

Probation, Sheriff's Office, Health and Human Services - Public Safety Realignment Fund (2670) - \$2.1 million

The Proposed Budget incorporates \$2.7 million in new and enhanced services benefitting at-risk and justice-involved populations, consistent with Community Corrections Partnership (CCP) recommendations. This includes the previously approved addition of 3.00 FTE for assessment, case management, and support for individuals diverted from custody or formal probation in court processes. Further, this funding adds 1.00 FTE Crisis Intervention Coordinator to enhance collaboration and practices when responding to instances of mental distress, 1.00 FTE Social Service Worker for crisis services and evaluations, and 1.00 FTE Racial Identity and Profiling Act (RIPA) Analyst to comply with reporting requirements and action plans to mitigate racial profiling.

Budget Summaries

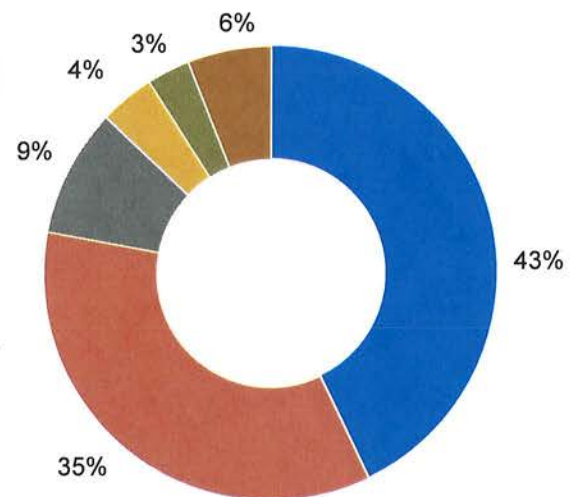
PROPOSED BUDGET • FY 2024-26

BUDGET CHARTS

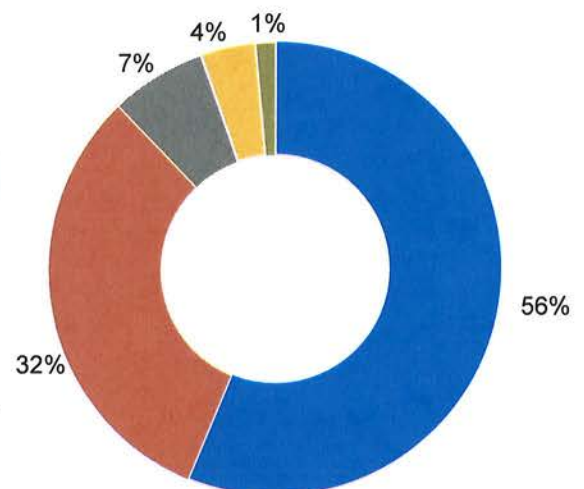
Revenues and Expenditures by Type

ALL FUNDS

Revenues			
■ Taxes	\$346,584,010	43%	
■ Intergovernmental	\$285,122,014	35%	
■ Service Charges	\$75,042,734	9%	
■ Miscellaneous	\$31,981,316	4%	
■ Licenses, Permits and Fees	\$25,252,789	3%	
■ Use of Fund Balance	\$51,002,735	6%	
Total Revenues	\$814,985,598		



Expenditures			
■ Salaries and Benefits	\$457,423,118	56%	
■ Services and Supplies	\$259,602,164	32%	
■ Support of Clients	\$56,006,201	7%	
■ Interdepartmental Charges	\$29,967,613	4%	
■ Capital Assets	\$11,986,502	1%	
Total Expenditures	\$814,985,598		

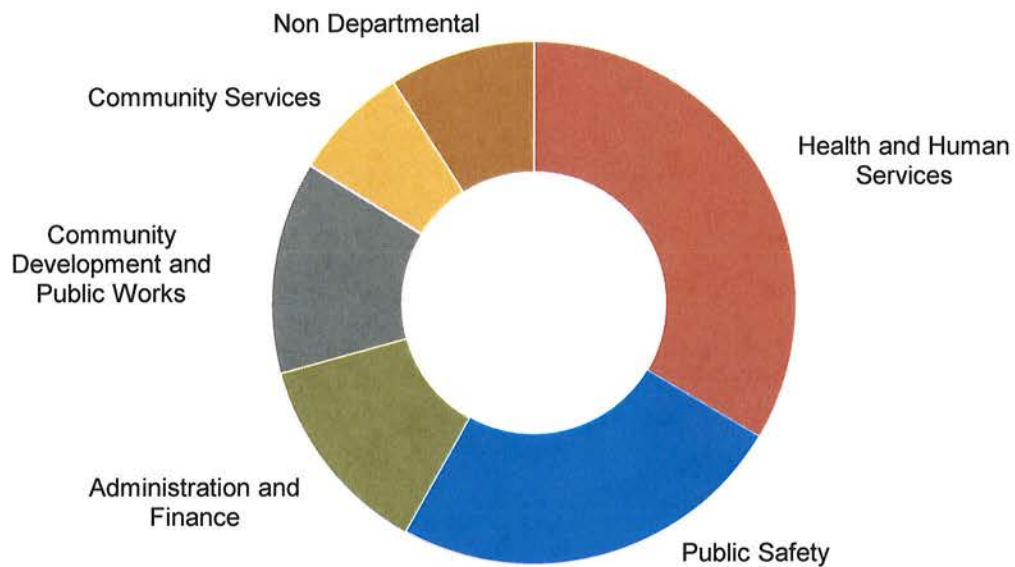


FY 2024-26 Expenditures

BUDGET CHARTS

Expenditures by Service Area

ALL FUNDS



FY 2024-26

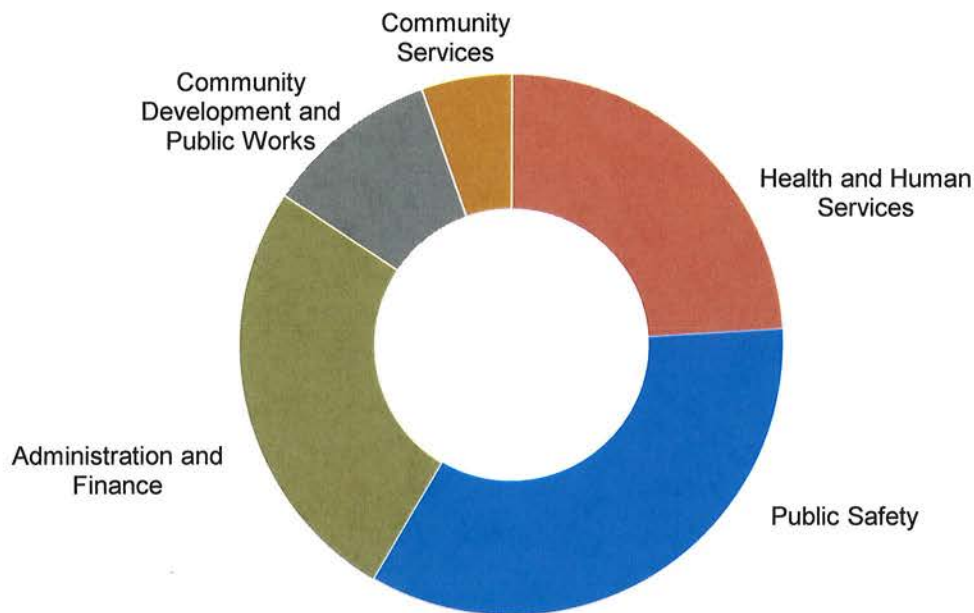
Total All Funds Expenditure Budget \$815 Million

Expenditures		
Health and Human Services	\$274,222,346	34%
Public Safety	\$196,057,282	24%
Administration and Finance	\$103,011,897	13%
Community Development and Public Works	\$105,351,798	13%
Community Services	\$58,144,065	7%
Non Departmental	\$78,198,210	10%
Total	\$814,985,598	

BUDGET CHARTS

Net County Cost by Service Area

GENERAL FUND



FY 2024-26
Total Net County Cost \$274 Million

Net County Cost		
Health and Human Services	\$68,904,627	25%
Public Safety	\$96,656,445	35%
Administration and Finance	\$73,914,740	27%
Community Development and Public Works	\$26,514,568	10%
Community Services	\$8,394,743	3%
Total	\$274,385,122	

Budget Summaries

PROPOSED BUDGET • FY 2024-26

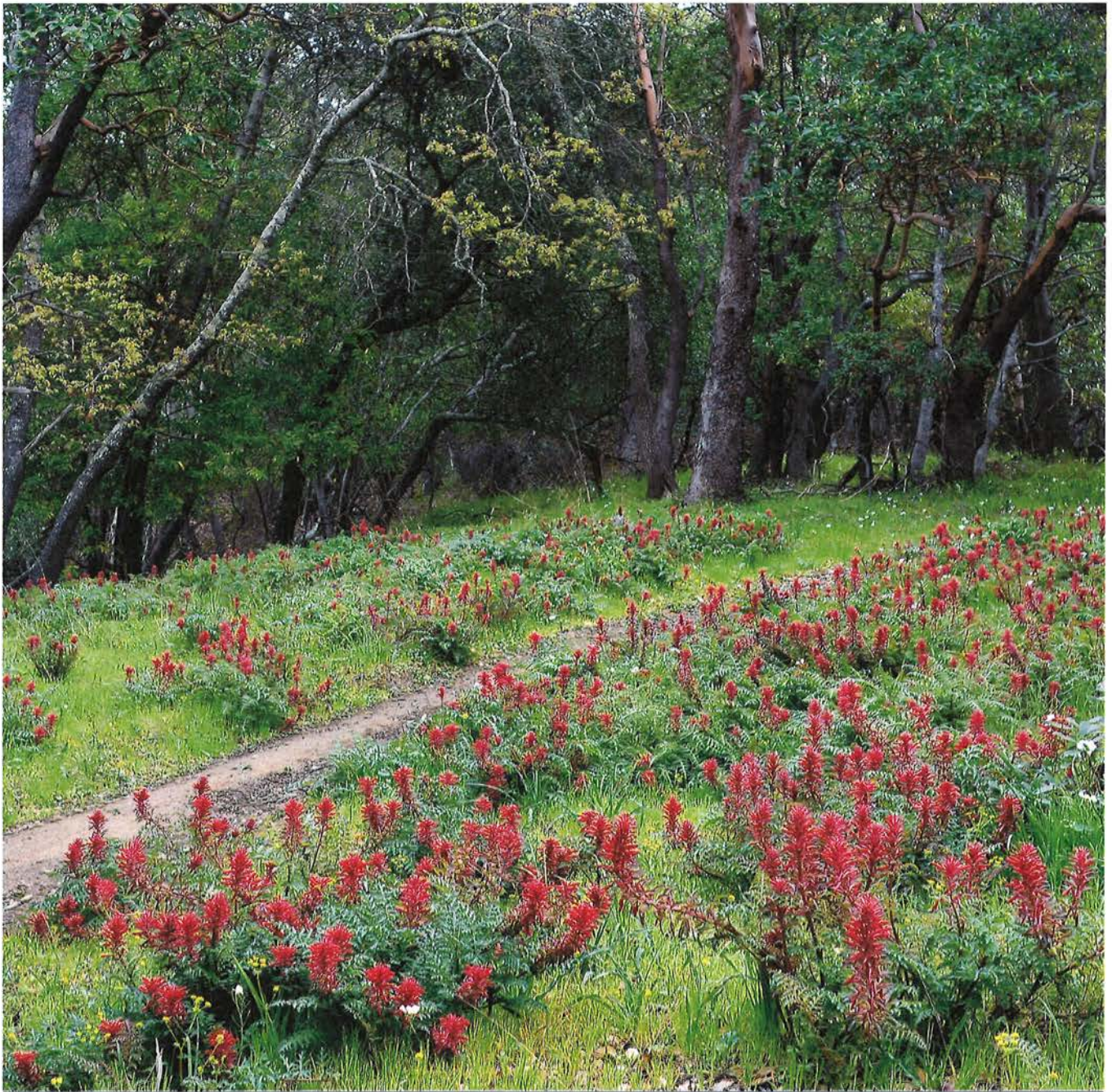
GENERAL FUND SUMMARY

FY 2024-25 Proposed (General and HHS Funds)	Revenues	Expenditures	Use of Fund Balance	FY 2024-25 FTE
Health and Human Services				
Behavioral Health And Recovery Services	(\$48,939,966)	\$72,467,771	\$23,527,805	160.10
HHS General Administration	\$0	\$0	\$0	90.00
HHS Whole Person Care	(\$865,845)	\$10,174,474	\$9,308,629	14.00
Public Health Services	(\$24,396,479)	\$37,536,145	\$13,139,666	110.08
Social Services	(\$98,953,783)	\$121,882,310	\$22,928,527	380.90
Health and Human Services Total	(\$173,156,073)	\$242,060,700	\$68,904,627	755.08
Public Safety				
Child Support Services	\$0	\$0	\$0	0.00
District Attorney	(\$6,028,048)	\$16,817,005	\$10,788,957	78.00
Marin County Fire	(\$36,275,525)	\$49,940,918	\$13,665,393	150.00
Probation	(\$7,076,338)	\$20,954,945	\$13,878,607	96.75
Public Defender	(\$2,310,387)	\$9,323,232	\$7,012,845	40.40
Sheriff Coroners Office	(\$26,955,667)	\$78,266,309	\$51,310,643	282.00
Public Safety Total	(\$78,645,965)	\$175,302,409	\$96,656,445	647.15
Administration and Finance				
Assessor Recorder County Clerk	(\$3,276,800)	\$11,520,103	\$8,243,303	79.75
Board Of Supervisors	\$0	\$2,995,195	\$2,995,195	15.00
County Counsel	(\$587,100)	\$6,671,985	\$6,084,885	23.00
Department Of Finance	(\$4,257,817)	\$11,194,539	\$6,936,722	62.00
Elections	(\$508,120)	\$4,483,733	\$3,975,613	11.60
Human Resources	\$0	\$9,127,510	\$9,127,510	42.00
Information Svc And Technology	(\$807,130)	\$23,274,537	\$22,467,407	96.00
Office Of The County Executive	(\$382,191)	\$14,466,296	\$14,084,105	32.95
Administration and Finance Total	(\$9,819,158)	\$83,733,898	\$73,914,740	362.30
Community Development & Public Works				
Community Development Agency	(\$2,507,832)	\$7,867,100	\$5,359,268	48.95
Department Of Public Works	(\$18,196,988)	\$39,352,288	\$21,155,300	190.00
Community Development and Public Works Total	(\$20,704,820)	\$47,219,388	\$26,514,568	238.95
Community Services				
Agriculture Weights Measures	(\$1,553,400)	\$3,309,269	\$1,755,869	14.00
Cultural Services	(\$1,043,166)	\$4,296,867	\$3,253,701	13.00
Marin County Parks	(\$2,637,661)	\$5,659,674	\$3,022,013	32.00
UC Cooperative Extension Marin	(\$3,500)	\$366,660	\$363,160	2.00
Community Services Total	(\$5,237,727)	\$13,632,470	\$8,394,743	61.00
Non-Departmental				
Non-Departmental Total	(\$288,115,188)	\$56,795,662	(\$231,319,526)	0.00
General Fund Total	(\$575,678,931)	\$618,744,527	\$43,065,596	2,064.48

Budget Summaries
PROPOSED BUDGET • FY 2024-26

ALL FUNDS SUMMARY

FY 2024-25 Proposed (All Funds)	Revenues	Expenditures	Use of Fund Balance	FY 2024-25 FTE
HEALTH AND HUMAN SERVICES				
Behavioral Health And Recovery Services	(\$80,311,640)	\$103,861,144	\$23,549,504	245.55
HHS General Administration	\$0	\$0	\$0	90.00
HHS Whole Person Care	(\$1,176,830)	\$10,485,459	\$9,308,629	16.00
Public Health Services	(\$24,501,271)	\$37,640,937	\$13,139,666	110.58
Social Services	(\$99,327,978)	\$122,234,806	\$22,906,828	382.90
Health and Human Services Total	(\$205,317,719)	\$274,222,346	\$68,904,627	845.03
PUBLIC SAFETY				
Child Support Services	(\$4,101,154)	\$4,101,154	\$0	20.00
District Attorney	(\$8,300,287)	\$19,089,244	\$10,788,957	82.00
Marin County Fire	(\$37,885,667)	\$51,551,060	\$13,665,393	150.00
Probation	(\$16,711,034)	\$30,589,641	\$13,878,607	126.75
Public Defender	(\$2,509,614)	\$9,522,459	\$7,012,845	41.40
Sheriff Coroners Office	(\$29,685,092)	\$81,203,724	\$51,518,633	291.00
Public Safety Total	(\$99,192,848)	\$196,057,282	\$96,864,435	711.15
ADMINISTRATION AND FINANCE				
Assessor Recorder County Clerk	(\$3,688,320)	\$11,938,373	\$8,250,053	79.75
Board Of Supervisors	\$0	\$2,995,195	\$2,995,195	15.00
County Counsel	(\$587,100)	\$6,671,985	\$6,084,885	23.00
Department Of Finance	(\$4,257,817)	\$11,194,539	\$6,936,722	62.00
Elections	(\$508,120)	\$4,483,733	\$3,975,613	11.60
Human Resources	\$0	\$9,127,510	\$9,127,510	42.00
Information Svc And Technology	(\$4,579,442)	\$27,046,849	\$22,467,407	96.00
MCERA	(\$3,639,019)	\$3,639,019	\$0	21.00
Office Of The County Executive	(\$11,830,589)	\$25,914,694	\$14,084,105	35.00
Administration and Finance Total	(\$29,090,407)	\$103,011,897	\$73,921,490	385.35
COMMUNITY DEVELOPMENT AND PUBLIC WORKS				
Community Development Agency	(\$16,880,707)	\$22,506,789	\$5,626,082	99.00
Department Of Public Works	(\$60,608,324)	\$82,845,009	\$22,236,685	255.53
Community Development and Public Works Total	(\$77,489,031)	\$105,351,798	\$27,862,767	354.53
COMMUNITY SERVICES				
Agriculture Weights Measures	(1,553,400)	\$3,309,269	\$1,755,869	14.00
Cultural Services	(1,043,166)	\$4,296,867	\$3,253,701	13.00
Marin County Free Library	(21,892,595)	\$25,984,432	\$4,091,837	116.13
Marin County Parks	(\$18,882,461)	\$24,186,837	\$5,304,376	93.00
UC Cooperative Extension Marin	(\$3,500)	\$366,660	\$363,160	2.00
Community Services Total	(\$43,375,122)	\$58,144,065	\$14,768,943	238.13
NON DEPARTMENTAL				
Non-Departmental Total	(\$309,517,736)	\$78,198,210	(\$231,319,526)	0.00
All Funds Total	(\$763,982,863)	\$814,985,598	\$51,002,735	2,534.19



COUNTY
OVERVIEW

COUNTY GOVERNMENT
SUPERVISORIAL DISTRICT MAP
COUNTY ORGANIZATION CHART

County Overview

PROPOSED BUDGET • FY 2024-26

COUNTY GOVERNMENT

Government Structure

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

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

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

Organizational Structure

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

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

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

Mandated and Discretionary Programs

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

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

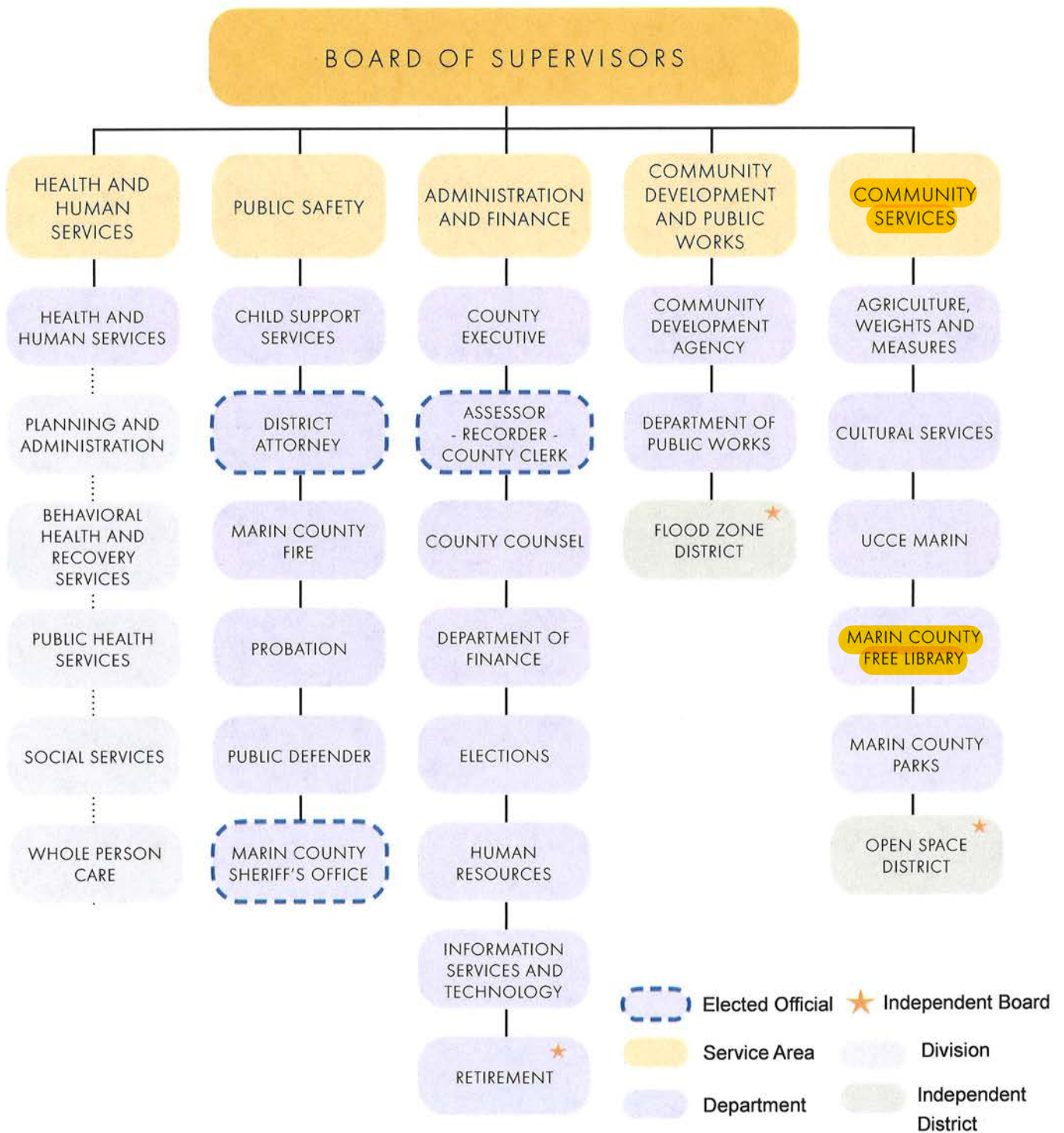
Population by Jurisdiction

Area	2024 Pop.	% of Total
Unincorporated	66,170	26%
San Rafael	59,585	24%
Novato	51,140	20%
Mill Valley	13,635	5%
Larkspur	12,655	5%
San Anselmo	12,426	5%
Corte Madera	9,882	4%
Tiburon	8,809	3%
Fairfax	7,371	3%
Sausalito	6,856	3%
Ross	2,272	1%
Belvedere	2,043	1%
Total	252,844	

*Population by Marin jurisdiction based on CA 2024
Department of Finance Report E-1*

COUNTY GOVERNMENT

MARIN COUNTY ORGANIZATION CHART





COMMUNITY SERVICES

Agriculture, Weights and Measures

Cultural Services

UC Cooperative Extension Marin

Marin County Free Library

Marin County Parks



INTRODUCTION

SERVICE AREA OVERVIEW

The Community Services Service Area includes five departments that provide a variety of direct services to the community, including libraries, parks and open space facilities and the performing arts at the Marin Center. This service area also provides agricultural assistance, consumer protection, youth development and environmental stewardship.

DEPARTMENTS

Agriculture, Weights and Measures

The Agriculture, Weights and Measures Department oversees the pest control program, ensures the accuracy of commercial weight and measuring devices and regulates organic food production.

Cultural Services

Cultural Services offers engaging and diverse programming at the Marin Center, produces the annual Marin County Fair and conducts the docent tour program for the Frank Lloyd Wright-designed Civic Center.

UC Cooperative Extension Marin

The University of California Cooperative Extension Marin provides outreach and educational programs that promote sustainable agriculture and landscapes, effective watershed management and 4-H youth development.

Marin County Free Library

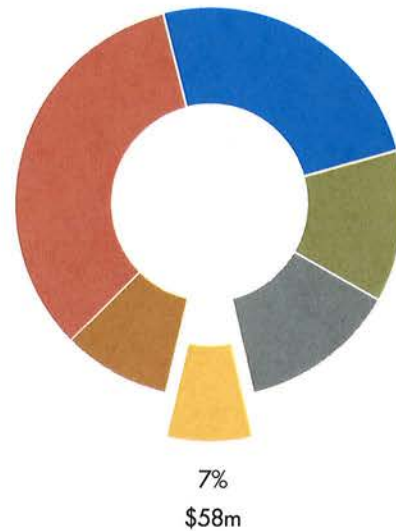
The Marin County Free Library operates 10 library branches throughout Marin, in addition to providing outreach and literacy service programs including the County's bookmobile which serves rural areas of the County.

Marin County Parks

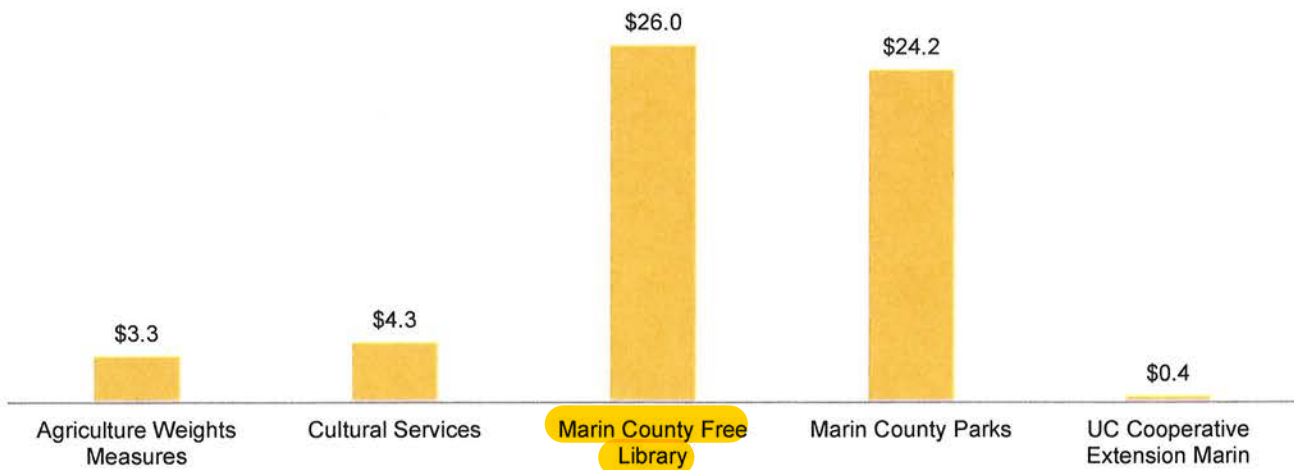
Marin County Parks is responsible for preserving, protecting and enriching the County's regional and community park and open spaces through educational programming, climate change adaptation.

SERVICE AREA BUDGET SUMMARY

FY 2024-26 Total All Funds
Expenditure Budget \$815 Million



FY 2024-26
Service Area Expenditures (\$ Millions)



Expenditures	FY 2022-23 Actuals	FY 2023-24 Approved	FY 2024-25 Proposed	FY 2024-25 Change	FY 2024-25 FTE
Agriculture Weights Measures	2,676,630	3,041,255	3,309,269	268,014	14.00
Cultural Services	3,451,413	3,905,742	4,296,867	391,125	13.00
Marin County Free Library	18,218,495	23,146,611	25,984,432	2,837,821	116.13
Marin County Parks	21,043,823	23,317,971	24,186,837	868,866	93.00
UC Cooperative Extension Marin	312,821	359,250	366,660	7,410	2.00
Service Area Total	45,703,183	53,770,829	58,144,065	4,373,236	238.13

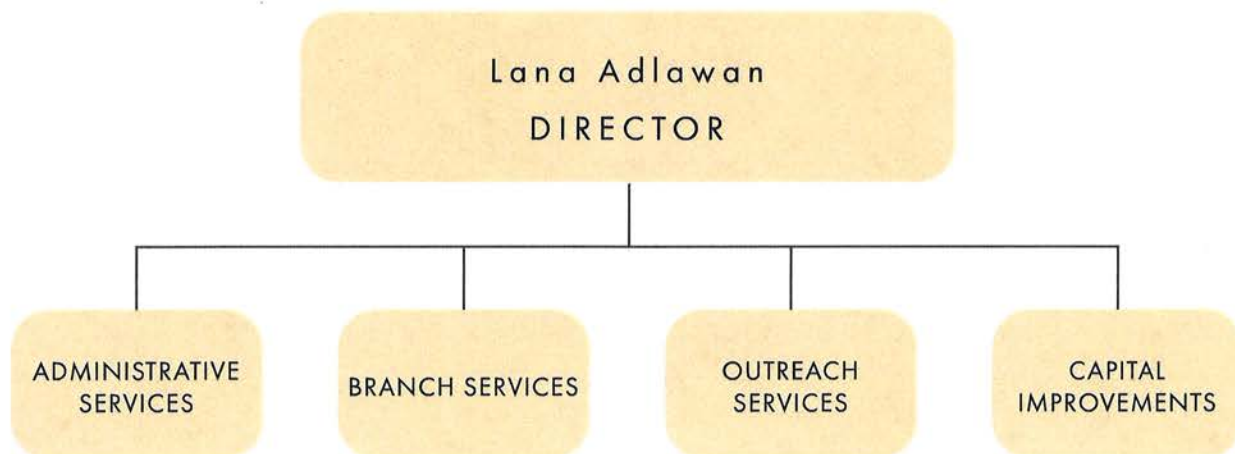


Mission Statement

We provide welcoming, equitable, and inclusive opportunities for everyone.

Department Overview

The Marin County Free Library (MCFL) operates 10 branch libraries, a bookmobile, and a mobile preschool serving ages 0-5. MCFL provides educational and recreational resources and programs for all ages, as well as free technology and Wi-Fi access. MCFL prioritizes equity and anti-racism in all services and programs offered to community members.



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

marinlibrary.org

Marin County Free Library
PROPOSED BUDGET • FY 2024-26

Revenues and Expenditures by Type

All Funds	FY 2023-24 Approved	FY 2024-25 Proposed	FY 2024-25 Change	FY 2025-26 Planned	FY 2025-26 Change
Revenues					
Taxes	(18,639,295)	(21,331,200)	(2,691,905)	(21,950,700)	(619,500)
Licenses and Permits	0	0	0	0	0
From Use of Money	(51,000)	(51,000)	0	(51,000)	0
Intergovernmental	(43,600)	(43,600)	0	(43,600)	0
Charges for Services	(497,300)	(431,695)	65,605	(449,485)	(17,790)
Miscellaneous	(35,100)	(35,100)	0	(35,100)	0
Total Revenues	(19,266,295)	(21,892,595)	(2,626,300)	(22,529,885)	(637,290)
Expenditures					
Salaries and Benefits	15,449,114	15,840,096	390,982	16,180,367	340,271
Services and Supplies	4,780,113	5,168,624	388,511	5,196,873	28,249
Support of Clients	0	0	0	0	0
Capital Assets	660,550	2,757,750	2,097,200	2,702,200	(55,550)
Interdepartmental Charges	2,256,834	2,217,962	(38,872)	2,225,898	7,936
Other Financing Uses	0	0	0	0	0
Contingencies	0	0	0	0	0
Total Expenditures	23,146,611	25,984,432	2,837,821	26,305,338	320,906
Transfers					
Transfers In	(2,390,660)	(1,250,000)	1,140,660	(1,325,151)	(75,151)
Transfers Out	2,180,000	1,250,000	(930,000)	1,325,151	75,151
Total Transfers	(210,660)	0	210,660	0	0
Net County Cost	3,669,656	4,091,837	422,181	3,775,453	(316,384)

Description of Budget Changes

Taxes have been increased for Measure B parcel tax, which was voted in by Marin residents in November 2022, and for countywide property tax growth in the Marin County Free Library Fund. Measure A parcel tax funding has expired.

Capital Assets and Services and Supplies have been increased for capital improvement and enhanced and increased book and online collections that are funded through Measure B parcel tax. Other adjustments to Services and Supplies reflect an increase in utility costs.

Salaries and benefits have been revised to reflect current labor agreements and projected benefits costs. Interdepartmental Charges reflect revised building maintenance and other administrative overhead costs.

Marin County Free Library

PROPOSED BUDGET • FY 2024-26

Full-Time Equivalent (FTE) by Program

All Funds	FY 2023-24 Modified	FY 2024-25 Proposed	FY 2024-25 Change	FY 2025-26 Plan	FY 2025-26 Change
ADMIN SERVICES	11.00	11.00	0.00	11.00	0.00
BOLINAS LIBRARY	1.00	1.00	0.00	1.00	0.00
CALIFORNIA ROOM	2.00	2.00	0.00	2.00	0.00
CIVIC CENTER LIBRARY	10.00	10.00	0.00	10.00	0.00
CORTE MADERA LIBRARY	12.16	12.16	0.00	12.16	0.00
E SERVICES	3.50	3.50	0.00	3.50	0.00
FAIRFAX LIBRARY	11.50	11.50	0.00	11.50	0.00
FLAGSHIP SERVICES	3.00	3.00	0.00	3.00	0.00
INVERNESS LIBRARY	1.83	1.83	0.00	1.83	0.00
LITERACY SERVICES	1.89	1.89	0.00	1.89	0.00
MARIN CITY LIBRARY	7.50	7.50	0.00	7.50	0.00
MARINET	4.00	4.00	0.00	4.00	0.00
MOBILE LIBRARY SERVICES	2.00	2.00	0.00	2.00	0.00
NOVATO LIBRARY	16.11	16.11	0.00	16.11	0.00
OUTREACH SERVICES PROGRAM	1.00	1.00	0.00	1.00	0.00
POINT REYES LIBRARY	2.80	2.80	0.00	2.80	0.00
SOUTH NOVATO LIBRARY	7.50	7.50	0.00	7.50	0.00
STINSON BEACH LIBRARY	0.88	0.88	0.00	0.88	0.00
TECHNICAL SERVICES	11.96	11.96	0.00	11.96	0.00
TECHNOLOGY SUPPORT	4.50	4.50	0.00	4.50	0.00
Total Department FTE	116.13	116.13	0.00	116.13	0.00

BUDGET WORKPLAN • FY 2024-26

- ◆ Form new community-based partnerships that prioritize digital literacy, support low-cost or free internet access for residents, and expand technology skills for older adults and youth.
- ◆ Collaborate with the Marin County Office of Education to support school library services in all school districts and ensure that all students have access to a local library card.
- ◆ Expand U.S. Department of Justice accredited services to assist residents with naturalization legal assistance, and add a location for providing the service in FY 2024-25.
- ◆ Revamp the interior space for library patrons and staff at all 10 library branches in FY 2024-26, with improvements ranging from new furniture, paint, and accessible technology.
- ◆ Increase West Marin service outreach by procuring a van to serve more communities in the region. FY 2024-25 will complete procurement and design phases and the fabrication of the van will be completed in FY 2025-26.
- ◆ Expand the Library's digital and print collections by 25% in FY 2024-25.
- ◆ Place book deposit receptacles in older adult facilities to increase access to library materials for homebound individuals.

CONTINUOUS IMPROVEMENT FOCUS • FY 2024-26



2024-26 CI Description

The Library is committed to supporting educational success for all youth in our community, with a prioritization on youth of color. The Library will promote educational equity for children under the age of nine by: increasing connections to community and county-based organizations focused on school readiness; collaborate with the Marin County Office of Education to support school library services in all school districts; and ensure that all students have access to a local library card. The number of minutes read each day directly correlates to increased and sustained literacy levels in children. The Library will increase outreach and numbers of preschool children served in the Novato, Marin City and West Marin regions, where educational disparities for communities of color are the highest. For children ages 0-5, the Learning Bus is an essential early childhood education program that meets children and families where they are.

What is Measured?

- The number of preschool children reached will be tracked by program attendance statistics in each of the library's educational equity regions of Marin City, Novato, and West Marin.
- The number of minutes read in out-of-school time library programs offered will be tracked by educational equity region, per student, in Marin City, Novato, and West Marin.

What does Success Look Like?

- Increased literacy rates for children 0-8 in West Marin, Novato, and Marin City.
- Provision of tools and resources for parents and caregivers to engage in early childhood activities with their children at home, leading to sustained literacy gains and positive socio-emotional development.
- Connection to other library and community resources available to children, as well as the entire family.
- School-Library partnerships which model a holistic approach to serving the needs of children, increasing their sense of belonging in our community.
- A joyful celebration of cultural heritage and exploration of self for children and families in all library programs, materials, and services.

State Controller
County Budget Act

Summary of County Budget
Fiscal Year 2024-26

County Budget Form
Schedule 2

Fund	Fund Name	Use of Fund Balance	Revenue	Transfer In	Transfer Out	Net Transfer	Total Available Financing	Estimated Financing Uses	Provisions for Increased Reserves	Total Financing
2150	MCERA EMPLOYEE PAYROLL	-	3,639,019	-	-	-	3,639,019	3,639,019	-	3,639,019
2160	ROAD	670,139	8,198,194	4,157,650	-	4,157,650	12,355,844	13,025,983	-	13,025,983
2170	SURVEY MONUMENT PRESERVATION	-	20,000	-	-	-	20,000	20,000	-	20,000
2180	TIDELANDS USE FEES	-	20,000	-	-	-	20,000	20,000	-	20,000
2200	ROADWAY IMPACT FEES	-	750,000	-	750,000	(750,000)	-	-	-	-
2280	PUB HLTH PREPAREDNESS PROGRAM	-	514,448	-	514,448	(514,448)	-	-	-	-
2290	CALIFORNIA TOBACCO CONTROL PRO	-	600,952	-	600,952	(600,952)	-	-	-	-
2300	DOMESTIC VIOLENCE (W&I 18305)	-	66,000	-	66,000	(66,000)	-	-	-	-
2310	CHILDRENS TRUST (AB 2994)	-	35,000	-	35,000	(35,000)	-	-	-	-
2320	SOCIAL SVCS REALIGNMENT	-	16,332,619	-	16,332,619	(16,332,619)	-	-	-	-
2330	HEALTH SVCS REALIGNMENT	-	13,197,700	-	13,197,700	(13,197,700)	-	-	-	-
2340	HEALTH PROGRAMS	-	972,787	-	972,787	(972,787)	-	-	-	-
2350	EMERGENCY MEDICAL SVC (GC76104)	-	765,255	-	765,255	(765,255)	-	-	-	-
2360	MENTAL HEALTH REALIGNMENT	-	14,992,507	-	14,992,507	(14,992,507)	-	-	-	-
2370	MENTAL HEALTH PROGRAMS	-	200,000	-	200,000	(200,000)	-	-	-	-
2380	MENTAL HLTH SERV ACT (PROP 63)	-	29,063,254	-	-	-	29,063,254	29,063,254	-	29,063,254
2410	REALIGNMENT - CALWORKS MOE	-	2,843,973	-	2,843,973	(2,843,973)	-	-	-	-
2430	VITAL STATISTICS (SB 1535)	-	8,500	-	8,500	(8,500)	-	-	-	-
2470	MARIN COUNTY LIBRARY	4,091,837	17,192,595	1,250,000	-	1,250,000	18,442,595	22,534,432	-	22,534,432
2560	MEAS A - PARKS AND OPEN SPACE	2,282,363	16,644,800	-	400,000	(400,000)	16,244,800	18,527,163	-	18,527,163
2570	REALIG JUV JUSTICE CRIME PREV	-	1,611,494	-	-	-	1,611,494	1,611,494	-	1,611,494
2580	INMATE WELFARE FUND	207,990	100,000	-	-	-	100,000	307,990	-	307,990

Program Overview
PROPOSED BUDGET • FY 2024-26

Marin County Free Library

Program Services	FY 2023-24 Approved Budget			FY 2024-25 Proposed Budget		
	Approved Expenditures	Approved Revenues	Approved NCC	Proposed Expenditures	Proposed Revenues	Proposed NCC
Other Funds						
CAPITAL IMPROVEMENTS	598,600	0	598,600	2,600,000	0	2,600,000
CORTE MADERA LIBRARY	1,617,836	(155,530)	1,462,306	1,632,015	(130,992)	1,501,023
MARIN CITY LIBRARY	1,051,155	(54,660)	996,495	1,129,798	(69,353)	1,060,445
MOBILE LIBRARY SERVICES	491,849	(22,870)	468,979	266,400	(18,968)	247,432
CALIFORNIA ROOM	402,224	(28,590)	373,634	427,144	(28,040)	399,104
MARINET	602,802	0	602,802	621,723	0	621,723
BOLINAS LIBRARY	155,210	(37,170)	118,040	162,845	(12,526)	150,319
LITERACY SERVICES	315,858	(167,253)	148,605	378,944	(15,118)	363,826
SOUTH NOVATO LIBRARY	946,016	(81,220)	864,796	1,023,129	(81,617)	941,512
FAIRFAX LIBRARY	1,422,415	(137,230)	1,285,185	1,495,389	(120,990)	1,374,399
INVERNESS LIBRARY	252,857	(32,020)	220,837	266,719	(10,680)	256,039
ADMIN SERVICES	4,638,887	(17,563,102)	(12,924,215)	4,881,850	(20,788,207)	(15,906,357)
POINT REYES LIBRARY	505,540	(90,920)	414,620	514,470	(40,672)	473,798
TECHNOLOGY SUPPORT	2,236,230	(116,650)	2,119,580	2,310,506	(69,349)	2,241,157
E SERVICES	701,487	(22,870)	678,617	669,606	(39,695)	629,911
FLAGSHIP SERVICES	364,003	(144,090)	219,913	409,156	(16,952)	392,204
STINSON BEACH LIBRARY	181,820	(61,760)	120,060	187,538	(14,449)	173,089
TECHNICAL SERVICES	2,950,752	(420,240)	2,530,512	3,323,964	(140,480)	3,183,484
CIVIC CENTER LIBRARY	1,474,388	(128,080)	1,346,308	1,428,584	(100,147)	1,328,437
NOVATO LIBRARY	2,102,152	(209,270)	1,892,882	2,115,791	(183,680)	1,932,111
OUTREACH SERVICES PROGRAM	134,530	(3,430)	131,100	138,862	(10,680)	128,182
Total Other Fund	23,146,611	(19,476,955)	3,669,656	25,984,432	(21,892,595)	4,091,837
% Cost Covered			84%			84%
Total All Funds	23,146,611	(19,476,955)	3,669,656	25,984,432	(21,892,595)	4,091,837

Personnel Allocation by Department
PROPOSED BUDGET • FY 2024-26

FULL TIME EQUIVALENT (FTE) BY FUND

The following section lists all Board-approved positions and classifications by Fund, including a summary of total FTE allocations by fund as of March 31, 2024.

County Operating Funds	FY 2023-24 Adopted	FY 2023-24 Modified	FY 2024-25 Proposed	FY 2025-26 Plan
GENERAL FUND	1,297.85	1,325.40	1,303.40	1,286.40
MISC PROJECTS	8.00	9.00	6.00	2.00
COUNTYWIDE GOV CAPITAL PROJ	11.60	11.10	11.10	11.10
CAPITAL FUND - ROAD AND BRIDGE	5.00	5.00	5.00	5.00
JL CALAIM IMPLEMENTATION PLAN	-	-	1.00	-
JUVENILE JUSTICE REALIGN 2022	-	-	1.00	1.00
BUILDING INSPECTION	23.05	23.05	23.05	23.05
ENVIRONMENTAL HEALTH SERVICES	24.00	24.00	24.00	22.00
HUD FUND	3.00	3.00	3.00	3.00
CHILD SUPPORT SERVICES	20.00	20.00	20.00	20.00
HIGH TECH THEFT APPREHENSION	3.00	3.00	3.00	1.00
MCERA EMPLOYEE PAYROLL	20.00	21.00	21.00	21.00
ROAD	48.00	48.00	48.00	48.00
MENTAL HLTH SERV ACT (PROP 63)	76.20	79.95	79.95	77.95
MARIN COUNTY LIBRARY	116.13	116.13	116.13	116.13
MEAS A - PARKS AND OPEN SPACE	30.00	30.00	30.00	30.00
REALIG JUV JUSTICE CRIME PREV	4.00	4.00	4.00	4.00
INMATE WELFARE FUND	1.00	1.00	1.00	1.00
AUTO FINGER ID (GC 76102)	2.00	2.00	2.00	2.00
REALIGNMENT - PUBLIC SAFETY	22.00	35.00	35.00	35.00
REALIGNMENT - JUV JUSTICE-YOBG	1.00	1.00	1.00	1.00
COUNTYWIDE GRANTS	4.00	5.00	1.00	1.00
REAL ESTATE FRAUD (GC 27388)	1.00	1.00	1.00	-
SB678 COMMUNITY CORREC PERF	2.00	4.00	4.00	4.00
HHS OPERATING FUND	747.63	759.08	755.08	738.08
MARIN WILDFIRE PREVENTION AUTHORITY	1.00	1.00	-	-
WORKERS' COMPENSATION	1.45	1.45	1.45	1.45
SPECIAL AVIATION	1.53	1.53	1.53	1.53
MARIN COMMONS PROPERTY MANAGEM	-	0.50	0.50	0.50
County Operating Funds Total	2,474.44	2,535.19	2,503.19	2,457.19
Open Space District Total	31.00	31.00	31.00	31.00
Grand Total	2,505.44	2,566.19	2,534.19	2,488.19

Program and Fund Descriptions

PROPOSED BUDGET • FY 2024-26

COMMUNITY SERVICES

Marin County Free Library

Administrative Services: Responsible for the short and long-range planning, development and delivery of library services, including budgeting, accounting, personnel, community relations and other support services.

MARINet: MARINet is a consortium of seven public libraries and two academic libraries in Marin County, all of whom share a single library catalog and digital automation system. The Marin County Free Library provides fiscal oversight for the consortium.

Technical Services: Provides acquisitions, cataloging, processing and delivery support services.

Technology Support: Responsible for maintaining all library computers and supporting a wide range of technologies, including online public computers, wireless networks and self-check technology.

California Room: The Anne T. Kent California Room is an archive dedicated to collecting and preserving information on local Marin history, including the California Room Digital Archive.

EServices: Provides oversight to the virtual services of the Library. These include the website, social media pages, databases and electronic subscriptions to Ebooks.

FLAGship Services: A vehicle that provides storytime, songs, games, crafts and other kindergarten-readiness activities for children zero to five and provides workshops for parents.

Library Beyond Walls: Delivers library materials to residents who are unable to visit a library in person through trained volunteers.

Library Branches: Provides adult library programs, community outreach, children's library services, and circulation services of print and digital materials at ten Marin locations: Civic Center; Corte Madera; Fairfax; Marin City; Novato; South Novato; Bolinas; Inverness; Point Reyes; Stinson Beach; Outreach Services.

Literacy Services: Supports community members who want to improve their reading, writing and English language skills at the West Marin Literacy Office. The program provides one-on-one tutoring, English as a Second Language (ESL) classes and family literacy programs.

Mobile Library Services: The Bookmobile is a mobile bus that brings printed and digital library materials to assisted living facilities, preschools, one-room school districts, ranches and rural community stops not served by a Library branch.

Capital Improvement: Coordinates major maintenance or improvement projects on facilities owned by the Library that cannot be addressed through regular maintenance. Facilities include the Civic Center Library, Corte Madera, Fairfax and the Novato libraries. The Library works with the County of Marin Department of Public Works to identify and implement projects.

COMMUNITY SERVICES

Marin County Parks

Administration: Supports the Stewardship Programs by providing finance, human resources, budget, managing for results, accounting, and committee support to Marin County Parks. In addition, the administrative staff in this program supports the regional parks reservation system. Accounting staff provide audit services and support.

Communications: Plans, organizes, manages, and oversees department communications, the environmental education program, and events. The program is responsible for increasing public awareness, providing public information, and promoting opportunities for participation and civic engagement by Marin County residents and the Bay Area community of visitors to the County's parks. General services include public affairs, outreach, environmental education, graphic design, environmental graphics, and writing.

Natural Resources Management: Manages the County's biological, hydrologic and geologic resources.

Park Facilities and Landscape Services: Provides maintenance, construction, planning, permitting design and operations services related to park and landscape facilities.

Real Estate Administration and Acquisitions: Coordinates and provides real estate services to Marin County Parks and Marin County Open Space District. The program supports functions including evaluation and management of high priority acquisitions, boundary surveys, encroachment resolution, administration of the Department's Conservation Easement program, and support related to third-party licenses, permits and easements.

Road and Trail Management: Provides maintenance, construction, planning and permitting related to the management of the County's road and trail system.

Visitor Services: Focuses on staff performing work associated with patrolling, public contact, enforcement, issuing citations, checking permits, leading hikes, preparing for events, first aid/CPR, search and rescue, and other activities that provide direct services to visitors.

Science and Research: Includes the development, implementation and reporting on science and research activities including biological research, visitor studies, geological research and hydrologic research.

Non-Departmental

Animal Services: Oversees the Animal Services contract between the County, Marin cities and towns, and Marin Humane to ensure the care and well-being of animals, both domestic and livestock, in the County.

Countywide Operations: Includes countywide revenues such as property tax, and expenses for road rehabilitation projects, community service contracts, debt service and budget change proposals (BCP's). This program includes the Alternate Defender Contract, which funds the cost of hiring outside counsel to handle adult and juvenile criminal cases when the Public Defender declares a conflict of interest, as well as the Fish and Wildlife Commission. The non-departmental budget also includes funding for non-profit services such as the Marin Resource Conservation District, Jeanette Prandi Center, Marin Economic Forum, FIRESafe Marin, Marin Promise, and other service providers that provide a community benefit that is broader than the mission of a single County department. All contracts over \$50,000 are approved at a regularly scheduled meeting of the Board of Supervisors. Contracts for less than \$50,000 are entered into consistent with the County Executive's delegated agreement and reported quarterly at a regular meeting of the Board of Supervisors.

Emergency Operations: Includes State and Federal reimbursements, grants, and expenses for countywide emergency response efforts, such as those related to COVID-19, wildfires, and Public Safety Power Shutoffs (PSPS).

MAJOR FUND DESCRIPTIONS

General Fund (1000)

The General Fund is the primary operating fund of the County and is used to account for all financial resources except those required by law or practice to be accounted for in another fund. It supports many of the essential County services such as health, safety and administration. Miscellaneous projects and countywide emergency response are accounted for in Fund 1010, which is a subset of the General Fund, and includes expenditures that are non-recurring and may span multiple years.

Health and Human Services Operating Fund (2800)

The Health and Human Services Operating Fund accounts for all Health and Human Services revenues and expenditures that are not legally required to be segregated in special revenue funds. The majority of revenues and expenditures in this fund mandated for specific health and social services. The fund also receives transfers from various special revenue funds as well as the General Fund to support operations.

Mental Health Services Act - Prop 63 (2380)

The Mental Health Services Act is a special revenue fund established by Proposition 63, a California state initiative which added a 1% tax on individuals earning over \$1 million dollars annually. The initiative was approved by voters in November 2004 to expand and transform California's county mental health services system to provide better coordinated and more comprehensive care to those with serious mental illness, particularly in underserved populations.

HHS Whole Person Care (2900)

Whole Person Care revenue is federal funding for the coordination of health, behavioral health, and social services, in a patient-centered manner. The funding is to provide support to the county to integrate care for a particularly vulnerable group of Medi-Cal beneficiaries who have been identified as high users of multiple systems, with the goal of providing comprehensive coordinated care resulting in better health outcomes.

HHS Social Services Realignment (1991 Realignment) (2320)

The HHS Social Services Realignment Fund provides funding to support a variety of social and mental health services whose responsibility shifted from the state to Counties as part of the 1991 Realignment legislative package. Realignment funds support the cost of mandated service level requirements for various programs, including support for children's services like CalWorks, CalFresh and other eligibility programs, as well low-income support for health and mental care services. Dedicated funding is based on statewide sales tax and vehicle license registration fees.

Public Safety Realignment Fund (2670)

The Public Safety Realignment Fund is a special revenue fund established by the legislature through AB 109 (2011), which realigned responsibilities of monitoring, tracking and incarcerating low-level offenders from state prison to county jails. The Community Corrections Partnership Board manages the provision of criminal justice services through the departments of Probation, Health and Human Services, the Public Defender, the District Attorney, Marin County Sheriff, and the Courts. Other funds providing related services include the Juvenile Justice Crime Prevention Fund (2570), the Youth Offender Fund (2690), and the Adult Felony Probation Fund (2790).

Road Maintenance Fund (2160)

The Road Maintenance Fund is a special revenue fund that accounts for revenues and expenditures related to road maintenance activities in unincorporated areas of the County. The fund receives revenue primarily from license fees, gas tax and transfers from the General Fund.

Road and Bridge Capital Fund (1430)

The Road and Bridge Capital Fund is a general government fund used to account for revenues and expenditures related to the County's Road and Bridge Infrastructure Program, and other related transportation infrastructure improvements. The fund's primary revenue sources are transfers from the General Fund and other roadway maintenance funds, as well as funds from SB 1 fuel tax and local sales tax from Measure A and AA from the Transportation Authority of Marin (TAM).

MAJOR FUND DESCRIPTIONS

Marin County Free Library Fund (2470)

The Library Fund is a special revenue fund that serves the unincorporated areas of the County, as well as the cities of Fairfax, Novato and Corte Madera. The Library is a special district that operates ten branch libraries within the County under the authority of the Board of Supervisors. The fund receives revenue from dedicated property taxes and user fees. The Marin County Free Library Measure A Fund (2480) is a special revenue fund approved by voters to support the operations and capital needs of the Library.

Building Inspection Fund (2080)

The Building Inspection Fund is a special revenue fund that was established to account for the provision of building inspection, plan filing and building permits to the residents of the County and to enforce building code. Funding is provided by fees charged to external users, and all activities necessary to provide such services are accounted for in this fund.

Environmental Health Services Fund (2090)

The Environmental Health Services Fund is a special revenue fund that accounts for the provision of the County's comprehensive Environmental Health program, which includes the promotion of environmental health, control of communicable diseases and the promotion of the well-being of County residents. The fund receives revenue primarily from the issuance of permits and licenses to fund its inspections for public health protection.

Measure A Parks Open Space Fund (2560)

The Measure A Parks Open Space Fund is a special revenue fund established to account for proceeds obtained through the ¼ cent sales tax approved by voters in November 2012 to care for Marin's existing parks and open spaces, support regional community parks projects and programs, and farmland preservation. Expenditure allocations and programming are restricted to purposes defined by County ordinance.

Countywide Capital Projects Fund (1420)

The Countywide Capital Projects Fund is a general government fund used to account for revenues and expenditures related to capital improvements and infrastructure rehabilitation, and is funded primarily through contributions from the General Fund as approved in the Capital Infrastructure Plan (CIP), as well as from contributions from other funds for specific projects.

Housing and Urban Development Fund (2100)

The Housing and Urban Development Fund is a special revenue fund established to account for federal and state grant proceeds that are generally obtained from the Department of Housing and Urban Development (HUD) and may only be used for the purposes stipulated in the grant agreements.

HOME Investment Partnerships Program (HOME) (2770)

The U.S. Department of Housing and Urban Development provides federal grant funds for housing, community facilities and public services for low and moderate-income households through this program. Budget for HOME-related projects are managed in this fund that was previously a part of Fund 2100, with the allocations approved by the Board of Supervisors.

Community Development Block Grant (CDBG) (2970)

The U.S. Department of Housing and Urban Development provides federal grant funds for housing, community facilities and public services for low and moderate-income households through this program. Budget for CDBG-related projects are managed in this fund that was previously a part of Fund 2100, with the allocations approved by the Board of Supervisors.

Child Support Services Fund (2120)

The Child Support Services Fund is a special revenue fund that was established to provide for establishing and enforcing orders for child support. The fund receives federal and state funding, as well as funding from the County Public

FRANK LLOYD WRIGHT CIVIC CENTER CONSERVANCY

Purpose/Mandate

To preserve and restore the Administration Building/Hall of Justice complex including landscaped grounds including all areas of the National Historic District. The Commission has the responsibilities to advise the Board of Supervisors regarding the maintenance of the Civic Center complex consistent with the Civic Center's status as a National and State Historic Landmark, and to review projects which would affect the appearance of the Civic Center

Accomplishments of the FY 2022-24 Budget Cycle

- Worked with the Office of the County Executive and Public Works Department (DPW) staff to develop new directory signage in both English and Spanish, and creating a more understandable depiction of the Civic Center on how to direct visitors
- Reviewed and approved modifications to the Assessor Recorder and County Clerk counter remodel project in Rooms 232 and 234
- Reviewed and approved the modifications to the exterior lights used in the Civic Center and Veterans' Memorial Auditorium parking lots
- Reviewed updated farmers' market concept from Agriculture Institute of Marin (AIM) in joint meeting with Cultural Services Commission, and in subsequent meeting with the Executive Director of AIM
- Reviewed flooring, design, texture and pattern for new carpet and new furniture proposed for Civic Center Library
- Created subcommittee of Conservancy to reviewed and propose new location for Civic Center exterior electrical switchgear service
- Reviewed plans for pedestrian safety at South Arch with County Safety Officer
- Met with all County departments and Courts staff who have projects under Conservancy purview to bring projects forward to Conservancy early in the planning process for guidance
- Reviewed projects presented by DPW for Civic Center from OCE one-time \$20 million funding

Goals and Key Initiatives for 2024-26 Budget Cycle

- Study and comment on the design and integration of the farmer's market and auditorium parking lot projects. Ensure these designs complement concepts for developing the northern entrance to the Civic Center campus.
- Provide input into the landscape changes made at Civic Center due to the removal of trees related to the new roof, and foliage around the building due to fire safety
- Provide comments on any proposed changes in the public areas of the Civic Center
- Ensure that any modifications made to the areas outside of the Administration Building and Hall of Justice are consistent with the approved Civic Center Master Design Guidelines

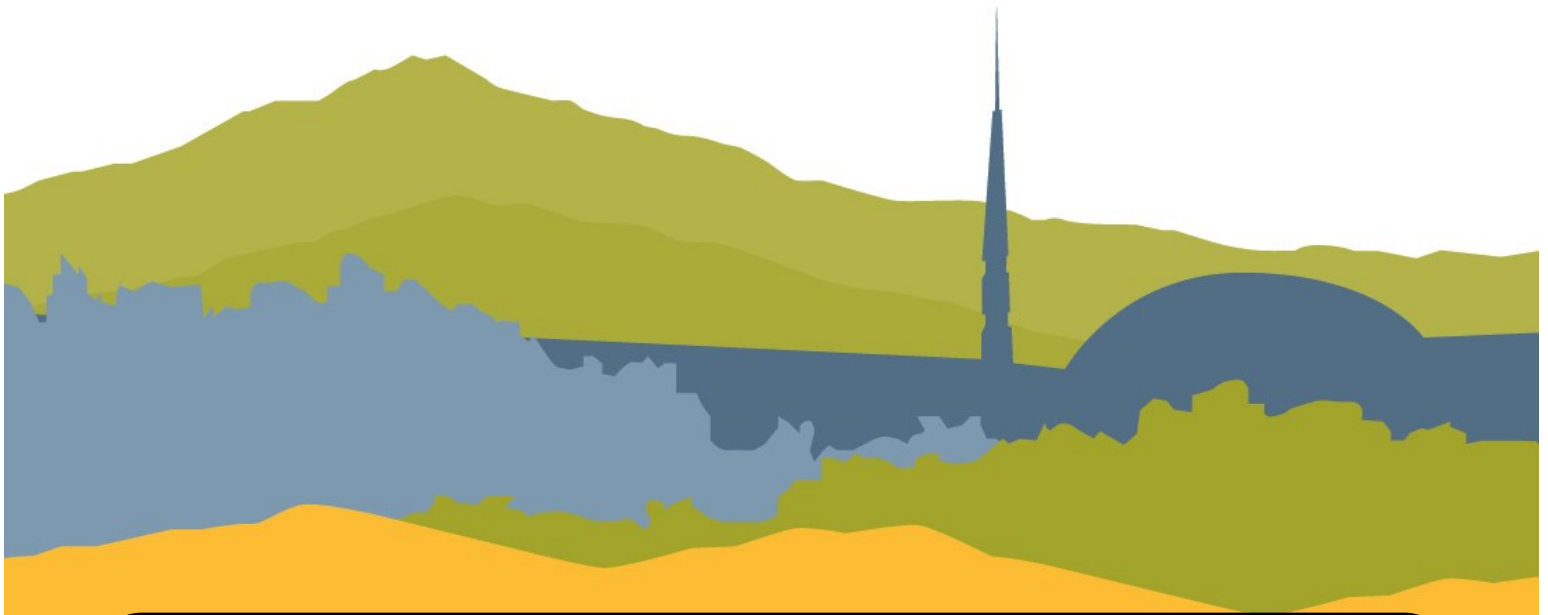
Key Challenges and Issues

Departments that have projects need to involve the Conservancy early in the planning/design process so that direction can be provided, and time not wasted by departments.



Marin County Free Library Commission Report **Lana Adlawan, Director of County Library Services**

JULY 2024 ACTIVITIES



OUR MISSION:

We provide welcoming, equitable, and inclusive opportunities for everyone.

OUR VISION

We believe in empowered and thriving communities built on diverse voices and perspectives. We believe in a just Marin that advances equity for communities of color.

LIBRARY ACTIVITIES AND OUR EQUITY FOCUS

Children's Services



What a tremendous Summer we have had!

June saw a beautiful celebration of Pride at all the branches, culminating in a big Pride event at the San Rafael Library (in collaboration with the San Rafael Library) on June 15th. This event included Drag Queen storytime, music, crafts, donuts, and joy!! It was wonderful seeing all of the families in attendance.

Learning Bus ended their “school year” at the end of May with paint exploration, games, and freeze dance. For the entire month of June, the Learning Bus visited all the branches with free preschool backpacks, school supplies, and books (A big thank you to First 5 and the Friends of the Library!)? The Discovery Museum joined in the fun with their Try-It Truck and free museum passes. Performers entertained families with a play called “Where the Forest Meets the Sea,” and the Afro-Peruvian music and dance group, Cunamacue joined at some locations. It was a wonderful, joyful experience for the whole family, and a chance to get needed school supplies and books to build home libraries.

Corte Madera had strong attendance for their “Kids Go Mandarin Storytime,” despite construction being underway in the branch. This engaging storytime incorporates multi-sensory creative teaching for kids to learn Mandarin through music, dance, movement and play.

Fairfax Library hosted a WildCare Animal Ambassador program where children were introduced to three live animals and learned about protecting local animals and habitats. This program is always a big hit and teaches us so much about the world and the other creatures in it!

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LIBRARY ACTIVITIES AND OUR EQUITY FOCUS

Children's Services (Continued)

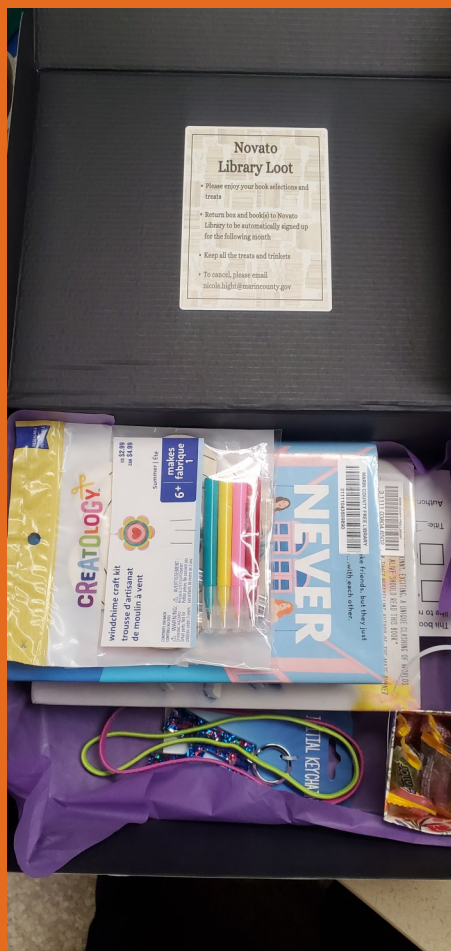


Bolinas Library had a blast creating time travel machines with children. They talked about places in time they might like to visit (or not visit) and created machines with old printers, pots and pans, Christmas ornaments, and a broken espresso machine. After doing a test run with a library stuffy, one of the kid creators exclaimed, "It really works!!

We are very excited about the "Lunch at the Library" program this Summer, reaching over 900 children! This initiative is a vital partnership with the CA State Library. MCFL is going to summer meal sites to support children by bringing activities, stories, and books to support home libraries to the families and communities we serve in the Summer. Participating branches include: Civic Center, West Marin, Novato, South Novato and Marin City. Over 250 children were served on their first visit to Bahia Vista Elementary School! Well Done!

The Children's Services Team continues to provide excellent reference assistance, reader advisory and programming, and literacy support for the children and families we serve. We are professional, passionate, and dedicated to the communities we serve.

Teen Services



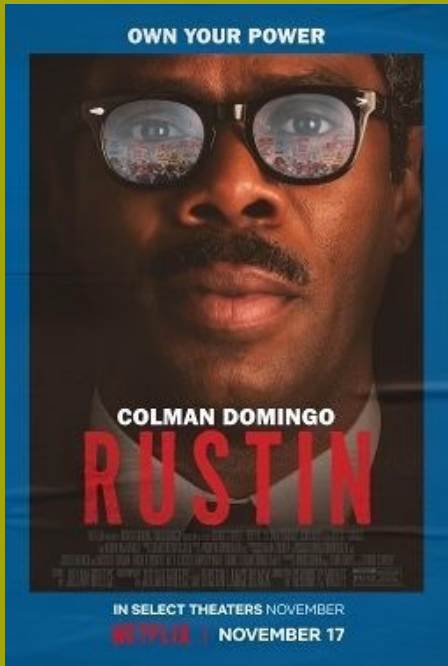
Novato Library:

The Novato Library now has 23 teens/tweens participating in the Library Loot subscription boxes! The boxes include one or two books and candy, trinkets, and/or craft kits.

Stinson Library:

At Stinson in June a teen came by with her mom to ask about YA mystery books. We had a great conversation between her and her mom about graphic novels, mysteries, teen genres and how supportive reading can be for a teenager. It was an inspiring conversation to hear her perspective and see our Teen Section through her lens, as someone new to the library!

Adult Services



Adult Services celebrated Pride with programs throughout the county libraries. Marin City celebrated a Civil Rights hero and LGBTQ+ rights pioneer with a showing of the film “Rustin.” It tells the story of Bayard Rustin, the unsung hero of the 1963 March on Washington, a gay black Quaker who also organized early Freedom Rides, the American Committee on Africa, the Southern Christian Leadership Conference, and the Montgomery Bus Boycott. Colman Domingo’s performance saw him nominated for a Golden Globe and many Critic’s Choice awards.

Corte Madera explored “Expressions of Gender in Asian Art” in an online presentation offered by docent John Kouletsis from the Asian Art Museum. Gender-fluid and ambiguously gendered depictions have existed in the art of numerous Asian cultures for thousands of years. Often, this portrayal of people and deities of indeterminate gender was informed by the spiritual concept of nonduality. This program explored some of the fascinating representations of gender in various Asian traditions as illustrated by objects.

Fairfax showed three family-friendly short films celebrating Pride. The films’ creators - all local artists - were on hand to answer questions and talk about their films.

Bolinas offered a documentary screening of “The Cockettes, a fascinatingly detailed snapshot of the flamboyant outer reaches of countercultural San Francisco in the hippie years and an emotional celebration of diversity, liberation, sexual anarchy and fabulousness,” and a Q&A with local bay area filmmaker David Weissman.

Point Reyes and Bolinas hosted Taiko Drumming with Kristy “Aki” Oshiro, a queer, trans and non-binary, 4th generation Japanese Okinawan-American professional taiko artist based in Sacramento and the San Francisco Bay Area. This Japanese art of taiko featured thunderous sounds of drums vibrating through attendees’ bodies as language, culture, and history combined into an exciting educational experience.

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Adult Services

(Continued)



Additional programs in June and July: Novato celebrated Worldwide Knit in Public Day Saturday June 8 and their English Conversation Club held their summer party, represented by 9 countries in 4 nations! They also started another round of Novato Reads - A Quarterly Book Club that meets three times over the course of three months; participants decide which meeting works best for them. James McBride's, *Deacon King Kong* is this quarters' pick. Fairfax held a four-part Mindfulness Meditation series to teach the basics of mindfulness meditation, offering instruction, quiet sitting, and opportunities to discuss and connect with others.

Collection Development & Management

For the 2024-2025 fiscal year, the library has added an additional \$350,000 for collections which will support additional Overdrive and Lease Accounts expansion. We are thrilled with this development as it supports the ever-growing popularity of digital materials and our ability to continuously offer new and popular books and DVDs.

In July, Katrina and Mildred submitted an application for a grant from the California State Library Zip Books program. This program provides library users with speedy access to books that are not available at their local libraries. A patron simply requests the item, the library purchases it from Amazon, and the book is shipped directly to the patron's home. When finished, the patron returns it to the library, and the library can choose to add it to the general collection. Because Zip Books is a user-driven program, the library collection becomes more closely matched to the needs of the local community and it fosters inclusion of diversity of viewpoints. We are hopeful we can obtain this grant.

The Technical Services staff spent great part of June finishing the stickering and packing of giveaway books for the Lunch at the Library and Marin County Fair programs. In addition, some of our staff personally handed them out while working at the MCFL fair booth. So priceless seeing the smiles on children's faces when they are given books that we had a part in curating and gathering for them! In addition, our staff was the driving force behind getting the Learning Bus backpack giveaway ready by preparing the preschool learning materials and bilingual books contained in the backpacks.

The fiscal close process was successfully completed in June putting a temporary pause in ordering new physical materials. This is a necessary process that allows us to gather valuable information on past spending against goals as well as allowing us to fine tune budgeting and fund allocations for the new fiscal year. New fiscal year, new ordering carts, and business as usual! Our selectors and Acquisitions team have "hit the ground running" and have already processed all the books and audiovisual orders that had accumulated during fiscal close.

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Collection Development & Management (Continued)

Digital Library

From the start of the summer, we have been quite busy implementing a series of redesigns and improvements to the MCFL website.

The team launched The Legacy of Marin City (marinlibrary.org/marinship) page showcasing the physical library exhibit that will take place at all 10 branches of MCFL from July 1 to September 30. Boosted by the creative powerhouse behind our Library Marketing team, the webpage features beautiful artwork that we hope will attract attention to this important one-of-a-kind exhibit.



We also launched the new webpage for The Lab (marinlibrary.org/the-lab), a makerspace and studio at the Marin City Library. Having creative and diverse spaces where community members can gather to collaborate, create, and enjoy together, is at the forefront of MCFL's mission and goals. The Electronic Services team is proud to contribute to those efforts by showcasing and allowing them to be discovered in digital spaces.



THE LAB
MAKERSPACE + STUDIO

WHAT IS THE LAB?

The Lab is a makerspace, creator-space, hackerspace, coding-space, gaming-space, idea-space, and much more. Our goal is to inspire creativity, entrepreneurship, design, play, mentorship, and collaboration.

We offer free access to resources and technology for all library patrons. The Lab is open to all ages and skill levels, and is most suited to ages 8 and up, depending on the equipment. Patrons will receive training in order to use the equipment.

Learn more about the equipment available at The Lab below.

Have questions? Send us an email or give us a call.

LOCATION

101 Donahue St
Marin City, CA 94965

Ph: 415-332-6158

mcilib@marincounty.org

DROP-IN HOURS

Starting Tuesday, July 9:

Monday	Closed
Tuesday	2 - 5
Wednesday	2 - 5
Thursday	4 - 8
Friday	Closed
Saturday	Closed
Sunday	Closed

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Collection Development & Management

(Continued)

But that's not all! We implemented a refresh to The Shop's page to reflect new levels, tools, FAQs, and an expansion of their hours. An array of new pictures also showcases the popularity of this beloved community maker-space. We created Summertime pages in English and Spanish that feature the revamped Adventure Journal, summer events, and reading lists. The team also created a new form and page for the Anne. T. Kent California History Room that helps members of the public submit information requests and we are happy to help MCFL's archivists streamline their requests workflow.

Finally, we added links to the FAQs section of the website to highlight the new form created by the Public Services team that facilitates future presenters submitting their programming ideas to the team. It's not a secret that our library is very popular and well supported by our community. But what probably is not as well known, is that performers love us too! We are happy to support connecting future performers with our Public Services staff so that the library can offers diverse, inclusive, creative and interesting programming all year round.

Information Technology & Support

In July the team implemented the switch to a new mobile printing provider. Princh is a user-friendly solution designed to make printing, copying, scanning and payment simple and secure for everyone. Princh instructions are available in 17 different languages, augmenting the library's reach and service offerings to diverse populations. The team liaised with the Digital Library folks to create pages in English and Spanish with new printing instructions when using email, the app or the website.

Educational Equity



West Marin

June 2024:

West Marin Staffing updates

Alex Porrata started as bilingual Family and Youth Services Librarian I in West Marin Literacy Services in Point Reyes.

Edward Derby started as half-time Community Library Specialist at the Inverness Library.

Caroline Brabbee started as half-time Community Library Specialist at the Inverness Library.

Webstars Callie and Elena marched with library staff and the Bookmobile at the Western Weekend Parade in Point Reyes.

Point Reyes and Bolinas hosted lively interactive outdoor Taiko drumming events. The Bolinas event was held at the park adjacent to the library and Point Reyes was held on the Livery Stable lawn in town. Both events were centrally located and reached larger than usual audiences of approximately 50 people.

July 2024:

Children from the Bolinas-Stinson Summer Camp visited the Bolinas library each week in July for stories and activities. Campers participated in a Library Treasure Hunt, with maps in hand.

Seventeen West Marin teens experienced a day of outdoor exploration and adventure on the annual Teen Kayak Trip on Tomales Bay, a partnership with Point Reyes National Seashore Association and Blue Waters Kayaking.

Point Reyes Staff visited the summer camp at West Marin School in Point Reyes and coordinated weekly Lunch at the Library activities. In addition to storytime and activities, free books were distributed to support home libraries.

Mattie Ivy Leeds, Community Library Specialist at Point Reyes offered 4 afternoons of Read to a Librarian, individualized reading sessions to support literacy skills and to combat summer learning loss.

(Continued on next page)

Educational Equity (Continued)



South Novato

Youth Services:

This month has been busy with Lunch at the Library over at Hamilton School. We had two successful programs centered around agriculture, growing plants, and developing students' home libraries. Over a hundred books were given away. Students made seed balls to grow wildflowers in their backyards. We have had 4 class visits this month introducing students in the Rise Program at Hamilton to the library and successfully encouraging them to check out books to combat summer learning loss. A raffle tied into the summer Olympics has encouraged young patrons to check out books on Olympians and Olympic sports.

The Shop:

The Summer season as had its effect on The Shop in many ways. The new hours seem to have been received well by the community as it complements the timing of many camps for kids, while still guaranteeing convenient times for our regulars. While there has been a small decrease in overall usage of the space, the quality of projects coming in and out of the shop has increased significant, due to the addition of many new adult users. These new users range from absolute beginners looking to get into one of the crafts we offer, to local artists looking to get very specific support on a project of theirs. It has created a new learning curve for shop staff that we seem to be adjusting to well.

Marin City

Marin City Library dove into summer with a splash and has been paddling hard ever since! Wednesday storytimes, Friday preschool visits, our annual backpack giveaway, two weeks of TinkerTech camp, and regular camp group visits almost every day mean that there's never a dull moment around here. In addition, now that the Lab is open, we've been firing up the 3D printers and the laser cutter and generating tons of new ideas. Book your appointment early - they fill up fast!

We've been particularly busy out in the community, with our staff at MCFL's first "Read with Pride Festival" (held in San Rafael), Marin City's eighth annual Juneteenth Festival, and the Marin County Fair. As part of our Lunch with the Library programs with MLK Academy, TK-5th graders have planted pea seeds (some of which are sprouting!), decorated plant pots and garden rocks, and met bees! Taylor P. from Alveole brought an observation hive and her own beekeeper suit for the kids to try on. We asked a million questions, gave up on counting the bees (they don't sit still), and tasted honey straight from the comb.

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Educational Equity (Continued)



On the more serious front, we welcome Beatra Hall as our newest Library Assistant and Charmaine Bonner as our Librarian II in charge of the schools. Beatra is already using her deep roots in the community to promote some of our "hidden gems," like our new pickleball kits! Charmaine has quite the task ahead of her as we prepare to combine two school libraries onto one campus, but we couldn't ask for a cooler head in charge. We're totally psyched to have them both! Also, in serious news - seriously great - we've launched our Russian and Ukrainian kids' collection, to wonderful community reception. Amanda couldn't be prouder.

Finally, an update on our Painted Lady butterfly project: we have our first chrysalis! It looks like it's not quite done yet, though; either its head or its tail is still sticking out, so we'll leave it be. We expect to release our full complement of butterflies sometime around August 10.

Communications & Publicity



Summer is in full swing, and we've been joyfully celebrating Pride, Juneteenth, and Disability Pride Month! Our online platforms were alive with engaging films, insightful articles, and meticulously curated booklists, all capturing the vibrant essence of these celebrations and beyond.

In addition to these celebrations, we've been hard at work preparing promotional materials and rolling out campaigns for some exciting new offerings. We're thrilled to announce the launch of the Marin City Legacy Exhibit, The Lab Maker Space & Studio, Parks Trip Adventures, and the California State Parks Pass Backpacks, which are now available for checkout at all our branches! To spread the word about the Marin City Legacy Exhibit, we partnered with Marin Transit to install posters on all buses throughout the county.

We've also curated a boatload of booklists over the past couple of months to keep patrons reading all summer long. Our lists feature summer reads for all ages, summer foodie fun, National Ocean Month, plant foraging, New York Times 100 Best Books of the 21st Century, and many more. Dive into these treasures by checking out our Staff Lists (bit.ly/3IQwbf)

On social media, we kept the community informed and engaged with a variety of posts. Highlights included our Read with Pride event in partnership with San Rafael Public Library, the Corte Madera/Stanford Blood Drive, Learning Bus backpack giveaways, Marin City's community preview of The Lab, TinkerTech Camps, OverDrive's Big Library Read of "Twilight Territory" by Andrew X. Pham, and much more! We also shared updates on the upcoming Corte Madera Library renovations. Stay informed and join the fun by following us on Facebook! (facebook.com/marincountyfreelibrary)



PERSONNEL UPDATE



Staff at the 2024 American Library Association Conference in San Diego, California. Ruth Itzun (Novato) and Daniel Oleson-Wheeler (Civic Center) pictured with librarian Mychal Threets.

Please congratulate the following staff members on promoting to new positions and joining Team MCFL!

Daniel Oleson-Wheeler, Librarian I (Civic Center)

Edward Derby, Community Library Specialist (Inverness)

James Bomotti, Library Aide (Civic Center)

Liyah Perez, Library Aide (Fairfax)

Beatra Hall, Library Assistant I (Marin City)

Caroline Brabbee, Community Library Specialist (Inverness)

Aidan Cariadus, Library Aide, (Novato)

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PERSONNEL UPDATE

(Continued)

VACANCIES UNDER REVIEW OR IN PROGRESS

Library Assistant II (2), 1.0 FTE South Novato, 1.0 FTE Corte Madera

Librarian II (2), 1.0 FTE Corte Madera, 1.0 FTE California Room / Civic Center

Librarian I, 1.0 FTE Marin City

MARINet Systems Administrator, 1.0 FTE, MARINet

MESSAGE FROM THE DIRECTOR OF COUNTY LIBRARY SERVICES, LANA ADLAWAN



MCFL staff and volunteers at the Marin County Fair, "Make a Splash!" From left to right: Julia Noble, Vice President of the Friends of the Marin County Free Library; Sue Ream, Library Commission President; Lynne Maes, Civic Center Library Manager; Ale Cruz, Learning Bus Program Coordinator; Elisa Lacerda, Learning Bus Educator; and Monica Mendoza, Learning Bus Educator.

After a month-long break in reporting, we have so much to cover for a busy summer! The pages of this report are filled with community connections and partnerships that highlight the incredible natural environment we're fortunate to experience, as well as the dedication to service that so many of our partners have. Some of our major initiatives that I would be remiss not to highlight is our Pride celebration which happened in central San Rafael and was a partnership with San Rafael Public Library. The event was incredibly well-attended and the formation of an event partnership for many years to come. Thank you to the staff teams of both library systems for their collaboration and hard work in bringing forward a welcoming and meaningful event for so many families and children in our county.

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MESSAGE FROM THE DIRECTOR OF COUNTY LIBRARY SERVICES, LANA ADLAWAN

(Continued)

Marin County Free Library received a \$12,000 grant from the California State Library to host “Lunch at the Library,” a statewide initiative that has been in place for many years and a first for Marin County this year. We’ve heard more and more about food insecurity in Marin and this year we partnered with five different school sites across the county to offer nature-based programming and free, brand-new books to students receiving lunches during the summer. The program runs primarily in the month of July and during this month, we’ve reached 950 students and distributed over 1500 books to help build home libraries across the county.

The Marin County Fair “Make a Splash!” theme was definitely welcome this year with extreme heat in the region! We couldn’t be more thankful for the 71 staff and volunteers who made this event a success. This event truly is a collective show from across MCFL. Teen WebStars, Friends of the Library members and Library Commissioners were on hand to make this a fun event for all. The Learning Bus, Bookmobile, Try-It Truck (Bay Area Discovery Museum) created an even larger oasis for families this year. We had books on display, library cards to issue, and 3-D designs to print! We also distributed 379 books in English and Spanish to children on the first day of the fair. Special thanks to the Marin County Library Foundation and Friends of the Marin County Free Library for their support of this joyful literacy effort!

The Lab, our technology makerspace had a kick-off opening event on June 29! The space officially opened on July 9 and is open with 12 drop-in hours per week. This space is also a collaboration of multiple partners – County of Marin Information Services and Technology Department, Bay Area Discovery Museum, Friends of the Marin City Library and St. Andrew Presbyterian Church.

marinlibrary.org/the-lab

(Continued on next page)

MESSAGE FROM THE DIRECTOR OF COUNTY LIBRARY SERVICES, LANA ADLAWAN

(Continued)

The County of Marin also adopted the FY 2024-26 Budget, with the Library's new Measure B parcel tax kicking in this year to support the Library's budget, which resulted in a \$25 million budget adoption by the Board of Supervisors. Measure B will enable the Library to complete necessary facility improvements as well as support ongoing operational expenses. Staffing levels remained consistent for the two-year budget as additional staffing was added in FY 2023-24 in anticipation of increased Measure B funding. Further information on the Library's goals, budget, and Continuous Improvement focus can be found here: bit.ly/3SvP4eK

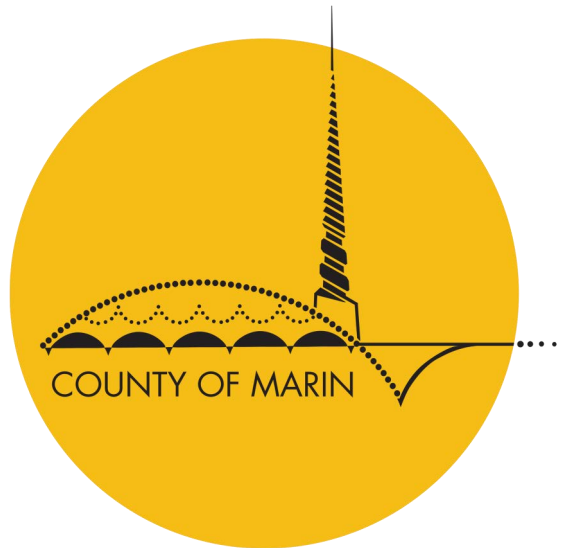
Last but certainly not least, "The Legacy of Marin City: A California Black History Story," an exhibit on Marin City history across all ten branches of the Marin County Free Library opened on July 1 and runs through September 30. Snapshots of significant historical moments between 1949-1960 are on display at each of our branches and displays include photographs and artifacts from the time. We are thrilled to partner with the Marin City Historical & Preservation Society, Marin Community Foundation, and Dominican University on this exhibit, to build on our earlier partnerships with the Marin County Office of Education in showcasing this history for all public-school children in Marin County. A special shout-out goes to Marin Transit for helping us market the event by displaying posters in all busses, all transit lines in Marin for the length of the exhibit! More about the exhibit can be found here: marinlibrary.org/marinship

I also want to welcome to new Library Commissioners to our Library Commission! Welcome Crystal Lewis (District 5) and Ted Rigeway (District 4). Congratulations on joining a wonderful commission and we all look forward to working with you.

In community,

Lana Adlawan
Director, County Library Services





COMMISSION MEMBERS:

MCFL and the County of Marin

THANK YOU for your commitment to welcoming,
equitable, and inclusive library services.

MARINet Board Meeting Minutes

Thursday, May 2, 2024



Meeting Held at: 1600 Los Gamos, Suite #180 San Rafael, CA 94903

Present:

Board Chair: Lana Adlawan (MCFL)

Board: Crystal Duran (Belvedere Tiburon), Sara Frye (College of Marin), Gary Gorka (Dominican), Damon Hill (Larkspur), Linda Kenton (San Anselmo), Catherine Quffa (San Rafael), and Jeffrey Jackson (Sausalito) and Abbot Chambers (Sausalito)

MARINet Staff: Jessica Trenary

Adlawan called the meeting to order at 9:32 a.m.

- I. Determination of a Quorum – Yes
- II. Public Comment Period – None
- III. Business Topics
 - A. Approval of Minutes from Previous Meeting (*Action*) – **Kenton moves to approve the April 4, 2024 meeting minutes, Duran seconds. Unanimously approved by a voice vote.**
 - B. Libraries Share Budget Priorities/Annual Plans (*Discussion*) – Each library shared their budget priorities for the upcoming fiscal year. Discussion focused on the allocation of resources to various collections, library staffing, and programs and services, highlighting planned initiatives aimed at improving library offerings and adapting to changing community needs. The Board felt this topic was helpful and asked Trenary to make it an annual topic of discussion.
 - C. New Strategic Plans for Belvedere Tiburon and MCFL (*Discussion*) – MCFL and Belvedere Tiburon shared their recently completed strategic plans. MCFL's new five-year plan focuses on Anti-Racism & Equity. MCFL's plan was created through listening sessions with staff and community members. Belvedere Tiburon's two year plan includes a new vision statement ("A community where every person feels included and inspired) and a new mission ("To nurture curiosity, spark connections, and foster lifelong learning.")
 - D. Board Resolution – Board Roles (*Action*) – Adlawan suggests clarifying length of expected "buddy" time investment to one year. Trenary will remove underline/link for "purposeful agenda." **Kenton moves to approve the Board Resolution – Board Roles listing core responsibilities as amended, Chambers seconds. Unanimously approved by a voice vote.**
 - E. Board Task Forces (*Discussion*)
 - Staffing Task Force Update – Adlawan, Gorka – County H.R. has finished Systems Admin comp and class study. The Board of Supervisors will need to approve at their monthly meeting, tentatively at May 21 meeting. Recruitment will open after approval. If the Senior Librarian position becomes vacant, the Board supports

MARINet Board Meeting Minutes

Thursday, May 2, 2024



reclassifying that position from Senior Librarian to Technology Systems Specialist III. That will require a change from MCMEA to MAPE, which Adlawan says should not cause a delay.

- F. Demo BiblioCommons Analytics (*Discussion*) – Trenary gave a quick demonstration of the new analytics module. Board members should contact MARINet for access. One hour recorded training is also available to share.
- G. Reschedule July 4th Board Meeting (*Discussion*) – Board is tentatively in favor of cancelling meeting and will make final decision at June meeting.
- H. Adlawan calls for a closed session at 11:01 a.m. pursuant to California Government Code § 54957 for public employee evaluation of Trenary as Temporary Systems Administrator.

Adlawan reconvenes meeting at 11:18 a.m.

IV. Standing Agenda Items

- A. Equity Discussion (*Discussion*) – Adlawan held agenda item June meeting to allow more board members to finish the survey sent out by the Organizational Restructuring Task Force.
- B. Systems Administrator Report (*Discussion*) – Trenary noted item #1 on the report, that SIP2 licenses have an expense and should be considered when purchasing new equipment. She also shared that the Digital Resources Working Group (DRWG) is in favor of not beginning new contracts for resources supported by CA State Library that will expire (Coursera, GetSetUp, EBSCO Learning Express Library, NorthStar, and SkillShare.) The DRWG asked the Board to consider Brainfuse's HelpNow; a discussion will be added to a future agenda. Kenton and Trenary attended CA State Library's AI and Libraries Summit and they will have a report for the June meeting. Trenary also provided updated statistics to her January 2024 eBook report.
- C. Library Announcements (*Discussion*) -
 - Duran – Belvedere Tiburon will soon be recruiting for a full-time circulation supervisor.
 - Quffa – In June, San Rafael will be partnering with MCFL on an exciting pride event with a DJ, snow cones, and more fun.

Minutes respectfully submitted by Trenary