



Non-Departmental

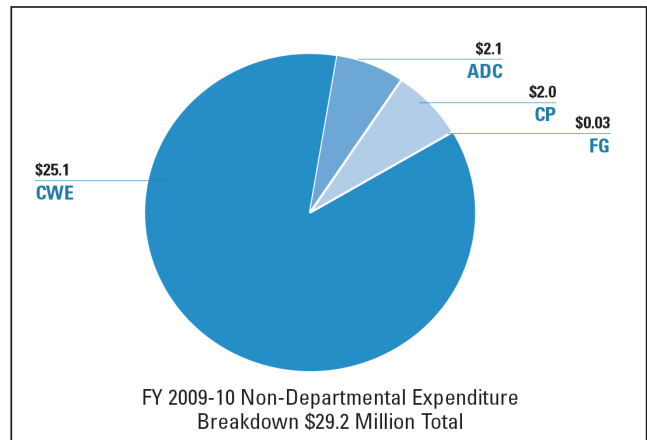
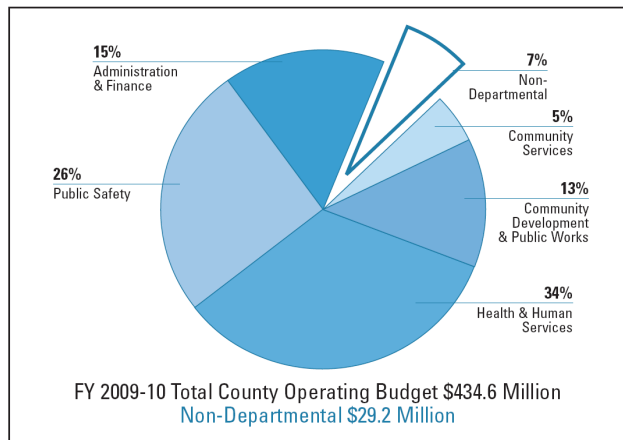
NON-DEPARTMENTAL BUDGET SUMMARY				
All Funds	FY 2008-09 Approved	FY 2009-10 Recommended	FY 2009-10 Change	Allocated Positions
Non-Departmental Expenditures				
Alternative Defender Contract	\$2,104,500	\$2,104,500	-	-
Capital Projects	3,700,000	2,000,000	(1,700,000)	-
Fish and Game	30,266	30,266	-	-
Countywide Expenses	21,488,041	25,097,372	3,609,331	-
Total Non-Departmental Expenditures	\$27,322,807	\$29,232,138	\$1,909,331	-

Introduction

The Non-Departmental budget provides funding for a variety of miscellaneous expenditures that generally do not fall under any particular County department. These expenditures include capital projects for County infrastructure, countywide contract services, and joint city/County projects. The Non-Departmental budget also includes general County revenues including property taxes, vehicle license fees, and interest earnings.

Non-Departmental:

- **Alternate Defender Contract [ADC]:** Marin-based non-profit organization that provides outside legal counsel for cases when the Public Defender declares a conflict of interest
- **Capital Projects [CP]:** Provides funding for improvements to County facilities and infrastructure
- **Fish and Game [FG]:** Provides funding for community groups to enhance fish and wildlife resources throughout the County
- **Countywide Expenses [CWE]:** Includes countywide contracts as well as joint city and county projects



DEPARTMENT SUMMARY

All Funds	FY 2007-08 Actual	FY 2008-09 Proposed	FY 2008-09 Approved	FY 2009-10 Recommended	FY 2009-10 Change
Expenditures					
Salaries & Benefits	\$178,571	\$53,200	\$53,200	\$3,333,231	\$3,280,031
Service and Supplies	8,655,153	18,759,167	19,902,804	18,414,904	(\$1,487,900)
Other Charges	10,879,465	8,950,558	8,950,558	7,217,741	(\$1,732,817)
Interdepartmental Charges	(5,891,360)	(6,083,755)	(6,083,755)	(6,733,738)	(\$649,983)
Contingency Reserves	-	4,500,000	4,500,000	7,000,000	\$2,500,000
Total Expenditures	\$13,821,829	\$26,179,170	\$27,322,807	\$29,232,138	\$1,909,331
Revenues					
Taxes	\$170,372,417	\$149,926,444	\$149,926,444	\$152,522,826	\$2,596,382
Licenses, Permits & Franchise Fees	2,010,464	1,976,700	1,976,700	2,000,000	\$23,300
Fines, Forfeitures and Fees	4,293,934	3,726,000	3,726,000	4,226,000	\$500,000
Revenues from Use	6,959,167	4,100,000	4,100,000	2,250,000	(\$1,850,000)
Intergovernmental Revenues	4,231,355	3,438,730	3,438,730	3,399,752	(\$38,978)
Charges for Current Services	4,175,005	3,395,362	3,395,362	3,366,198	(\$29,164)
Miscellaneous Revenues	55,838	815,546	815,546	771,266	(\$44,280)
Net Transfers	(6,869,795)	(753,786)	(753,786)	(753,786)	-
Total Revenues	\$185,228,385	\$166,624,996	\$166,624,996	\$167,782,256	\$1,157,260
Net County Cost (NCC)	(\$171,406,556)	(\$140,445,826)	(\$139,302,189)	(\$138,550,118)	\$752,071
Allocated Positions (FTE)	-	-	-	-	-

Non-Departmental Overview

The Non-Departmental budget provides funding for a variety of miscellaneous expenditures that generally do not fall within the jurisdiction of any particular County department, including:

- County postage and mailing costs
- Employee counseling programs
- Miscellaneous fees for County memberships in regional, state and national organizations
- County Librarian's salary and benefits, which is required by state law to be paid from the General Fund
- Funding for the Local Agency Formation Commission (LAFCO)

- Countywide contract services, including Civic Center exhibits, renters' rebates, legislative representation, solar rebate program, Board of Supervisors' community service projects and congestion management
- Joint city/County projects such as the County's share of non-point pollution discharge program costs, and temporary homeless shelter for adults
- General administrative overhead costs for the Marin County Resource Conservation District, which encompasses approximately 90% of the total county area, are budgeted here in lieu of a district property tax

Non-Departmental includes general purpose revenues including property taxes, vehicle license fees, and interest earnings. It includes funds for service contracts that provide countywide

Capital Projects

benefits for culture/recreation, disaster preparedness, energy, housing, restorative justice, sustainability/environment, transportation, and for community facilities partnership projects.

CAPITAL PROJECTS

Program Description and Responsibilities

Capital Projects	FTE	Total Expenditures	Total Revenues	Net County Cost
FY 2009-10 Capital Improvement Fund Program Budget	-	\$2,000,000	(\$1,750,000)	\$250,000

Capital Projects is responsible for the development, coordination, and financing of the County's Capital Improvement Program (CIP). This program is jointly coordinated by the County Administrator's Office and the Department of Public Works. Program costs include annual required debt service payments of approximately \$3 million and annual CIP projects. This Program includes prioritized barrier removal projects identified in the County's Self-Evaluation and Transition Plan.

FY 2009-10 Program Initiatives

The capital projects for FY 2009-10 were selected through a collaborative process designed to increase organizational involvement. This process allows the County to address multi-year, phased, and large capital projects. The process allows the development of measurement tools for determining the quantity of projects that can be accomplished by staff and quality of results. A CIP working group was formed to review and analyze approximately 60 capital project requests from departments related to General Fund facilities and infrastructure. The group prioritized each project using the following criteria:

- Removes or reduces hazards or threats to health and safety
- Meets legal mandates
- Maintains operations and functions
- Prevents major repairs or replacement costs
- Saves energy and meets County goals
- Provides a major functional benefit

SUMMARY OF PROPOSED CAPITAL IMPROVEMENT PROGRAM FY 2009-10

PROJECTS	LOCATION	AMOUNT
Fuel Tank Monitoring	Countywide	\$100,000
Small Projects	Countywide	\$175,000
Resurfacing parking areas at 10 & 20 North San Pedro	San Rafael	\$250,000
Auditorium Mechanical Equipment Replacement	Civic Center	\$300,000
Paradise Park Shoreline Remediation Design	Tiburon	\$210,000
HVAC Control Unit Upgrades at Juvenile Services	Juvenile Services	\$75,000
Woodacre Fire Station Lot Resurfacing	Woodacre	\$155,000
120 North Redwood Restroom Modifications	San Rafael	\$60,000
West Marin Service Center Barrier Removal Project	Point Reyes	\$95,000
Path of Travel Improvements, Sir Francis Drake Blvd & Strawberry Area	Multiple County Locations	\$130,000
Parks Trailhead Barrier Removal and Remodel	Multiple County Locations	\$250,000
Path of Travel Improvements - Juvenile Hall #4 & #16 Jennette Prandi Way, San Rafael	Juvenile Hall	\$200,000
TOTAL		\$2,000,000

Alternative Defender Contract

ALTERNATIVE DEFENDER CONTRACT

Program Description and Responsibilities

Alternative Defender Contract	FTE	Total Expenditures	Total Revenues	Net County Cost
FY 2009-10 General Fund Program Budget	-	\$2,104,500	(\$443,054)	\$1,661,446

The Alternative Defender Contract program contains appropriations to fund the cost of hiring outside counsel to handle adult and juvenile criminal cases in which the Public Defender declares a conflict of interest. The activity and the level of service are both mandated by federal and state laws. Since March 1996, the County has contracted with Alternate Defenders, Inc. (ADI), a local San Rafael non-profit organization, for the handling of most conflict cases. The Alternate Defender Fund Center also pays for other court-ordered criminal justice expenses including blood-testing, forensic investigations, and expert witness fees. The Alternate Defender Fund Center also pays for other court-ordered criminal justice expenses including blood-testing, forensic investigations, and expert witness fees.

FY 2009-10 Program Initiatives

- Execute Fiscal Year 2009-10 agreement with ADI for indigent defense representation
- Work with ADI staff and the courts to explore methods of containing costs in the midst of tight budgetary constraints
- Work with ADI staff on methods of reducing the administrative burdens on the Public Defender's Office

FISH AND GAME

Program Description and Responsibilities

Fish and Game	FTE	Total Expenditures	Total Revenues	Net County Cost
FY 2009-10 Fish and Game Fund Program Budget	-	\$30,266	(\$30,266)	-

The Marin County Fish & Wildlife Commission (MCFWC) was formed in 1975 to advise the Board of Supervisors on matters concerning wildlife, fisheries and the environment. The MCFWC provides funding to support various fish and game preservation and related educational programs. The commit-

tee advises the Board of Supervisors on expenditures of funds obtained through Fish and Game Code violations and in-lieu fees from County public lands. These non-General Fund expenditures promote the sustainable use and management of fish and wildlife resources in the county.

The MCFWC reviewed grant applications from 12 community groups in FY 2008-09 to initiate or continue projects to protect and enhance natural resources in the county and recommended grants for the following:

- Friends of Corte Madera Creek
- Marin Audubon Society
- Mill Valley Stream Keepers
- Sir Francis Drake High School Creek Restoration
- Point Reyes National Seashore Association
- Students and Teachers Restoring a Watershed (STRAW)
- Point Reyes Nature Camp
- Tiburon Peninsula Foundation
- Tomales Bay Association
- Tyee Foundation
- Wilderness Way
- Richardson Bay Audobon

MCFWC made initial contact with other county fish and wildlife committees within the state to provide examples in developing committee bylaws, worked with the Department of Public Works to facilitate the transfer of Marin County Stormwater Pollution Prevention Program (MCSTOPPP) funds for grants program administration and all members completed necessary County and state training.

On October 7, 2008 the BOS approved the Commission's revised resolution and by-laws (Resolution (2008-112)). The resolution changed the commission's name from Marin County Wildlife and Fisheries Advisory Committee (MWFAC) to Marin County Fish and Wildlife Commission. This change makes the title more compatible with the majority of other counties.

FY 2009-10 Program Initiatives

- Protect and enhance riparian habitat, and improve stream quality by providing funding to 14 community organizations

Fish and Game

