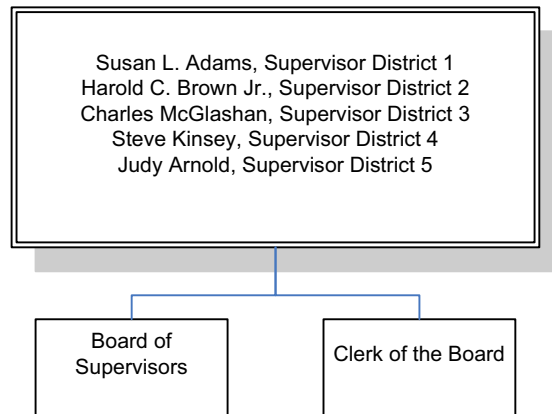


Board of Supervisors

Susan L. Adams
Harold C. Brown, Jr.
Charles McGlashan
Steve Kinsey
Judy Arnold

Supervisor District 1
Supervisor District 2
Supervisor District 3
Supervisor District 4
Supervisor District 5

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



DEPARTMENT SUMMARY

General Funds	FY 2008-09 Actual	FY 2009-10 Proposed	FY 2009-10 Approved	FY 2010-11 Recommended	FY 2010-11 Change
Expenditures					
Salaries & Benefits	\$2,423,813	\$2,628,240	\$2,628,240	\$2,597,367	(\$30,873)
Service and Supplies	137,228	167,303	167,303	162,303	(5,000)
Interdepartmental Charges	192,101	175,455	175,455	192,516	17,061
Total Expenditures	\$2,753,142	\$2,970,998	\$2,970,998	\$2,952,186	(\$18,812)
Revenues					
Charges for Current Services	\$82,917	\$21,407	\$21,407	\$51,407	\$30,000
Miscellaneous Revenues	15,000	5,000	5,000	5,000	-
Total Revenues	\$97,917	\$26,407	\$26,407	\$56,407	\$30,000
Net County Cost (NCC)	\$2,655,225	\$2,944,591	\$2,944,591	\$2,895,779	(\$48,812)
Allocated Positions (FTE)	21.25	21.00	21.00	20.70	(0.30)

Department Overview

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

The Supervisors also serve as the governing board of the Open Space District, County Free Library, Flood Control Zones (FCZs), Lighting District, County Service Areas (CSAs), sewer maintenance districts and the Redevelopment Agency. The Board enacts ordinances, determines policies, adopts budgets, sets salaries, ensures that mandated functions are properly discharged, and supervises county departments.

Accomplishments FY 2009-10

- Adopted updated Integrated Pest Management (IPM) ordinance and associated policies
- Adopted Salmonid Enhancement Plan for San Geronimo Valley
- Approved long-term restructuring plan to address county's budget deficit

- Approved county's Voluntary Separation Incentive Program (VSIP) to reduce ongoing costs and required layoffs
- Reduced spending by over \$20 million to create a balanced budget
- Approved initiation of Marin Clean Energy Program
- Approved next phase of design and development of Emergency Operations Facility

Goals and Initiatives FY 2010-11

FY 2010-11 Initiatives

- Explore launching an AB811 program to provide homeowners affordable financing for energy efficiency home investments
- Provide best possible "safety net" services given substantial state budget cuts and difficult economic conditions
- Review Environmental Impact Report for the Emergency Operations Facility and select appropriate building option
- Continue to address long-term budget challenges by creating more cost-effective health plan design and new retirement tier for new employees
- Maintain highest bond rating available and consider new financing to address long-term capital needs

Board of Supervisors

ADMINISTRATION AND FINANCE

- Initiate a second phase of our Road and Bridge Maintenance Project to provide cost-effective investments in our aging road infrastructure

Description and Impacts of Budget Reductions

FTE Reduced	Change in Expenditure	Change in Revenue	Change in Net County Costs
(0.30)	(\$197,127)	(\$30,000)	(\$227,127)

- **Description:** Reduce 0.30 FTE Board Aide positions. Reduce office supplies and community service funds. Clerk staff will operate video streaming equipment internally rather than via external contract. Create assessment appeals fee.
- **Programmatic Impacts of Proposed Changes:** Reducing the hours of Board aides will reduce the amount of staff support time available to two members of the Board. Reducing community service funds will result in fewer community initiatives being funded. Increasing assessment appeals fees will bring county fees in line with peer counties, and will serve to partially off-set the costs incurred by such hearings.

Overview of Programs

FY 2010-11 Estimated Cost of Program Services

BOARD OF SUPERVISORS PROGRAM SUMMARY				
General Fund Program Services	FTE	Total Expenditures	Total Revenues	Net County Cost
Board of Supervisors	14.70	\$1,942,806	-	\$1,942,806
Clerk of the Board	6.00	\$1,009,380	(\$56,407)	\$952,973
Total	20.70	\$2,952,186	(\$56,407)	\$2,895,779
% of Budget			2%	98%

Board of Supervisors Program Description and Responsibilities

Board of Supervisors	FTE	Total Expenditures	Total Revenues	Net County Cost
FY 2010-11 General Fund Program Budget	14.70	\$1,942,806	-	\$1,942,806

The Board of Supervisors serves as the legislative and executive body of Marin County. The Supervisors also serve

as the governing board of the Open Space District, Marin County Free Library, Flood Control Zones (FCZs), Lighting District, County Service Areas (CSAs), sewer maintenance districts and the Redevelopment Agency. The Board enacts ordinances, determines policies, adopts annual budgets, fixes salaries, is responsible for ensuring mandated functions are properly discharged and supervises the activities of county departments.

Clerk of the Board Program Description and Responsibilities

Clerk of the Board	FTE	Total Expenditures	Total Revenues	Net County Cost
FY 2010-11 General Fund Program Budget	6.00	\$1,009,380	(\$56,407)	\$952,973

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

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

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

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

FY 2010-11 Program Initiatives

- Continue efforts to improve the public's access to agenda materials on-line, reduce paper work and automate the internal agenda workflow process

Board of Supervisors

- Work with the Information Services and Technology Department to implement enhancements to existing webcasting capabilities and expand content on the county's G-channel
- Continue to work collaboratively with departments to strengthen the county's efforts in records management
- Assume added responsibility of webcasting meetings of the Board of supervisors while continuing to maintain high levels of customer service
- Manage the increased workload related to decline of property values and resulting increase in the number of applications for changed assessment filed, within state mandated timeframes
- Ensure compliance with state reporting requirements for applications for changed assessment
- Cross train staff in various Clerk of the Board, Assessment Appeals Board, and webcasting functions