

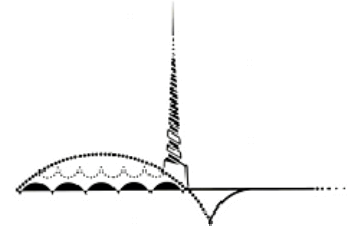
County of Marin



Novato Community Forum

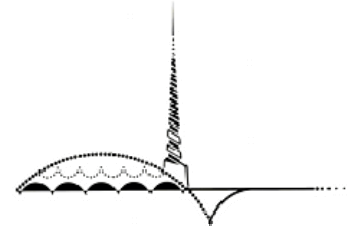
November 9, 2009

Purpose of Forum



- ◆ Inform community about County government and the County budget
- ◆ Gather public input about potential options to address the County's budget shortfall
- ◆ Get creative ideas about how the County can save money and adapt to these challenging times

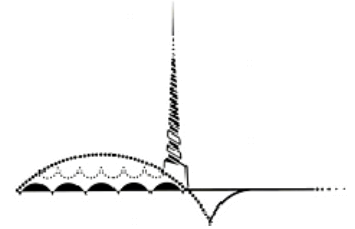
Overview of Counties



- Political subdivisions of the State
- Legislature delegates many functions to counties
- 58 counties in California
- Marin is a General Law county formed by State Constitution (45 such counties)
- 13 charter counties with “home rule”

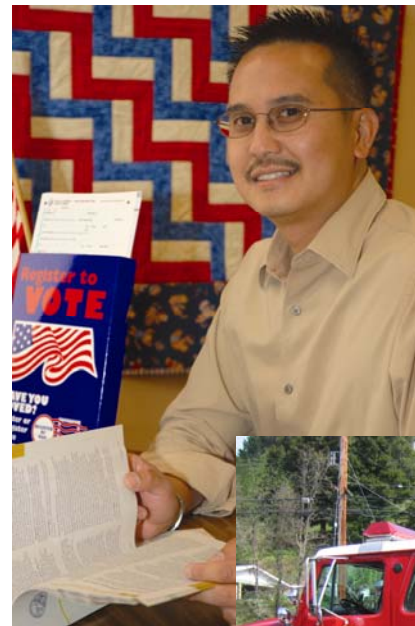


Services Provided by the County

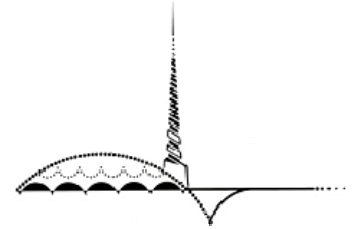


- ◆ For all areas of Marin County:
 - Criminal justice
 - Health and Human Services
 - Elections
 - Property Assessment
 - Tax Collection

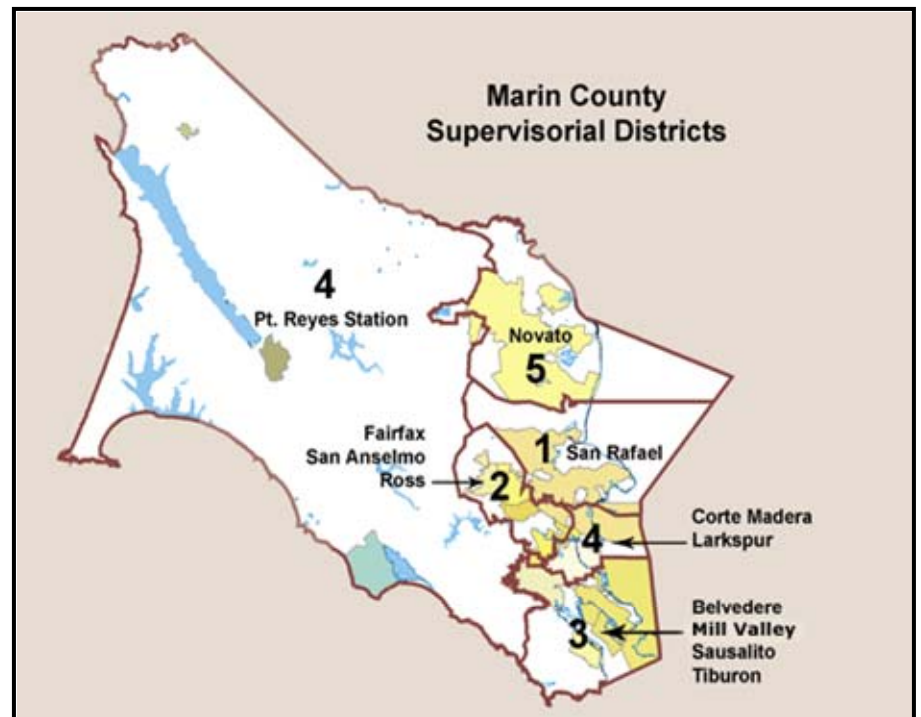
- ◆ In unincorporated areas (e.g. Bel Marin Keys):
 - Law enforcement (patrol)
 - Library
 - Fire
 - Land use permits
 - Parks & Open Space
 - Public Works (e.g. roads)



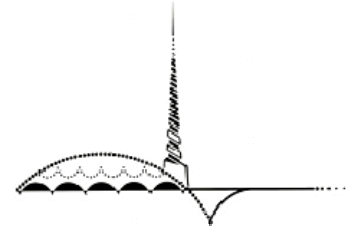
Marin County Board of Supervisors



Susan Adams, District 1
Hal Brown, District 2
Charles McGlashan, District 3
Steve Kinsey, District 4
Judy Arnold, District 5



Health and Human Services

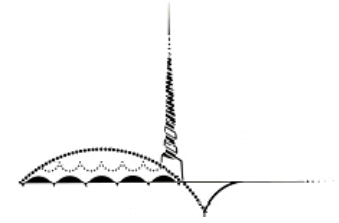


- ◆ Community Mental Health
- ◆ Public Health
- ◆ Aging Services
- ◆ Alcohol & Drug Programs
- ◆ Social Services



- ◆ 34% of County's budget
- ◆ Provides County's "safety net"
- ◆ Health and Wellness Campus

Public Safety

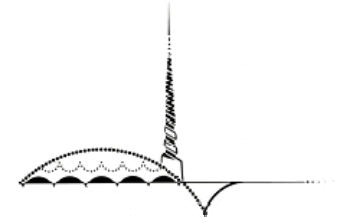


- ◆ Child Support Services
- ◆ Coroner
- ◆ District Attorney
- ◆ Fire Department
- ◆ Probation
- ◆ Public Defender
- ◆ Sheriff



- ◆ 26% of County's budget
- ◆ Law enforcement
- ◆ Wildfire protection
- ◆ Criminal justice services
- ◆ Emergency services

Administration and Finance

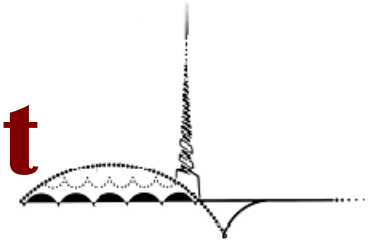


- Board of Supervisors
- County Administrator
- Assessor-Recorder
- Finance
- County Counsel
- Human Resources
- Info Services and Tech
- Retirement
- Treasurer-Tax Collector/County Clerk-Registrar of Voters



- ◆ 15% of County's budget
- ◆ Internal services to organization
- ◆ Also includes elections and other public services

Community Development and Public Works

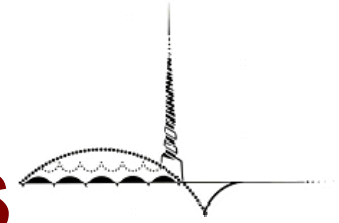


- Community Development Agency
- Department of Public Works



- ◆ 13% of County's budget
- ◆ Land use services and maintenance of County infrastructure
- ◆ Leadership in sustainability

Community Services

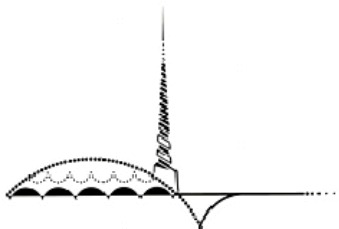


- Agriculture, Weights, and Measures
- Cultural and Visitor Services
- Farm Advisor
- Marin County Free Library
- Parks and Open Space

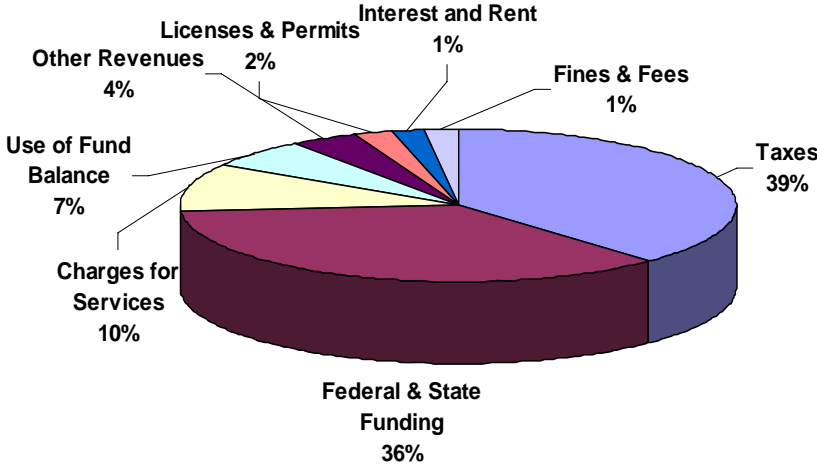


- ◆ 5% of County's budget
- ◆ Range of direct services to community
- ◆ Helps maintain high quality of life

County Budget Overview

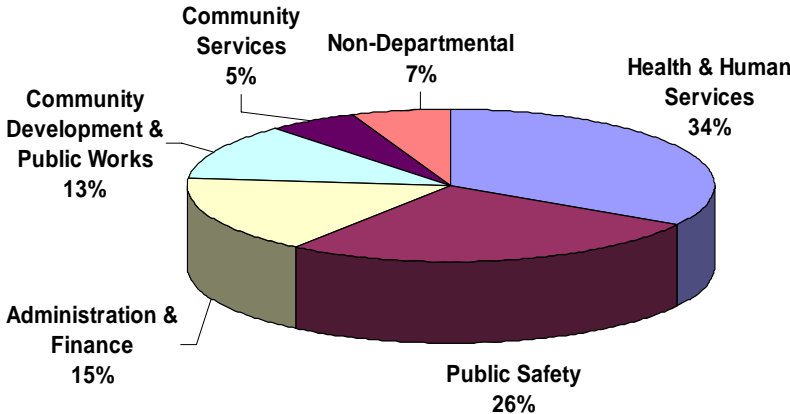


FY 2009-10 County Revenues--\$434 million



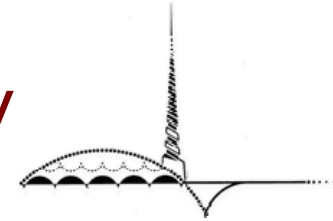
Funding for County government comes primarily from local tax revenues and Federal and State Government

FY 2009-10 County Expenditures--\$434 million



60% of the County budget is spent on health and human services and public safety services

Where Your Property Tax Dollars Go



The County is responsible for collecting and distributing property taxes throughout Marin



School Districts
(Novato Unified SD)
59 cents

County
(County of
Marin)
18 cents

Special
Districts
(Novato Fire)
10 cents

Cities
(Novato)
10 cents

Redevelopment
Agencies
(Novato RDA)
3 cents

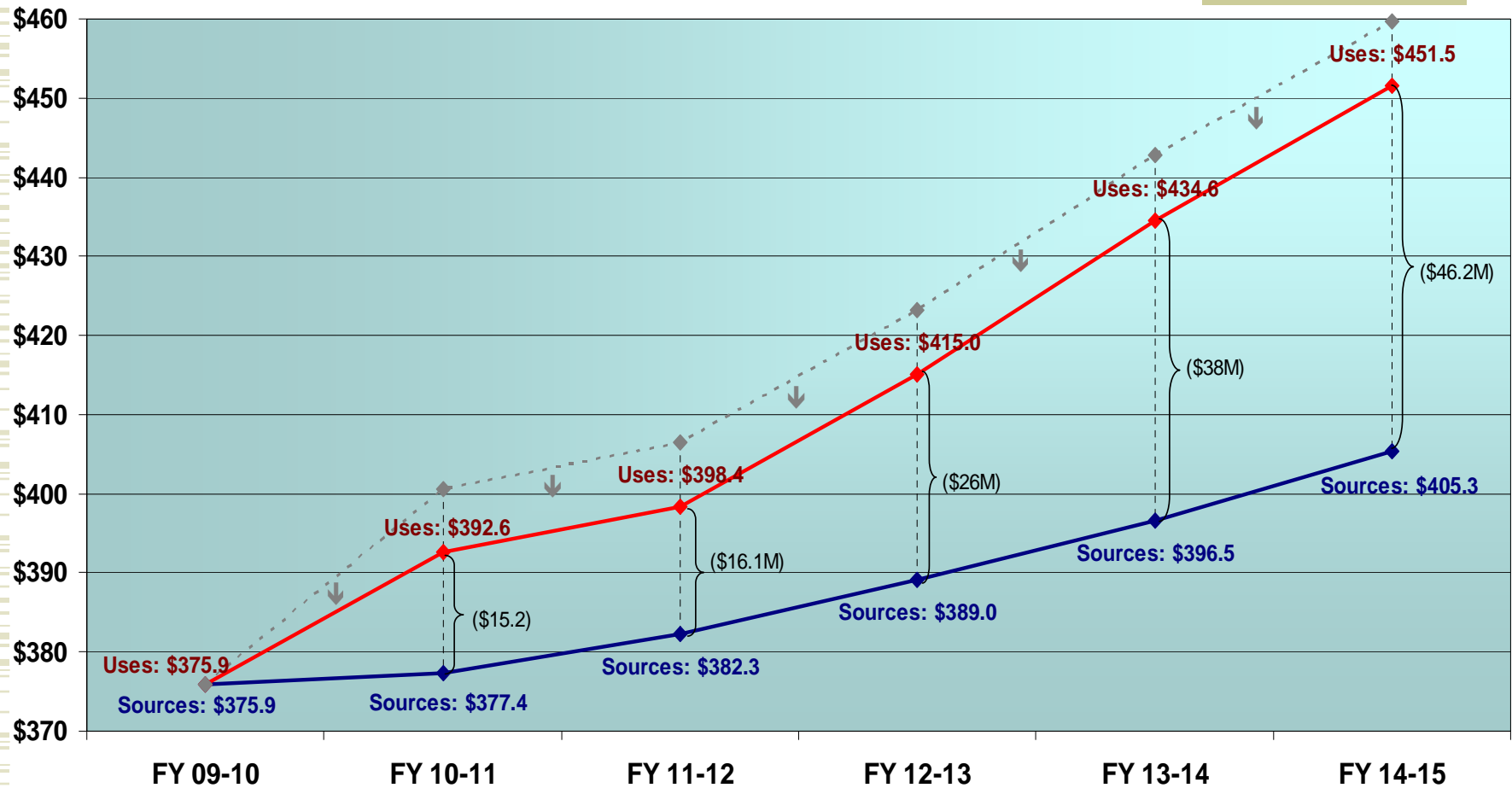
Mandated vs. Non-Mandated County Services

General Fund Program

		Mandated	Discretionary
Service Level	Mandated	<p><u>Mandated-Mandated (M/M)</u> Program and service levels are required by Federal or State law or Court ruling</p> <ul style="list-style-type: none"> -Public/General Assistance Payments -Jail Staffing for Six Detention Pods -Debt Service <p><i>Percent of County expenses: 8.3%</i></p>	<p><u>Revenue-Grant Funded (D/M)</u> If County chooses to operate program, then service level is required</p> <ul style="list-style-type: none"> -Services Provided to Marin Agencies -Grant Funded Programs -Fire Protection for State Contract Services <p><i>Percent of County expenses: 5.4%</i></p>
	Discretionary	<p><u>Mandated-Discretionary (M/D)</u> Program required by Federal or State law or Court ruling, but service level is discretionary</p> <ul style="list-style-type: none"> -Prosecution and Indigent Defense -Health and Social Program Overmatches -Election Services <p><i>Percent of County expenses: 61.1%</i></p>	<p><u>Discretionary-Discretionary (D/D)</u> County has discretion to operate program and level of service if program is operated</p> <ul style="list-style-type: none"> -Parks and Cultural Facilities -Most Internal/Administrative Services -Sustainability Programs <p><i>Percent of County expenses: 25.1%</i></p>

5-Year Projected General Fund Operating Budget Gap

(\$ Millions)



(Dotted line reflects projected uses had FY 09-10 budget solutions been one-time vs. ongoing)



Long Term Budget Issues

- ◆ Revenues not keeping pace with expenses
- ◆ Increasing employee benefits costs for pension and health care
- ◆ Deferred maintenance and disability access for County facilities
- ◆ Ensuring a “safety net” and responding to new or emerging community needs
- ◆ Continued reductions in State funding



Previous County Actions to Reduce Costs

- ◆ Hiring freeze since 2007
- ◆ Reduced \$24 million and eliminated over 80 vacant positions in past two years
- ◆ Implemented voluntary separation incentive plan to employees
- ◆ Adopted lower-cost retiree health plan in 2007 for new employees
- ◆ Began long-term restructuring process and currently developing plan to present to Board



Overview of the County's Long-Term Restructuring Efforts

Why are we doing this?

- Current budget practices do not adapt quickly to changing service demands or shedding legacy services
- New fiscal reality requires changes in how we do business to maintain or enhance our quality of services

Goals for Long-Term Restructuring

- Change the way we do business to be more adaptive to changing conditions
- Not only balance budget, but do it well with focus on achieving long-term vision and fiscal sustainability

Community and Employee Engagement Efforts

Community Survey Results

- ◆ 86% overall satisfaction rate with County's performance in providing services
- ◆ Top issues facing community include traffic congestion (26%) and economic downturn (20%)
- ◆ Despite declining resources, residents want to see most County services at least maintained
- ◆ Highest rated programs in funding priority and importance:
 - ◆ Increasing availability of local jobs
 - ◆ Maintaining county bus systems
 - ◆ Providing mental health services
 - ◆ Providing services for seniors

Community and Employee Engagement Efforts *(con't)*

Budget Suggestions

- ◆ Nearly 300 suggestions submitted
- ◆ Suggestions grouped into roughly 30 common issues in three categories (Salaries and Benefits, Equipment and Supplies, and Other)
- ◆ County has already implemented or will implement or consider around half of the issues suggested
- ◆ Examples of suggestions already incorporated:
 - ◆ Reduction in outside consultants
 - ◆ Forgoing of COLA by Board and Department Management
 - ◆ Offering Voluntary Separation Incentive Program
 - ◆ Considering voluntary time off (furlough) program



Examples of Initial Long-Term Restructuring Policy Options

- ◆ Explore restructuring or elimination of specialty courts
- ◆ Consider less costly pension for new employees
- ◆ Explore more affordable health plans
- ◆ Reduce provision of County-provided obstetric care (OB) services
- ◆ Reduce attorney staffing levels in Public Defender and District Attorney to comparable county levels
- ◆ Eliminate School Resource Officer program in the Sheriff's Office
- ◆ Consider parcel tax for library facilities and services
- ◆ Explore increase to countywide revenues (such as increasing sales tax or transient occupancy tax)



Key Challenges and Issues



- ◆ Continued impact of State budget cuts
- ◆ Growing list of deferred maintenance needs
- ◆ Funding to address new and emerging community needs
- ◆ Long-term restructuring of County government that achieves a sustainable budget and ensures effective services