2015-2017
BUDGET HEARING

Special Issue:
Benchmark Comparisons
GFC & Per Capita Expenditures
Per Capita Expenditures

- Compared State Controller Schedule 7 among benchmark counties for FY 2014-15
  - Schedule 7 reports Financing Uses of Governmental Funds (General Fund and Special Revenue Funds) by Function.
  - Same metric across all counties allows for best comparison
  - Still has limits; can’t see what is driving higher spending
- Used population numbers from Department of Finance, July 2014
- County comparisons dependent on classifications and services provided (hospitals, fire services etc.)
Population of Benchmark Counties

Benchmark Counties Estimated Population (June 30, 2014)

- Marin: 258,324
- Santa Cruz: 271,857
- San Luis Obispo: 273,323
- Placer: 369,726
- Monterey: 425,365
- Solano: 427,743
- Santa Barbara: 436,516
- Tulare: 459,176
- Sonoma: 495,684
Per Capita Expenditures – All Functions

All Functions Include: General Government, Public Protection, Public Assistance, Recreation/Cultural Services, Public Ways/Facilities, Health & Sanitation, and Education
Per Capita Expenditures – General Govt.

SB amount of $605 should be reduced by $435 for transfers to GF Departments. Adjusted amount for SB is $170 per capita.

General Government Includes: Legislative and Administration (BOS, COB, CEO, Other), Finance (AC, Treasurer Tax Collector, Assessor, Other), County Counsel, Personnel, Elections, Communications, Property Management, Plant Acquisition (Jails, Courts, Other), Promotion and Other General
Per Capita Expenditures – Public Protection

Public Protection Includes: Judicial (Trial Court MOE, Fifty Percent Excess Revenue Calculation, Other Trial Court, County Clerk, Grand Jury, DA-Prosecution, DA-Family Support, Public Defender, Court Appointed Counsel, Other), Detention and Correction (Adult and Juvenile Detention, Probation), Fire, Flood Control, Protective Inspection (Ag Commissioner, Building Inspector, other), Other protection (Local Agency Formation Commission, Recorder, Coroner, Emergency Services, Planning and Zoning, Pound, Other)
Per Capita Expenditures – Public Assistance

**Budgeted County Expenditures per Resident by Function (Public Assistance)**

- Placer: $190
- Marin: $366
- Santa Barbara: $382
- Solano: $385
- San Luis Obispo: $398
- Sonoma: $440
- Monterey: $486
- Santa Cruz: $515
- Tulare: $692

*Public Assistance Includes:* Public Assistance Welfare (Administration, Aid Programs-Cash (Grants)), Social Services (Administration and Programs, Other), General Relief (Aid to Indigents, Indigent Burial), Care of Court Wards, Veteran Services, Other public Assistance (Workforce Investment Act (WIA), Other)
Per Capita Expenditures – Recreation/Cultural

Budgeted County Expenditures per Resident by Function
(Recreation/Cultural Services)

<table>
<thead>
<tr>
<th>County</th>
<th>Expenditure</th>
</tr>
</thead>
<tbody>
<tr>
<td>Solano</td>
<td>$3</td>
</tr>
<tr>
<td>Tulare*</td>
<td>$7</td>
</tr>
<tr>
<td>Monterey*</td>
<td>$11</td>
</tr>
<tr>
<td>Placer</td>
<td>$15</td>
</tr>
<tr>
<td>Santa Barbara</td>
<td>$24</td>
</tr>
<tr>
<td>Santa Cruz</td>
<td>$24</td>
</tr>
<tr>
<td>Sonoma</td>
<td>$28</td>
</tr>
<tr>
<td>San Luis Obispo</td>
<td>$31</td>
</tr>
<tr>
<td>Marin</td>
<td>$62</td>
</tr>
</tbody>
</table>

_Recreation/Cultural Services Includes:_
Recreation Facilities, Cultural Services, Veterans Memorial Building, Small Craft Harbors
Per Capita Expenditures – Public Ways

**Budgeted County Expenditures per Resident by Function (Public Ways & Facilities)**

- **Marin**: $66
- **Solano**: $73
- **Monterey**: $74
- **Santa Barbara**: $106
- **Sonoma**: $139
- **Santa Cruz**: $145
- **San Luis Obispo**: $148
- **Tulare**: $154
- **Placer**: $203

*Public Ways & Facilities Includes:* Roads, Transportation Terminals, Transportation Systems, Parking Facilities
Per Capita Expenditures - Health

**Health & Sanitation Includes**: Health (Public Health, Medical Care, Mental Health, Drug and Alcohol Abuse Services), Sanitation (Refuse Collection and Disposal)
Salaries & Benefits Cost Per FTE

FY 2014-15 Salaries & Benefits Cost Per FTE

- Santa Cruz: $96,729
- San Luis Obispo: $99,547
- Monterey: $108,889
- Solano: $110,004
- Placer: $120,245
- Santa Barbara: $122,176
- Sonoma: $134,202
- Marin: $142,217
Social Services - Total Budget Per Capita

FY 2014-15 Social Services Total Budget Per Capita

- Ventura: $296.12
- San Luis Obispo: $368.02
- Santa Barbara: $387.76
- Sonoma: $485.02
- Tulare: $585.04
Social Services - GFC Per Capita

FY 2014-15 Social Services General Fund Contribution Per Capita

- Santa Barbara: $15.27
- Tulare: $18.46
- Ventura: $20.85
- San Luis Obispo: $24.21
- Sonoma: $39.29
ADMHS - Total Budget Per Capita

ADMHS FY2014-15 Recommended Budget Per Capita

- Placer: $94.87
- Tulare: $142.98
- Solano: $162.02
- Marin: $181.99
- Monterey: $188.42
- San Luis Obispo: $201.27
- Santa Barbara: $217.71
- Santa Cruz: $272.38
ADMHS - GFC Per Capita

ADMHS FY2014-15 General Fund Contribution Per Capita

- Tulare: $-1.25
- Monterey: $1.25
- Santa Cruz: $5.89
- Solano: $6.94
- Santa Barbara: $7.01
- Placer: $15.87
- San Luis Obispo: $26.50
- Marin: $41.95
Benchmark Comparisons

ADMHS – GFC (base + extra) Per Capita

ADMHS FY2014-15 General Fund Contribution Per Capita
(includes add'l GFC for Operating Costs in SB County)

- Tulare: $-
- Monterey: $1.25
- Santa Cruz: $5.89
- Solano: $6.94
- Santa Barbara: $15.77
- Placer: $15.87
- San Luis Obispo: $26.50
- Marin: $41.95
ADMHS: GFC Per Capita
(Base + Extra Op. + Cost/Audit Settlement)

ADMHS FY2014-15 General Fund Contribution Per Capita
(includes add'l GFC for Op. Costs & Cost Settlements in SB County)