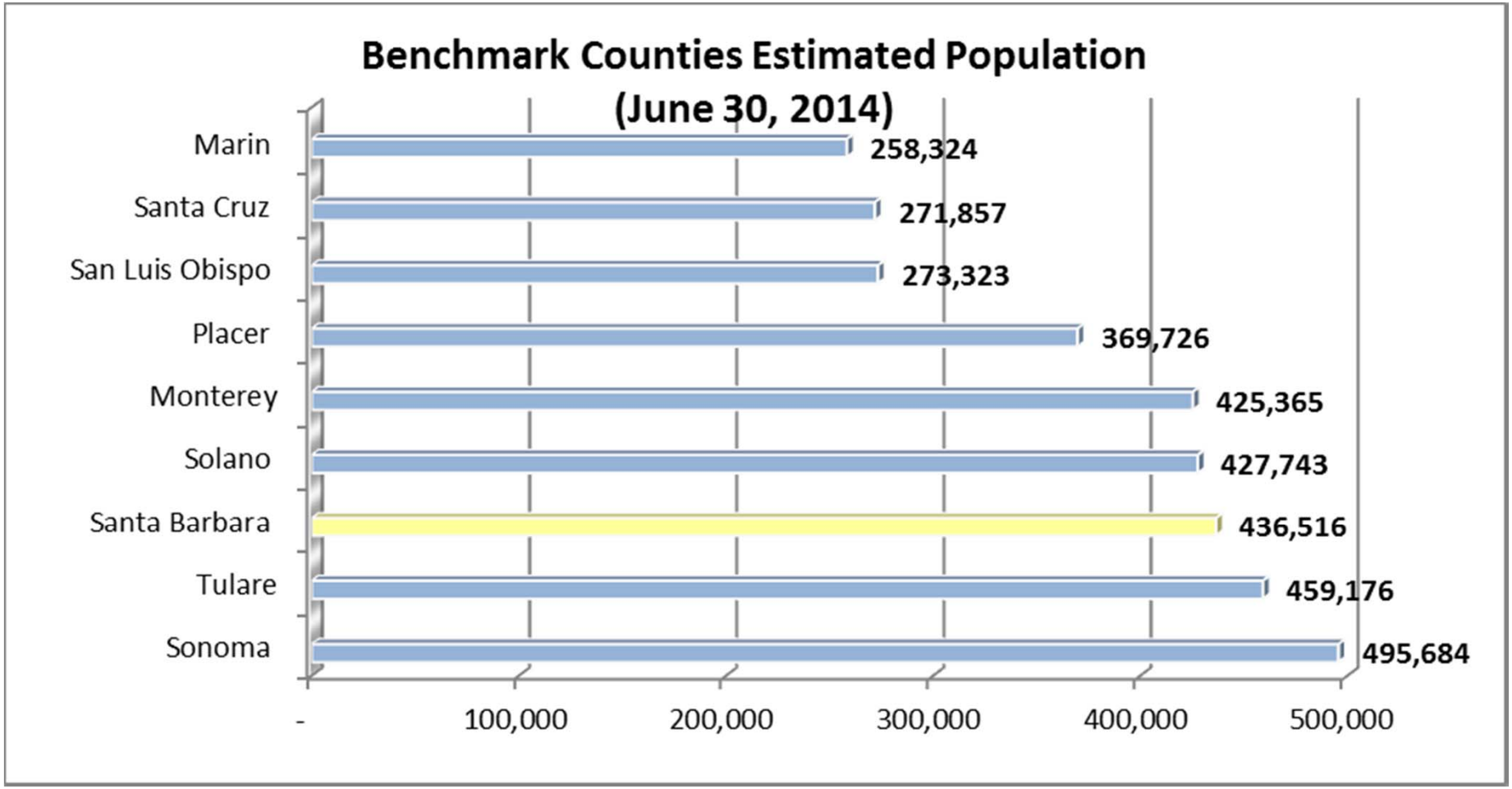
2015-2017 BUDGET HEARING

Special Issue:
Benchmark Comparisons
GFC & Per Capita Expenditures

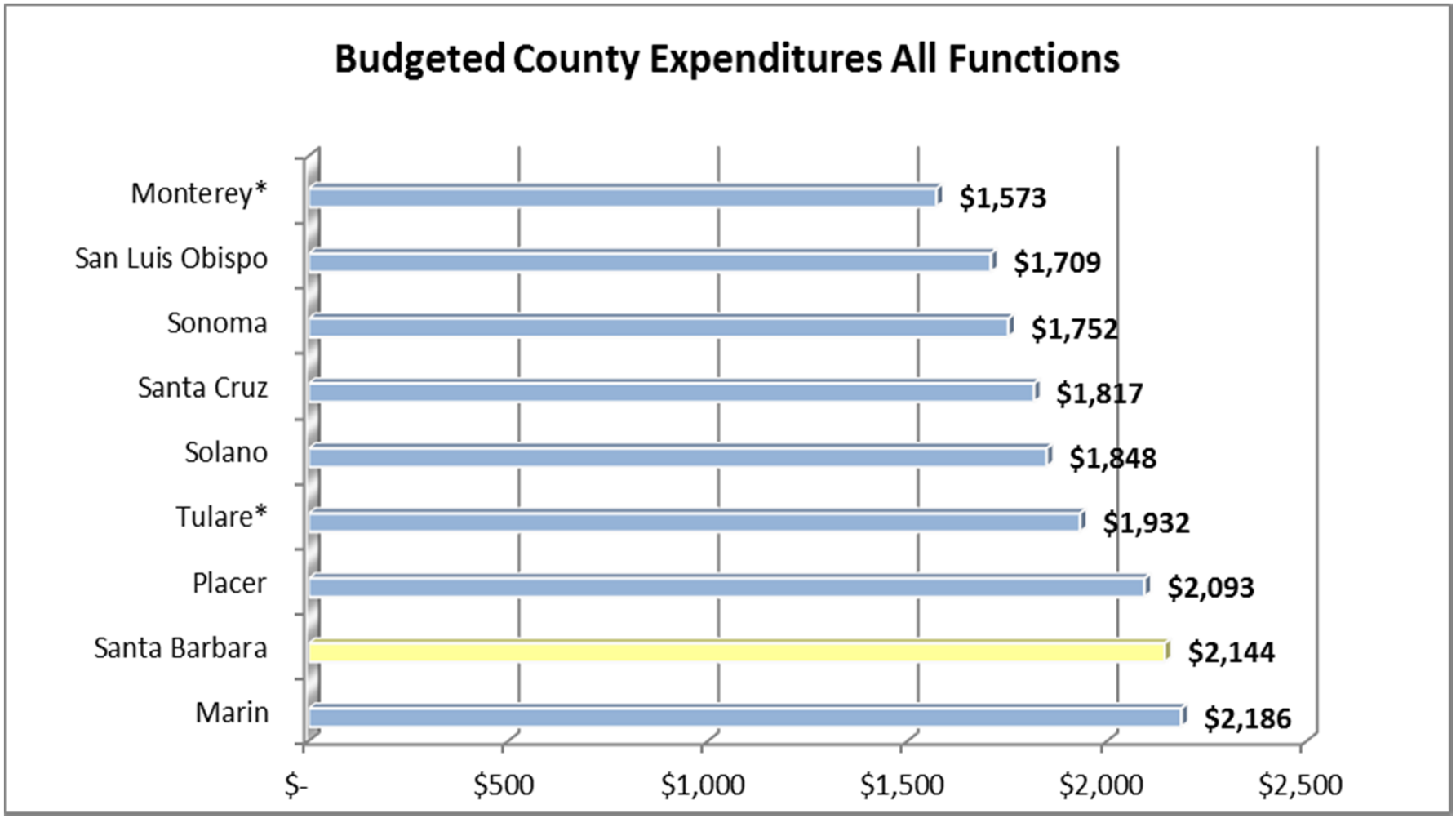
Per Capita Expenditures

- 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

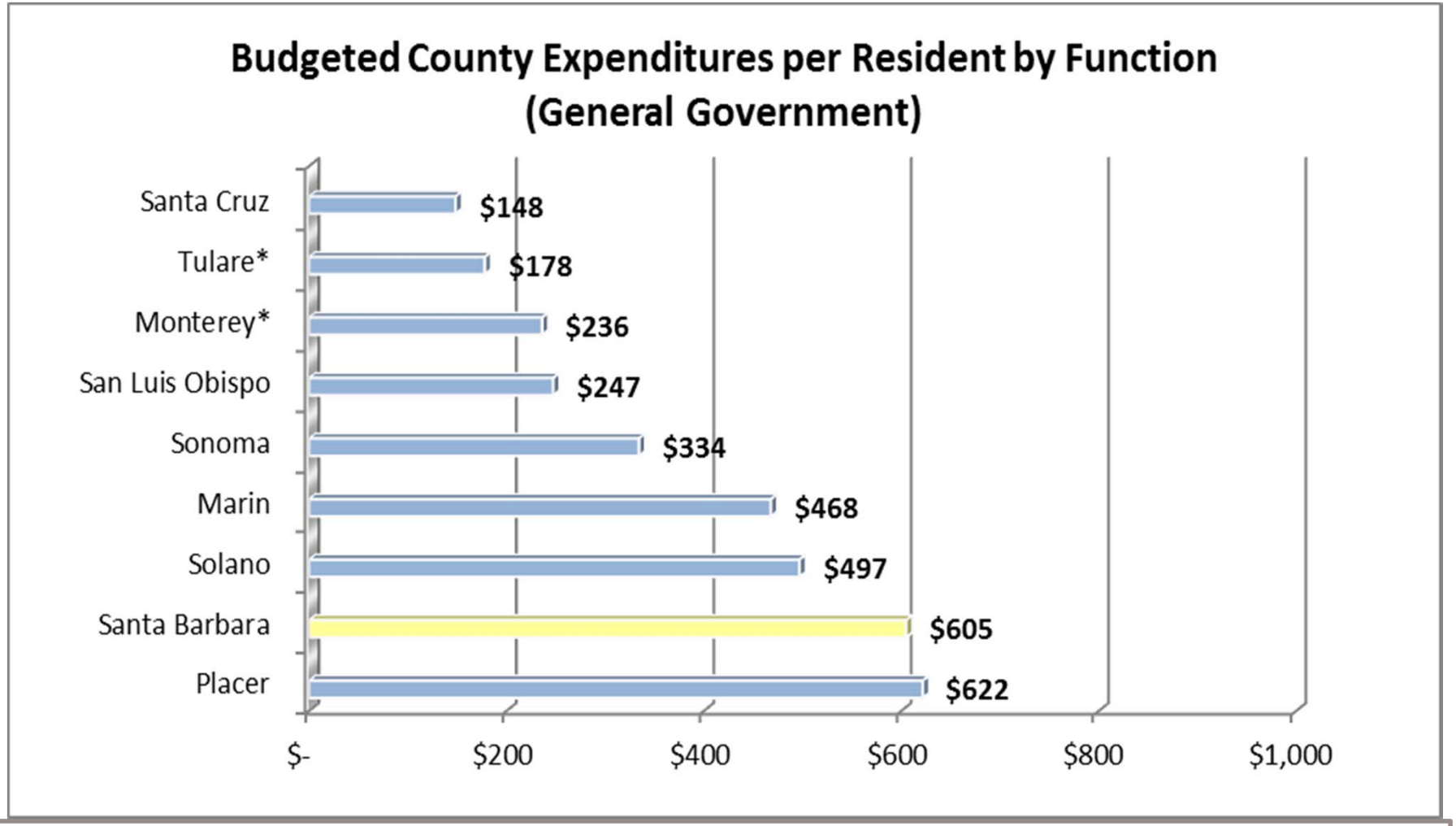


Per Capita Expenditures – All Functions



All Functions Include: General Government, Public Protection, Public Assistance, Recreation/Cultural Services, Public Ways/Facilities, Health & Sanitation, and Education

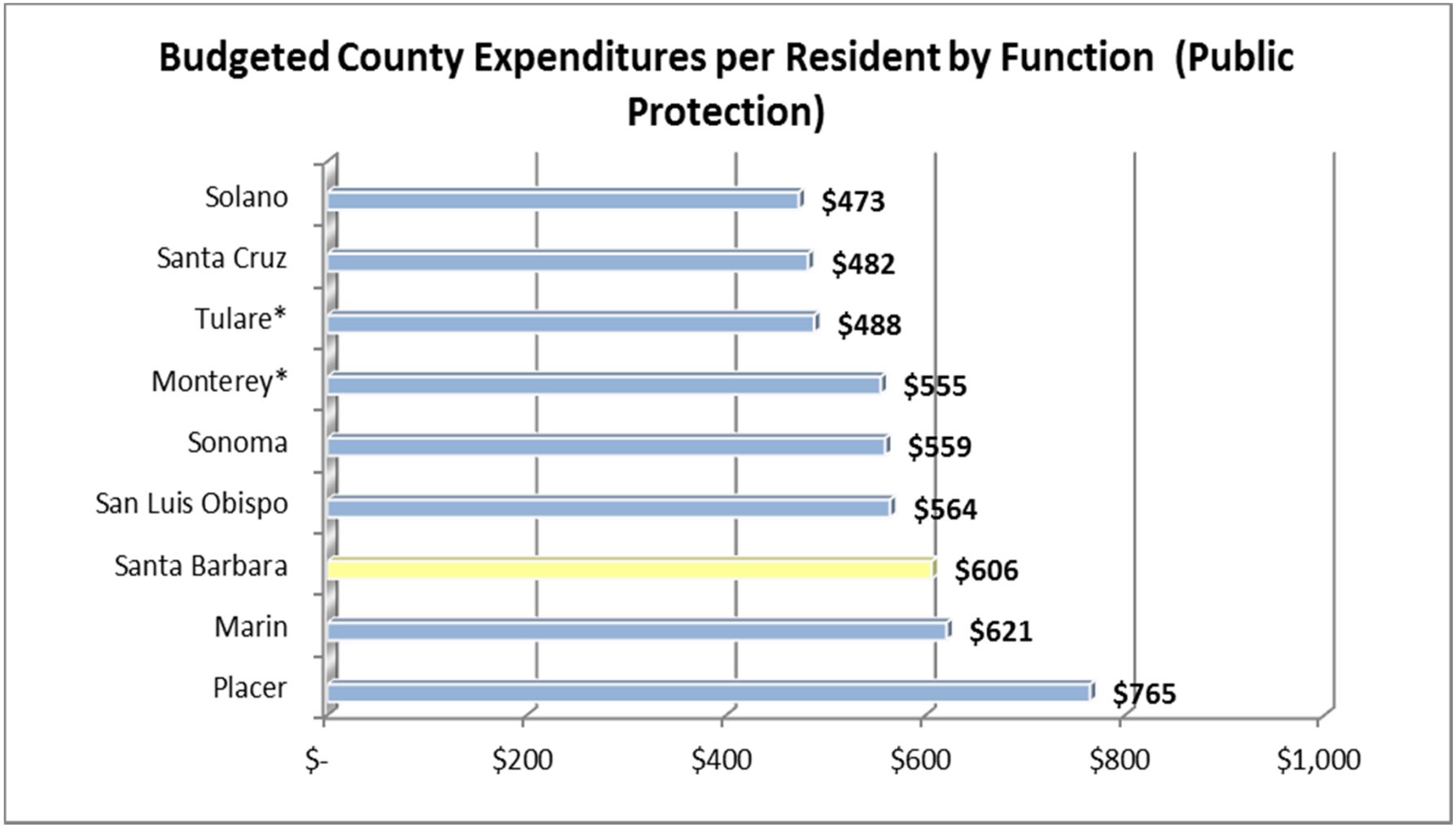
Per Capita Expenditures – General Govt.



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

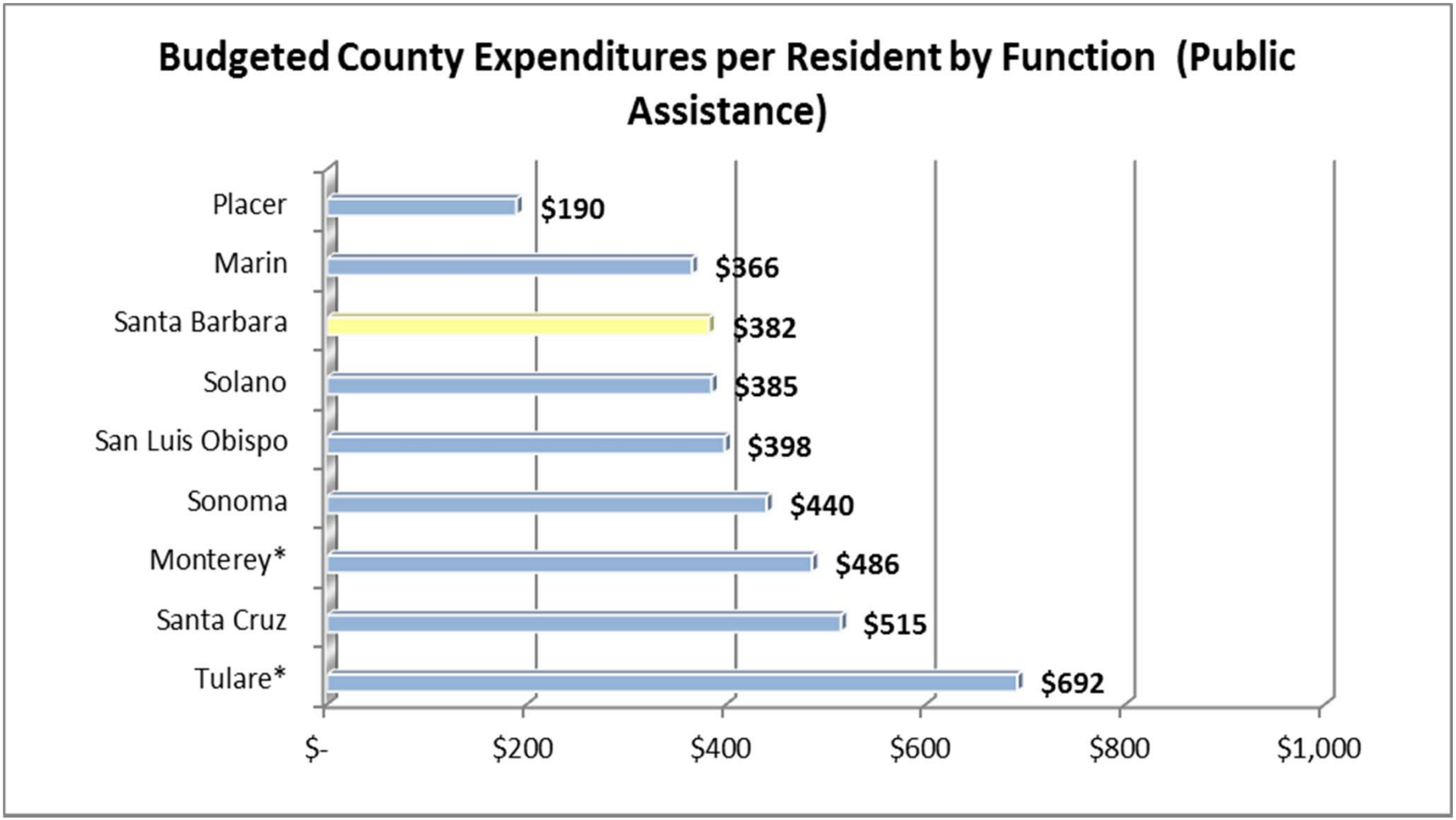
General Government Includes: Legislative and Administration (BOS, COB, CEO, Other), Finance (AC, Treasurer Tax Collector, Assessor, Other), County Counsel, Personnel, Elections, Communications, Property Management, Plant Acquisition (Jails, Courts, Other), Promotion and Other General

Per Capita Expenditures – Public Protection



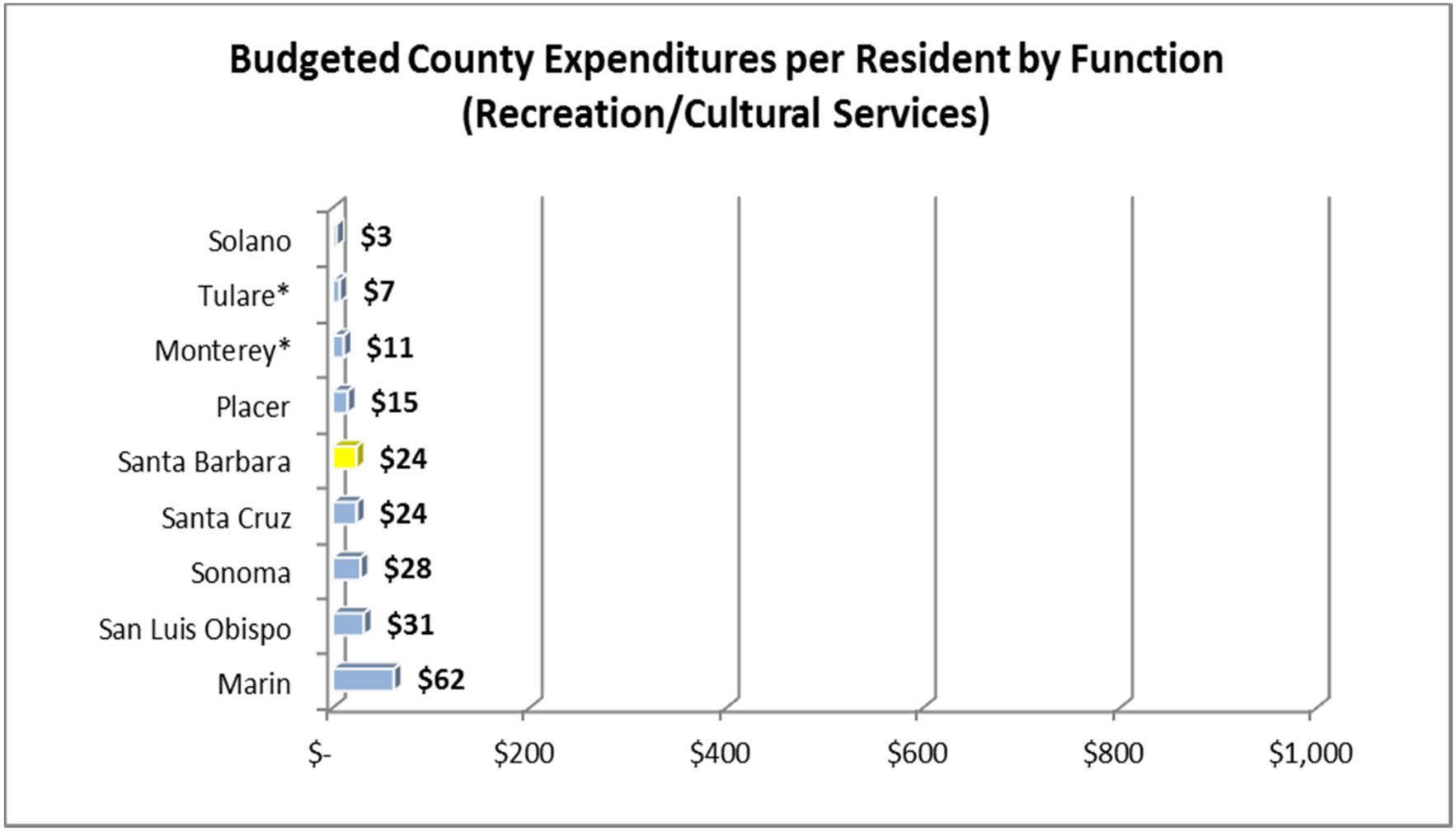
Public Protection Includes: Judicial (Trial Court MOE, Fifty Percent Excess Revenue Calculation, Other Trial Court, County Clerk, Grand Jury, DA-Prosecution, DA-Family Support, Public Defender, Court Appointed Counsel, Other), Detention and Correction (Adult and Juvenile Detention, Probation), Fire, 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



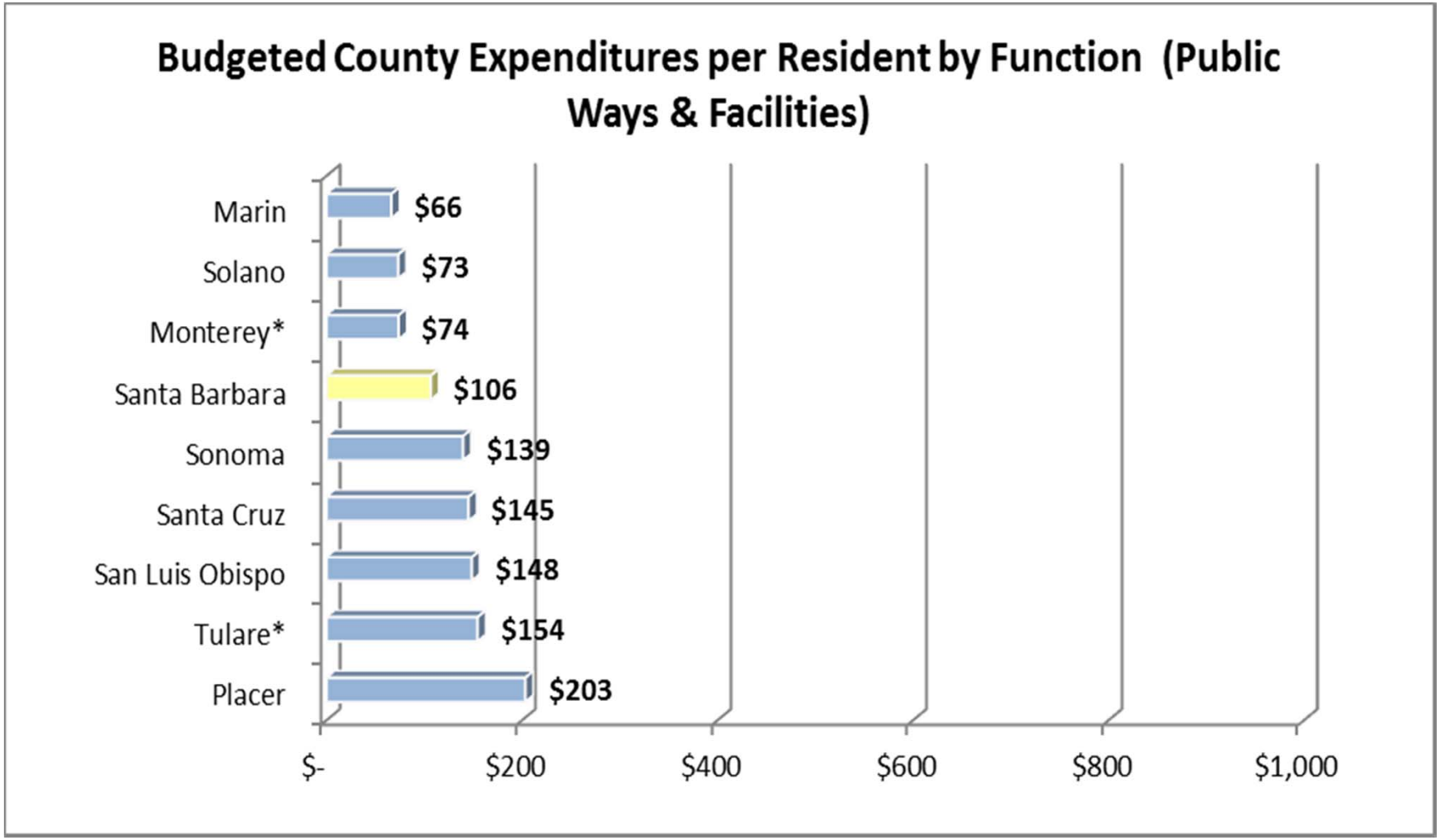
Public Assistance Includes: Public Assistance Welfare (Administration, Aid Programs-Cash (Grants)), Social Services (Administration and Programs, Other), General Relief (Aid to Indigents, Indigent Burial), Care of Court Wards, Veteran Services, Other public Assistance (Workforce Investment Act (WIA),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

Per Capita Expenditures – Recreation/Cultural



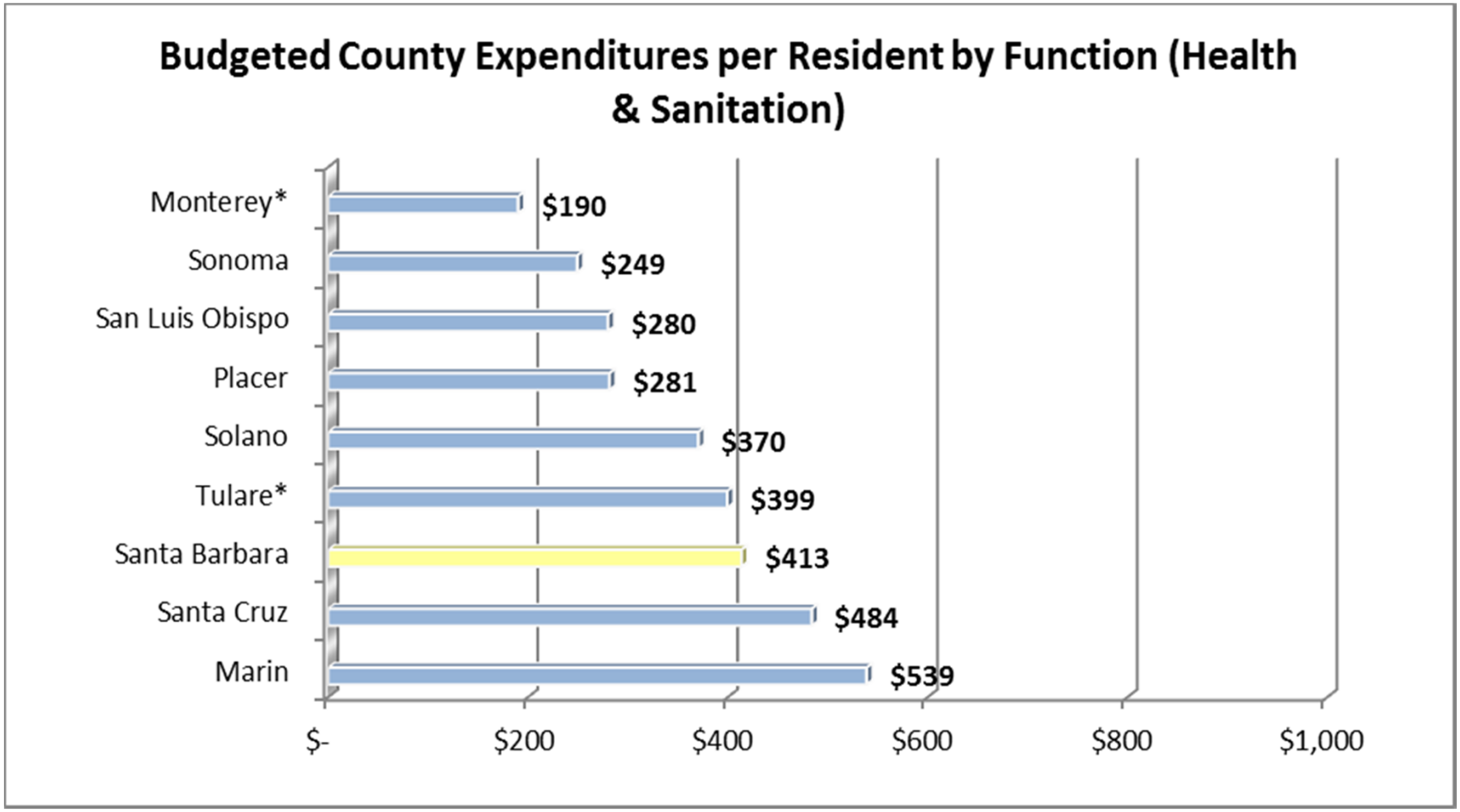
Recreation/Cultural Services Includes:
Recreation Facilities, Cultural Services, Veterans Memorial Building, Small Craft Harbors

Per Capita Expenditures – Public Ways



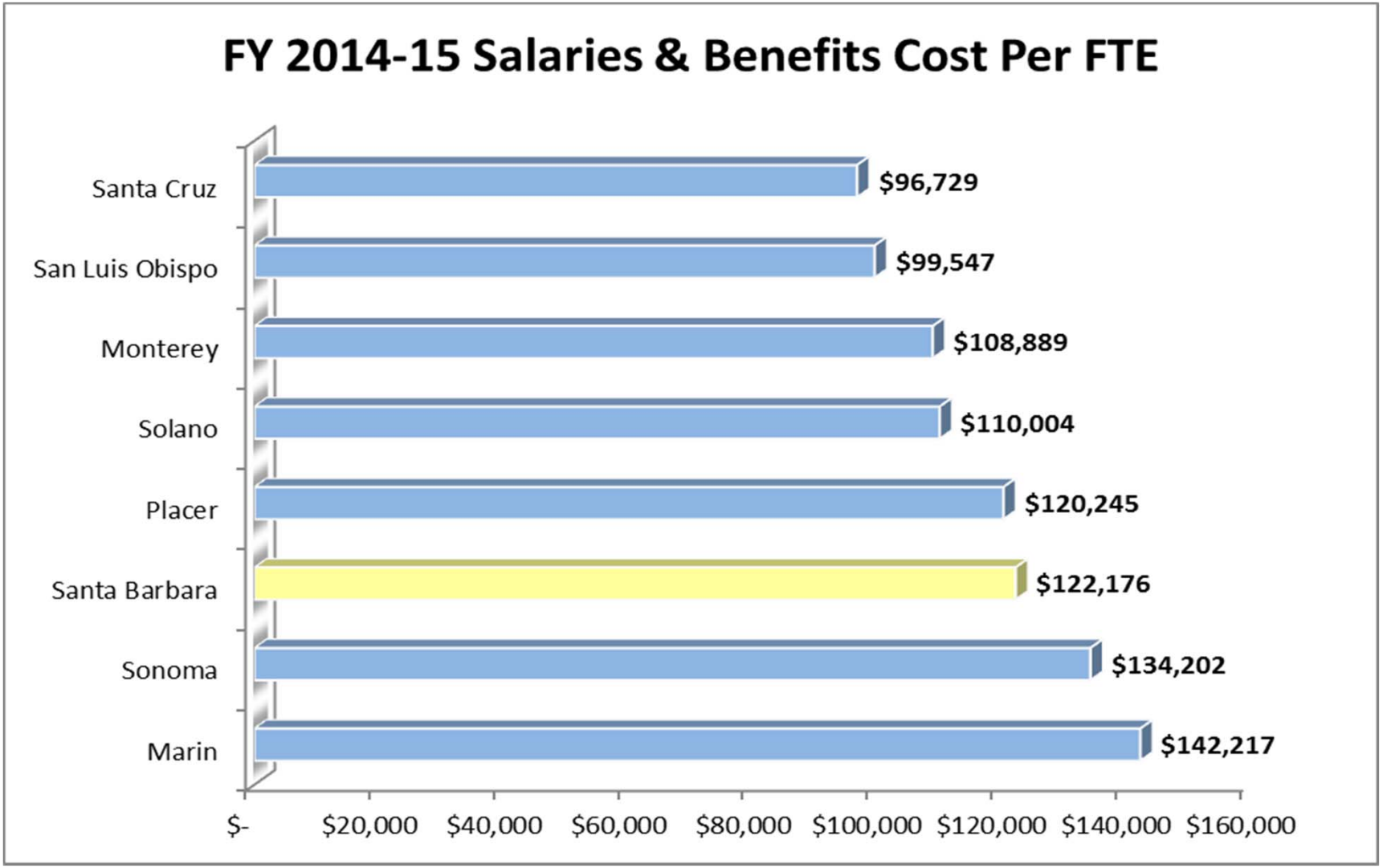
Public Ways & Facilities Includes: Roads, Transportation Terminals, Transportation Systems, Parking Facilities

Per Capita Expenditures - Health

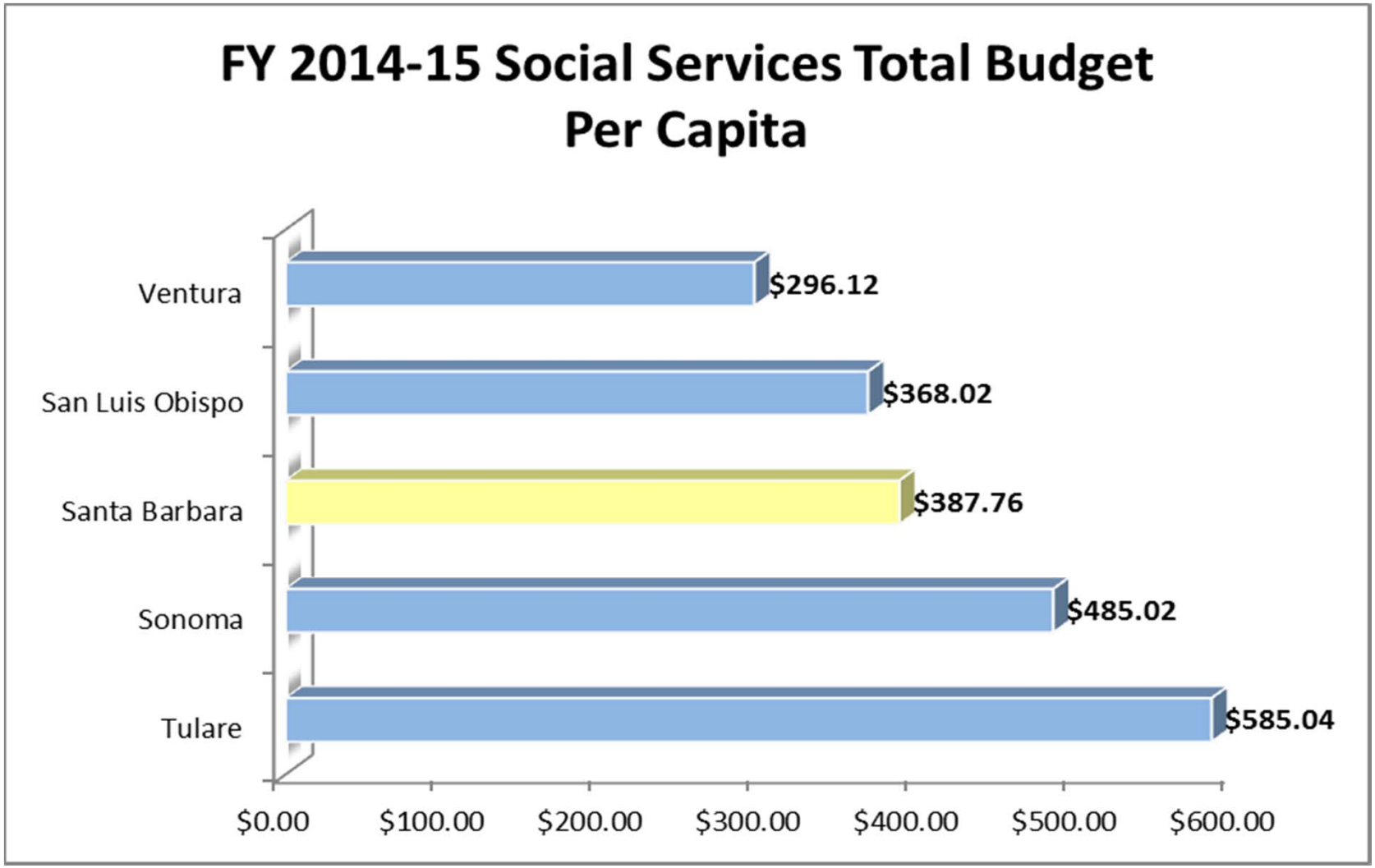


Health & Sanitation Includes: Health (Public Health, Medical Care, Mental Health, Drug and Alcohol Abuse Services), Sanitation (Refuse Collection and Disposal)

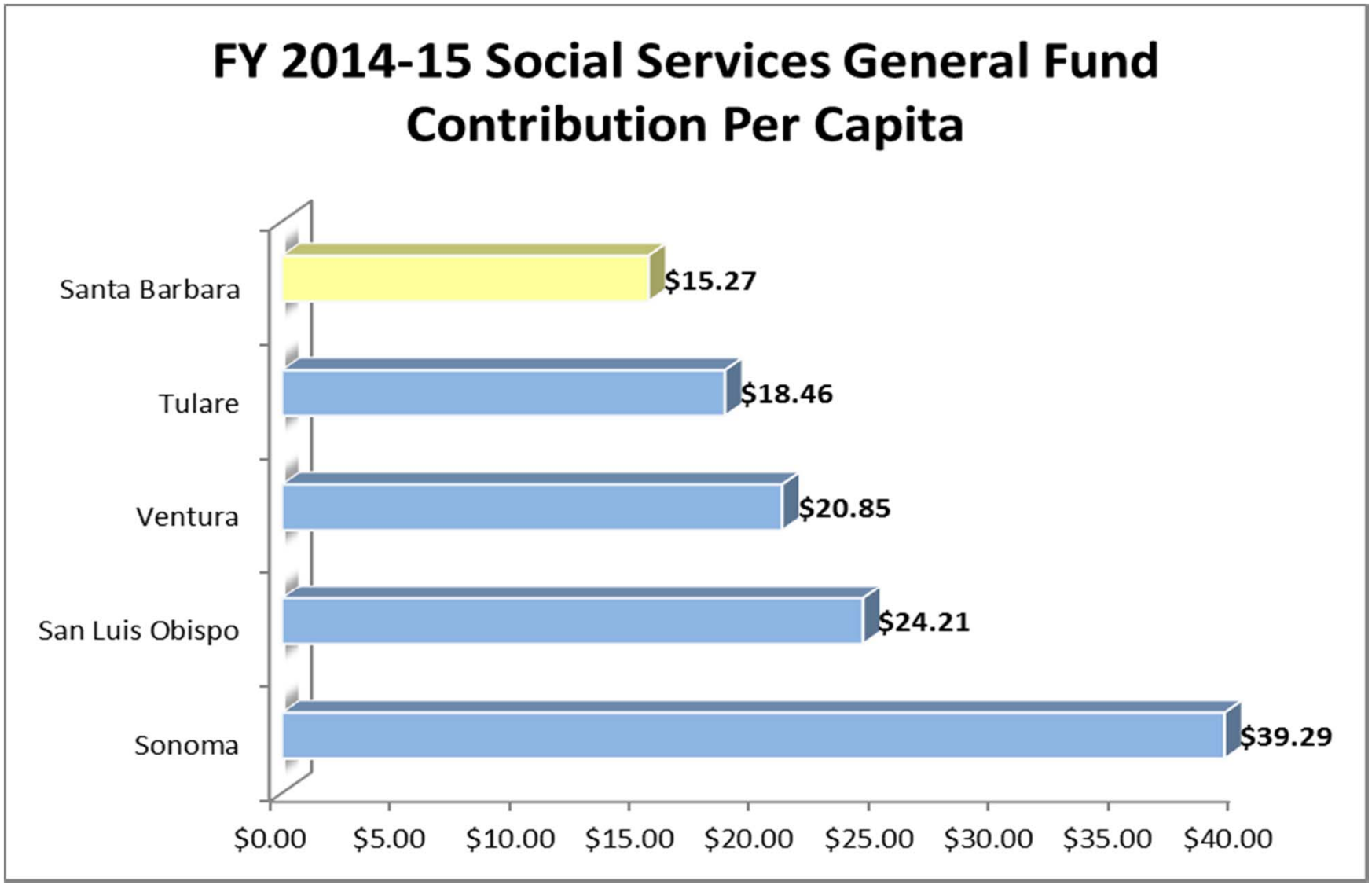
Salaries & Benefits Cost Per FTE



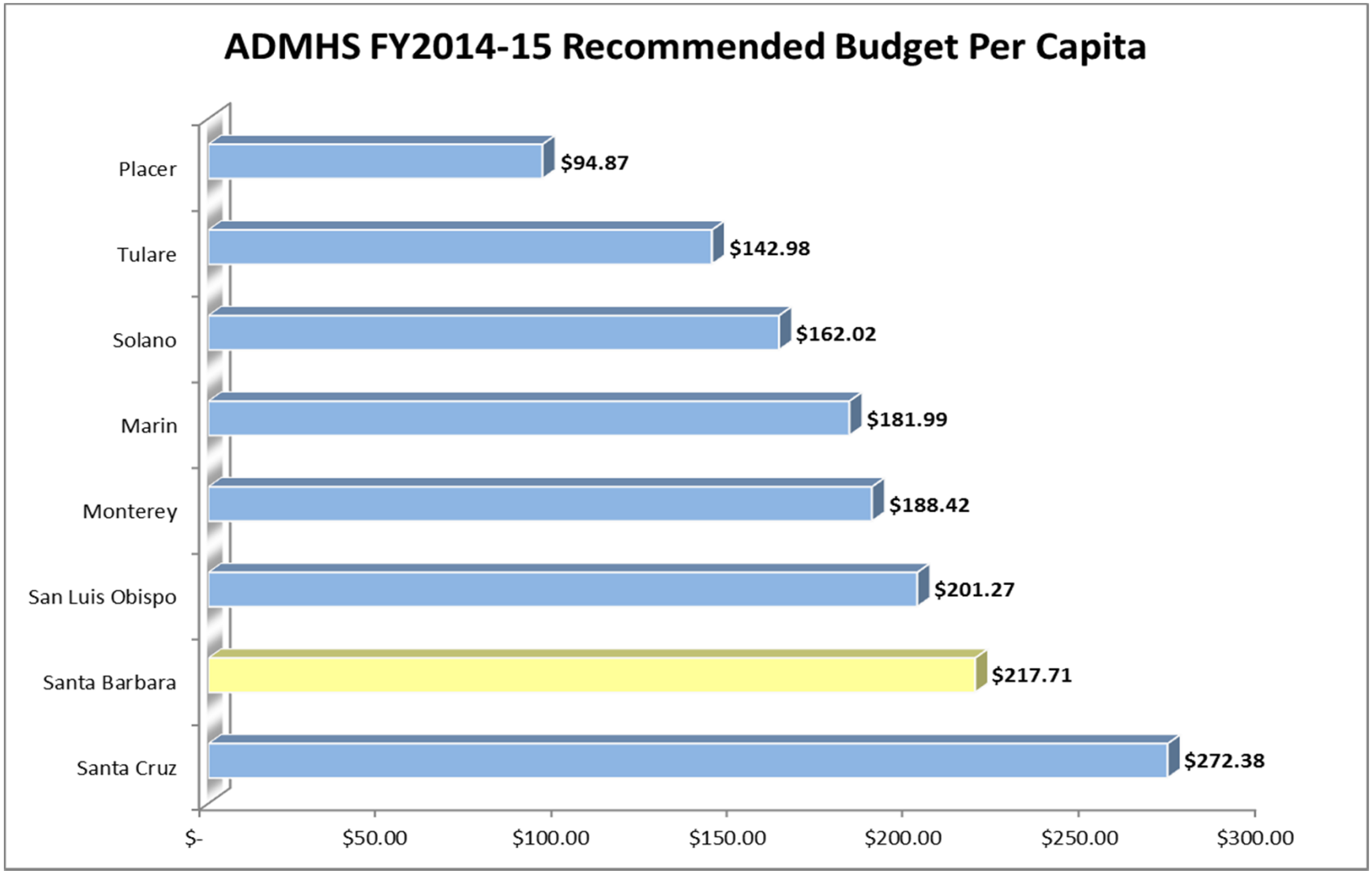
Social Services - Total Budget Per Capita



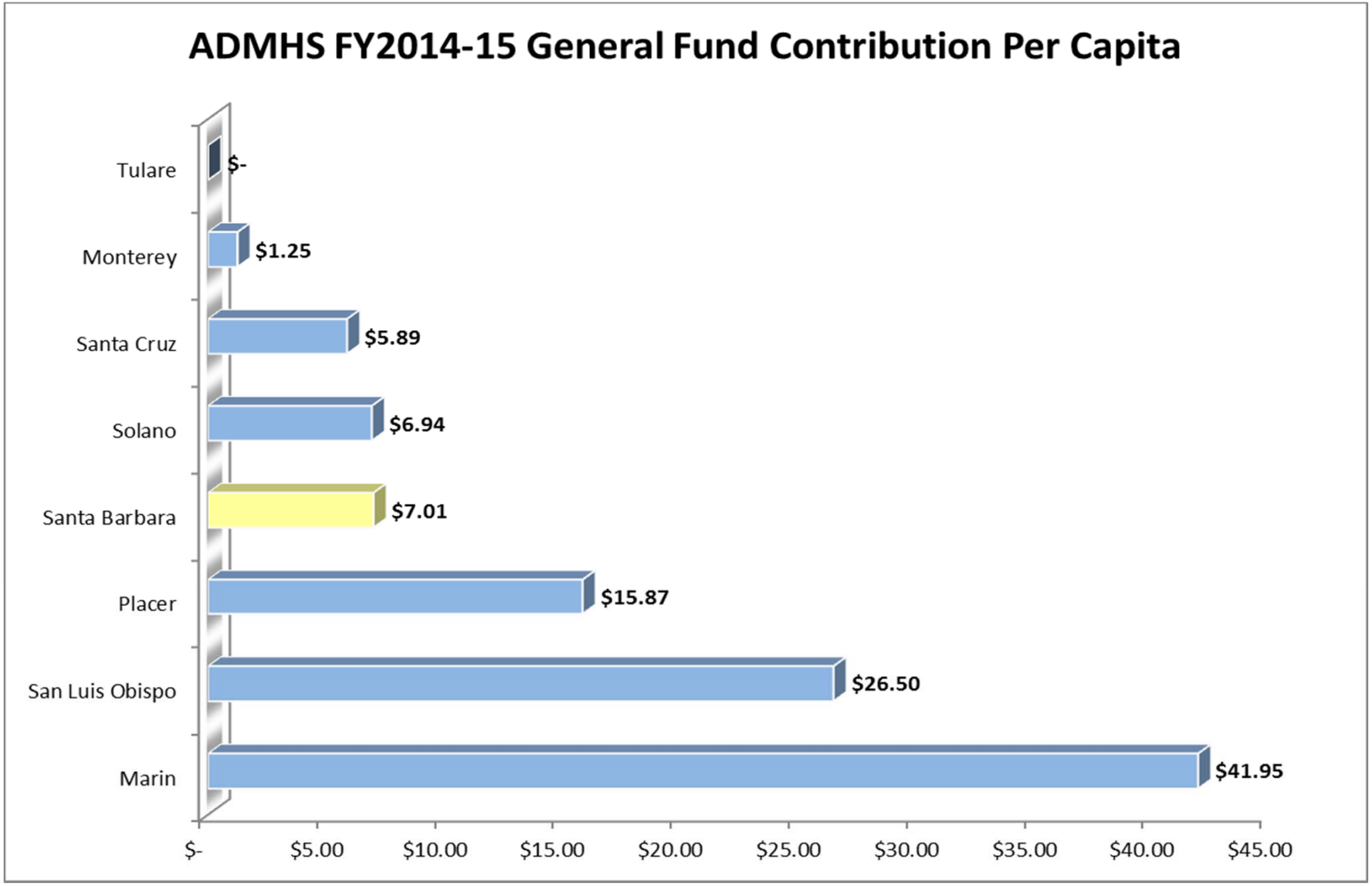
Social Services - GFC Per Capita



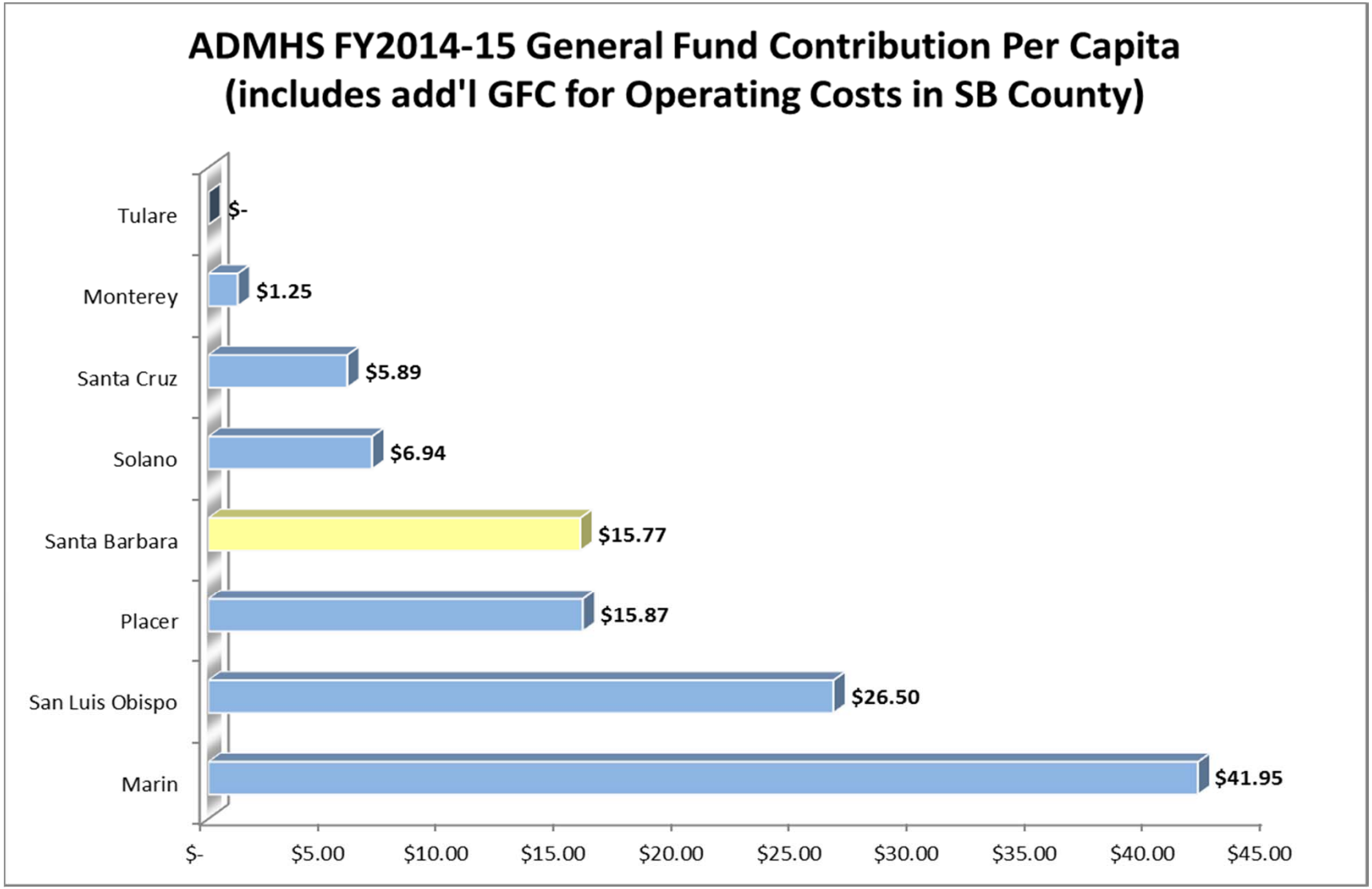
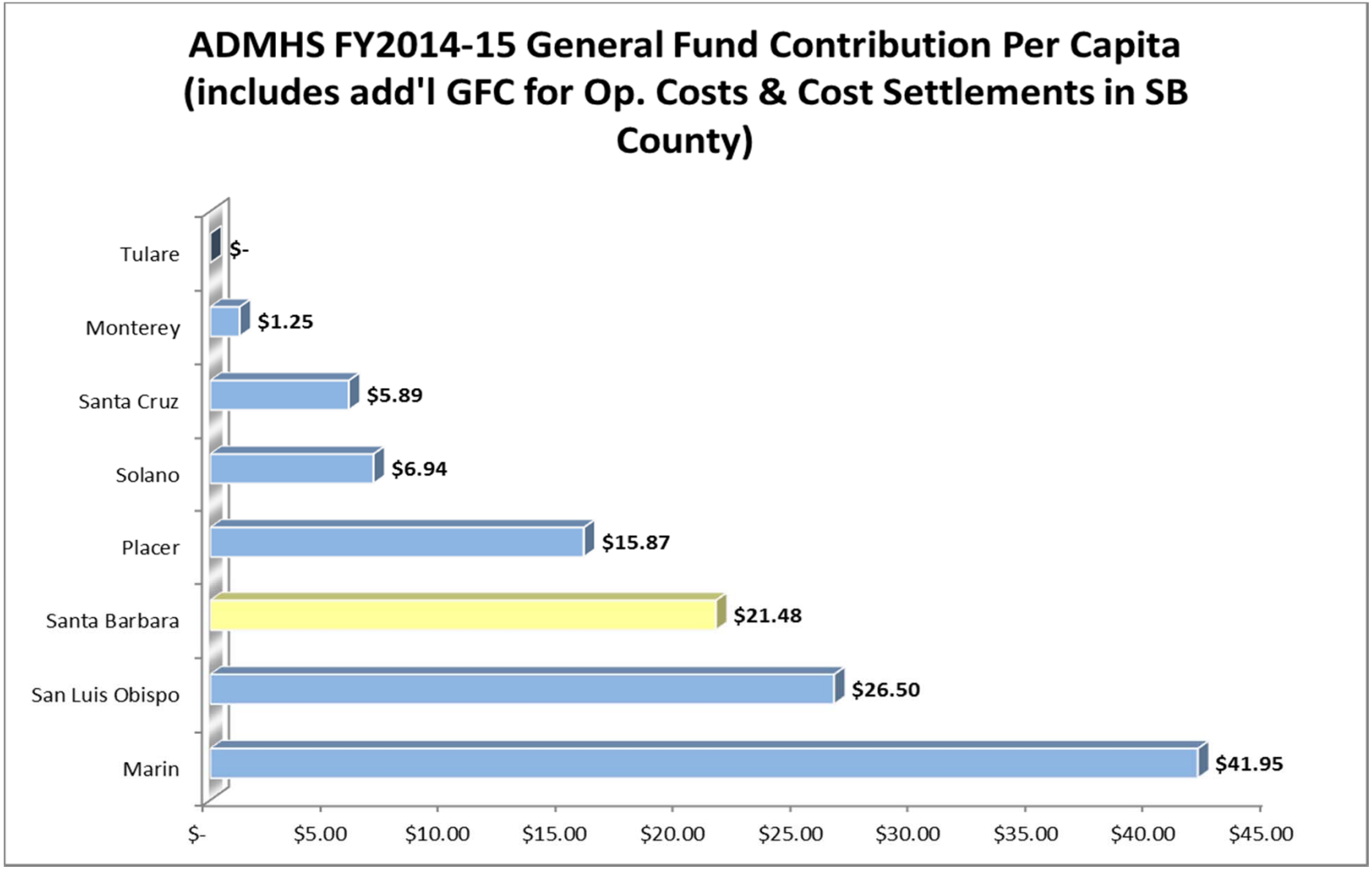
ADMHS - Total Budget Per Capita



ADMHS - GFC Per Capita



ADMHS – GFC (base + extra) Per Capita



ADMHS: GFC Per Capita (Base + Extra Op. + Cost/Audit Settlement)