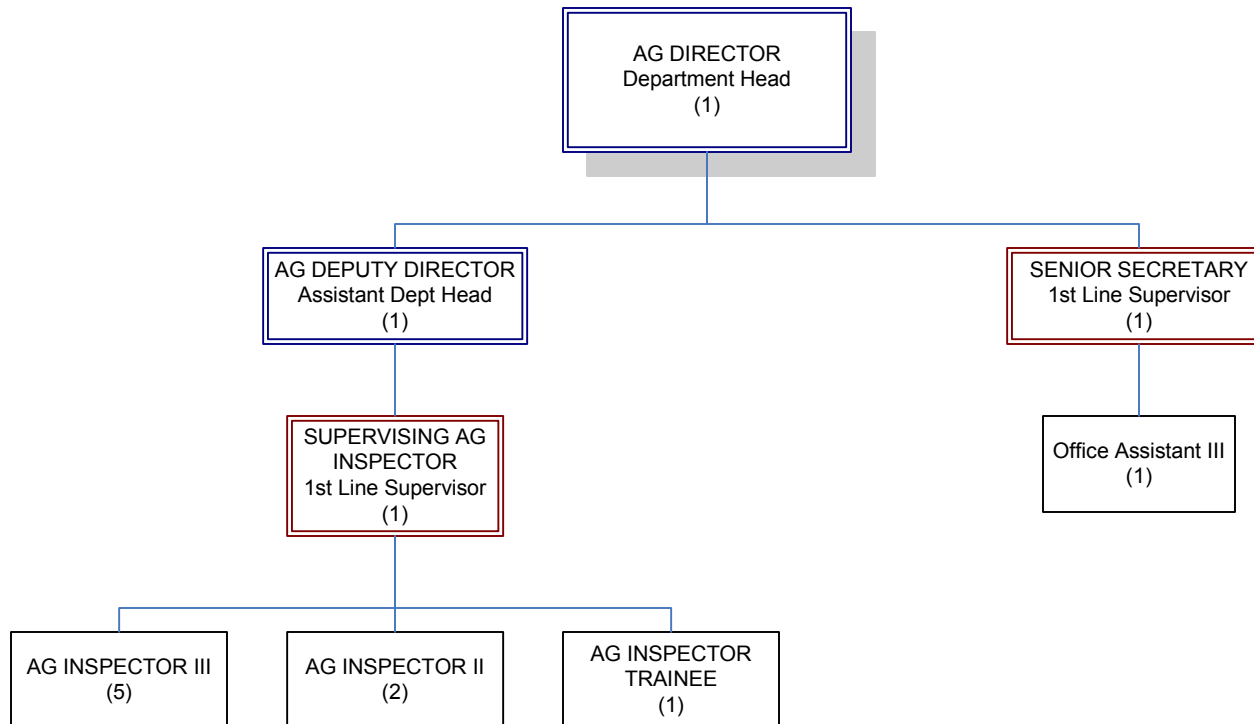


AGRICULTURE WEIGHTS & MEASURES



Agriculture, Weights & Measurements

Indicators	FY 07-08	FY 08-09	FY 09-10	FY 10-11
Number of Budgeted Positions	12	12	12	12
Number of Full Time Employees	12	12	12	11
Number of Part Time Employees	0	0	0	0
Number of New Hires	~	~	1	0
Number of Hires - Former Extra Hires	~	~	0	0
Number of Promotions	~	~	1	0
Number of Temporary Promotions	~	0	0	0
Gender (Regular Hires)				
<i>Male</i>	50.0%	50.0%	50.0%	54.5%
<i>Female</i>	50.0%	50.0%	50.0%	45.5%
Ethnicity (Regular Hires)				
<i>White</i>	83.3%	83.3%	83.3%	90.9%
<i>Asian</i>	0.0%	0.0%	0.0%	0.0%
<i>Black</i>	0.0%	0.0%	0.0%	0.0%
<i>Hispanic</i>	8.3%	8.3%	8.3%	9.1%
<i>Native American (Alaskan, Am Indian)</i>	8.3%	8.3%	8.3%	0.0%
Age (Regular Hires)				
<i>Under 30</i>	8.3%	8.3%	0.0%	0.0%
<i>30-35 Years</i>	8.3%	8.3%	8.3%	9.0%
<i>35-40 Years</i>	0.0%	0.0%	8.3%	9.0%
<i>40-45 Years</i>	0.0%	0.0%	8.3%	0.0%
<i>45-50 Years</i>	25.0%	25.0%	16.7%	18.0%
<i>50-55 Years</i>	41.7%	33.3%	33.3%	27.0%
<i>55-60 Years</i>	0.0%	8.3%	8.3%	18.0%
<i>60-65 Years</i>	16.7%	16.7%	16.7%	9.0%
<i>65-70 Years</i>	0.0%	0.0%	0.0%	9.0%
<i>70 and Greater</i>	0.0%	0.0%	0.0%	0.0%
Length of Service				
<i>Under 5 years</i>	~	~	~	3
<i>5 - 10 Years</i>	~	~	~	1
<i>10- 15 Years</i>	~	~	~	4
<i>15 - 20 Years</i>	~	~	~	1
<i>20 - 25 Years</i>	~	~	~	1
<i>25 - 30 Years</i>	~	~	~	1
<i>30 and Greater</i>	~	~	~	0
Regular Hours Worked	24,232	23,790	23,270	23,310
Overtime Hours Worked	0	1	0	0
Sick Leave Utilization (to Regular Hours)	2.5%	5.0%	3.9%	4.0%
Turnover Rate	8.3%	0.0%	8.3%	8.3%
Separations				
Voluntary				
<i>VSIP</i>	0	0	0	0
<i>VSIP Retirement</i>	0	0	0	0
<i>Retirement</i>	1	0	0	1
<i>Other</i>	0	0	1	0
Nonvoluntary				
<i>Reduction in Force</i>	0	0	0	0
<i>Other</i>	0	0	0	0
Other				
<i>Deceased</i>	0	0	0	0
<i>Other</i>	0	0	0	0

Agriculture, Weights & Measurements

Indicators	Within 1 Year	1-3 Years	Within 5 Years	5+ Years
Eligible to Retire	45.5%	0.0%	9.1%	45.5%
Likely to Retire	18.2%	0.0%	9.1%	72.7%

Five Year General Fund Proposed Budget Comparison - Department

Agriculture, Weights and Measures

	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	% Change over 5 Yrs	Avg Annual Increase / (Decrease)
Exp	\$1,616,412	\$1,766,081	\$1,738,362	\$1,845,793	\$1,948,475	20.5%	4.9%
Rev	(\$822,689)	(\$860,689)	(\$884,189)	(\$931,989)	(\$1,001,465)	21.7%	5.1%
NCC	\$793,723	\$905,392	\$854,173	\$913,804	\$947,010	19.3%	4.8%
FTE	12.00	12.00	12.00	12.00	12.00	0.0%	0.0%

FY 2011-12 Proposed Budget
 General Fund Comparison of Comparable Counties

Agriculture, Weights and Measures



Counties	Expenditures	Revenues	Allocated Positions (Full-Time Equivalent)	Net County Cost	FTEs per 10,000 Residents	Per Capita NCC (Total Pop)	Per Capita Expenditure (Total Pop)
Napa	\$4,592,219	(\$2,892,668)	33.00	\$1,699,551	2.40	\$12	\$33
Monterey	\$9,423,923	(\$6,701,527)	87.00	\$2,722,396	2.08	\$6	\$22
San Luis Obispo	\$5,419,010	(\$3,299,112)	42.00	\$2,119,898	1.55	\$8	\$20
Sonoma	\$5,008,969	(\$3,756,865)	32.75	\$1,252,104	0.67	\$3	\$10
Santa Barbara	\$3,794,532	(\$2,372,541)	28.00	\$1,421,991	0.66	\$3	\$9
Marin	\$1,948,475	(\$1,001,465)	12.00	\$947,010	0.47	\$4	\$8
Santa Cruz	\$1,930,494	(\$1,372,264)	19.60	\$558,230	0.74	\$2	\$7
San Mateo	\$4,348,326	(\$3,112,085)	30.00	\$1,236,241	0.41	\$2	\$6
Median	\$4,470,273	(\$3,002,377)	31.38	\$1,337,048	0.71	\$4	\$10
Mean	\$4,558,244	(\$3,063,566)	35.54	\$1,494,678	1.12	\$5	\$14

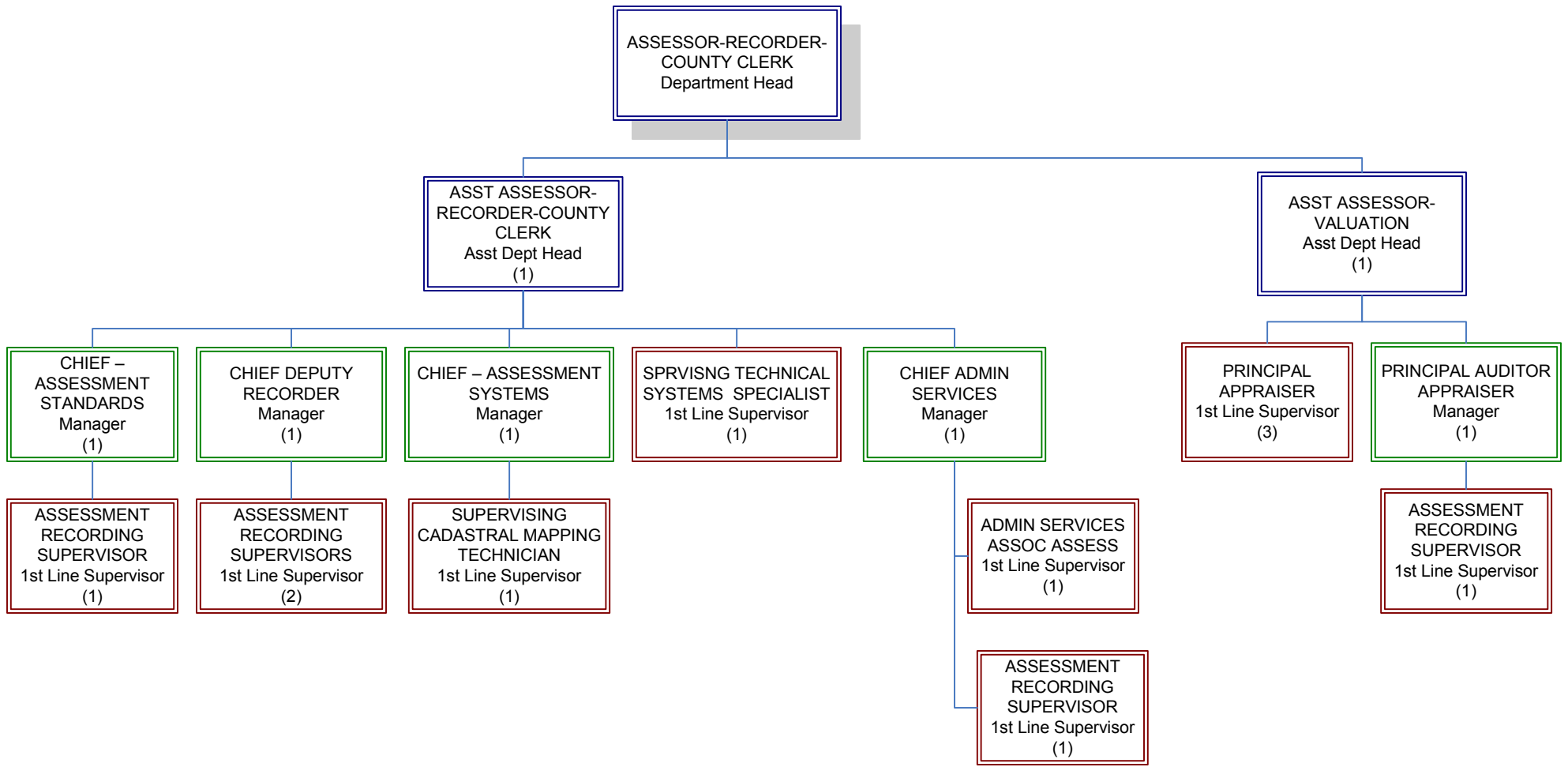
Comments:

Santa Barbara - Reallocated Cooperative Extension's expenditure and FTE to be placed under Farm Advisor.

Sonoma - Includes Animal Control budget (0.0 FTE).

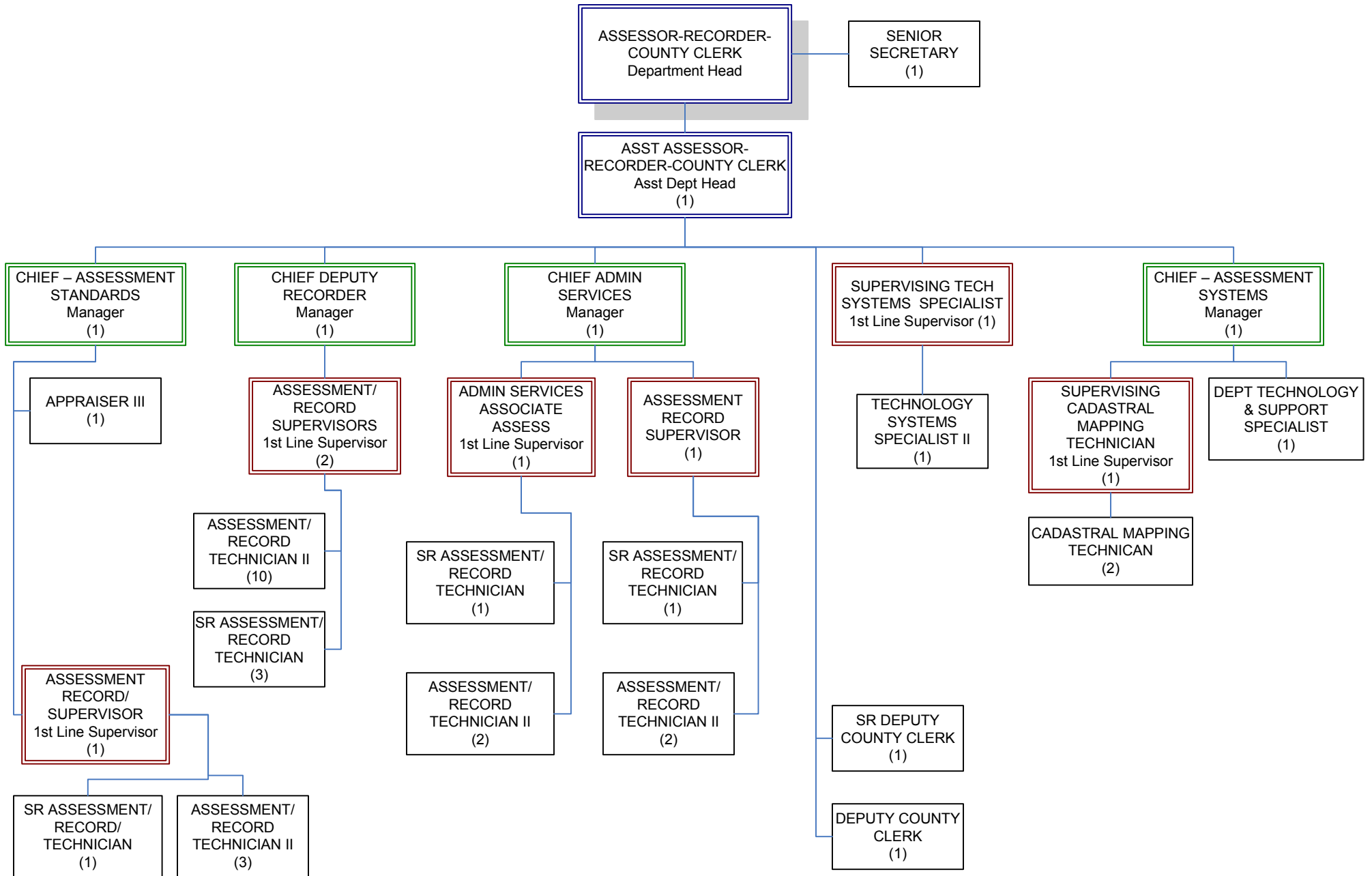
ASSESSOR-RECORDER-COUNTY CLERK

Management Structure



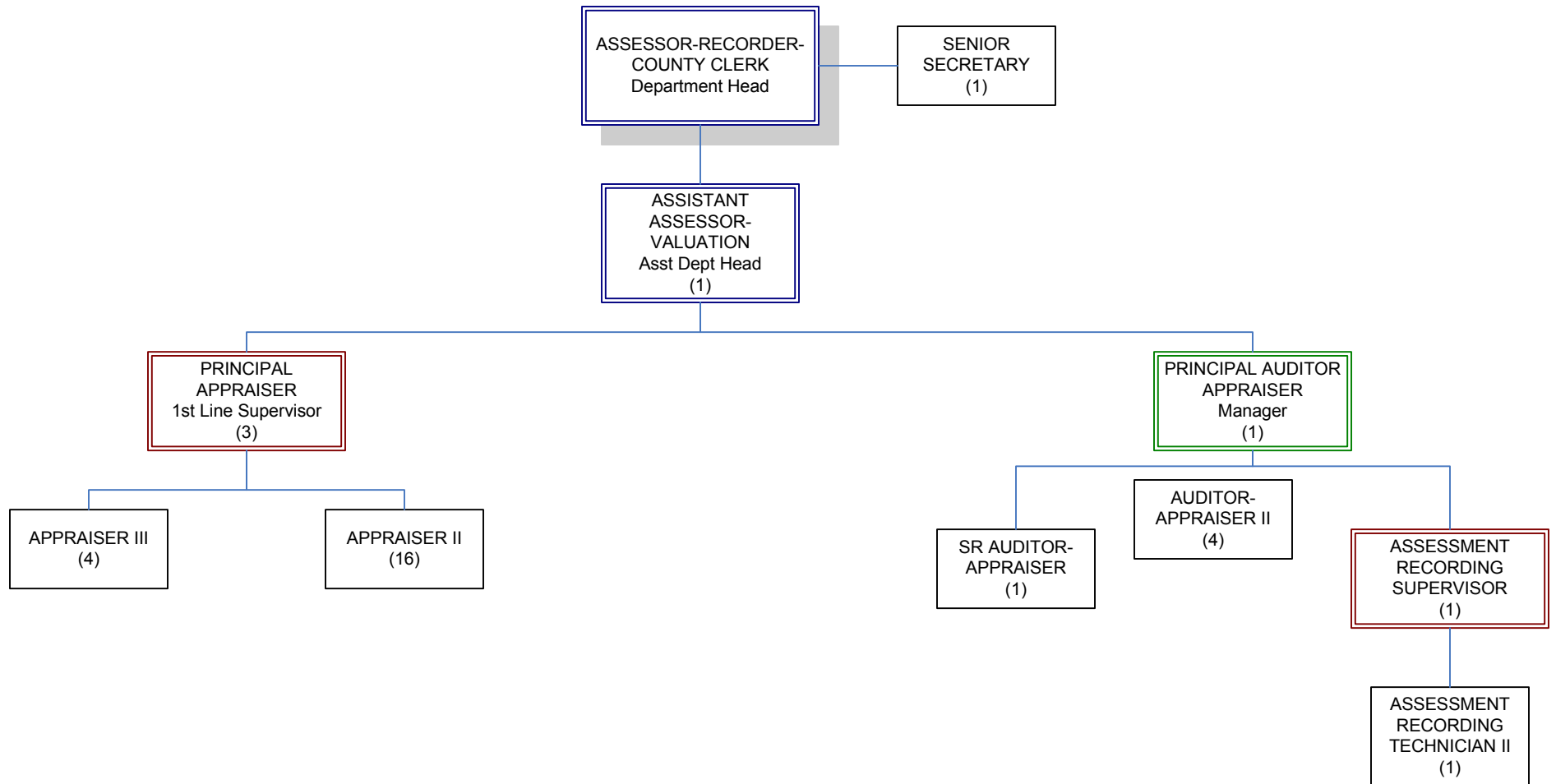
ASSESSOR-RECORDER-COUNTY CLERK

Assessor-Recorder-County Clerk



ASSESSOR-RECORDER-COUNTY CLERK

Valuation



Assessor-Recorder-County Clerk

Indicators	FY 07-08	FY 08-09	FY 09-10	FY 10-11
Number of Budgeted Positions	79	77	79	76
Number of Full Time Employees	74	76	73	71
Number of Part Time Employees	0	0	0	0
Number of New Hires	~	~	0	1
Number of Hires - Former Extra Hires	~	~	0	0
Number of Promotions	~	~	2	1
Number of Temporary Promotions	~	0	0	0
Gender (Regular Hires)				
<i>Male</i>	43.2%	44.7%	46.6%	45.7%
<i>Female</i>	56.8%	55.3%	53.4%	54.3%
Ethnicity (Regular Hires)				
<i>White</i>	87.8%	86.8%	86.3%	85.9%
<i>Asian</i>	1.4%	1.3%	1.4%	1.4%
<i>Black</i>	4.1%	3.9%	4.1%	2.8%
<i>Hispanic</i>	6.8%	7.9%	8.2%	9.9%
<i>Native American (Alaskan, Am Indian)</i>	0.0%	0.0%	0.0%	0.0%
Age (Regular Hires)				
<i>Under 30</i>	4.1%	2.6%	2.7%	0.0%
<i>30-35 Years</i>	5.4%	6.6%	6.8%	10.0%
<i>35-40 Years</i>	10.8%	9.2%	6.8%	4.0%
<i>40-45 Years</i>	20.3%	10.5%	5.5%	11.0%
<i>45-50 Years</i>	6.8%	14.5%	21.9%	23.0%
<i>50-55 Years</i>	13.5%	17.1%	13.7%	11.0%
<i>55-60 Years</i>	18.9%	15.8%	20.5%	18.0%
<i>60-65 Years</i>	12.2%	13.2%	12.3%	13.0%
<i>65-70 Years</i>	6.8%	7.9%	6.8%	8.0%
<i>70 and Greater</i>	1.4%	2.6%	2.7%	1.0%
Length of Service				
<i>Under 5 years</i>	~	~	~	7
<i>5 - 10 Years</i>	~	~	~	22
<i>10- 15 Years</i>	~	~	~	17
<i>15 - 20 Years</i>	~	~	~	7
<i>20 - 25 Years</i>	~	~	~	12
<i>25 - 30 Years</i>	~	~	~	5
<i>30 and Greater</i>	~	~	~	1
Regular Hours Worked	151,888	146,495	148,073	144,369
Overtime Hours Worked	379	232	0	9.4
Sick Leave Utilization (to Regular Hours)	3.7%	4.1%	4.0%	5.0%
Turnover Rate	10.1%	0.0%	3.8%	6.6%
Separations				
<i>Voluntary</i>				
<i>VSIP</i>	0	0	0	0
<i>VSIP Retirement</i>	0	0	2	1
<i>Retirement</i>	5	0	1	3
<i>Deceased</i>	0	0	0	0
<i>Other</i>	2	0	0	1
<i>Nonvoluntary</i>				
<i>Reduction in Force</i>	0	0	0	0
<i>Other</i>	1	0	0	0
<i>Other</i>				
<i>Deceased</i>	0	0	0	0
<i>Other</i>	1	0	0	0

Assessor-Recorder-County Clerk

Indicators	Within 1 Year	1-3 Years	Within 5 Years	5+ Years
Eligible to Retire	31.0%	7.0%	8.5%	53.5%
Likely to Retire	15.5%	11.3%	4.2%	69.0%

Five Year General Fund Proposed Budget Comparison - Department

Assessor-Recorder-County Clerk

	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	% Change over 5 Yrs	Avg Annual Increase / (Decrease)
Exp	\$8,716,971	\$8,794,019	\$8,562,793	\$8,815,814	\$8,977,485	3.0%	0.8%
Rev	(\$3,641,139)	(\$3,486,282)	(\$3,393,223)	(\$3,389,263)	(\$3,665,647)	0.7%	0.3%
NCC	\$5,075,832	\$5,307,737	\$5,169,570	\$5,426,551	\$5,311,838	4.6%	1.2%
FTE	85.00	80.00	79.00	76.00	75.00	-11.8%	-3.1%

Comments: County Clerk added in FY 2010-11 as a result of Measure B.

FY 2011-12 Proposed Budget
 General Fund Comparison of Comparable Counties

Assessor-Recorder-County Clerk



Counties	Expenditures	Revenues	Allocated Positions (Full-Time Equivalent)	Net County Cost	FTEs per 10,000 Residents	Per Capita NCC (Total Pop)	Per Capita Expenditure (Total Pop)
San Luis Obispo	\$10,854,189	(\$2,403,766)	99.10	\$8,450,423	3.66	\$31	\$40
Marin	\$8,977,485	(\$3,665,647)	75.00	\$5,311,838	2.94	\$21	\$35
Santa Barbara	\$13,131,320	(\$5,576,500)	87.00	\$7,554,820	2.04	\$18	\$31
Santa Cruz	\$8,062,186	(\$3,761,416)	58.50	\$4,300,770	2.21	\$16	\$30
Napa	\$3,717,860	(\$1,053,810)	32.00	\$2,664,050	2.32	\$19	\$27
Sonoma	\$12,838,781	(\$2,606,121)	100.73	\$10,232,660	2.07	\$21	\$26
San Mateo	\$14,692,831	(\$7,670,754)	99.00	\$7,022,077	1.37	\$10	\$20
Monterey	\$7,206,144	(\$3,572,734)	64.80	\$3,633,410	1.55	\$9	\$17
Median	\$9,915,837	(\$3,619,191)	81.00	\$6,166,958	2.14	\$19	\$29
Mean	\$9,935,100	(\$3,788,844)	77.02	\$6,146,256	2.27	\$18	\$28

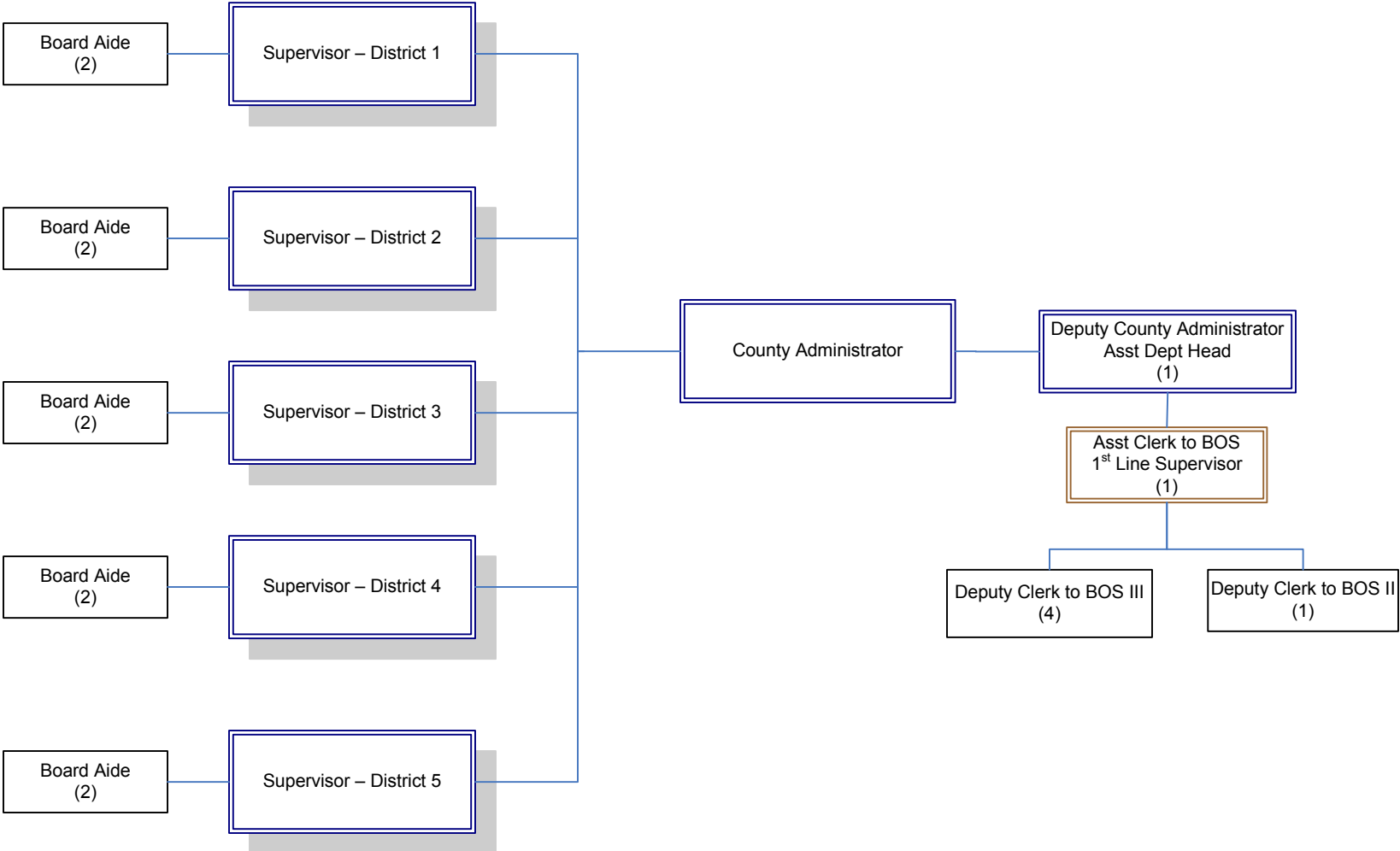
Comments:

San Luis Obispo - Elections expenditures and FTEs reallocated to Elections Department.

Santa Cruz - Includes Elections Department.

Sonoma - Includes Elections Department; FTE count may include ones from outside General Fund.

BOARD OF SUPERVISORS



Board of Supervisors

Indicators	FY 07-08	FY 08-09	FY 09-10	FY 10-11
Number of Budgeted Positions	21.25	21.25	21	21
Number of Full Time Employees	18	18	19	19
Number of Part Time Employees	3	3	2	2
Number of New Hires	~	~	0	0
Number of Hires - Former Extra Hires	~	~	0	0
Number of Promotions	~	~	0	0
Number of Temporary Promotions	~	0	0	0
Gender (Regular Hires)				
<i>Male</i>	23.8%	23.8%	23.8%	19.0%
<i>Female</i>	76.2%	76.2%	76.2%	81.0%
Ethnicity (Regular Hires)				
<i>White</i>	90.5%	90.5%	90.5%	90.5%
<i>Asian</i>	0.0%	0.0%	0.0%	0.0%
<i>Black</i>	0.0%	0.0%	0.0%	0.0%
<i>Hispanic</i>	9.5%	9.5%	9.5%	9.5%
<i>Native American (Alaskan, Am Indian)</i>	0.0%	0.0%	0.0%	0.0%
Age (Regular Hires)				
<i>Under 30</i>	4.8%	4.8%	0.0%	0.0%
<i>30-35 Years</i>	0.0%	0.0%	4.8%	5.0%
<i>35-40 Years</i>	0.0%	0.0%	0.0%	0.0%
<i>40-45 Years</i>	14.3%	9.5%	9.5%	0.0%
<i>45-50 Years</i>	14.3%	19.0%	9.5%	14.0%
<i>50-55 Years</i>	23.8%	23.8%	28.6%	24.0%
<i>55-60 Years</i>	19.0%	19.0%	19.0%	19.0%
<i>60-65 Years</i>	19.0%	9.5%	14.3%	19.0%
<i>65-70 Years</i>	4.8%	14.3%	9.5%	14.0%
<i>70 and Greater</i>	0.0%	0.0%	4.8%	5.0%
Length of Service				
<i>Under 5 years</i>	~	~	~	4
<i>5 - 10 Years</i>	~	~	~	5
<i>10- 15 Years</i>	~	~	~	4
<i>15 - 20 Years</i>	~	~	~	3
<i>20 - 25 Years</i>	~	~	~	3
<i>25 - 30 Years</i>	~	~	~	0
<i>30 and Greater</i>	~	~	~	0
Regular Hours Worked	41,710	41,860	42,240	42,160
Overtime Hours Worked	0	10.5	0	0
Sick Leave Utilization (to Regular Hours)	2.1%	1.9%	2.2%	1.8%
Turnover Rate	4.7%	0.0%	0.0%	0.0%
Separations				
Voluntary				
<i>VSIP</i>	0	0	0	0
<i>VSIP Retirement</i>	0	0	0	0
<i>Retirement</i>	0	0	0	0
<i>Other</i>	1	0	0	0
Nonvoluntary				
<i>Reduction in Force</i>	0	0	0	0
<i>Other</i>	0	0	0	0
Other				
<i>Deceased</i>	0	0	0	1
<i>Other</i>	0	0	0	0

Board of Supervisors

Indicators	Within 1 Year	1-3 Years	Within 5 Years	5+ Years
Eligible to Retire	33.3%	14.3%	14.3%	28.6%
Likely to Retire	23.8%	14.3%	0.0%	52.4%

Note: Two employees have opted out of Retirement.

Five Year General Fund Proposed Budget Comparison - Department

Board of Supervisors

	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	% Change over 5 Yrs	Avg Annual Increase / (Decrease)
Exp	\$2,868,400	\$2,935,896	\$2,970,998	\$2,952,186	\$2,963,736	3.3%	0.8%
Rev	(\$26,407)	(\$26,407)	(\$26,407)	(\$56,407)	(\$71,407)	170.4%	35.0%
NCC	\$2,841,993	\$2,909,489	\$2,944,591	\$2,895,779	\$2,892,329	1.8%	0.5%
FTE	21.25	21.25	21.00	20.70	21.00	-1.2%	-0.3%

FY 2011-12 Proposed Budget
 General Fund Comparison of Comparable Counties

Board of Supervisors



Counties	Expenditures	Revenues	Allocated Positions (Full-Time Equivalent)	Net County Cost	FTEs per 10,000 Residents	Per Capita NCC (Total Pop)	Per Capita Expenditure (Total Pop)
Marin	\$2,963,736	(\$71,407)	21.00	\$2,892,329	0.82	\$11	\$12
Sonoma	\$5,483,922	(\$1,661,928)	27.55	\$3,821,994	0.57	\$8	\$11
Monterey	\$3,703,398	\$0	25.00	\$3,703,398	0.60	\$9	\$9
Santa Cruz	\$2,296,297	\$0	18.00	\$2,296,297	0.68	\$9	\$9
Santa Barbara	\$2,850,715	\$0	21.30	\$2,850,715	0.50	\$7	\$7
San Luis Obispo	\$1,656,006	\$0	12.50	\$1,656,006	0.46	\$6	\$6
San Mateo	\$4,174,518	(\$45,250)	23.00	\$4,129,268	0.32	\$6	\$6
Napa	\$684,284	\$0	5.00	\$684,284	0.36	\$5	\$5
Median	\$2,907,226	\$0	21.15	\$2,871,522	0.53	\$7	\$8
Mean	\$2,976,610	(\$222,323)	19.17	\$2,754,286	0.54	\$8	\$8

Comments:

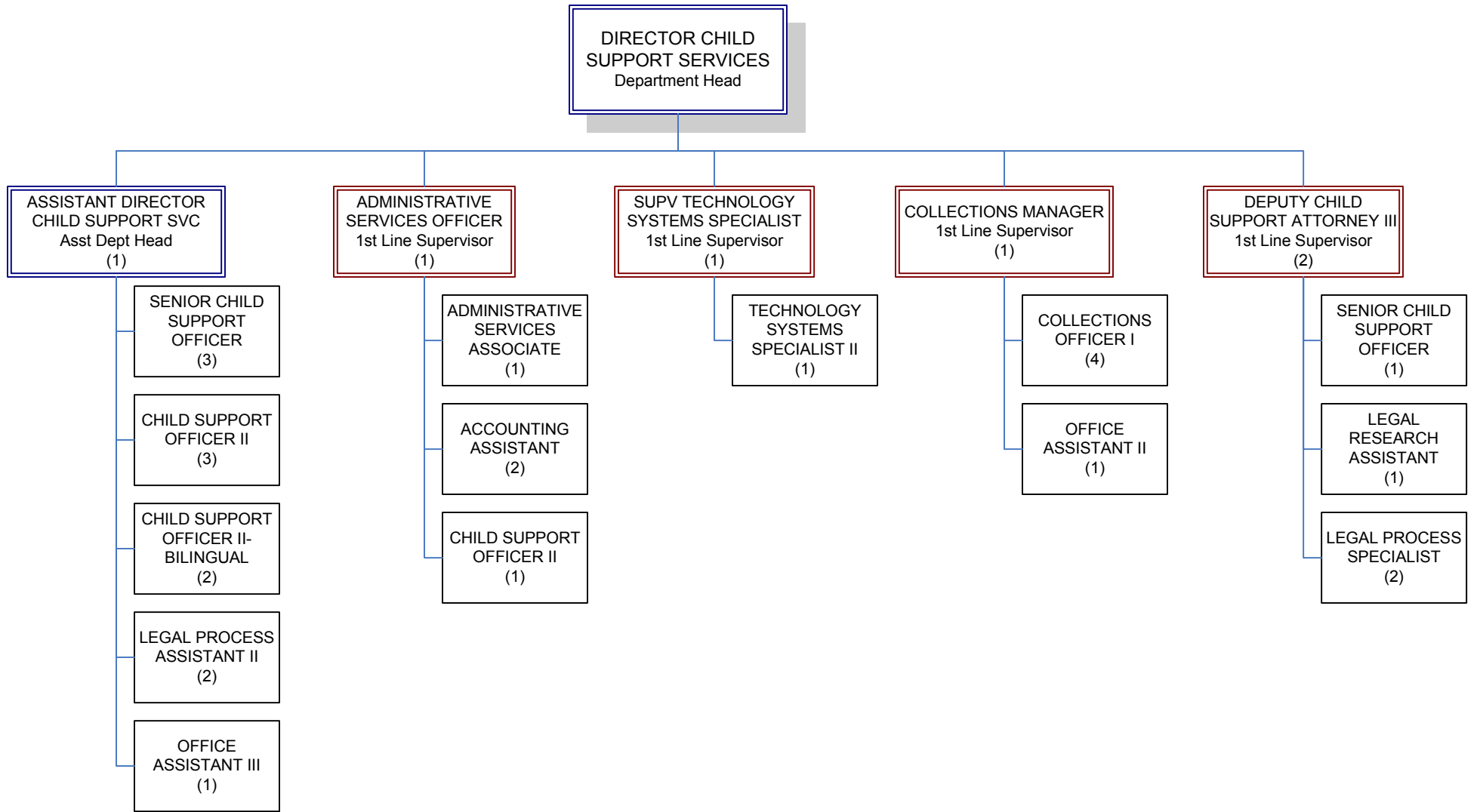
San Mateo - Clerk of the Board is backed out from County Manager/Clerk of the Board and placed here.

Santa Cruz - Clerk of the Board budget and FTE (5.0 FTEs) are under County Administrator's Office.

Sonoma - Includes County Administrator's Office; 27.55 FTE is comprised of 14.0 for BOS and 13.55 for CAO.

Salary surveys conducted in 2009 indicated that Board of Supervisor compensation is below the market average and median, in addition to being behind the % of Superior Court Judge's compensation (a benchmark established by County ordinance). However, no adjustments have been made impacting Board member compensation in Marin as a result.

CHILD SUPPORT SERVICES



Child Support Services

Indicators	FY 07-08	FY 08-09	FY 09-10	FY 10-11
Number of Budgeted Positions	42	39	38	35
Number of Full Time Employees	34	32	33	31
Number of Part Time Employees	1	1	31	1
Number of New Hires	~	~	1	1
Number of Hires - Former Extra Hires	~	~	1	1
Number of Promotions	~	~	1	0
Number of Temporary Promotions	~	0	0	0
Gender (Regular Hires)				
<i>Male</i>	25.7%	24.2%	23.5%	28.1%
<i>Female</i>	74.3%	75.8%	76.5%	71.9%
Ethnicity (Regular Hires)				
<i>White</i>	67.6%	67.7%	65.6%	61.3%
<i>Asian</i>	11.8%	9.7%	9.4%	9.7%
<i>Black</i>	5.9%	6.5%	9.4%	9.7%
<i>Hispanic</i>	14.7%	16.1%	15.6%	19.4%
<i>Native American (Alaskan, Am Indian)</i>	0.0%	0.0%	0.0%	0.0%
Age (Regular Hires)				
<i>Under 30</i>	0.0%	3.0%	2.9%	6.0%
<i>30-35 Years</i>	2.9%	0.0%	0.0%	0.0%
<i>35-40 Years</i>	5.7%	9.1%	5.9%	3.0%
<i>40-45 Years</i>	14.3%	6.1%	8.8%	9.0%
<i>45-50 Years</i>	17.1%	21.2%	29.4%	28.0%
<i>50-55 Years</i>	20.0%	15.2%	11.8%	13.0%
<i>55-60 Years</i>	17.1%	21.2%	20.6%	19.0%
<i>60-65 Years</i>	14.3%	12.1%	8.8%	9.0%
<i>65-70 Years</i>	5.7%	6.1%	5.9%	3.0%
<i>70 and Greater</i>	2.9%	6.1%	5.9%	9.0%
Length of Service				
<i>Under 5 years</i>	~	~	~	17
<i>5 - 10 Years</i>	~	~	~	15
<i>10- 15 Years</i>	~	~	~	14
<i>15 - 20 Years</i>	~	~	~	9
<i>20 - 25 Years</i>	~	~	~	13
<i>25 - 30 Years</i>	~	~	~	4
<i>30 and Greater</i>	~	~	~	2
Regular Hours Worked	66,732	67,135	68,521	69,629
Overtime Hours Worked	29	143.2	48.5	1
Sick Leave Utilization (to Regular Hours)	4.2%	4.2%	3.5%	4.9%
Turnover Rate	7.1%	10.3%	5.3%	11.4%
Separations				
Voluntary				
<i>VSIP</i>	0	0	0	0
<i>VSIP Retirement</i>	0	0	1	1
<i>Retirement</i>	2	1	0	1
<i>Other</i>	1	2	1	0
Nonvoluntary				
<i>Reduction in Force</i>	0	0	0	2
<i>Other</i>	0	1	0	0
Other				
<i>Deceased</i>	0	0	0	0
<i>Other</i>	0	0	0	0

Child Support Services

Indicators	Within 1 Year	1-3 Years	Within 5 Years	5+ Years
Eligible to Retire	34.4%	6.3%	6.3%	53.1%
Likely to Retire	15.6%	9.4%	9.4%	65.6%

Five Year General Fund Proposed Budget Comparison - Department

Child Support Services

	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	% Change over 5 Yrs	Avg Annual Increase / (Decrease)
Exp	\$629,098	\$893,803	\$947,613	\$1,073,395	\$1,210,697	92.4%	18.5%
Rev	(\$629,098)	(\$893,803)	(\$947,613)	(\$1,073,395)	(\$1,210,697)	92.4%	18.5%
NCC	\$0	\$0	\$0	\$0	\$0	n/a	n/a
FTE	6.00	6.00	7.00	7.00	8.00	33.3%	7.7%

FY 2011-12 Proposed Budget
 All Funds Comparison of Comparable Counties

Child Support Services



Counties	Expenditures	Revenues	Allocated Positions (Full-Time Equivalent)	Net County Cost / Fund Balance	FTEs per 10,000 Residents	Per Capita NCC / FB (Total Pop)	Per Capita Expenditure (Total Pop)
Sonoma	\$15,261,612	(\$15,246,968)	107.50	\$14,644	2.21	\$0	\$31
Napa	\$4,119,414	(\$4,119,414)	36.00	\$0	2.62	\$0	\$30
Santa Cruz	\$6,883,700	(\$6,883,700)	62.00	\$0	2.34	\$0	\$26
Monterey	\$10,904,940	(\$11,320,735)	105.00	(\$415,795)	2.51	(\$1)	\$26
Santa Barbara	\$9,451,955	(\$9,451,955)	78.50	\$0	1.84	\$0	\$22
San Luis Obispo	\$4,869,095	(\$4,798,221)	41.75	\$70,874	1.54	\$0	\$18
San Mateo	\$11,952,291	(\$11,952,291)	90.00	\$0	1.24	\$0	\$16
Marin	\$3,966,229	(\$3,966,229)	24.00	\$0	0.94	\$0	\$16
Median	\$8,167,828	(\$8,167,828)	70.25	\$0	2.02	\$0	\$24
Mean	\$8,426,155	(\$8,467,439)	68.09	(\$41,285)	1.90	(\$0)	\$23

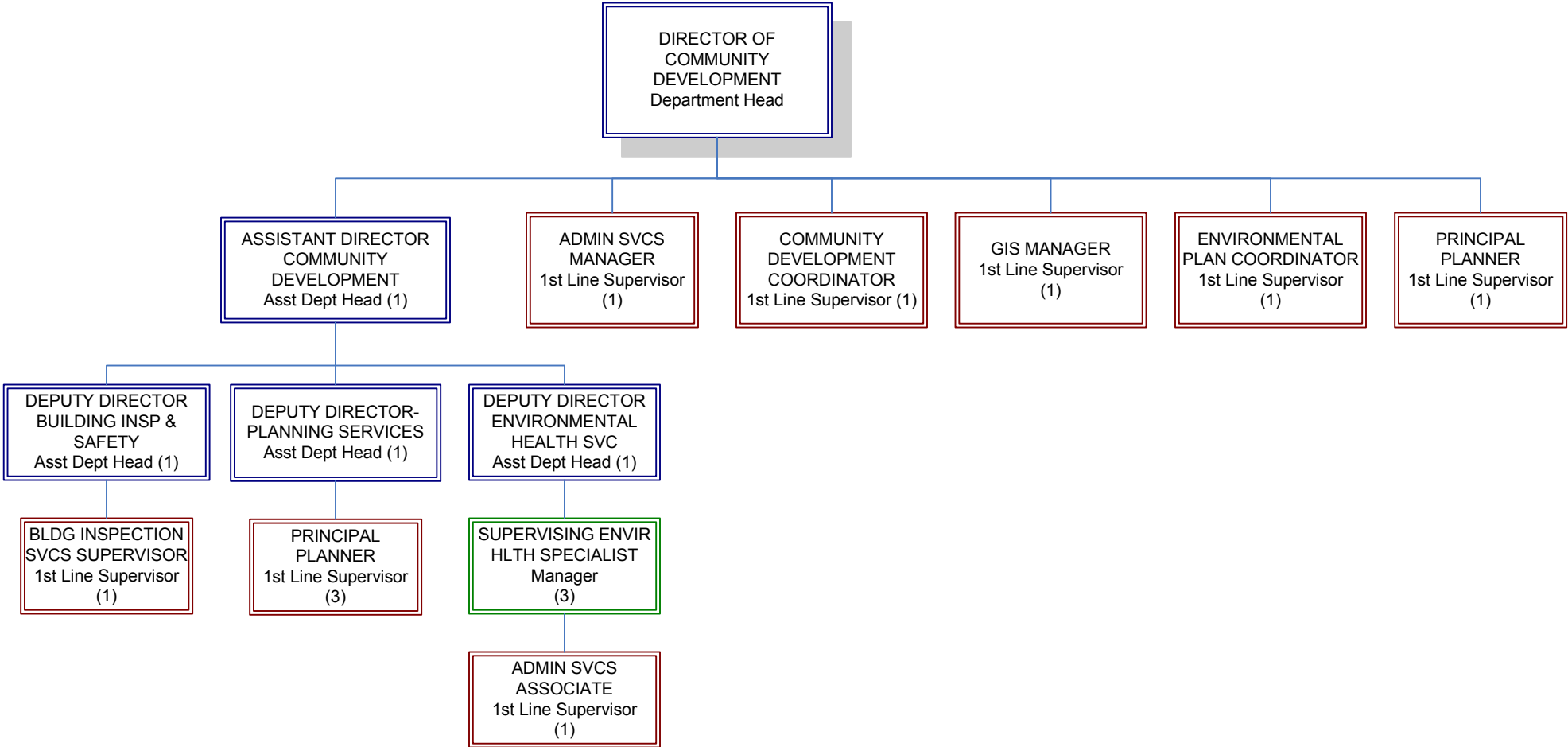
Comments:

All counties are compared on an 'all funds' basis as many Child Support Services programs in comparable counties have a separate fund for Child Support Services.

Marin - Excludes Enhanced Court Collections (\$1,210,697 exp; \$1,210,697 rev; and 8.0 FTE) since most other counties do not have it budgeted under Child Support Services.

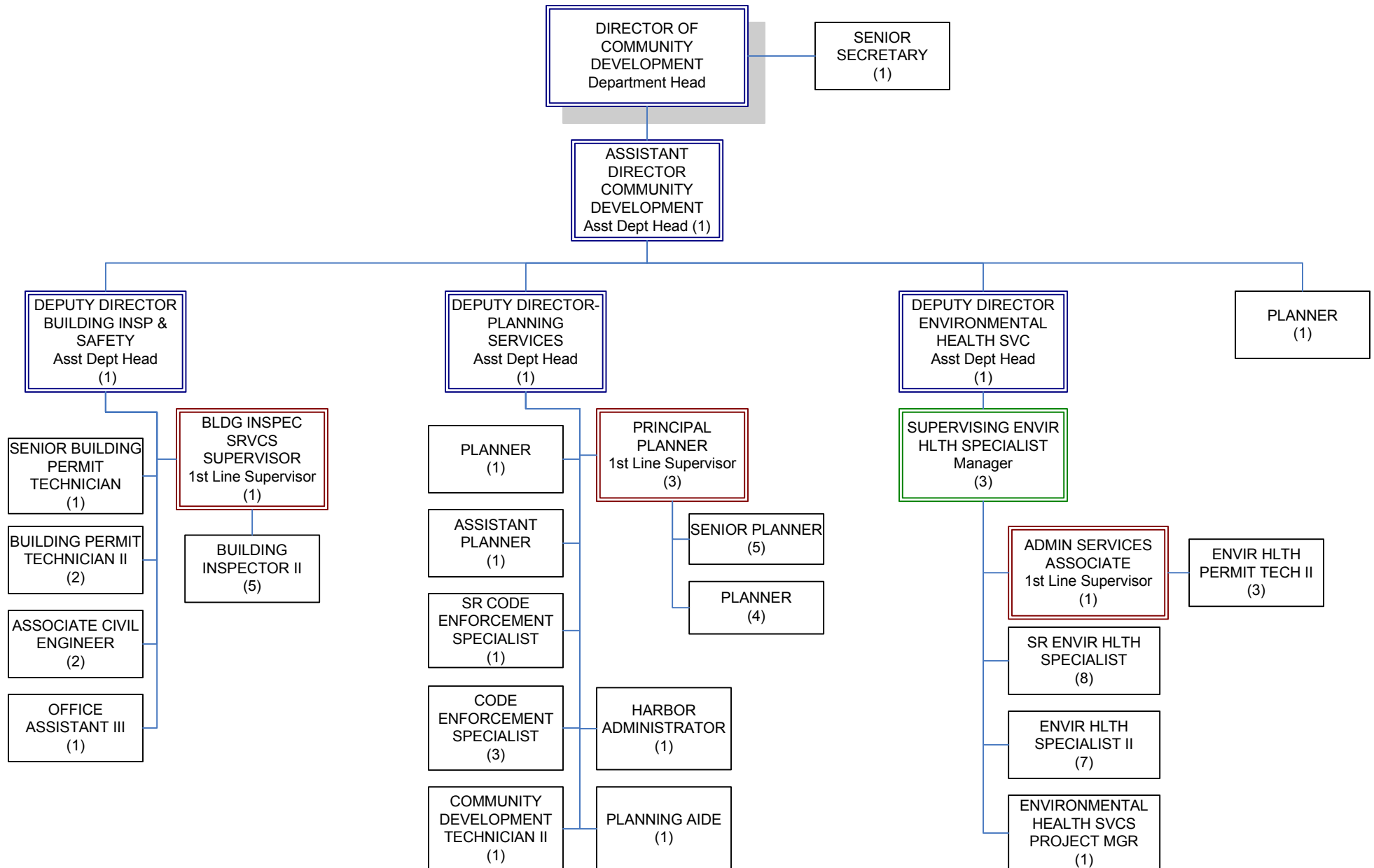
COMMUNITY DEVELOPMENT AGENCY

Management Structure



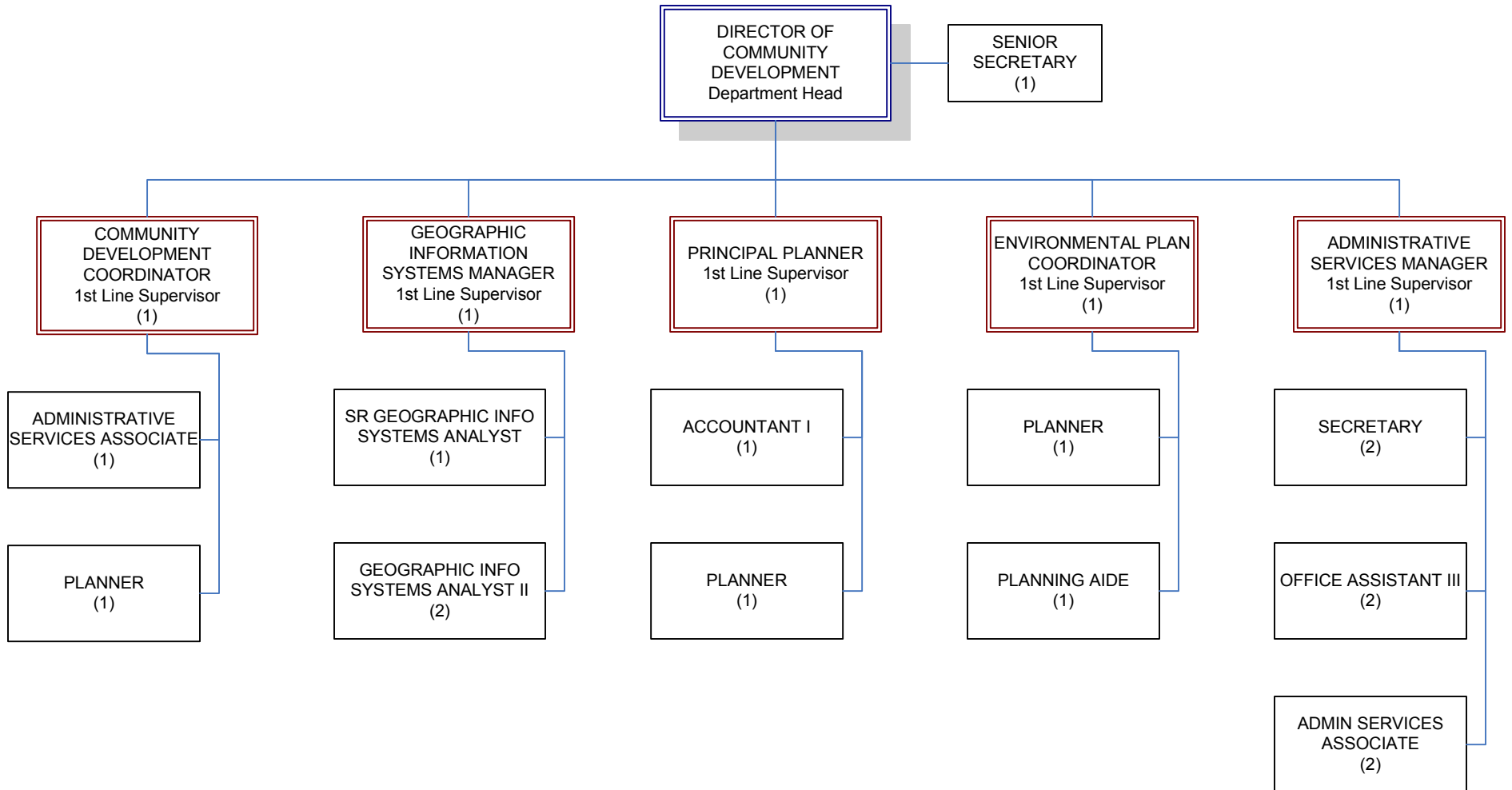
COMMUNITY DEVELOPMENT AGENCY

(Assistant Director Organization)



COMMUNITY DEVELOPMENT AGENCY

(Excludes Assistant Director Organization)



Community Development

Indicators	FY 07-08	FY 08-09	FY 09-10	FY 10-11
Number of Budgeted Positions	88.8	86	86	84.5
Number of Full Time Employees	81	82	79	73
Number of Part Time Employees	2	2	2	1
Number of New Hires	~	~	0	0
Number of Hires - Former Extra Hires	~	~	0	0
Number of Promotions	~	~	4	3
Number of Temporary Promotions	~	8	6	4
Gender (Regular Hires)				
<i>Male</i>	49.4%	47.6%	48.1%	50.0%
<i>Female</i>	50.6%	52.4%	51.9%	50.0%
Ethnicity (Regular Hires)				
<i>White</i>	77.1%	77.4%	76.5%	74.3%
<i>Asian</i>	7.2%	6.0%	6.2%	6.8%
<i>Black</i>	6.0%	6.0%	6.2%	6.8%
<i>Hispanic</i>	8.4%	9.5%	9.9%	10.8%
<i>Native American (Alaskan, Am Indian)</i>	1.2%	1.2%	1.2%	1.4%
Age (Regular Hires)				
<i>Under 30</i>	6.0%	6.0%	4.9%	1.0%
<i>30-35 Years</i>	7.2%	4.8%	6.2%	8.0%
<i>35-40 Years</i>	12.0%	9.5%	3.7%	4.0%
<i>40-45 Years</i>	9.6%	11.9%	17.3%	16.0%
<i>45-50 Years</i>	12.0%	15.5%	8.6%	9.0%
<i>50-55 Years</i>	20.5%	14.3%	17.3%	14.0%
<i>55-60 Years</i>	22.9%	27.4%	28.4%	30.0%
<i>60-65 Years</i>	7.2%	8.3%	11.1%	15.0%
<i>65-70 Years</i>	2.4%	2.4%	2.5%	3.0%
<i>70 and Greater</i>	0.0%	0.0%	0.0%	0.0%
Length of Service				
<i>Under 5 years</i>	~	~	~	4
<i>5 - 10 Years</i>	~	~	~	11
<i>10- 15 Years</i>	~	~	~	2
<i>15 - 20 Years</i>	~	~	~	0
<i>20 - 25 Years</i>	~	~	~	0
<i>25 - 30 Years</i>	~	~	~	0
<i>30 and Greater</i>	~	~	~	0
Regular Hours Worked	160,057	156,511	160,686	147,303
Overtime Hours Worked	1,507	1,606	656	1,222
Sick Leave Utilization (to Regular Hours)	4.0%	3.1%	3.5%	3.8%
Turnover Rate	6.8%	7.0%	2.3%	7.1%
Separations				
Voluntary				
<i>VSIP</i>	0	0	0	0
<i>VSIP Retirement</i>	0	0	0	0
<i>Retirement</i>	2	2	1	4
<i>Other</i>	3	4		2
Nonvoluntary				
<i>Reduction in Force</i>	0	0	0	0
<i>Other</i>	1	0	0	0
Other				
<i>Deceased</i>	0	0	1	0
<i>Other</i>	0	0	1	0

Community Development

Indicators	Within 1 Year	1-3 Years	Within 5 Years	5+ Years
Eligible to Retire	40.5%	4.1%	4.1%	51.4%
Likely to Retire	13.5%	6.8%	12.2%	67.6%

Five Year General Fund Proposed Budget Comparison - Department

Community Development Agency

	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	% Change over 5 Yrs	Avg Annual Increase / (Decrease)
Exp	\$6,148,699	\$7,264,864	\$6,893,113	\$7,005,324	\$7,407,940	20.5%	5.1%
Rev	(\$2,778,119)	(\$3,282,735)	(\$2,853,293)	(\$3,642,565)	(\$3,876,025)	39.5%	9.8%
NCC	\$3,370,580	\$3,982,129	\$4,039,820	\$3,362,759	\$3,531,915	4.8%	2.0%
FTE	45.05	45.30	43.50	42.05	40.70	-9.7%	-2.5%

FY 2011-12 Proposed Budget

All Funds Comparison of Comparable Counties

Community Development Agency



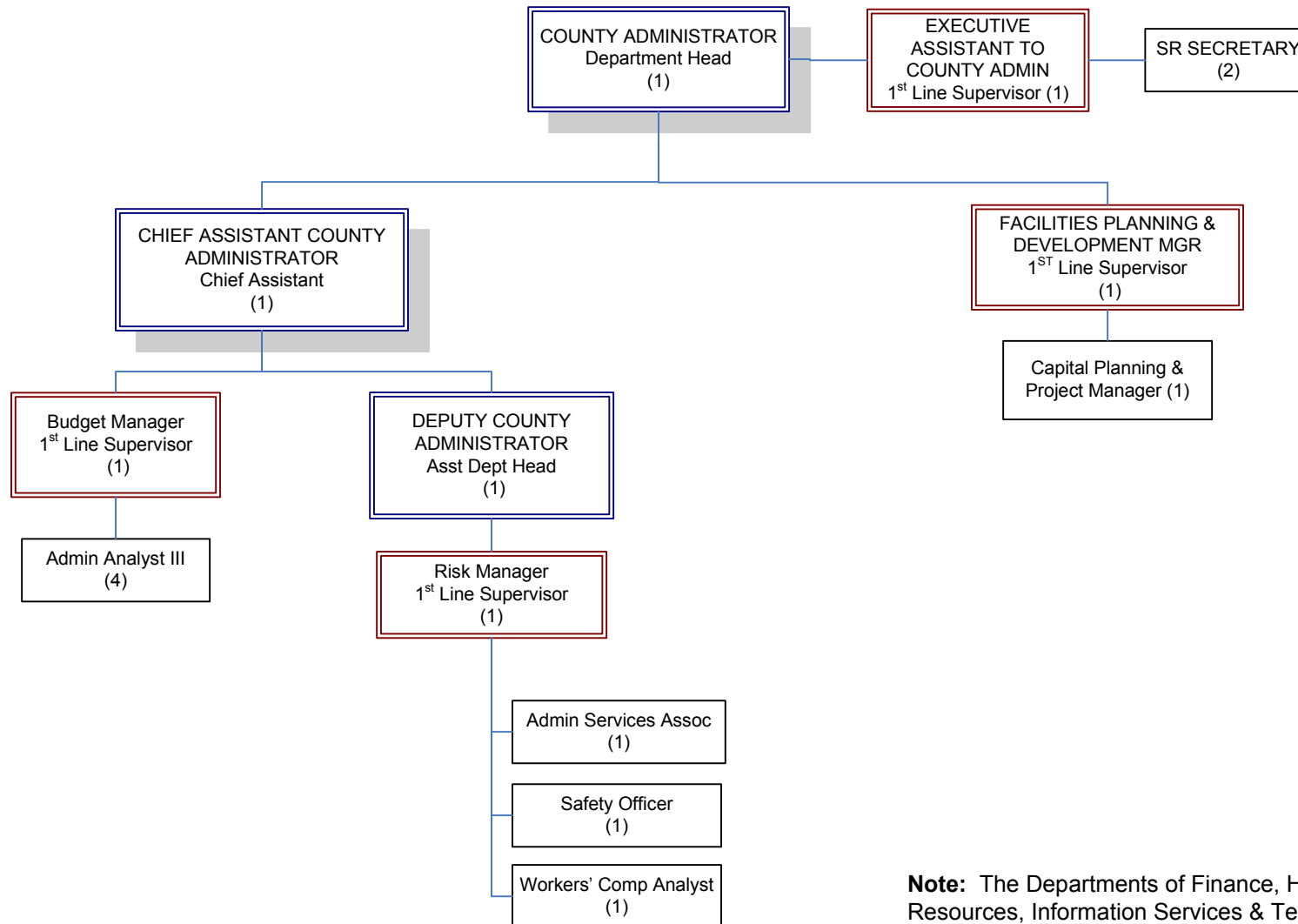
Counties	Expenditures	Revenues	Allocated Positions (Full-Time Equivalent)	Net County Cost / Fund Balance	FTEs per 10,000 Residents	Per Capita NCC / FB (Total Pop)	Per Capita Expenditure (Total Pop)
Napa	\$11,836,680	(\$5,001,565)	78.00	\$6,835,115	5.67	\$50	\$86
Sonoma	\$35,863,623	(\$29,323,320)	139.00	\$6,540,303	2.85	\$13	\$74
Santa Barbara	\$29,822,124	(\$22,125,609)	107.10	\$7,696,515	2.51	\$18	\$70
Marin	\$16,904,943	(\$13,373,028)	83.50	\$3,531,915	3.28	\$14	\$66
Monterey	\$20,418,292	(\$15,015,189)	122.00	\$5,403,103	2.91	\$13	\$49
Santa Cruz	\$11,156,770	(\$7,871,209)	66.68	\$3,285,561	2.52	\$12	\$42
San Luis Obispo	\$10,979,014	(\$4,942,672)	88.25	\$6,036,342	3.26	\$22	\$41
San Mateo	\$21,309,377	(\$17,732,706)	123.00	\$3,576,671	1.70	\$5	\$29
Median	\$18,661,618	(\$14,194,109)	97.68	\$5,719,723	2.88	\$14	\$58
Mean	\$19,786,353	(\$14,423,162)	100.94	\$5,363,191	3.09	\$18	\$57

Comments:

Monterey - Administration split 50/50 with Department of Public Works.

Sonoma - Includes Permit and Resource Management Department and Community Development. FTE count may include ones from outside of the General Fund.

COUNTY ADMINISTRATOR



Note: The Departments of Finance, Human Resources, Information Services & Technology, and Elections report to the County Administrator's Office. However, they are not included as part of the County Administrator's organization for Span of Control calculations.

County Administrator

Indicators	FY 07-08	FY 08-09	FY 09-10	FY 10-11
Number of Budgeted Positions	19	19	18	16.9
Number of Full Time Employees	18	18	17	17
Number of Part Time Employees	0	0	0	0
Number of New Hires	~	~	0	0
Number of Hires - Former Extra Hires	~	~	1	0
Number of Promotions	~	~	1	0
Number of Temporary Promotions	~	1	1	0
Gender (Regular Hires)				
<i>Male</i>	50.0%	44.4%	35.3%	35.3%
<i>Female</i>	50.0%	55.6%	64.7%	64.7%
Ethnicity (Regular Hires)				
<i>White</i>	88.9%	83.3%	76.5%	76.5%
<i>Asian</i>	5.6%	11.1%	17.6%	17.6%
<i>Black</i>	5.6%	5.6%	5.9%	5.9%
<i>Hispanic</i>	0.0%	0.0%	0.0%	0.0%
<i>Native American (Alaskan, Am Indian)</i>	0.0%	0.0%	0.0%	0.0%
Age (Regular Hires)				
<i>Under 30</i>	0.0%	0.0%	5.9%	6.0%
<i>30-35 Years</i>	16.7%	16.7%	11.8%	6.0%
<i>35-40 Years</i>	16.7%	0.0%	0.0%	6.0%
<i>40-45 Years</i>	11.1%	27.8%	29.4%	29.0%
<i>45-50 Years</i>	22.2%	16.7%	5.9%	6.0%
<i>50-55 Years</i>	0.0%	5.6%	11.8%	12.0%
<i>55-60 Years</i>	27.8%	16.7%	11.8%	6.0%
<i>60-65 Years</i>	5.6%	16.7%	23.5%	29.0%
<i>65-70 Years</i>	0.0%	0.0%	0.0%	0.0%
<i>70 and Greater</i>	0.0%	0.0%	0.0%	0.0%
Length of Service				
<i>Under 5 years</i>	~	~	~	3
<i>5 - 10 Years</i>	~	~	~	5
<i>10- 15 Years</i>	~	~	~	7
<i>15 - 20 Years</i>	~	~	~	3
<i>20 - 25 Years</i>	~	~	~	2
<i>25 - 30 Years</i>	~	~	~	1
<i>30 and Greater</i>	~	~	~	2
Regular Hours Worked	37,302	37,774	34,850	34,762
Overtime Hours Worked	781	0	0	0
Sick Leave Utilization (to Regular Hours)	3.8%	4.7%	2.5%	2.3%
Turnover Rate	10.5%	5.3%	5.6%	0.0%
Separations				
Voluntary				
<i>VSIP</i>	0	0	0	0
<i>VSIP Retirement</i>	0	0	0	0
<i>Retirement</i>	0	0	0	0
<i>Other</i>	2	1	1	0
Nonvoluntary				
<i>Reduction in Force</i>	0	0	0	0
<i>Other</i>	0	0	0	0
Other				
<i>Deceased</i>	0	0	1	0
<i>Other</i>	0	0	0	0

County Administrator

Indicators	Within 1 Year	1-3 Years	Within 5 Years	5+ Years
Eligible to Retire	5.9%	17.6%	23.5%	52.9%
Likely to Retire	11.8%	23.5%	0.0%	64.7%

Five Year General Fund Proposed Budget Comparison - Department

County Administrator's Office

	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	% Change over 5 Yrs	Avg Annual Increase / (Decrease)
Exp	\$10,535,026	\$10,971,321	\$9,119,667	\$8,720,836	\$8,949,721	-15.0%	-3.6%
Rev	(\$2,297,754)	(\$2,610,469)	(\$2,693,281)	(\$2,690,033)	(\$2,766,758)	20.4%	4.9%
NCC	\$8,237,272	\$8,360,852	\$6,426,386	\$6,030,803	\$6,182,963	-24.9%	-6.3%
FTE	19.00	19.00	17.75	14.95	14.85	-21.8%	-5.8%

Comments: CAO NCC has declined due to staff reductions; increased revenue; and reduction of countywide expenses.

FY 2011-12 Proposed Budget
 General Fund Comparison of Comparable Counties
County Administrator's Office

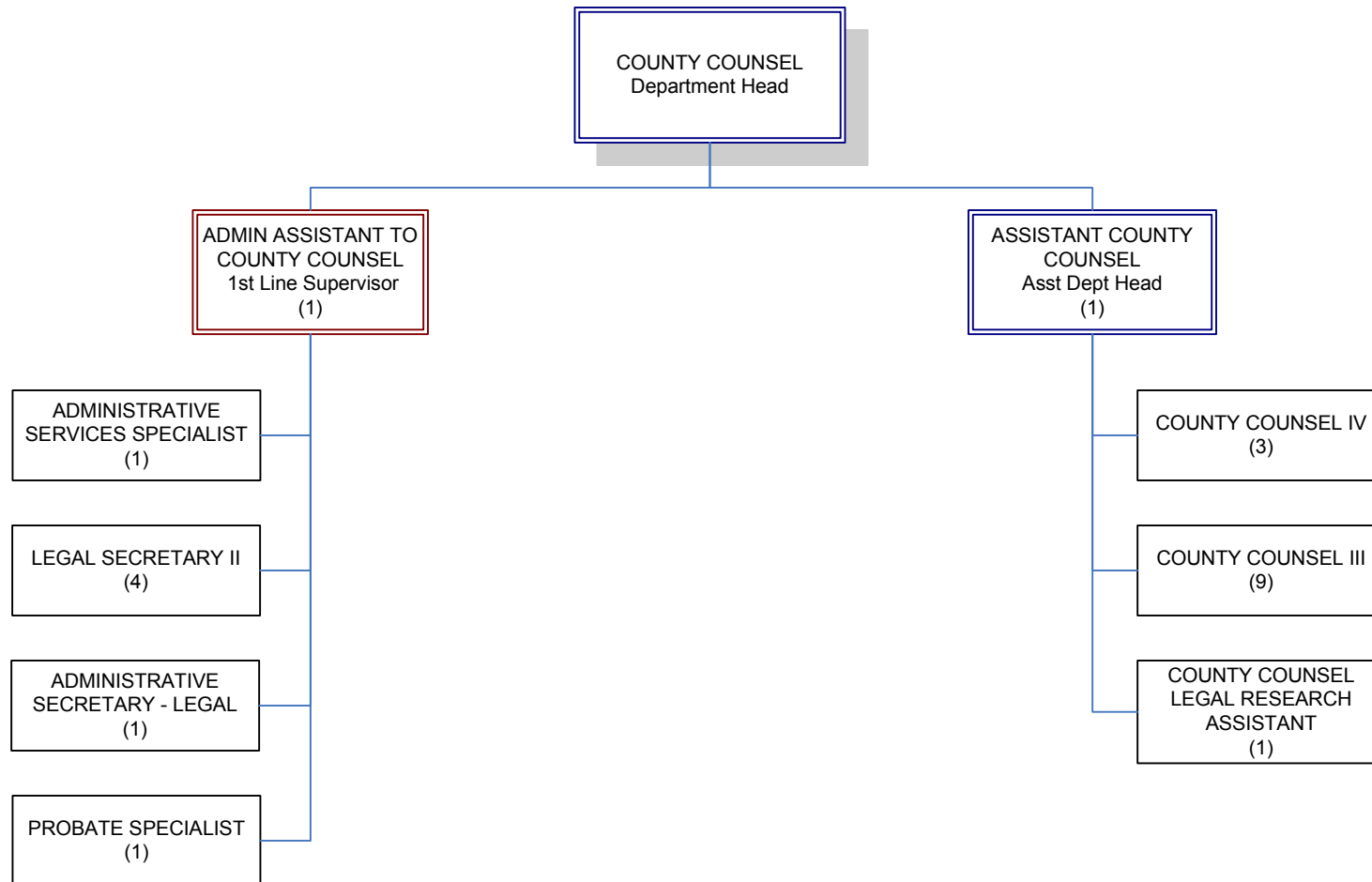
Counties	Expenditures	Revenues	Allocated Positions (Full-Time Equivalent)	Net County Cost	FTEs per 10,000 Residents	Per Capita NCC (Total Pop)	Per Capita Expenditure (Total Pop)
Napa	\$2,819,819	(\$305,199)	19.00	\$2,514,620	1.38	\$18	\$20
Santa Barbara	\$3,941,008	(\$531,029)	23.60	\$3,409,979	0.55	\$8	\$9
Santa Cruz	\$2,292,297	(\$1,028,502)	18.00	\$1,263,795	0.68	\$5	\$9
Marin	\$2,188,509	(\$113,000)	10.65	\$2,075,509	0.42	\$8	\$9
Monterey	\$3,409,700	\$0	35.00	\$3,409,700	0.84	\$8	\$8
San Luis Obispo	\$1,731,212	(\$29,209)	11.00	\$1,702,003	0.41	\$6	\$6
San Mateo	\$4,605,418	(\$15,000)	19.00	\$4,590,418	0.26	\$6	\$6
Median	\$2,819,819	(\$113,000)	19.00	\$2,514,620	0.55	\$8	\$9
Mean	\$2,998,280	(\$288,848)	19.46	\$2,709,432	0.65	\$9	\$10

Comments:

Marin - Excludes Risk Management. In addition, most other counties have Risk Management under other funds or departments. Excludes Animal Services because all other counties allocate it under other funds or departments. Excludes Facilities Planning and Development, as well, since most other counties include such services elsewhere.

Napa - Includes budget and 2.0 FTEs for Risk Management.

COUNTY COUNSEL



County Counsel

Indicators	FY 07-08	FY 08-09	FY 09-10	FY 10-11
Number of Budgeted Positions	24.2	23.7	23.7	23.2
Number of Full Time Employees	22	22	22	21
Number of Part Time Employees	2	2	2	2
Number of New Hires	~	~	0	0
Number of Hires - Former Extra Hires	~	~	0	0
Number of Promotions	~	~	0	0
Number of Temporary Promotions	~	0	0	0
Gender (Regular Hires)				
<i>Male</i>	33.3%	33.3%	33.3%	34.8%
<i>Female</i>	66.7%	66.7%	66.7%	65.2%
Ethnicity (Regular Hires)				
<i>White</i>	91.7%	91.7%	91.7%	91.3%
<i>Asian</i>	0.0%	0.0%	0.0%	0.0%
<i>Black</i>	0.0%	0.0%	0.0%	0.0%
<i>Hispanic</i>	8.3%	8.3%	8.3%	8.7%
<i>Native American (Alaskan, Am Indian)</i>	0.0%	0.0%	0.0%	0.0%
Age (Regular Hires)				
<i>Under 30</i>	0.0%	0.0%	0.0%	0.0%
<i>30-35 Years</i>	8.3%	8.3%	8.3%	4.0%
<i>35-40 Years</i>	0.0%	0.0%	0.0%	4.0%
<i>40-45 Years</i>	29.2%	25.0%	20.8%	17.0%
<i>45-50 Years</i>	12.5%	16.7%	16.7%	22.0%
<i>50-55 Years</i>	16.7%	12.5%	12.5%	9.0%
<i>55-60 Years</i>	20.8%	20.8%	20.8%	22.0%
<i>60-65 Years</i>	8.3%	12.5%	16.7%	17.0%
<i>65-70 Years</i>	4.2%	0.0%	0.0%	4.0%
<i>70 and Greater</i>	0.0%	4.2%	4.2%	0.0%
Length of Service				
<i>Under 5 years</i>	~	~	~	3
<i>5 - 10 Years</i>	~	~	~	2
<i>10- 15 Years</i>	~	~	~	4
<i>15 - 20 Years</i>	~	~	~	3
<i>20 - 25 Years</i>	~	~	~	0
<i>25 - 30 Years</i>	~	~	~	0
<i>30 and Greater</i>	~	~	~	1
Regular Hours Worked	48,156	48,516	48,516	47,409
Overtime Hours Worked	165.5	0	0	0
Sick Leave Utilization (to Regular Hours)	3.1%	3.6%	1.7%	2.6%
Turnover Rate	4.1%	0.0%	4.2%	4.3%
Separations				
Voluntary				
<i>VSIP</i>	0	0	0	0
<i>VSIP Retirement</i>	0	0	0	0
<i>Retirement</i>	1	0	0	1
<i>Other</i>		0	1	
Nonvoluntary				
<i>Reduction in Force</i>	0	0	0	0
<i>Other</i>	0	0	0	0
Other				
<i>Deceased</i>	0	0	0	0
<i>Other</i>	0	0	0	0

County Counsel

Indicators	Within 1 Year	1-3 Years	Within 5 Years	5+ Years
Eligible to Retire	39.1%	4.3%	8.7%	47.8%
Likely to Retire	17.4%	8.7%	8.7%	65.2%

Five Year General Fund Proposed Budget Comparison - Department

County Counsel

	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	% Change over 5 Yrs	Avg Annual Increase / (Decrease)
Exp	\$4,215,988	\$4,312,753	\$4,560,515	\$4,809,226	\$4,604,047	9.2%	2.3%
Rev	(\$165,120)	(\$305,690)	(\$179,690)	(\$458,690)	(\$501,190)	203.5%	52.1%
NCC	\$4,050,868	\$4,007,063	\$4,380,825	\$4,350,536	\$4,102,857	1.3%	0.5%
FTE	23.70	23.70	23.70	23.70	22.70	-4.2%	-1.1%

FY 2011-12 Proposed Budget
 General Fund Comparison of Comparable Counties

County Counsel

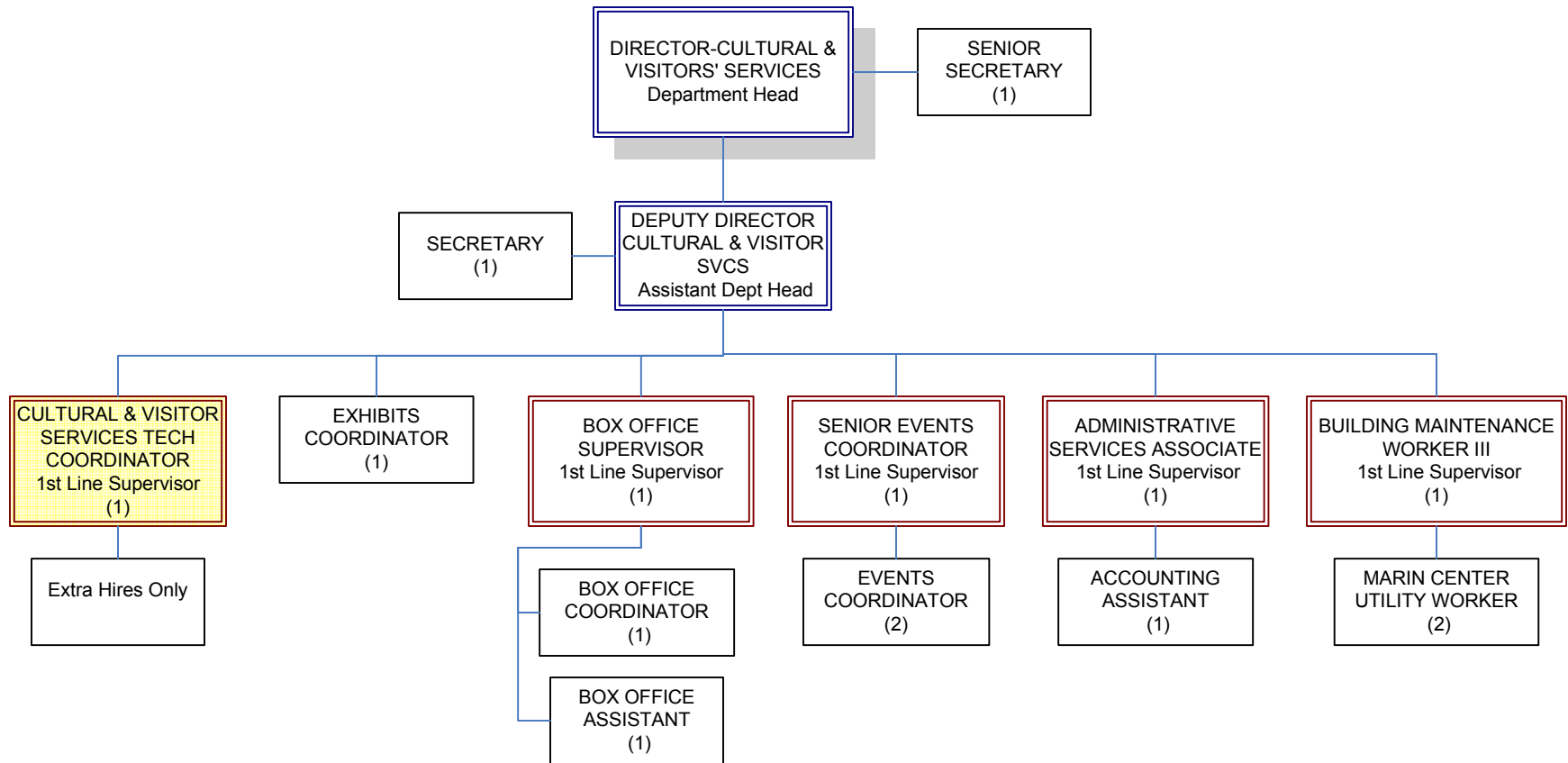


Counties	Expenditures	Revenues	Allocated Positions (Full-Time Equivalent)	Net County Cost	FTEs per 10,000 Residents	Per Capita NCC (Total Pop)	Per Capita Expenditure (Total Pop)
Napa	\$3,833,918	(\$563,400)	20.40	\$3,270,518	1.48	\$24	\$28
Marin	\$4,604,047	(\$501,070)	22.70	\$4,102,977	0.89	\$16	\$18
Sonoma	\$7,047,811	(\$5,384,873)	36.05	\$1,662,938	0.74	\$3	\$14
Monterey	\$5,858,990	(\$3,078,230)	31.00	\$2,780,760	0.74	\$7	\$14
San Luis Obispo	\$3,604,520	(\$114,112)	20.75	\$3,490,408	0.77	\$13	\$13
San Mateo	\$8,693,342	(\$3,685,996)	38.00	\$5,007,346	0.52	\$7	\$12
Santa Barbara	\$3,094,613	(\$389,835)	37.80	\$2,704,778	0.89	\$6	\$7
Santa Cruz	\$1,454,002	(\$1,403,298)	18.50	\$50,704	0.70	\$0	\$5
Median	\$4,604,047	(\$1,403,298)	31.00	\$2,780,760	0.74	\$7	\$13
Mean	\$4,908,189	(\$2,079,631)	29.26	\$2,828,559	0.75	\$7	\$12

Comments:

Other counties may bill out more charges to department clients as compared to Marin, given higher revenues among comparison counties.

CULTURAL & VISITORS SERVICES



Cultural Services

Indicators	FY 07-08	FY 08-09	FY 09-10	FY 10-11
Number of Budgeted Positions	18.5	17.5	17.5	16.5
Number of Full Time Employees	16	16	14	12
Number of Part Time Employees	3	3	4	4
Number of New Hires	~	~	0	0
Number of Hires - Former Extra Hires	~	~	0	0
Number of Promotions	~	~	0	0
Number of Temporary Promotions	~	1	0	0
Gender (Regular Hires)				
<i>Male</i>	57.9%	57.9%	55.6%	56.3%
<i>Female</i>	42.1%	42.1%	44.4%	43.8%
Ethnicity (Regular Hires)				
<i>White</i>	73.7%	78.9%	83.3%	81.3%
<i>Asian</i>	10.5%	5.3%	5.6%	6.3%
<i>Black</i>	5.3%	5.3%	5.6%	6.3%
<i>Hispanic</i>	10.5%	10.5%	5.6%	6.3%
<i>Native American (Alaskan, Am Indian)</i>	0.0%	0.0%	0.0%	0.0%
Age (Regular Hires)				
<i>Under 30</i>	0.0%	0.0%	0.0%	0.0%
<i>30-35 Years</i>	0.0%	0.0%	0.0%	0.0%
<i>35-40 Years</i>	0.0%	0.0%	0.0%	0.0%
<i>40-45 Years</i>	15.8%	10.5%	5.6%	6.0%
<i>45-50 Years</i>	15.8%	10.5%	11.1%	13.0%
<i>50-55 Years</i>	15.8%	15.8%	5.6%	6.0%
<i>55-60 Years</i>	15.8%	26.3%	27.8%	31.0%
<i>60-65 Years</i>	21.1%	21.1%	33.3%	25.0%
<i>65-70 Years</i>	15.8%	15.8%	11.1%	13.0%
<i>70 and Greater</i>	0.0%	0.0%	5.6%	6.0%
Length of Service				
<i>Under 5 years</i>	~	~	~	7
<i>5 - 10 Years</i>	~	~	~	4
<i>10- 15 Years</i>	~	~	~	11
<i>15 - 20 Years</i>	~	~	~	2
<i>20 - 25 Years</i>	~	~	~	7
<i>25 - 30 Years</i>	~	~	~	1
<i>30 and Greater</i>	~	~	~	0
Regular Hours Worked	35,879.6	34,679.3	33,238.5	32,095.4
Overtime Hours Worked	1,811.6	1,793.7	1,694.8	1,529.8
Sick Leave Utilization (to Regular Hours)	5.86%	4.04%	4.01%	3.26%
Turnover Rate	0.0%	5.7%	0.0%	12.1%
Separations				
Voluntary				
<i>VSIP</i>	0	0	0	0
<i>VSIP Retirement</i>	0	0	0	1
<i>Retirement</i>	0	0	0	1
<i>Other</i>	0	0	0	0
Nonvoluntary				
<i>Reduction in Force</i>	0	0	0	0
<i>Other</i>	0	1	0	0
Other				
<i>Deceased</i>	0	0	0	0
<i>Other</i>	0	0	0	0

Cultural Services

Indicators	Within 1 Year	1-3 Years	Within 5 Years	5+ Years
Eligible to Retire	37.5%	6.3%	6.3%	31.3%
Likely to Retire	31.3%	0.0%	6.3%	43.8%

Note: Three employees have opted out of Retirement.

Five Year General Fund Proposed Budget Comparison - Department

Cultural and Visitor Services

	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	% Change over 5 Yrs	Avg Annual Increase / (Decrease)
Exp	\$3,400,283	\$3,520,898	\$3,438,813	\$3,210,045	\$3,220,548	-5.3%	-1.3%
Rev	(\$2,236,350)	(\$2,294,600)	(\$2,185,375)	(\$1,937,550)	(\$1,937,550)	-13.4%	-3.4%
NCC	\$1,163,933	\$1,226,298	\$1,253,438	\$1,272,495	\$1,282,998	10.2%	2.5%
FTE	18.50	18.50	17.50	16.50	15.50	-16.2%	-4.3%

FY 2011-12 Proposed Budget
 General Fund Comparison of Comparable Counties

Cultural and Visitor Services

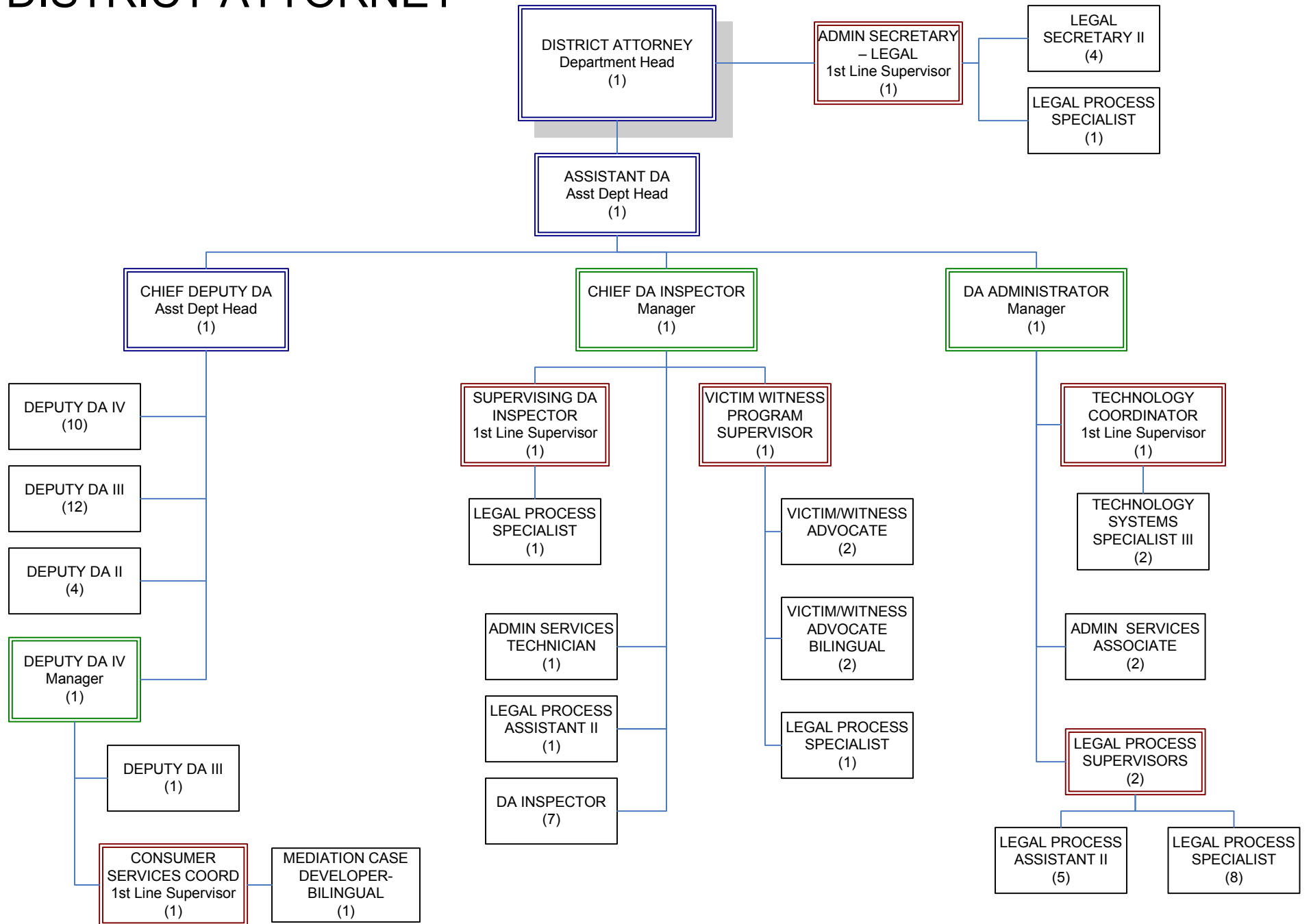
Counties	Expenditures	Revenues	Allocated Positions (Full-Time Equivalent)	Net County Cost	FTEs per 10,000 Residents	Per Capita NCC (Total Pop)	Per Capita Expenditure (Total Pop)
Marin	\$3,220,548	(\$1,937,550)	15.50	\$1,282,998	0.61	\$5	\$13
Median	\$3,220,548	(\$1,937,550)	15.50	\$1,282,998	0.61	\$5	\$13
Mean	\$3,220,548	(\$1,937,550)	15.50	\$1,282,998	0.61	\$5	\$13

Comments:

No equivalent department found under general fund for the comparable counties.

Sonoma - Fairgrounds: \$10,838,380 exp; \$10,377,710 rev.

DISTRICT ATTORNEY



District Attorney

Indicators	FY 07-08	FY 08-09	FY 09-10	FY 10-11
Number of Budgeted Positions	97.55	93.75	87.75	82.5
Number of Full Time Employees	86	82	79	73
Number of Part Time Employees	0	0	0	0
Number of New Hires	~	~	1	1
Number of Hires - Former Extra Hires	~	~	0	0
Number of Promotions	~	~	1	1
Number of Temporary Promotions	~	1	1	1
Gender (Regular Hires)				
<i>Male</i>	33.7%	32.9%	34.2%	34.2%
<i>Female</i>	66.3%	67.1%	65.8%	65.8%
Ethnicity (Regular Hires)				
<i>White</i>	70.9%	69.5%	72.2%	67.1%
<i>Asian</i>	12.8%	14.6%	15.2%	16.4%
<i>Black</i>	5.8%	6.1%	5.1%	5.5%
<i>Hispanic</i>	9.3%	8.5%	7.6%	11.0%
<i>Native American (Alaskan, Am Indian)</i>	1.2%	1.2%	0.0%	0.0%
Age (Regular Hires)				
<i>Under 30</i>	9.3%	8.5%	6.3%	3.0%
<i>30-35 Years</i>	12.8%	8.5%	8.9%	11.0%
<i>35-40 Years</i>	9.3%	11.0%	11.4%	15.0%
<i>40-45 Years</i>	15.1%	15.9%	12.7%	12.0%
<i>45-50 Years</i>	7.0%	8.5%	12.7%	12.0%
<i>50-55 Years</i>	14.0%	13.4%	10.1%	15.0%
<i>55-60 Years</i>	17.4%	18.3%	21.5%	12.0%
<i>60-65 Years</i>	9.3%	11.0%	11.4%	18.0%
<i>65-70 Years</i>	3.5%	1.2%	2.5%	1.0%
<i>70 and Greater</i>	2.3%	3.7%	2.5%	0.0%
Length of Service				
<i>Under 5 years</i>	~	~	~	11
<i>5 - 10 Years</i>	~	~	~	26
<i>10- 15 Years</i>	~	~	~	9
<i>15 - 20 Years</i>	~	~	~	7
<i>20 - 25 Years</i>	~	~	~	10
<i>25 - 30 Years</i>	~	~	~	9
<i>30 and Greater</i>	~	~	~	1
Regular Hours Worked	182,419.7	168,856.7	163,531.5	151,149.6
Overtime Hours Worked	683.2	1,269.3	897.2	1,000.0
Sick Leave Utilization (to Regular Hours)	3.46%	3.85%	3.89%	4.86%
Turnover Rate	9.2%	6.4%	4.6%	9.7%
Separations				
Voluntary				
<i>VSIP</i>	0	0	0	0
<i>VSIP Retirement</i>	0	0	1	8
<i>Retirement</i>	3	4	1	0
<i>Other</i>	6	2	1	0
Nonvoluntary				
<i>Reduction in Force</i>	0	0	0	0
<i>Other</i>	0	0	0	0
Other				
<i>Deceased</i>	0	0	0	0
<i>Other</i>	0	0	0	0

District Attorney

Indicators	Within 1 Year	1-3 Years	Within 5 Years	5+ Years
Eligible to Retire	27.4%	5.5%	9.6%	57.5%
Likely to Retire	9.6%	12.3%	6.8%	71.2%

Five Year General Fund Proposed Budget Comparison - Department

District Attorney

	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	% Change over 5 Yrs	Avg Annual Increase / (Decrease)
Exp	\$13,045,984	\$13,098,372	\$13,136,423	\$13,181,181	\$12,691,501	-2.7%	-0.7%
Rev	(\$4,521,534)	(\$4,549,035)	(\$4,569,759)	(\$4,277,056)	(\$4,639,969)	2.6%	0.8%
NCC	\$8,524,450	\$8,549,337	\$8,566,664	\$8,904,125	\$8,051,532	-5.5%	-1.3%
FTE	95.75	95.55	90.75	84.75	78.50	-18.0%	-4.8%

Comments: Mediation Services was moved from Probation to District Attorney's Office effective FY 2010-11.

FY 2011-12 Proposed Budget
 General Fund Comparison of Comparable Counties

District Attorney



Counties	Expenditures	Revenues	Allocated Positions (Full-Time Equivalent)	Net County Cost	FTEs per 10,000 Residents	Per Capita NCC (Total Pop)	Per Capita Expenditure (Total Pop)
Napa	\$8,415,593	(\$3,098,532)	53.75	\$5,317,061	3.91	\$39	\$61
San Luis Obispo	\$14,162,970	(\$5,469,022)	94.00	\$8,693,948	3.47	\$32	\$52
Marin	\$12,691,501	(\$4,639,969)	78.50	\$8,051,532	3.08	\$32	\$50
Monterey	\$19,322,739	(\$10,598,243)	121.00	\$8,724,496	2.89	\$21	\$46
Santa Cruz	\$11,644,394	(\$4,201,817)	88.50	\$7,442,577	3.35	\$28	\$44
Santa Barbara	\$18,112,740	(\$4,819,022)	111.40	\$13,293,718	2.61	\$31	\$42
Sonoma	\$19,039,288	(\$5,564,591)	108.75	\$13,474,697	2.23	\$28	\$39
San Mateo	\$24,844,706	(\$10,896,865)	118.00	\$13,947,841	1.63	\$19	\$34
Median	\$16,137,855	(\$5,144,022)	101.38	\$8,709,222	2.98	\$30	\$45
Mean	\$16,029,241	(\$6,161,008)	96.74	\$9,868,234	2.90	\$29	\$46

Comments:

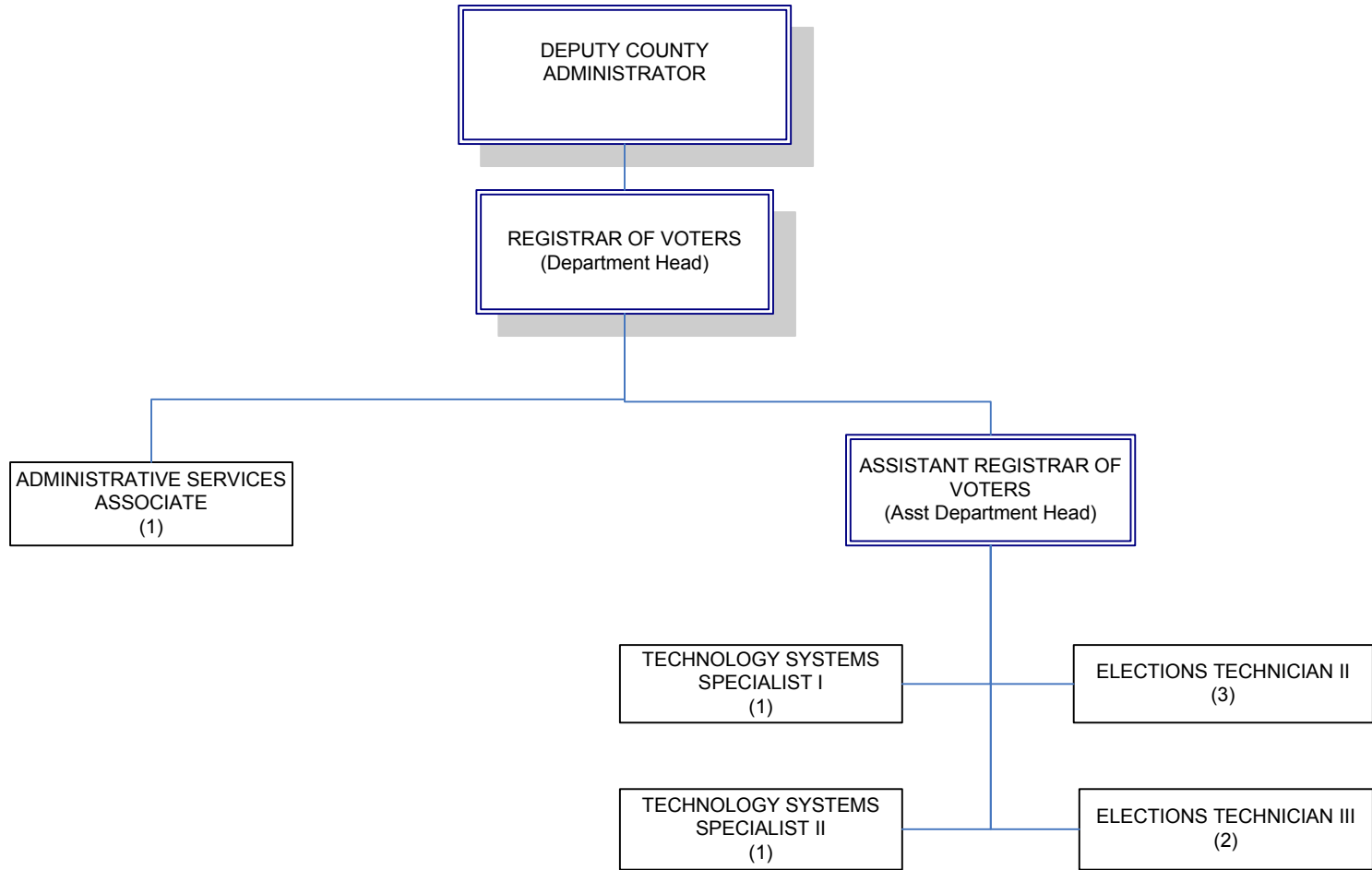
Although Marin County has one of the lowest violent crime rates in the State, the District Attorney's office has, on average, more attorneys on staff than comparable counties with much higher crime rates. Although there has recently been an increase in serious/violent offenses, 70% of Marin's jury trials are for misdemeanors compared to a statewide average of 31% (or 42% for Marin's comparable counties).

San Mateo - Includes Public Administrator.

Santa Cruz - Includes Public Administrator.

Sonoma - FTE count may include ones from outside of the General Fund.

ELECTIONS



Elections

Indicators	FY 07-08	FY 08-09	FY 09-10	FY 10-11*
Number of Budgeted Positions				9
Number of Full Time Employees				9
Number of Part Time Employees				0
Number of New Hires	~	~		0
Number of Hires - Former Extra Hires	~	~		0
Number of Promotions	~	~		0
Number of Temporary Promotions	~			0
Gender (Regular Hires)				
<i>Male</i>				3
<i>Female</i>				6
Ethnicity (Regular Hires)				
<i>White</i>				8
<i>Asian</i>				1
<i>Black</i>				0
<i>Hispanic</i>				0
<i>Native American (Alaskan, Am Indian)</i>				0
Age (Regular Hires)				
<i>Under 30</i>	~	~	~	0
<i>30-35 Years</i>	~	~	~	0
<i>35-40 Years</i>	~	~	~	2
<i>40-45 Years</i>	~	~	~	0
<i>45-50 Years</i>	~	~	~	1
<i>50-55 Years</i>	~	~	~	2
<i>55-60 Years</i>	~	~	~	1
<i>60-65 Years</i>	~	~	~	1
<i>65-70 Years</i>	~	~	~	0
<i>70 and Greater</i>	~	~	~	2
Length of Service				
<i>Under 5 years</i>	~	~	~	0
<i>5 - 10 Years</i>	~	~	~	7
<i>10- 15 Years</i>	~	~	~	0
<i>15 - 20 Years</i>	~	~	~	0
<i>20 - 25 Years</i>	~	~	~	0
<i>25 - 30 Years</i>	~	~	~	0
<i>30 and Greater</i>	~	~	~	0
Regular Hours Worked				9,609.5
Overtime Hours Worked				5.8
Sick Leave Utilization (to Regular Hours)				3.50%
Turnover Rate				20.0%
Separations				
<i>Voluntary</i>				
<i>VSIP</i>				0
<i>VSIP Retirement</i>				2
<i>Retirement</i>				0
<i>Other</i>				0
<i>Nonvoluntary</i>				
<i>Reduction in Force</i>				0
<i>Other</i>				0
<i>Other</i>				
<i>Deceased</i>				0
<i>Other</i>				0

* Prior to January 1, 2011, Elections was part of the Treasurer/Tax Collector's Office. Specific numbers for Elections, for the time period prior to January 1, 2011 cannot be isolated)

Elections

<i>Indicators</i>	<i>Within 1 Year</i>	<i>1-3 Years</i>	<i>Within 5 Years</i>	<i>5+ Years</i>
Eligible to Retire	0.0%	0.0%	44.4%	33.3%
Likely to Retire	0.0%	11.1%	11.1%	55.6%

Note: Two employees have opted out of Retirement.

Five Year General Fund Proposed Budget Comparison - Department

Elections

	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	% Change over 5 Yrs	Avg Annual Increase / (Decrease)
Exp	\$3,972,626	\$3,020,122	\$3,150,030	\$2,844,496	\$3,034,007	-23.6%	-5.7%
Rev	(\$965,501)	(\$788,000)	(\$887,000)	(\$642,000)	(\$915,000)	-5.2%	2.3%
NCC	\$3,007,125	\$2,232,122	\$2,263,030	\$2,202,496	\$2,119,007	-29.5%	-7.7%
FTE	12.07	11.07	10.07	10.07	10.00	-17.1%	-4.5%

Comments: Formerly under Treasurer-Tax Collector, Elections became its own department as a result of Measure B in January of 2011.

FY 2011-12 Proposed Budget
 General Fund Comparison of Comparable Counties

Elections



Counties	Expenditures	Revenues	Allocated Positions (Full-Time Equivalent)	Net County Cost	FTEs per 10,000 Residents	Per Capita NCC (Total Pop)	Per Capita Expenditure (Total Pop)
Santa Barbara	\$5,225,328	(\$1,876,456)	10.40	\$3,348,872	0.24	\$8	\$12
Monterey	\$5,130,616	(\$2,146,029)	12.00	\$2,984,587	0.29	\$7	\$12
Marin	\$3,034,007	(\$915,000)	10.00	\$2,119,007	0.39	\$8	\$12
Napa	\$1,080,668	(\$21,400)	5.00	\$1,059,268	0.36	\$8	\$8
San Mateo	\$3,918,272	(\$1,980,841)	11.00	\$1,937,431	0.15	\$3	\$5
San Luis Obispo	\$835,522	(\$31,000)	3.15	\$804,522	0.12	\$3	\$3
Santa Cruz	\$0	\$0	-	\$0	0.00	\$0	\$0
Sonoma	\$0	\$0	-	\$0	0.00	\$0	\$0
Median	\$3,476,140	(\$1,395,728)	10.20	\$2,028,219	0.27	\$7	\$10
Mean	\$3,204,069	(\$1,161,788)	8.59	\$2,042,281	0.26	\$6	\$9

Comments:

Marin - In January 2011, the Elections Department transitioned from being part of the Treasurer Tax Collector business unit to being an independent business unit.

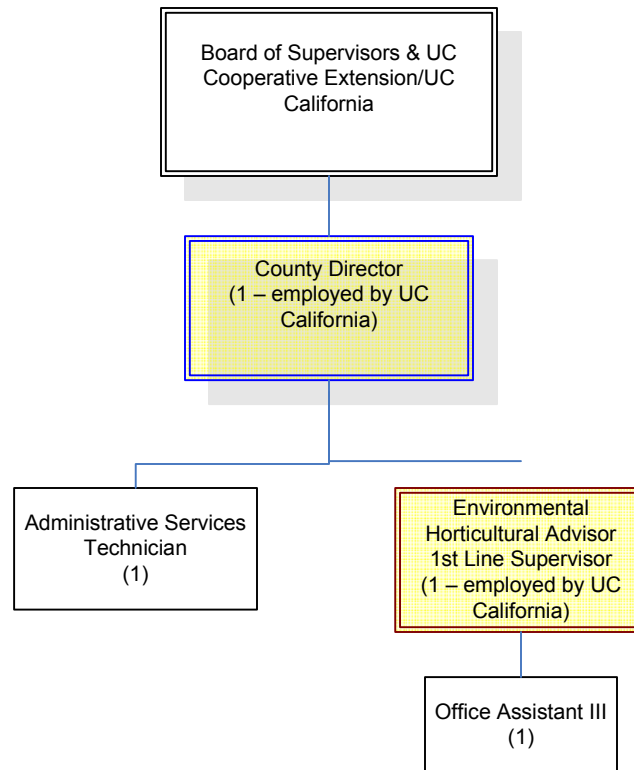
San Luis Obispo - Reallocated from Clerk-Recorder and placed here.

Santa Barbara - Reallocated from Clerk-Recorder-Assessor and placed here.

Santa Cruz - Under County Clerk.

Sonoma - Under Clerk-Recorder-Assessor (FTE is 13.0).

FARM ADVISOR'S OFFICE



Farm Advisor

Indicators	FY 07-08	FY 08-09	FY 09-10	FY 10-11
Number of Budgeted Positions	2	2	2	2
Number of Full Time Employees	2	2	2	2
Number of Part Time Employees	0	0	0	0
Number of New Hires	~	~	0	1
Number of Hires - Former Extra Hires	~	~	0	0
Number of Promotions	~	~	0	0
Number of Temporary Promotions	~	0	0	0
Gender (Regular Hires)				
<i>Male</i>	0.0%			
<i>Female</i>	100.0%			
Ethnicity (Regular Hires)				
<i>White</i>	100.0%	100.0%	100.0%	100.0%
<i>Asian</i>	0.0%	0.0%	0.0%	0.0%
<i>Black</i>	0.0%	0.0%	0.0%	0.0%
<i>Hispanic</i>	0.0%	0.0%	0.0%	0.0%
<i>Native American (Alaskan, Am Indian)</i>	0.0%	0.0%	0.0%	0.0%
Age (Regular Hires)				
<i>Under 30</i>	0.0%	0.0%	0.0%	0.0%
<i>30-35 Years</i>	0.0%	0.0%	0.0%	0.0%
<i>35-40 Years</i>	0.0%	0.0%	0.0%	0.0%
<i>40-45 Years</i>	0.0%	0.0%	0.0%	0.0%
<i>45-50 Years</i>	0.0%	0.0%	0.0%	50.0%
<i>50-55 Years</i>	0.0%	0.0%	0.0%	0.0%
<i>55-60 Years</i>	100.0%	50.0%	50.0%	0.0%
<i>60-65 Years</i>	0.0%	50.0%	50.0%	50.0%
<i>65-70 Years</i>	0.0%	0.0%	0.0%	0.0%
<i>70 and Greater</i>	0.0%	0.0%	0.0%	0.0%
Length of Service				
<i>Under 5 years</i>	~	~	~	1
<i>5 - 10 Years</i>	~	~	~	0
<i>10- 15 Years</i>	~	~	~	0
<i>15 - 20 Years</i>	~	~	~	1
<i>20 - 25 Years</i>	~	~	~	0
<i>25 - 30 Years</i>	~	~	~	0
<i>30 and Greater</i>	~	~	~	0
Regular Hours Worked	3,900.0	3,900.0	3,900.0	2,797.5
Overtime Hours Worked	0.0	0.0	0.0	0.0
Sick Leave Utilization (to Regular Hours)	2.92%	5.26%	2.83%	4.82%
Turnover Rate	0.0%	0.0%	0.0%	50.0%
Separations				
Voluntary				
<i>VSIP</i>	0	0	0	0
<i>VSIP Retirement</i>	0	0	0	1
<i>Retirement</i>	0	0	0	0
<i>Other</i>	0	0	0	0
Nonvoluntary				
<i>Reduction in Force</i>	0	0	0	0
<i>Other</i>	0	0	0	0
Other	0	0	0	0
<i>Deceased</i>				
<i>Other</i>	0	0	0	0

Farm

Indicators	Within 1 Year	1-3 Years	Within 5 Years	5+ Years
Eligible to Retire	5000.0%	0.0%	0.0%	50.0%
Likely to Retire	50.0%	0.0%	0.0%	50.0%

Five Year General Fund Proposed Budget Comparison - Department

Farm Advisor

	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	% Change over 5 Yrs	Avg Annual Increase / (Decrease)
Exp	\$255,558	\$392,014	\$396,191	\$259,356	\$272,407	6.6%	6.2%
Rev	\$0	\$0	\$0	\$0	(\$3,500)	n/a	n/a
NCC	\$255,558	\$392,014	\$396,191	\$259,356	\$268,907	5.2%	5.9%
FTE	2.00	2.00	2.00	2.00	1.75	-12.5%	-3.1%

Comments: NCC increase due to increase in interdepartmental charge allocations.

FY 2011-12 Proposed Budget
 General Fund Comparison of Comparable Counties

Farm Advisor



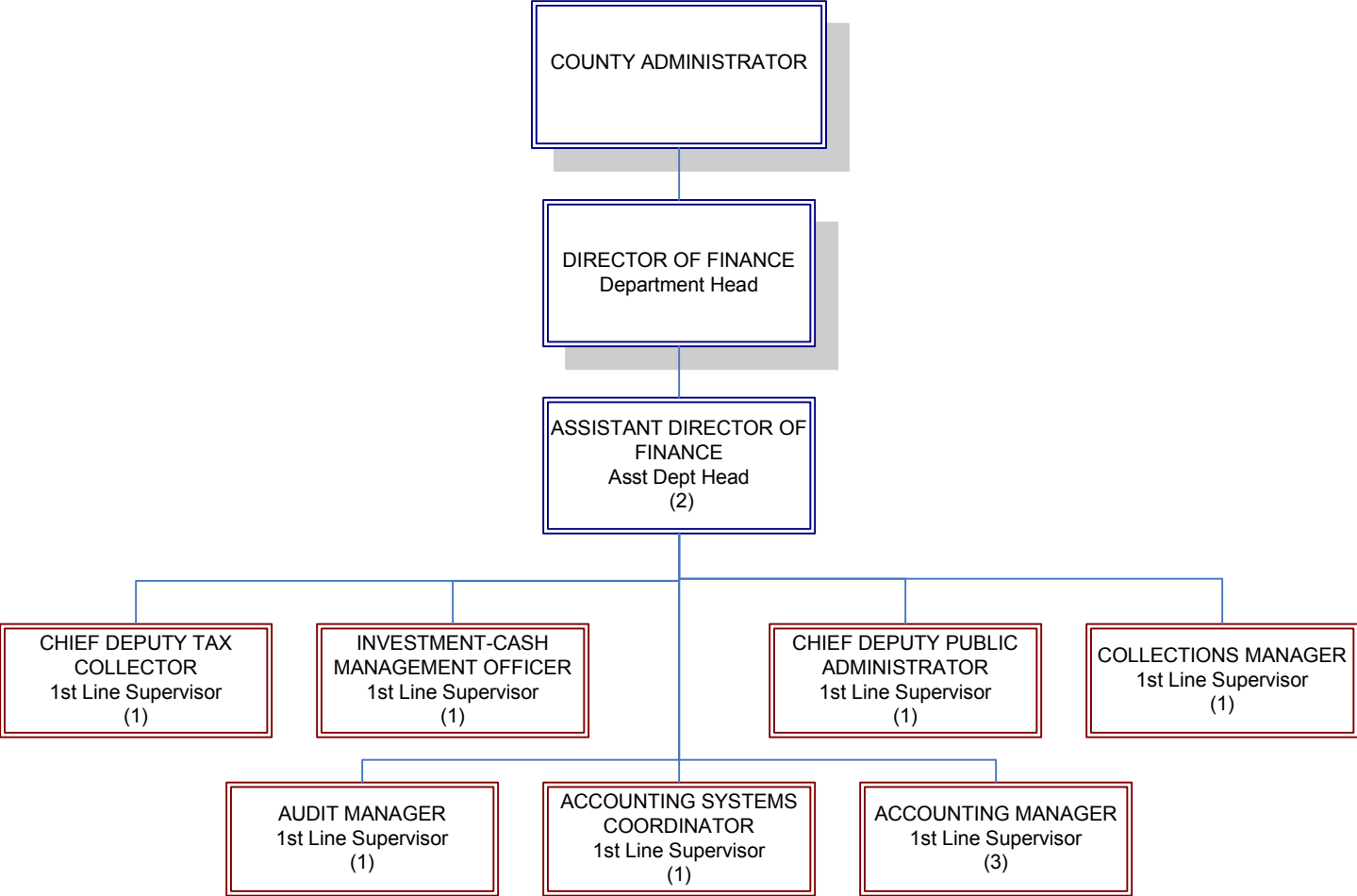
Counties	Expenditures	Revenues	Allocated Positions (Full-Time Equivalent)	Net County Cost	FTEs per 10,000 Residents	Per Capita NCC (Total Pop)	Per Capita Expenditure (Total Pop)
Napa	\$412,869	\$0	3.75	\$412,869	0.27	\$3	\$3
San Luis Obispo	\$468,176	(\$6,025)	5.00	\$462,151	0.18	\$2	\$2
Sonoma	\$700,006	(\$64,100)	3.75	\$635,906	0.08	\$1	\$1
Monterey	\$589,770	(\$135,059)	4.00	\$454,711	0.10	\$1	\$1
Marin	\$272,407	(\$3,500)	1.75	\$268,907	0.07	\$1	\$1
Santa Cruz	\$117,037	\$0	1.00	\$117,037	0.04	\$0	\$0
Median	\$440,523	(\$4,763)	3.75	\$433,790	0.09	\$1	\$1
Mean	\$426,711	(\$34,781)	3.21	\$391,930	0.12	\$1	\$2

Comments:

Santa Barbara - Eliminated Farm Advisor/Cooperative Extension within Agriculture, Weights and Measures.

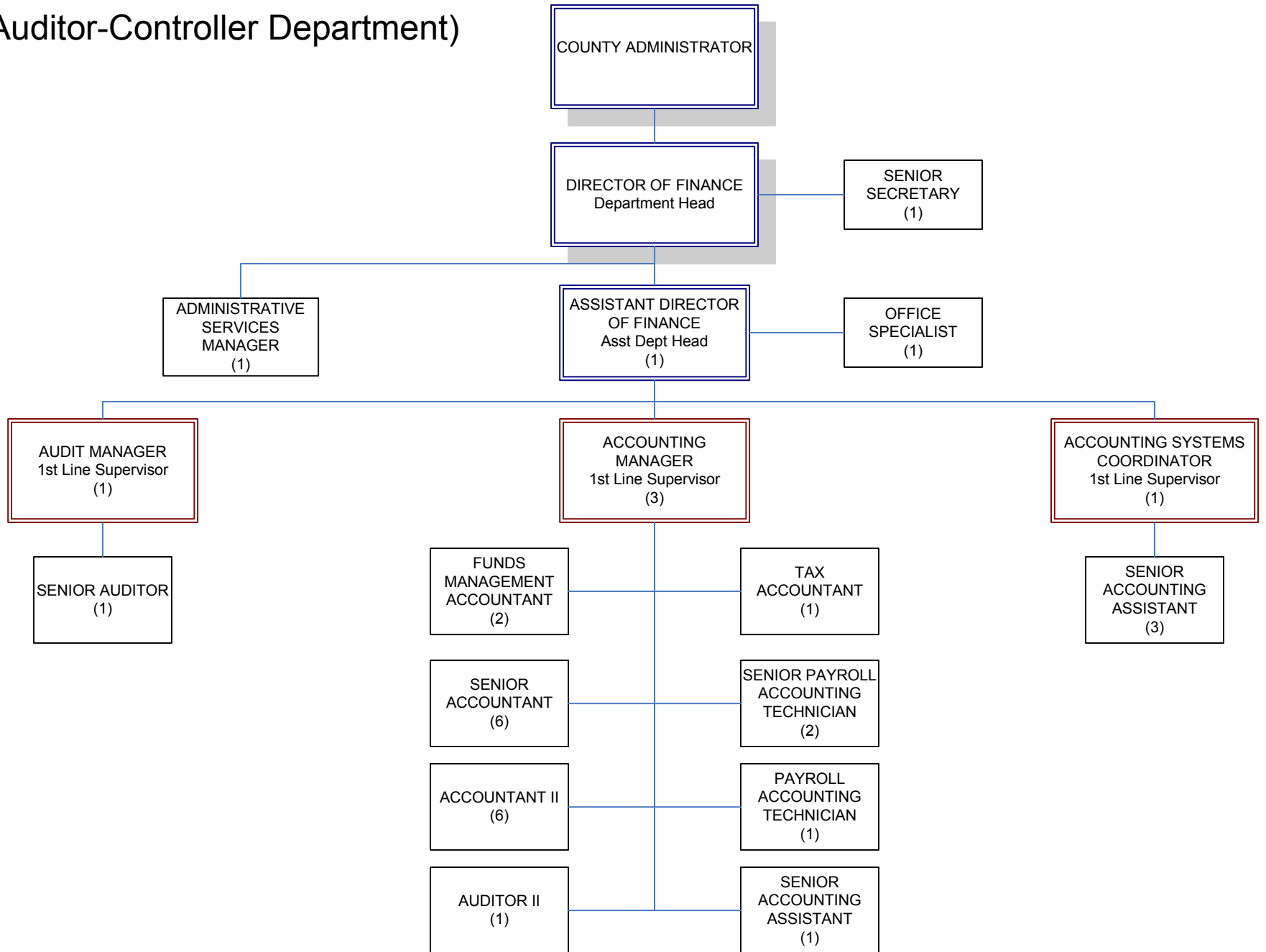
DEPARTMENT OF FINANCE

Management Structure



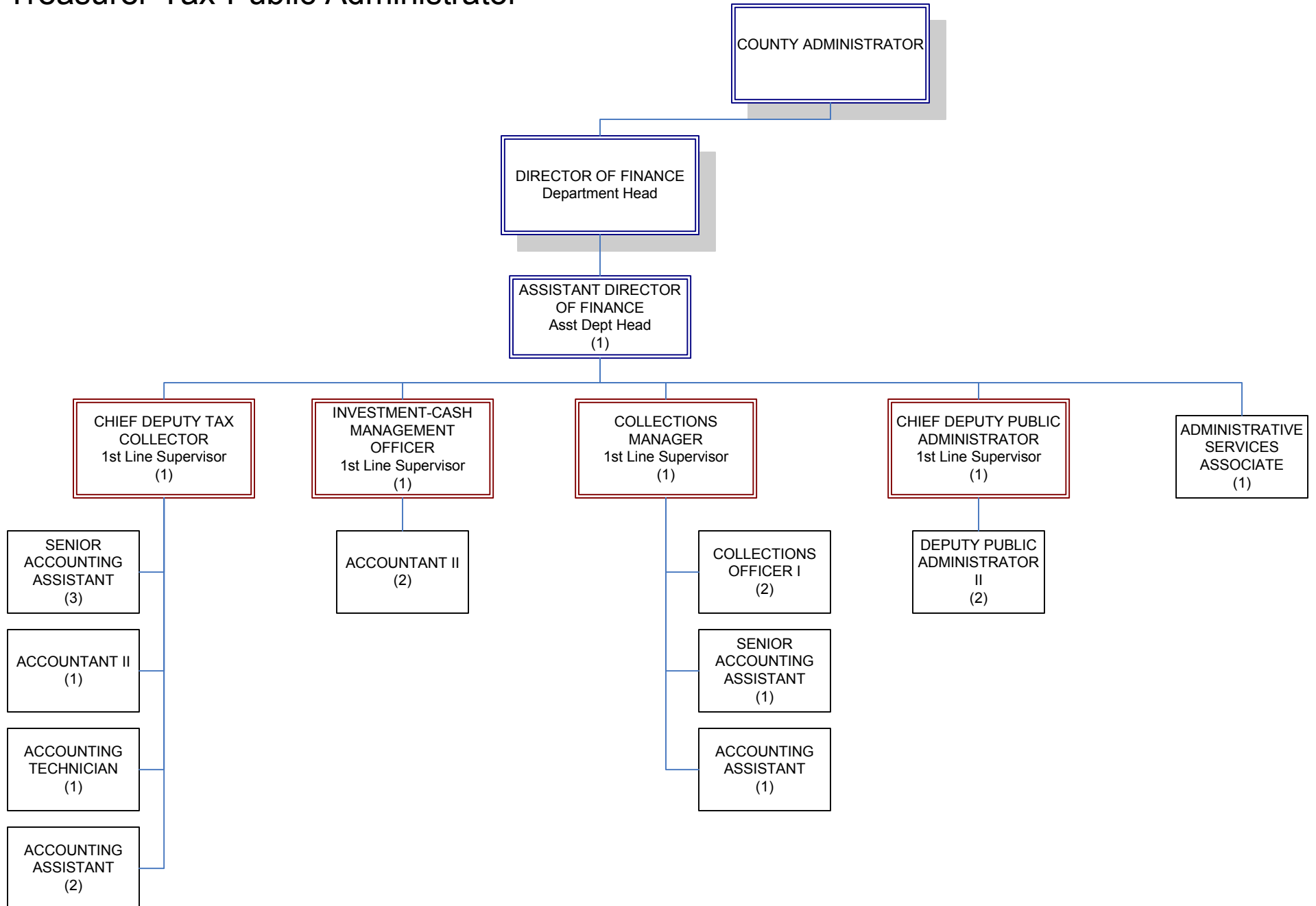
DEPARTMENT OF FINANCE

(old Auditor-Controller Department)



DEPARTMENT OF FINANCE

Treasurer-Tax-Public Administrator



Department of Finance (Auditor-Controller)

Treasurer Tax Collector

Indicators	FY 07-08	FY 08-09	FY 09-10	FY 10-11*
Number of Budgeted Positions	32	32	35	56.5
Number of Full Time Employees	29	30	30	49
Number of Part Time Employees	0	0	0	1
Number of New Hires	~	~	5	2
Number of Hires - Former Extra Hires	~	~	0	0
Number of Promotions	~	~	2	2
Number of Temporary Promotions	~	2	3	5
Gender (Regular Hires)				
Male	14	15	15	16
Female	15	15	15	34
Ethnicity (Regular Hires)				
White	17	18	18	31
Asian	12	12	12	15
Black	0	0	0	1
Hispanic	0	0	0	3
Native American (Alaskan, Am Indian)	0	0	0	0
Age (Regular Hires)				
Under 30	2	1	0	1
30-35 Years	0	1	2	2
35-40 Years	0	0	0	1
40-45 Years	2	2	1	2
45-50 Years	6	5	6	12
50-55 Years	3	2	5	7
55-60 Years	6	9	6	9
60-65 Years	9	8	7	12
65-70 Years	1	2	3	4
70 and Greater	0	0	0	0
Length of Service				
Under 5 years	~	~	~	17
5 - 10 Years	~	~	~	11
10- 15 Years	~	~	~	9
15 - 20 Years	~	~	~	6
20 - 25 Years	~	~	~	3
25 - 30 Years	~	~	~	4
30 and Greater	~	~	~	0
Regular Hours Worked	60,929.6	58,610.3	60,600.0	111,757.9
Overtime Hours Worked	3,134.4	1,778.0	526.5	788.1
Sick Leave Utilization (to Regular Hours)	3.04%	3.27%	2.92%	3.35%
Turnover Rate	6.3%	6.3%	8.6%	7.1%
Separations				
Voluntary				
VSIP	~	~	0	1
VSIP Retirement	~	~	2	0
Retirement	1	1	0	1
Other	1	0	0	2
Nonvoluntary				
Reduction in Force	0	0	0	0
Other	0	1	1	0
Other				
Deceased	0	0	0	0
Other	0	0	0	0

FY 07-08	FY 08-09	FY 09-10
36.7	36.7	33.7
35	33	33
2	2	2
~	~	0
~	~	0
~	~	0
~	2	1
10	9	9
27	26	26
28	26	26
4	4	4
1	1	1
4	4	4
0	0	0
0	0	0
0	0	0
5	4	3
4	2	3
7	9	8
6	4	4
6	7	9
4	5	3
2	2	3
3	2	2
~	~	~
~	~	~
~	~	~
~	~	~
~	~	~
~	~	~
~	~	~
70,624.6	70,728.1	67,924.5
1,427.7	1,228.3	736.6
3.45%	4.37%	3.03%
2.7%	5.5%	3.0%
~	~	0
~	~	0
0	1	1
1	0	0
0	0	0
0	1	0
0	0	0
0	0	0

* Includes Treasurer/Tax Collector (Not Elections)

Department of Finance (Auditor-Controller)

Indicators	Within 1 Year	1-3 Years	Within 5 Years	5+ Years
Eligible to Retire	30.0%	2.0%	14.0%	54.0%
Likely to Retire	20.0%	8.0%	4.0%	68.0%

Five Year General Fund Proposed Budget Comparison - Department

Department of Finance

	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	% Change over 5 Yrs	Avg Annual Increase / (Decrease)
Exp	\$6,952,643	\$7,429,888	\$7,122,862	\$7,640,082	\$7,651,341	10.0%	2.5%
Rev	(\$2,977,191)	(\$3,117,952)	(\$3,291,504)	(\$3,683,701)	(\$3,750,551)	26.0%	6.0%
NCC	\$3,975,452	\$4,311,936	\$3,831,358	\$3,956,381	\$3,900,790	-1.9%	-0.2%
FTE	57.00	54.00	54.00	53.50	53.00	-7.0%	-1.8%

Comments: Auditor-Controller and Treasurer-Tax Collector consolidated under Measure B and formed the Department of Finance.

FY 2011-12 Proposed Budget
 General Fund Comparison of Comparable Counties

Department of Finance



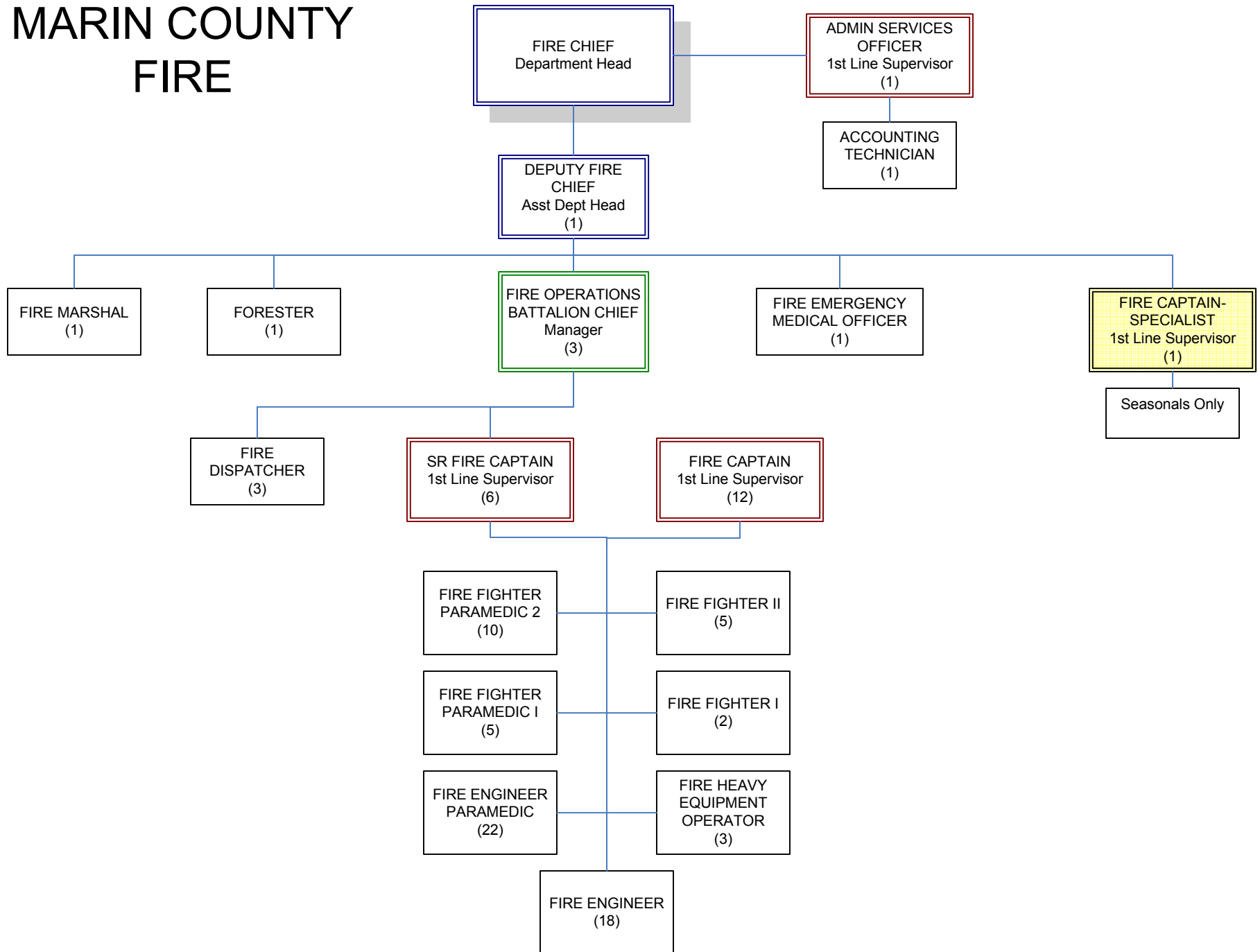
Counties	Expenditures	Revenues	Allocated Positions (Full-Time Equivalent)	Net County Cost	FTEs per 10,000 Residents	Per Capita NCC (Total Pop)	Per Capita Expenditure (Total Pop)
Monterey	\$15,206,675	(\$8,360,588)	99.00	\$6,846,087	2.36	\$16	\$36
Napa	\$4,447,449	(\$821,400)	35.00	\$3,626,049	2.54	\$26	\$32
Sonoma	\$15,104,690	(\$9,693,156)	91.00	\$5,411,534	1.87	\$11	\$31
Marin	\$7,651,341	(\$3,750,551)	53.00	\$3,900,790	2.08	\$15	\$30
Santa Barbara	\$12,772,097	(\$4,980,352)	82.60	\$7,791,745	1.94	\$18	\$30
San Luis Obispo	\$7,498,344	(\$2,063,561)	66.50	\$5,434,783	2.45	\$20	\$28
San Mateo	\$16,021,994	(\$6,204,517)	105.00	\$9,817,477	1.45	\$14	\$22
Santa Cruz	\$4,489,076	(\$3,277,442)	42.50	\$1,211,634	1.61	\$5	\$17
Median	\$10,211,719	(\$4,365,452)	74.55	\$5,423,159	2.01	\$16	\$30
Mean	\$10,398,958	(\$4,893,946)	71.83	\$5,505,012	2.04	\$16	\$28

Comments:

Marin - Effective in January 2011, the Treasurer Tax Collector-Public Administrator merged with the Department of Finance.

Sonoma - FTE count includes a number of non General Funds - Unemployment Insurance, Enterprise Resource System Administration, etc.

MARIN COUNTY FIRE



Fire

Indicators	FY 07-08	FY 08-09	FY 09-10	FY 10-11
Number of Budgeted Positions	88	88	87.14	86.14
Number of Full Time Employees	88	87	83	85
Number of Part Time Employees	0	0	0	0
Number of New Hires	~	~	1	2
Number of Hires - Former Extra Hires	~	~	0	1
Number of Promotions	~	~	6	7
Number of Temporary Promotions	~	4	7	7
Gender (Regular Hires)				
<i>Male</i>	90.9%	92.0%	91.6%	91.8%
<i>Female</i>	9.1%	8.0%	8.4%	8.2%
Ethnicity (Regular Hires)				
<i>White</i>	87.5%	89.7%	90.4%	89.3%
<i>Asian</i>	2.3%	1.1%	1.2%	1.2%
<i>Black</i>	1.1%	0.0%	0.0%	0.0%
<i>Hispanic</i>	9.1%	9.2%	8.4%	9.5%
<i>Native American (Alaskan, Am Indian)</i>	0.0%	0.0%	0.0%	0.0%
Age (Regular Hires)				
<i>Under 30</i>	15.9%	14.9%	10.8%	12.0%
<i>30-35 Years</i>	17.0%	13.8%	16.9%	18.0%
<i>35-40 Years</i>	25.0%	20.7%	19.3%	13.0%
<i>40-45 Years</i>	12.5%	18.4%	20.5%	26.0%
<i>45-50 Years</i>	18.2%	16.1%	16.9%	13.0%
<i>50-55 Years</i>	10.2%	14.9%	10.8%	14.0%
<i>55-60 Years</i>	1.1%	1.1%	4.8%	5.0%
<i>60-65 Years</i>	0.0%	0.0%	0.0%	0.0%
<i>65-70 Years</i>	0.0%	0.0%	0.0%	0.0%
<i>70 and Greater</i>	0.0%	0.0%	0.0%	0.0%
Length of Service				
<i>Under 5 years</i>	~	~	~	16
<i>5 - 10 Years</i>	~	~	~	19
<i>10- 15 Years</i>	~	~	~	15
<i>15 - 20 Years</i>	~	~	~	18
<i>20 - 25 Years</i>	~	~	~	9
<i>25 - 30 Years</i>	~	~	~	7
<i>30 and Greater</i>	~	~	~	1
Regular Hours Worked	246,486.0	247,344.0	248,065.5	248,065.5
Overtime Hours Worked	72,528.1	58,735.4	49,414.7	21,675.5
Sick Leave Utilization (to Regular Hours)	2.23%	3.06%	4.51%	4.18%
Turnover Rate	4.5%	4.5%	5.7%	2.3%
Separations				
Voluntary				
<i>VSIP</i>	0	0	0	0
<i>VSIP Retirement</i>	0	0	1	0
<i>Retirement</i>	3	1	4	2
<i>Other</i>	0	3	0	0
Nonvoluntary				
<i>Reduction in Force</i>	0	0	0	0
<i>Other</i>	1	0	0	0
Other				
<i>Deceased</i>	0	0	0	0
<i>Other</i>	0	0	0	0

Fire

Indicators	Within 1 Year	1-3 Years	Within 5 Years	5+ Years
Eligible to Retire	27.1%	9.4%	5.9%	57.6%
Likely to Retire	7.1%	4.7%	7.1%	81.2%

Five Year General Fund Proposed Budget Comparison - Department

Fire

	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	% Change over 5 Yrs	Avg Annual Increase / (Decrease)
Exp	\$15,106,831	\$17,112,238	\$17,273,287	\$18,442,853	\$18,837,908	24.7%	5.8%
Rev	(\$12,158,026)	(\$12,859,756)	(\$12,819,135)	(\$12,476,020)	(\$12,876,852)	5.9%	1.5%
NCC	\$2,948,805	\$4,252,482	\$4,454,152	\$5,966,833	\$5,961,056	102.2%	20.7%
FTE	88.00	88.00	87.14	86.14	86.14	-2.1%	-0.5%

Comments: While NCC has increased over the past five years, it is also important to note that Fire generally exceeds budgeted revenue on an actuals basis with receipt of California Department of Forestry revenues offsetting out-of-county services.

FY 2011-12 Proposed Budget
 All Funds Comparison of Comparable Counties

Fire



Counties	Expenditures	Revenues	Allocated Positions (Full-Time Equivalent)	Net County Cost / Fund Balance	FTEs per 10,000 Residents	Per Capita NCC / FB (Total Pop)	Per Capita Expenditure (Total Pop)
Santa Barbara	\$55,152,062	(\$48,513,309)	247.00	\$6,638,753	5.80	\$16	\$129
Napa	\$11,477,375	(\$9,924,095)	-	\$1,553,280	0.00	\$11	\$83
Marin	\$18,837,908	(\$12,876,852)	86.14	\$5,961,056	3.38	\$23	\$74
San Luis Obispo	\$16,516,275	(\$5,847,812)	96.25	\$10,668,463	3.55	\$39	\$61
Santa Cruz	\$6,137,930	(\$6,137,930)	-	\$0	0.00	\$0	\$23
San Mateo	\$11,321,672	(\$11,321,672)	5.00	\$0	0.07	\$0	\$16
Sonoma	\$7,595,149	(\$6,829,910)	19.40	\$765,239	0.40	\$2	\$16
Monterey	\$2,101,635	(\$2,272,319)	-	(\$170,684)	0.00	(\$0)	\$5
Median	\$13,996,825	(\$10,622,884)	45.57	\$3,757,168	1.73	\$13	\$67
Mean	\$19,907,204	(\$15,770,278)	72.40	\$4,136,925	2.13	\$15	\$64

Comments:

Monterey - Fire is under a separate fund, FTE unknown.

Napa - Fire is under a separate fund. FTE unknown.

San Luis Obispo - Includes Emergency Medical Services; FTE count is not exclusive to the General Fund.

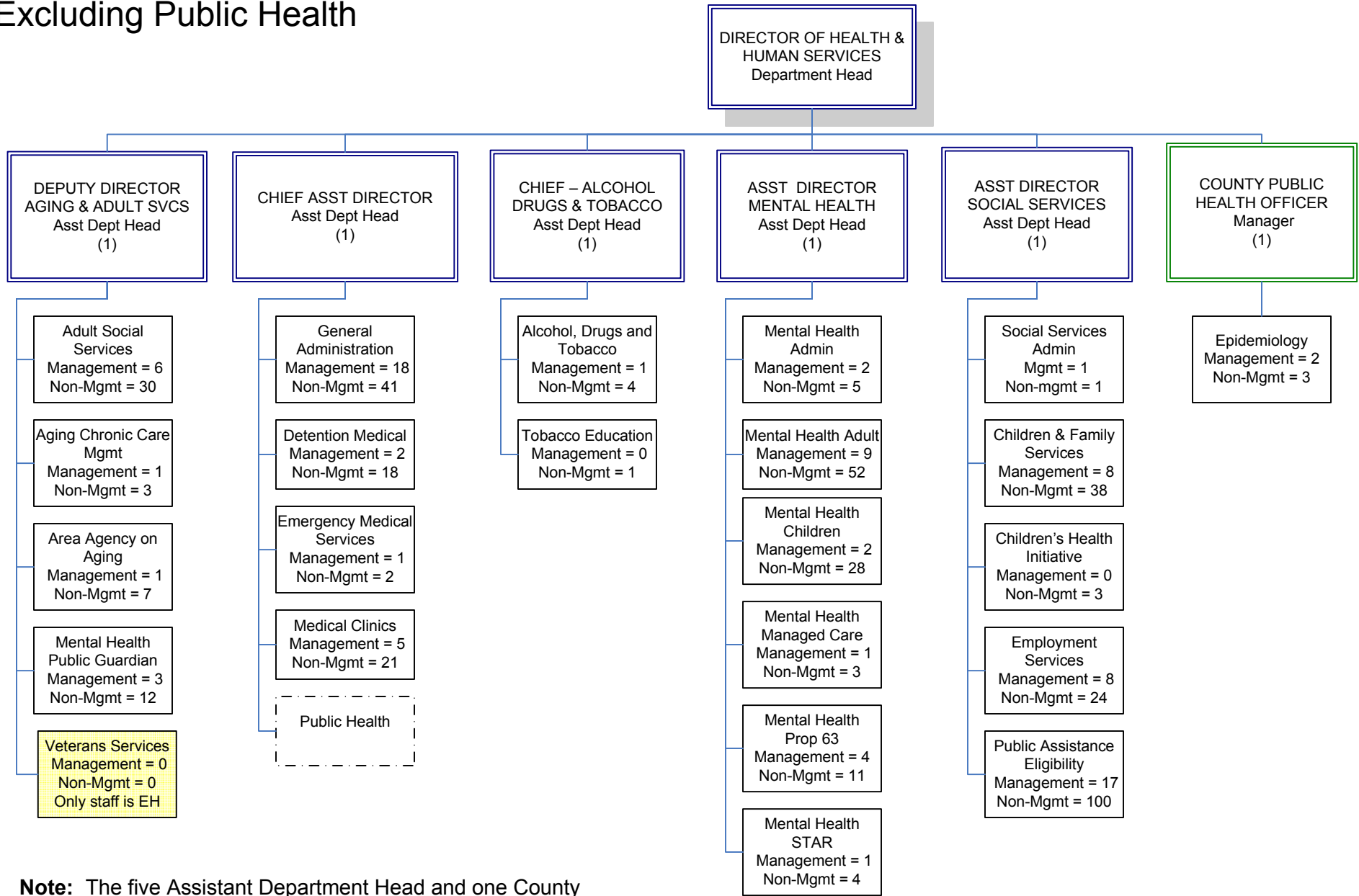
San Mateo - Includes Emergency Medical Services; includes Structural Fire Protection Fund (\$6,445,504 exp; \$6,445,504 rev).

Santa Barbara - Major revenue contributors are fire district property tax (\$29 million), contracted fire protection services (\$9.3 million), public safety sales tax (\$2.6 million), Hazmat materials services (\$1.9 million), and other services.

Santa Cruz - Fire is under separate funds. FTE is unknown.

HEALTH & HUMAN SERVICES

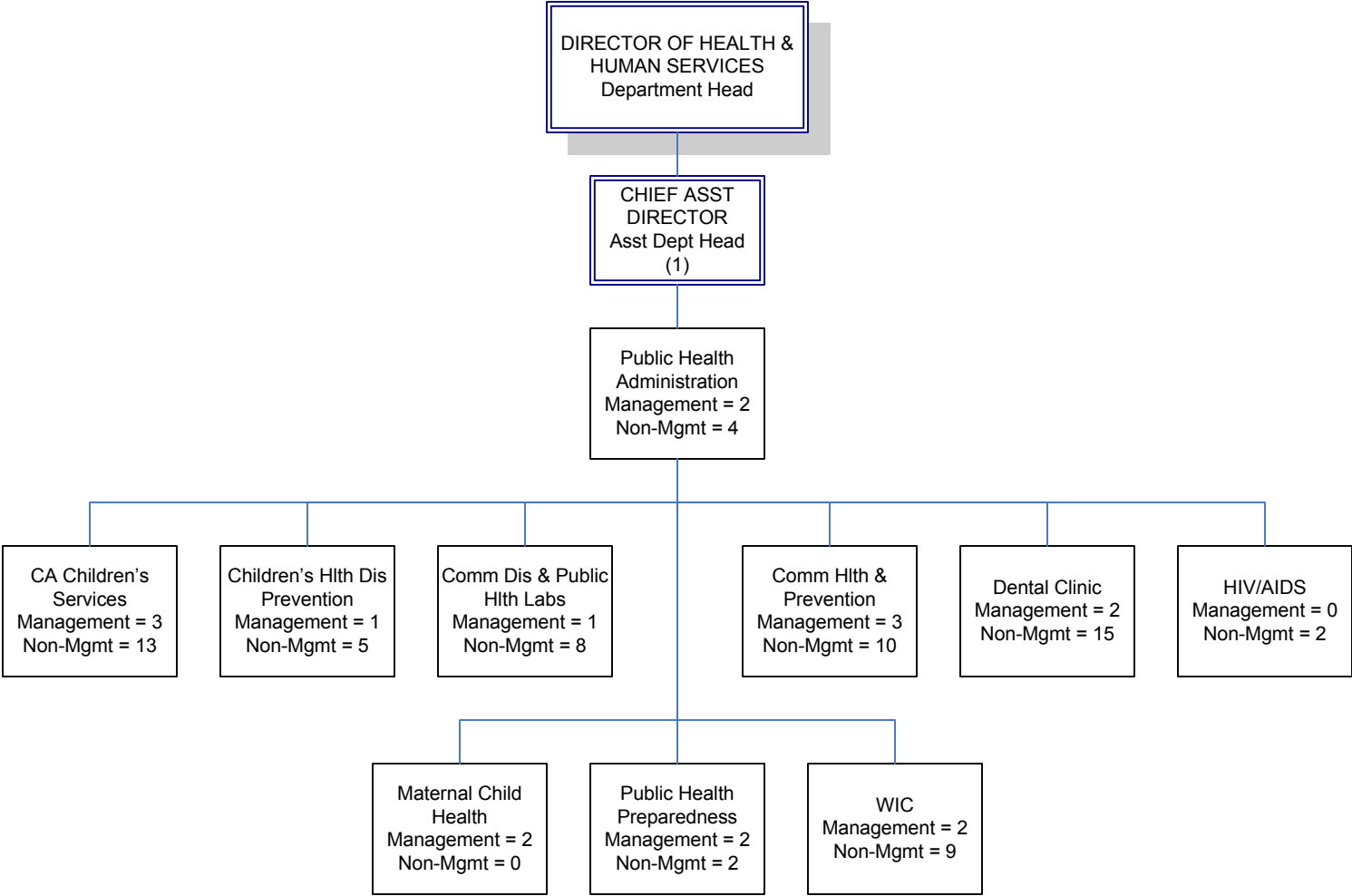
Excluding Public Health



Note: The five Assistant Department Head and one County Public Health Officer positions are not reflected in the “Management” counts at the individual program level so as to ensure each position is counted only once.

HEALTH & HUMAN SERVICES

Public Health



Health & Human Services

Indicators	FY 07-08	FY 08-09	FY 09-10	FY 10-11
Number of Budgeted Positions	645.55	649.55	627.23	587.76
Number of Full Time Employees	454	444	432	417
Number of Part Time Employees	168	151	134	105
Number of New Hires	~	~	6	4
Number of Hires - Former Extra Hires	~	~	6	18
Number of Promotions	~	~	7	21
Number of Temporary Promotions	~	23	21	13
Gender (Regular Hires)				
<i>Male</i>	25.0%	24.4%	24.6%	25.5%
<i>Female</i>	75.0%	75.6%	75.4%	74.5%
Ethnicity (Regular Hires)				
<i>White</i>	66.3%	65.4%	65.2%	63.6%
<i>Asian</i>	8.7%	9.2%	9.0%	10.0%
<i>Black</i>	5.5%	5.5%	5.5%	5.4%
<i>Hispanic</i>	18.8%	19.2%	19.6%	20.3%
<i>Native American (Alaskan, Am Indian)</i>	0.8%	0.7%	0.7%	0.8%
Age (Regular Hires)				
<i>Under 30</i>	3.0%	3.5%	2.5%	3.0%
<i>30-35 Years</i>	7.7%	6.6%	5.8%	5.0%
<i>35-40 Years</i>	11.1%	9.9%	10.1%	10.0%
<i>40-45 Years</i>	10.6%	12.1%	11.3%	12.0%
<i>45-50 Years</i>	14.1%	11.8%	13.3%	14.0%
<i>50-55 Years</i>	17.5%	18.5%	17.7%	17.0%
<i>55-60 Years</i>	18.3%	19.0%	16.3%	15.0%
<i>60-65 Years</i>	12.4%	12.4%	15.2%	17.0%
<i>65-70 Years</i>	4.5%	5.2%	6.5%	7.0%
<i>70 and Greater</i>	0.8%	1.0%	1.4%	1.0%
Length of Service				
<i>Under 5 years</i>	~	~	~	100
<i>5 - 10 Years</i>	~	~	~	165
<i>10- 15 Years</i>	~	~	~	113
<i>15 - 20 Years</i>	~	~	~	50
<i>20 - 25 Years</i>	~	~	~	20
<i>25 - 30 Years</i>	~	~	~	17
<i>30 and Greater</i>	~	~	~	8
Regular Hours Worked	1,173,179	1,131,154	1,099,584	1,047,367
Overtime Hours Worked	4,319.4	3,915.5	8,365.8	5,217.4
Sick Leave Utilization (to Regular Hours)	4.33%	3.82%	4.15%	4.81%
Turnover Rate	8.4%	7.4%	5.9%	11.4%
Separations				
Voluntary				
<i>VSIP</i>	0	0	0	5
<i>VSIP Retirement</i>	0	0	12	11
<i>Retirement</i>	17	18	10	14
<i>Other</i>	29	23	12	11
Nonvoluntary				
<i>Reduction in Force</i>	0	0	0	23
<i>Other</i>	8	5	3	3
Other				
<i>Deceased</i>	2	1	1	0
<i>Other</i>	0	2	0	0

Health & Human Services

Indicators	Within 1 Year	1-3 Years	Within 5 Years	5+ Years
Eligible to Retire	24.5%	8.4%	12.6%	45.0%
Likely to Retire	14.0%	8.2%	4.4%	64.0%

Note: Forty-nine employees have opted out of Retirement.

Five Year General Fund Proposed Budget Comparison - Department

Health and Human Services

	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	% Change over 5 Yrs	Avg Annual Increase / (Decrease)
Exp	\$142,722,985	\$145,046,090	\$147,015,293	\$150,955,610	\$148,230,523	3.9%	1.0%
Rev	(\$109,787,395)	(\$109,250,901)	(\$111,119,101)	(\$110,047,684)	(\$107,028,718)	-2.5%	-0.6%
NCC	\$32,935,590	\$35,795,189	\$35,896,192	\$40,907,926	\$41,201,805	25.1%	5.9%
FTE	646.00	638.48	645.79	602.03	549.74	-14.9%	-3.9%

Comments: Despite significant budget reductions, including elimination of programs such as OB and GYN, HHS NCC has increased on average slightly more than other departments. Realignment and other State/Federal revenues in the last several years have not kept pace with growth in caseloads, which likely plays a significant part in the department's NCC growth.

FY 2011-12 Proposed Budget

All Funds Comparison of Comparable Counties

Health and Human Services

Counties	Expenditures	Revenues	Allocated Positions (Full-Time Equivalent)	Net County Cost / Fund Balance	FTEs per 10,000 Residents	Per Capita NCC / FB (Total Pop)	Per Capita Expenditure (Total Pop)
Sonoma	\$425,934,482	(\$391,647,081)	1,116.99	\$34,287,401	22.93	\$70	\$874
Santa Barbara	\$317,148,551	(\$260,424,849)	1,325.80	\$56,723,702	31.11	\$133	\$744
Santa Cruz	\$179,948,567	(\$172,348,203)	942.55	\$7,600,364	35.64	\$29	\$681
Monterey	\$280,425,845	(\$260,695,765)	1,418.81	\$19,730,080	33.86	\$47	\$669
San Luis Obispo	\$168,820,312	(\$145,942,714)	806.50	\$22,877,598	29.76	\$84	\$623
Marin	\$147,553,843	(\$106,352,038)	549.74	\$41,201,805	21.58	\$162	\$579
San Mateo	\$413,047,122	(\$326,271,975)	1,596.00	\$86,775,147	22.02	\$120	\$570
Napa	\$77,074,397	(\$66,537,536)	380.10	\$10,536,861	27.62	\$77	\$560
Median	\$230,187,206	(\$216,386,526)	1,029.77	\$28,582,500	28.69	\$80	\$646
Mean	\$251,244,140	(\$216,277,520)	1,017.06	\$34,966,620	28.07	\$90	\$663

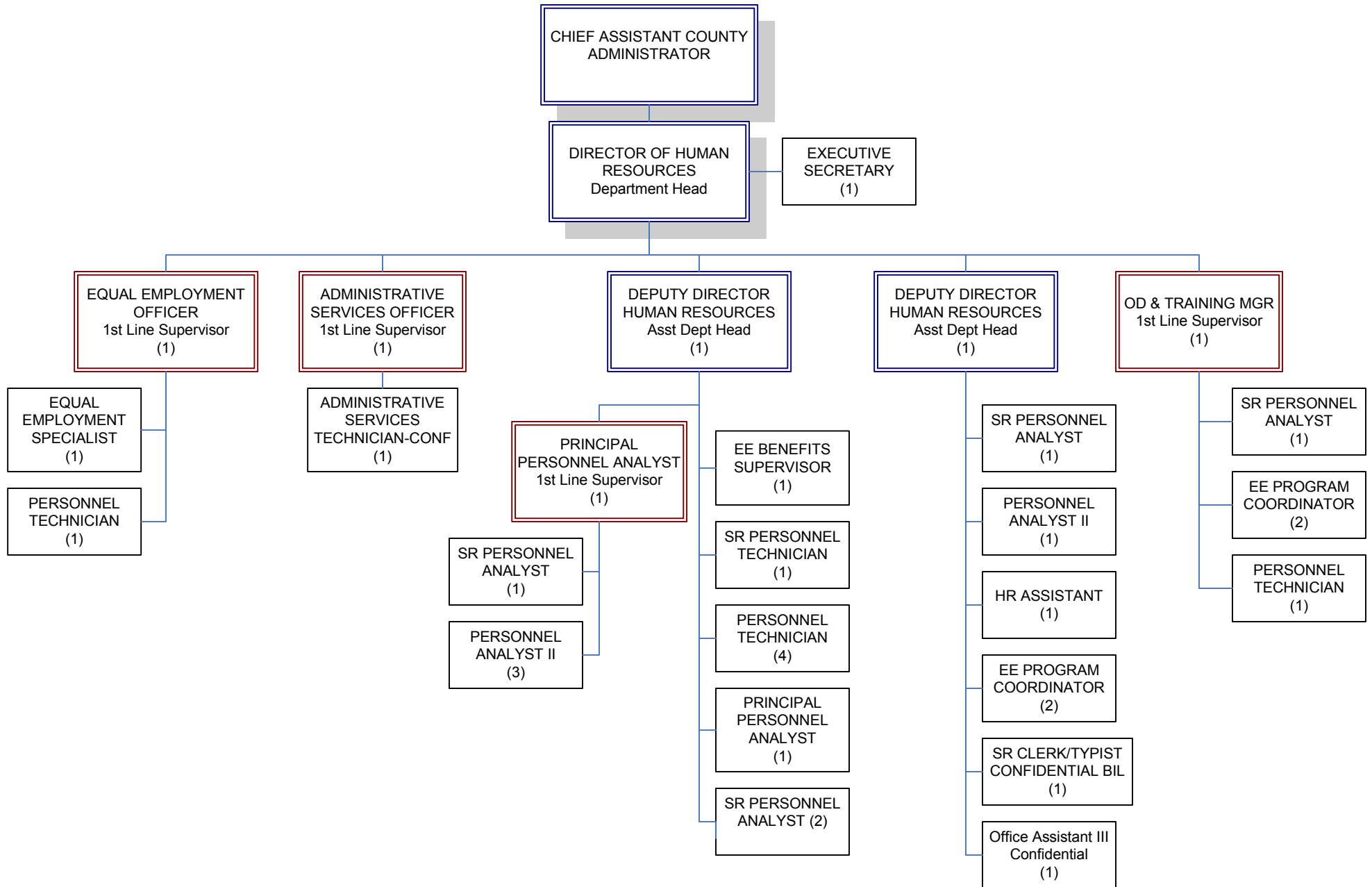
Comments:

All counties are compared on an all funds basis as many HHS programs in comparable counties are under other funds.

Marin - Has a higher per capita NCC. Given that we have less poverty, this likely indicates that Marin provides General Fund overmatch for many state and federally funded programs.

Santa Barbara - Includes Animal Services.

HUMAN RESOURCES



Human Resources

Indicators	FY 07-08	FY 08-09	FY 09-10	FY 10-11
Number of Budgeted Positions	35.8	35.8	34.8	33.13
Number of Full Time Employees	29	30	29	29
Number of Part Time Employees	3	2	2	2
Number of New Hires	~	~	1	1
Number of Hires - Former Extra Hires	~	~	0	1
Number of Promotions	~	~	0	1
Number of Temporary Promotions	~	2	4	4
Gender (Regular Hires)				
<i>Male</i>	15.6%	15.6%	19.4%	16.1%
<i>Female</i>	84.4%	84.4%	80.6%	83.9%
Ethnicity (Regular Hires)				
<i>White</i>	65.6%	68.8%	67.7%	67.7%
<i>Asian</i>	12.5%	12.5%	12.9%	12.9%
<i>Black</i>	12.5%	12.5%	9.7%	9.7%
<i>Hispanic</i>	9.4%	6.3%	9.7%	9.7%
<i>Native American (Alaskan, Am Indian)</i>	0.0%	0.0%	0.0%	0.0%
Age (Regular Hires)				
<i>Under 30</i>	6.3%	6.3%	3.2%	3.0%
<i>30-35 Years</i>	6.3%	6.3%	9.7%	3.0%
<i>35-40 Years</i>	12.5%	9.4%	6.5%	10.0%
<i>40-45 Years</i>	12.5%	12.5%	12.9%	16.0%
<i>45-50 Years</i>	12.5%	9.4%	12.9%	16.0%
<i>50-55 Years</i>	3.1%	9.4%	9.7%	6.0%
<i>55-60 Years</i>	31.3%	28.1%	22.6%	23.0%
<i>60-65 Years</i>	6.3%	12.5%	16.1%	19.0%
<i>65-70 Years</i>	9.4%	6.3%	6.5%	3.0%
<i>70 and Greater</i>	0.0%	0.0%	0.0%	0.0%
Length of Service				
<i>Under 5 years</i>	~	~	~	13
<i>5 - 10 Years</i>	~	~	~	6
<i>10- 15 Years</i>	~	~	~	5
<i>15 - 20 Years</i>	~	~	~	4
<i>20 - 25 Years</i>	~	~	~	0
<i>25 - 30 Years</i>	~	~	~	1
<i>30 and Greater</i>	~	~	~	0
Regular Hours Worked	65,431.9	63,027.0	62,317.1	62,262.1
Overtime Hours Worked	272.1	128.6	110.7	154.9
Sick Leave Utilization (to Regular Hours)	2.78%	3.55%	4.20%	3.37%
Turnover Rate	16.8%	8.4%	5.7%	6.0%
Separations				
Voluntary				
<i>VSIP</i>	0	0	0	0
<i>VSIP Retirement</i>	0	0	0	2
<i>Retirement</i>	1	1	1	0
<i>Other</i>	4	1	1	0
Nonvoluntary				
<i>Reduction in Force</i>	0	0	0	0
<i>Other</i>	0	1	0	0
Other				
<i>Deceased</i>	0	0	0	0
<i>Other</i>	1	0	0	0

Human Resources

Indicators	Within 1 Year	1-3 Years	Within 5 Years	5+ Years
Eligible to Retire	22.6%	3.2%	9.7%	58.1%
Likely to Retire	12.9%	6.5%	9.7%	64.5%

Note: Two employees have opted out of Retirement.

Five Year General Fund Proposed Budget Comparison - Department

Human Resources

	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	% Change over 5 Yrs	Avg Annual Increase / (Decrease)
Exp	\$4,948,084	\$4,859,886	\$4,881,927	\$4,784,764	\$4,700,944	-5.0%	-1.3%
Rev	(\$1,000)	(\$1,000)	(\$1,000)	(\$1,000)	(\$1,000)	0.0%	0.0%
NCC	\$4,947,084	\$4,858,886	\$4,880,927	\$4,783,764	\$4,699,944	-5.0%	-1.3%
FTE	36.30	35.60	34.80	33.55	32.13	-11.5%	-3.0%

FY 2011-12 Proposed Budget
 General Fund Comparison of Comparable Counties

Human Resources



Counties	Expenditures	Revenues	Allocated Positions (Full-Time Equivalent)	Net County Cost	FTEs per 10,000 Residents	Per Capita NCC (Total Pop)	Per Capita Expenditure (Total Pop)
Marin	\$4,700,944	(\$1,000)	32.13	\$4,699,944	1.26	\$18	\$18
Santa Barbara	\$6,582,431	(\$4,691,910)	23.30	\$1,890,521	0.55	\$4	\$15
Napa	\$2,045,396	(\$210,295)	14.00	\$1,835,101	1.02	\$13	\$15
Sonoma	\$5,555,578	(\$1,238,614)	46.50	\$4,316,964	0.95	\$9	\$11
San Luis Obispo	\$2,866,068	(\$538,764)	16.00	\$2,327,304	0.59	\$9	\$11
Monterey	\$3,913,557	(\$1,381,866)	28.10	\$2,531,691	0.67	\$6	\$9
Santa Cruz	\$2,357,184	(\$1,651,710)	24.25	\$705,474	0.92	\$3	\$9
San Mateo	\$6,454,186	(\$3,046,675)	39.00	\$3,407,511	0.54	\$5	\$9
Median	\$4,307,251	(\$1,310,240)	26.18	\$2,429,498	0.79	\$7	\$11
Mean	\$4,309,418	(\$1,595,104)	27.91	\$2,714,314	0.81	\$8	\$12

Comments:

Some counties treat inter-departmental training and recruiting as revenue.

Marin - Similar to IST, Human Resources costs tend to be more centralized as compared to other counties.

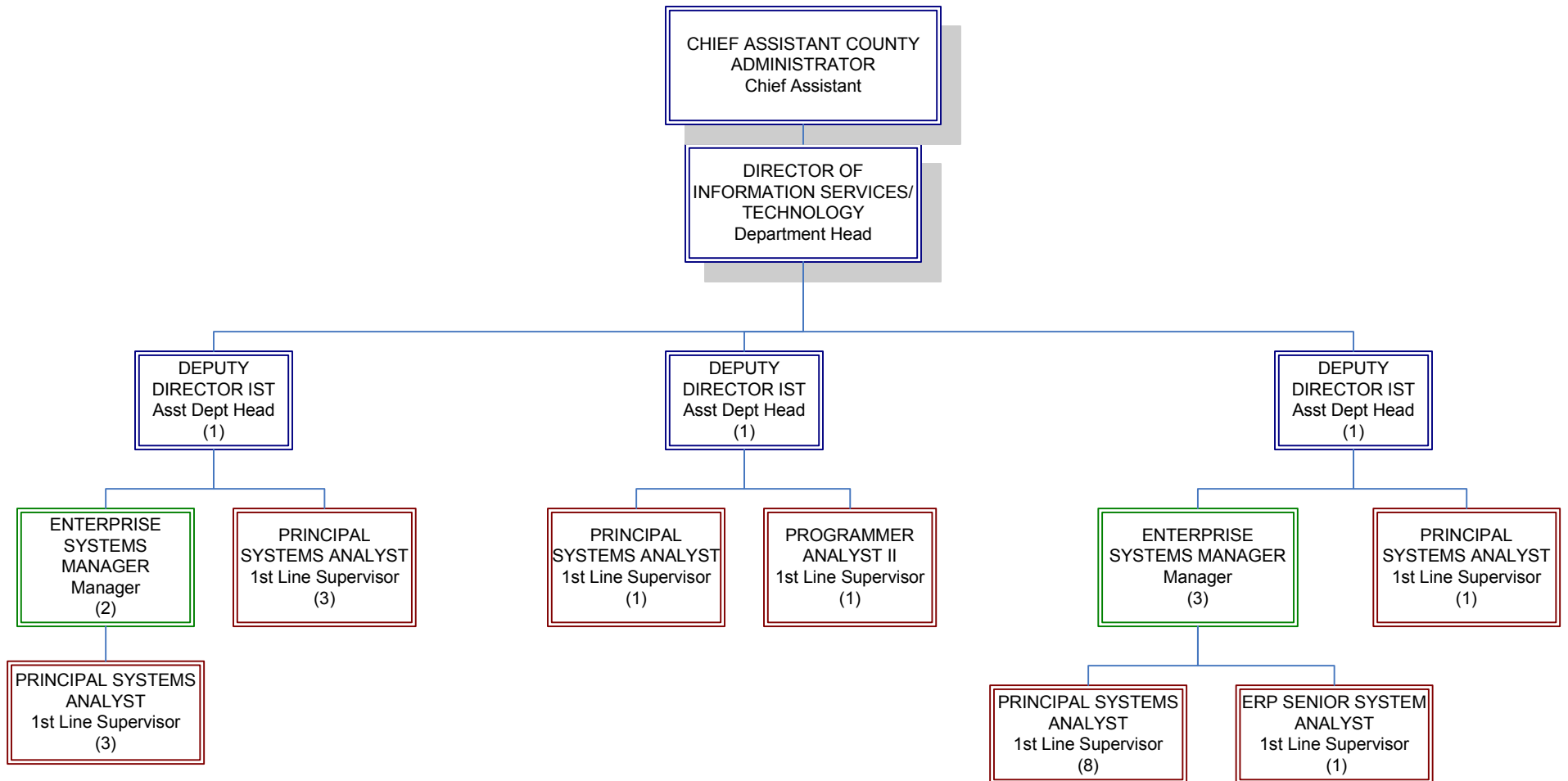
Monterey - Under County Administrator's Office; includes Equal Opportunity Office.

San Mateo - Includes Risk Management, which is lumped under Human Resources.

Sonoma - FTE count includes Risk Management and ADA Program.

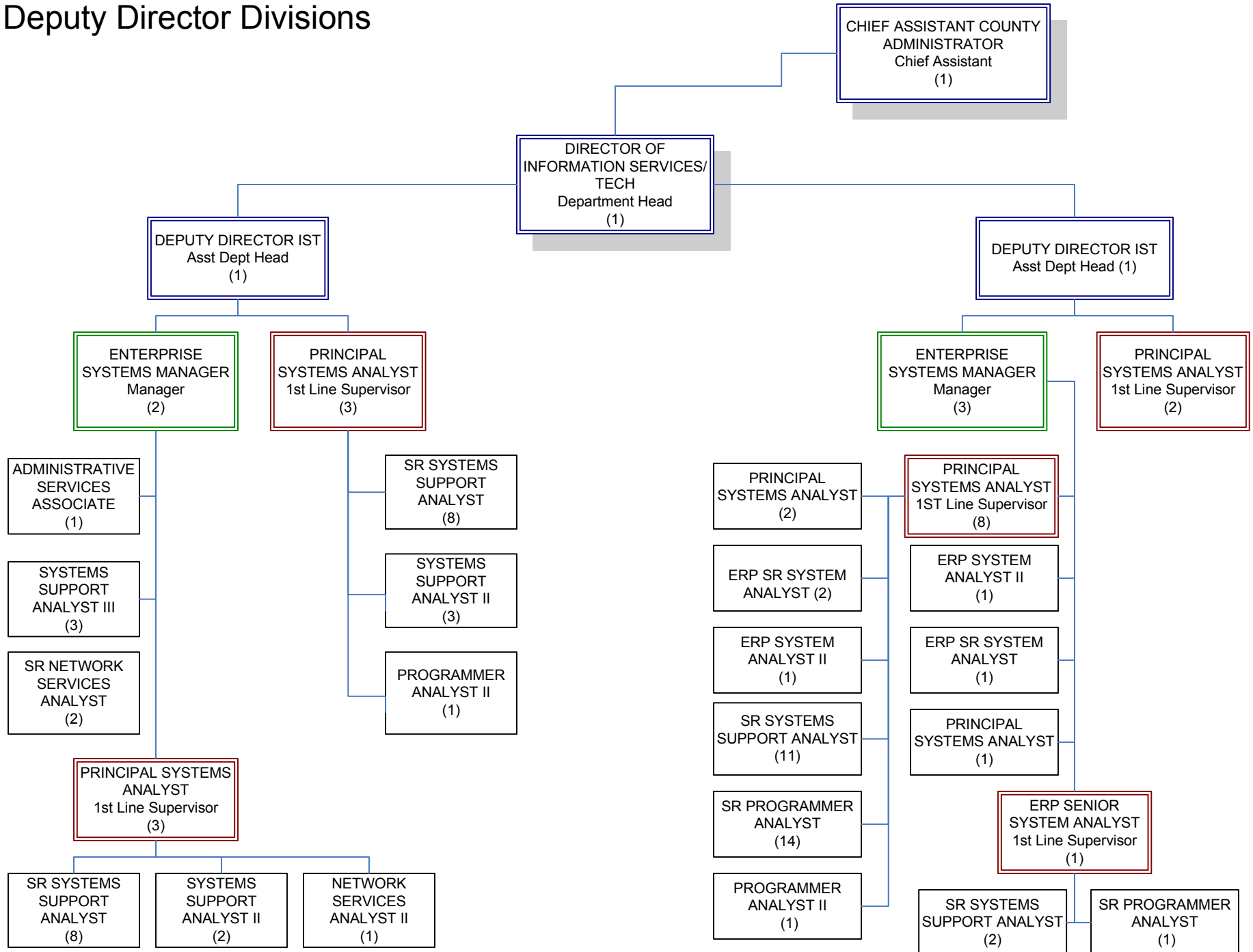
INFORMATION SERVICES & TECHNOLOGY

Management Structure



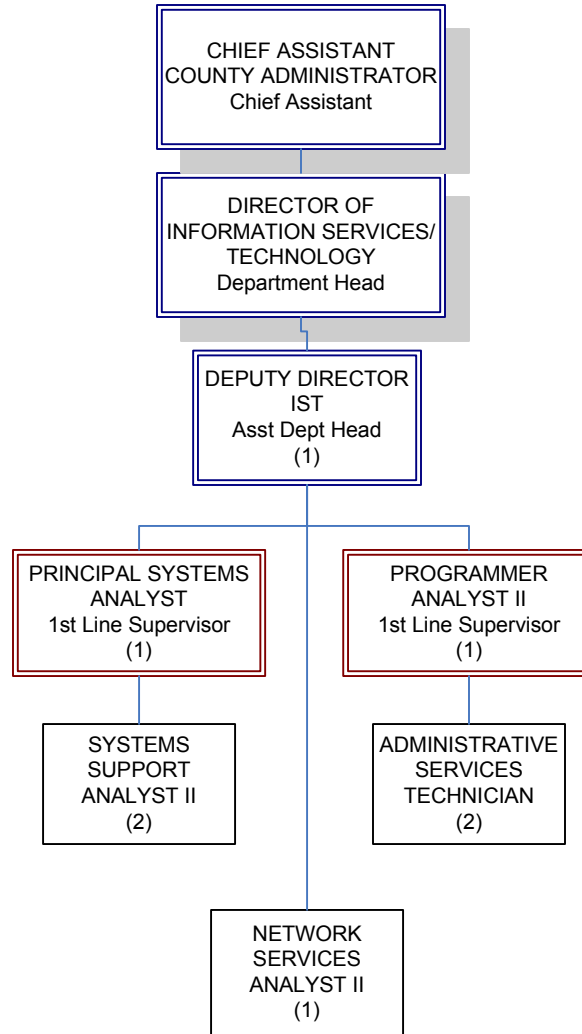
INFORMATION SERVICES & TECHNOLOGY

Deputy Director Divisions



INFORMATION SERVICES & TECHNOLOGY

Administrative Services



Information Services & Technology

Indicators	FY 07-08	FY 08-09	FY 09-10	FY 10-11
Number of Budgeted Positions	100.8	103	101	101
Number of Full Time Employees	100	98	98	95
Number of Part Time Employees	1	0	0	0
Number of New Hires	~	~	1	4
Number of Hires - Former Extra Hires	~	~	2	1
Number of Promotions	~	~	3	2
Number of Temporary Promotions	~	13	8	5
Gender (Regular Hires)				
<i>Male</i>	51.5%	51.0%	52.0%	50.5%
<i>Female</i>	48.5%	49.0%	48.0%	49.5%
Ethnicity (Regular Hires)				
<i>White</i>	74.3%	74.5%	74.5%	76.8%
<i>Asian</i>	13.9%	14.3%	16.3%	14.7%
<i>Black</i>	7.9%	8.2%	8.2%	7.4%
<i>Hispanic</i>	4.0%	3.1%	1.0%	1.1%
<i>Native American (Alaskan, Am Indian)</i>	0.0%	0.0%	0.0%	0.0%
Age (Regular Hires)				
<i>Under 30</i>	1.0%	0.0%	1.0%	1.0%
<i>30-35 Years</i>	4.0%	5.1%	5.1%	3.0%
<i>35-40 Years</i>	10.9%	10.2%	10.2%	9.0%
<i>40-45 Years</i>	15.8%	13.3%	12.2%	15.0%
<i>45-50 Years</i>	9.9%	11.2%	9.2%	11.0%
<i>50-55 Years</i>	24.8%	23.5%	21.4%	15.0%
<i>55-60 Years</i>	27.7%	25.5%	25.5%	26.0%
<i>60-65 Years</i>	5.0%	10.2%	13.3%	18.0%
<i>65-70 Years</i>	1.0%	1.0%	2.0%	2.0%
<i>70 and Greater</i>	0.0%	0.0%	0.0%	0.0%
Length of Service				
<i>Under 5 years</i>	~	~	~	16
<i>5 - 10 Years</i>	~	~	~	14
<i>10- 15 Years</i>	~	~	~	13
<i>15 - 20 Years</i>	~	~	~	10
<i>20 - 25 Years</i>	~	~	~	5
<i>25 - 30 Years</i>	~	~	~	1
<i>30 and Greater</i>	~	~	~	0
Regular Hours Worked	197,283.2	198,120.9	197,704.4	191,088.9
Overtime Hours Worked	4,091.8	2,664.2	2,385.0	659.0
Sick Leave Utilization (to Regular Hours)	3.57%	3.22%	3.51%	3.11%
Turnover Rate	3.0%	0.0%	2.0%	7.9%
Separations				
Voluntary				
<i>VSIP</i>	0	0	0	0
<i>VSIP Retirement</i>	0	0	0	2
<i>Retirement</i>	2	0	1	2
<i>Other</i>	0	0	1	2
Nonvoluntary				
<i>Reduction in Force</i>	0	0	0	0
<i>Other</i>	1	0	0	0
Other				
<i>Deceased</i>	0	0	0	0
<i>Other</i>	0	0	0	2

Information Services and Technology

Indicators	Within 1 Year	1-3 Years	Within 5 Years	5+ Years
Eligible to Retire	31.6%	8.4%	14.7%	45.3%
Likely to Retire	10.5%	11.6%	9.5%	68.4%

Five Year General Fund Proposed Budget Comparison - Department

Information Systems and Technology

	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	% Change over 5 Yrs	Avg Annual Increase / (Decrease)
Exp	\$17,515,026	\$17,576,124	\$16,967,908	\$16,848,636	\$17,135,936	-2.2%	-0.5%
Rev	(\$2,782,865)	(\$2,356,844)	(\$1,546,294)	(\$1,327,552)	(\$1,467,693)	-47.3%	-13.3%
NCC	\$14,732,161	\$15,219,280	\$15,421,614	\$15,521,084	\$15,668,243	6.4%	1.6%
FTE	96.80	100.80	103.00	99.00	99.00	2.3%	0.6%

Comments: Declining revenues due to completion of Courts system implementation project.

FY 2011-12 Proposed Budget
 General Fund Comparison of Comparable Counties

Information Services and Technology



Counties	Expenditures	Revenues	Allocated Positions (Full-Time Equivalent)	Net County Cost	FTEs per 10,000 Residents	Per Capita NCC (Total Pop)	Per Capita Expenditure (Total Pop)
Sonoma	\$35,634,964	(\$34,389,972)	110.50	\$1,244,992	2.27	\$3	\$73
Napa	\$10,034,376	(\$9,416,381)	45.00	\$617,995	3.27	\$4	\$73
Marin	\$17,135,936	(\$1,467,693)	99.00	\$15,668,243	3.89	\$62	\$67
Santa Cruz	\$12,472,887	(\$12,472,887)	64.00	\$0	2.42	\$0	\$47
Monterey	\$19,718,604	(\$19,808,604)	114.00	(\$90,000)	2.72	(\$0)	\$47
San Luis Obispo	\$10,424,141	(\$2,128,948)	76.25	\$8,295,193	2.81	\$31	\$38
Santa Barbara	\$9,698,284	(\$9,058,031)	32.00	\$640,253	0.75	\$2	\$23
San Mateo	\$10,506,578	(\$12,124,093)	140.00	(\$1,617,515)	1.93	(\$2)	\$14
Median	\$11,489,733	(\$10,770,237)	87.63	\$629,124	2.57	\$2	\$47
Mean	\$15,703,221	(\$12,608,326)	85.09	\$3,094,895	2.51	\$12	\$48

Comments:

Some counties treat inter-departmental technical support as revenue.

Marin - IT services are more centralized compared to other counties, and Marin County does not charge back for services like most other counties

Napa - Under Management Information Service Fund (outside of the General Fund).

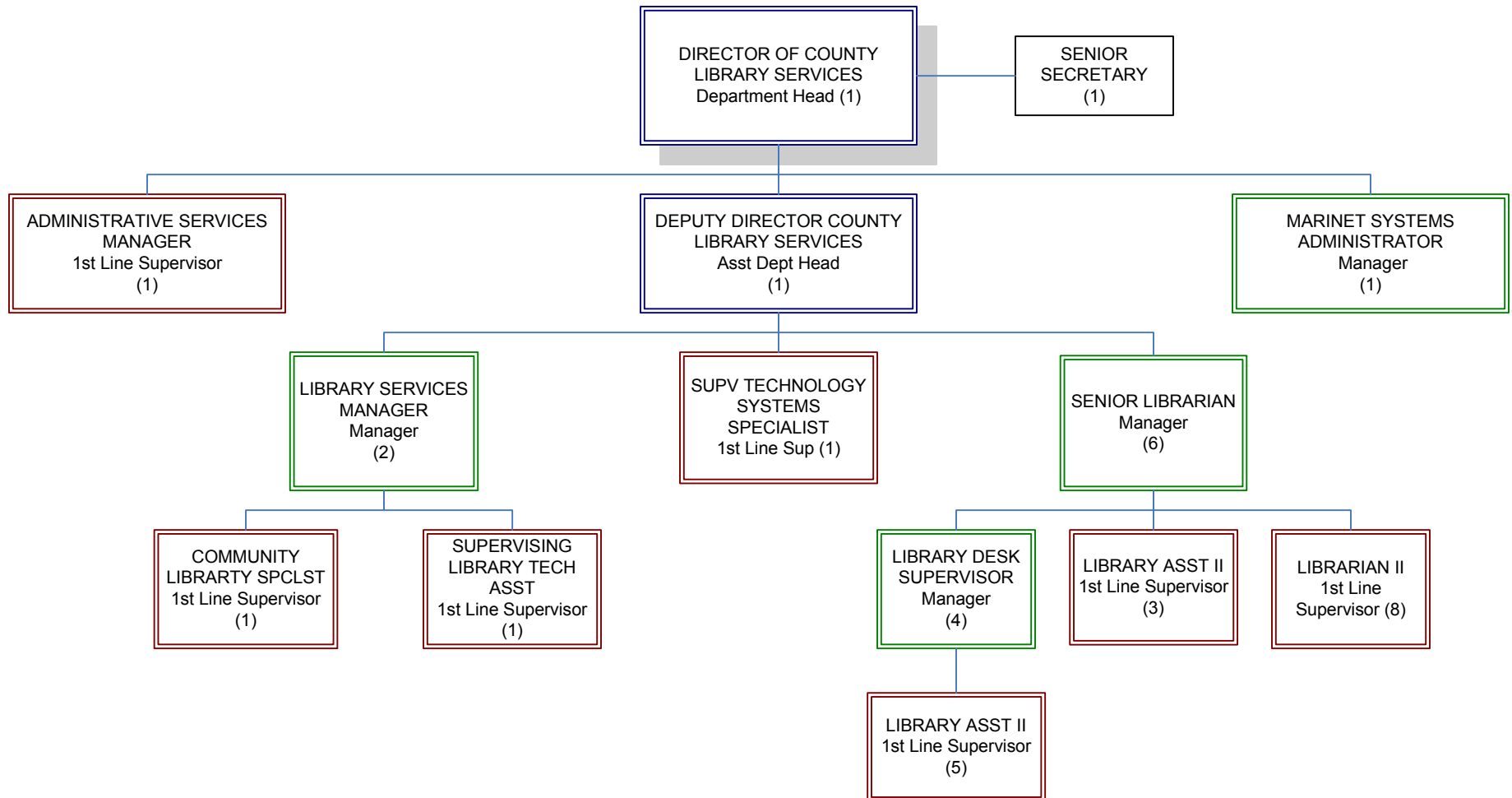
San Mateo - Net expenditures excludes \$39.7 M of intra-fund transfers.

Santa Cruz - Under Internal Service Fund \$12,472,887 and 64.0 FTE.

Sonoma - Includes Reprographics (9.0 FTE), Records (mail; 9.0 FTE), FTE count may include ones from outside of the General Fund.

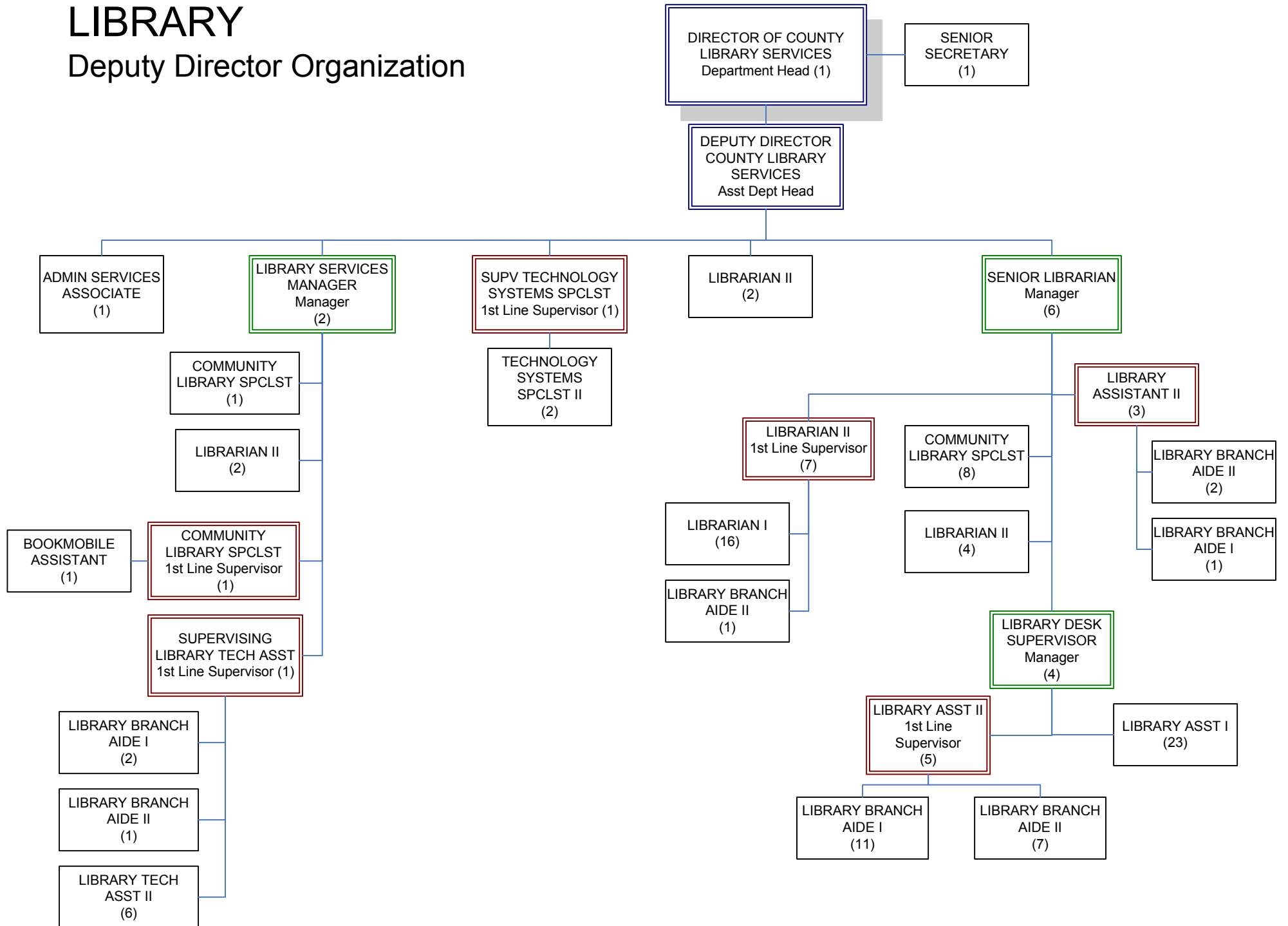
LIBRARY

Management Structure



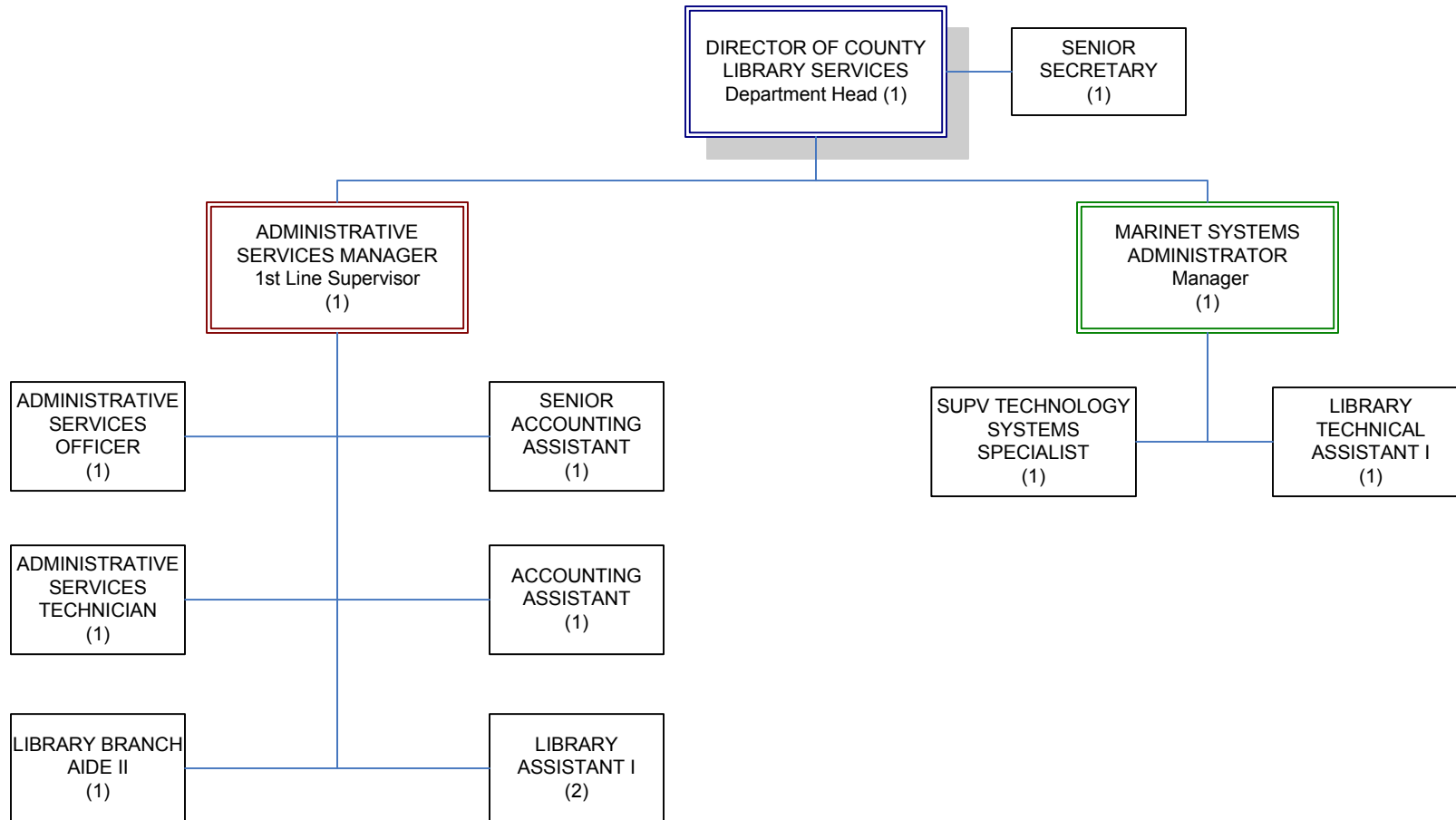
LIBRARY

Deputy Director Organization



LIBRARY

(excluding Deputy Director Organization)



Library

Indicators	FY 07-08	FY 08-09	FY 09-10	FY 10-11
Number of Budgeted Positions	95.12	96.76	95.93	94.83
Number of Full Time Employees	61	59	58	54
Number of Part Time Employees	55	53	50	47
Number of New Hires	~	~	4	3
Number of Hires - Former Extra Hires	~	~	1	2
Number of Promotions	~	~	1	4
Number of Temporary Promotions	~	1	11	9
Gender (Regular Hires)				
<i>Male</i>	20.9%	20.5%	23.1%	22.8%
<i>Female</i>	79.1%	79.5%	76.9%	77.2%
Ethnicity (Regular Hires)				
<i>White</i>	82.8%	81.1%	80.6%	80.2%
<i>Asian</i>	7.8%	8.1%	8.3%	8.9%
<i>Black</i>	1.7%	1.8%	1.9%	2.0%
<i>Hispanic</i>	6.9%	8.1%	8.3%	7.9%
<i>Native American (Alaskan, Am Indian)</i>	0.9%	0.9%	0.9%	1.0%
Age (Regular Hires)				
<i>Under 30</i>	8.6%	7.1%	5.6%	4.0%
<i>30-35 Years</i>	5.2%	7.1%	9.3%	10.0%
<i>35-40 Years</i>	7.8%	8.0%	7.4%	7.0%
<i>40-45 Years</i>	4.3%	3.6%	5.6%	5.0%
<i>45-50 Years</i>	10.3%	8.0%	7.4%	7.0%
<i>50-55 Years</i>	14.7%	16.1%	13.9%	11.0%
<i>55-60 Years</i>	27.6%	25.0%	20.4%	23.0%
<i>60-65 Years</i>	13.8%	15.2%	19.4%	23.0%
<i>65-70 Years</i>	5.2%	7.1%	7.4%	8.0%
<i>70 and Greater</i>	2.6%	2.7%	3.7%	3.0%
Length of Service				
<i>Under 5 years</i>	~	~	~	16
<i>5 - 10 Years</i>	~	~	~	14
<i>10- 15 Years</i>	~	~	~	13
<i>15 - 20 Years</i>	~	~	~	10
<i>20 - 25 Years</i>	~	~	~	5
<i>25 - 30 Years</i>	~	~	~	1
<i>30 and Greater</i>	~	~	~	0
Regular Hours Worked	175,309.2	171,886.9	165,730.3	163,395.1
Overtime Hours Worked	397.4	29.5	121.8	236.5
Sick Leave Utilization (to Regular Hours)	3.18%	3.40%	4.00%	4.25%
Turnover Rate	11.6%	8.3%	9.4%	9.5%
Separations				
Voluntary				
<i>VSIP</i>	0	0	0	1
<i>VSIP Retirement</i>	0	0	1	1
<i>Retirement</i>	5	4	3	2
<i>Other</i>	4	2	4	5
Nonvoluntary				
<i>Reduction in Force</i>	0	0	0	0
<i>Other</i>	2	2	1	0
Other				
<i>Deceased</i>	0	0	0	0
<i>Other</i>	0	0	0	0

Library

Indicators	Within 1 Year	1-3 Years	Within 5 Years	5+ Years
Eligible to Retire	17.8%	2.0%	5.0%	33.7%
Likely to Retire	8.9%	6.9%	3.0%	39.6%

Note: Forty-two employees have opted out of Retirement.

FY 2011-12 Proposed Budget
 All Funds Comparison of Comparable Counties

Marin County Free Library



Counties	Expenditures	Revenues	Allocated Positions (Full-Time Equivalent)	Net County Cost / Fund Balance	FTEs per 10,000 Residents	Per Capita NCC / FB (Total Pop)	Per Capita Expenditure (Total Pop)
Marin	\$14,272,444	(\$13,771,110)	92.83	\$501,334	3.64	\$2	\$56
Napa	\$7,386,088	(\$6,507,738)	49.30	\$878,350	3.58	\$6	\$54
Sonoma	\$16,888,758	(\$15,118,476)	138.32	\$1,770,282	2.84	\$4	\$35
San Luis Obispo	\$8,489,466	(\$7,773,408)	72.50	\$716,058	2.68	\$3	\$31
San Mateo	\$20,064,464	(\$18,986,419)	126.00	\$1,078,045	1.74	\$1	\$28
Monterey	\$7,777,138	(\$6,740,770)	70.00	\$1,036,368	1.67	\$2	\$19
Santa Cruz	\$4,804,032	(\$4,804,032)	-	\$0	0.00	\$0	\$18
Median	\$8,489,466	(\$7,773,408)	72.50	\$878,350	2.68	\$2	\$31
Mean	\$11,383,199	(\$10,528,850)	78.42	\$854,348	2.31	\$3	\$34

Comments:

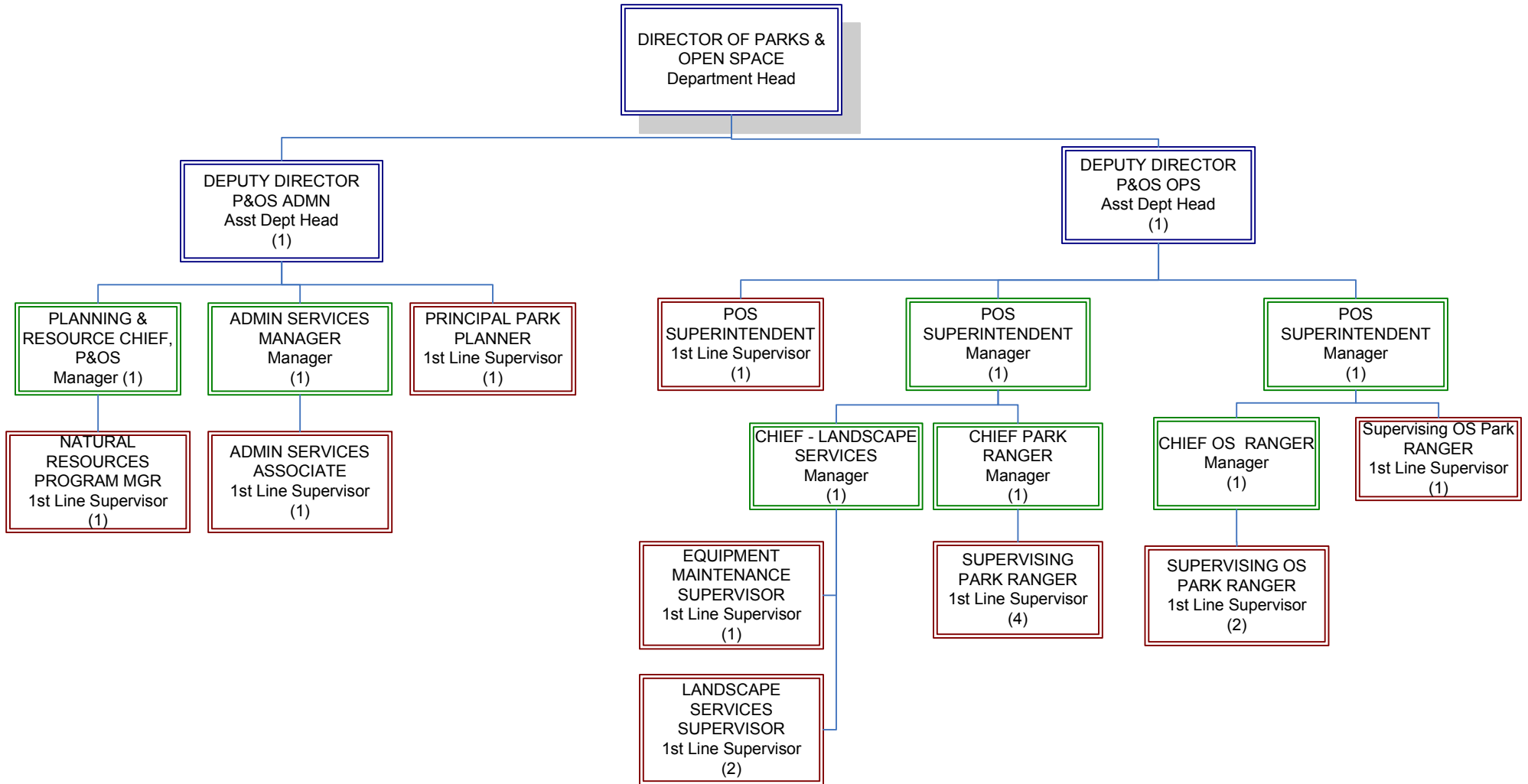
All counties are compared on an all funds basis.

Marin - Marin County Free Library is a Special Revenue Fund and is separate from the General Fund.

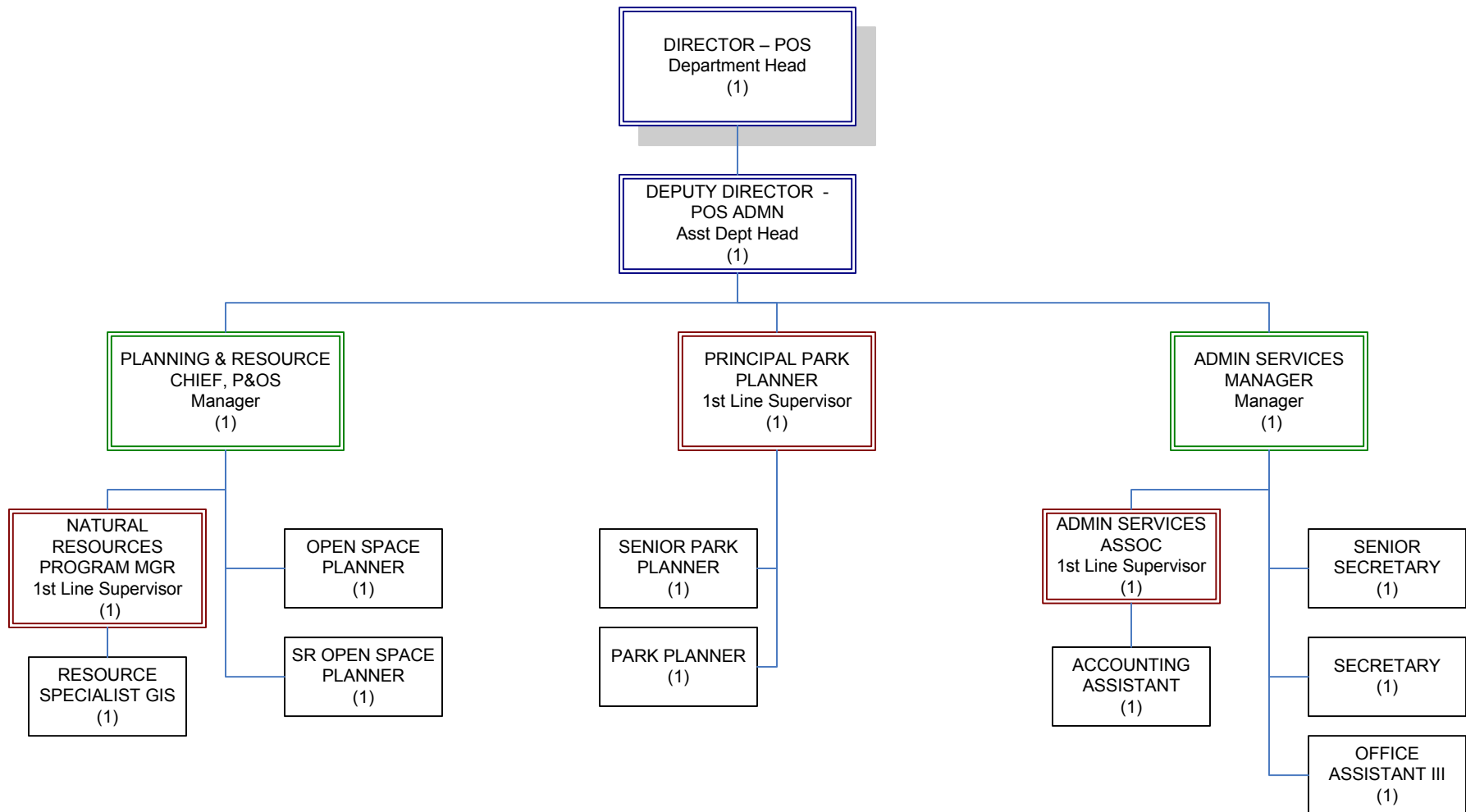
Santa Barbara - There are some transfer payments listed in the general county programs section but library is not a separate comprehensive department in county; Library budget is \$2,718,289.

Santa Cruz - FTE totals for library not listed.

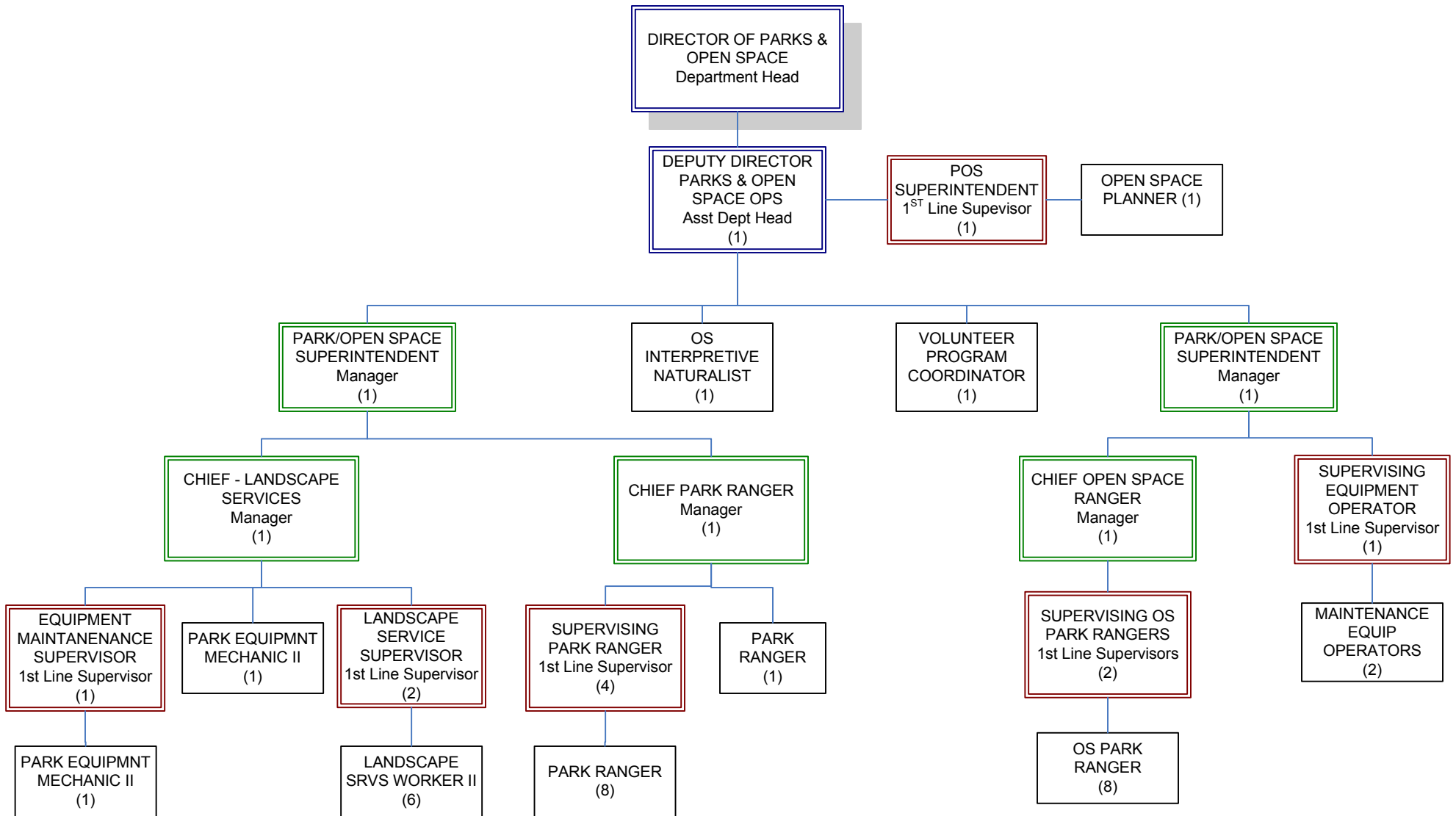
PARKS & OPEN SPACE Management Structure



PARKS & OPEN SPACE Administration



PARKS & OPEN SPACE Operations



Parks & Open Space

Indicators	FY 07-08	FY 08-09	FY 09-10	FY 10-11
Number of Budgeted Positions	63.75	64.25	63.5	61
Number of Full Time Employees	57	61	59	60
Number of Part Time Employees	2	1	1	0
Number of New Hires	~	~	1	1
Number of Hires - Former Extra Hires	~	~	0	3
Number of Promotions	~	~	1	1
Number of Temporary Promotions	~	3	3	0
Gender (Regular Hires)				
<i>Male</i>	74.6%	71.0%	70.0%	75.0%
<i>Female</i>	25.4%	29.0%	30.0%	25.0%
Ethnicity (Regular Hires)				
<i>White</i>	83.1%	82.3%	81.7%	83.3%
<i>Asian</i>	3.4%	3.2%	3.3%	3.3%
<i>Black</i>	3.4%	4.8%	5.0%	3.3%
<i>Hispanic</i>	6.8%	6.5%	6.7%	6.7%
<i>Native American (Alaskan, Am Indian)</i>	3.4%	3.2%	3.3%	3.3%
Age (Regular Hires)				
<i>Under 30</i>	8.5%	6.5%	3.3%	2.0%
<i>30-35 Years</i>	11.9%	12.9%	13.3%	18.0%
<i>35-40 Years</i>	8.5%	11.3%	15.0%	12.0%
<i>40-45 Years</i>	11.9%	6.5%	6.7%	12.0%
<i>45-50 Years</i>	16.9%	21.0%	18.3%	12.0%
<i>50-55 Years</i>	18.6%	12.9%	10.0%	15.0%
<i>55-60 Years</i>	18.6%	21.0%	21.7%	22.0%
<i>60-65 Years</i>	3.4%	4.8%	8.3%	5.0%
<i>65-70 Years</i>	1.7%	3.2%	3.3%	3.0%
<i>70 and Greater</i>	0.0%	0.0%	0.0%	0.0%
Length of Service				
<i>Under 5 years</i>	~	~	~	19
<i>5 - 10 Years</i>	~	~	~	13
<i>10- 15 Years</i>	~	~	~	13
<i>15 - 20 Years</i>	~	~	~	4
<i>20 - 25 Years</i>	~	~	~	3
<i>25 - 30 Years</i>	~	~	~	6
<i>30 and Greater</i>	~	~	~	2
Regular Hours Worked	115,882.6	117,323.2	118,389.6	111,271.5
Overtime Hours Worked	1,785.2	1,378.6	1,066.5	1,073.0
Sick Leave Utilization (to Regular Hours)	3.49%	5.08%	5.15%	4.68%
Turnover Rate	7.8%	3.1%	6.3%	6.6%
Separations				
Voluntary				
<i>VSIP</i>	0	0	0	0
<i>VSIP Retirement</i>	0	0	0	0
<i>Retirement</i>	1	0	1	1
<i>Other</i>	2	2	3	0
Nonvoluntary				
<i>Reduction in Force</i>	0	0	0	3
<i>Other</i>	2	0	0	0
Other				
<i>Deceased</i>	0	0	0	0
<i>Other</i>	0	0	0	0

Parks & Open Spaces

<i>Indicators</i>	<i>Within 1 Year</i>	<i>1-3 Years</i>	<i>Within 5 Years</i>	<i>5+ Years</i>
Eligible to Retire	25.0%	5.0%	11.7%	58.3%
Likely to Retire	5.0%	5.0%	10.0%	80.0%

Five Year General Fund Proposed Budget Comparison - Department

Marin County Parks

	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	% Change over 5 Yrs	Avg Annual Increase / (Decrease)
Exp	\$4,467,675	\$4,745,317	\$4,656,139	\$4,905,353	\$5,227,264	17.0%	4.1%
Rev	(\$1,630,142)	(\$1,753,727)	(\$1,705,314)	(\$1,991,513)	(\$2,036,312)	24.9%	6.0%
NCC	\$2,837,533	\$2,991,590	\$2,950,825	\$2,913,840	\$3,190,952	12.5%	3.1%
FTE	34.00	34.00	33.00	32.00	33.00	-2.9%	-0.7%

FY 2011-12 Proposed Budget
 General Fund Comparison of Comparable Counties

Marin County Parks



Counties	Expenditures	Revenues	Allocated Positions (Full-Time Equivalent)	Net County Cost	FTEs per 10,000 Residents	Per Capita NCC (Total Pop)	Per Capita Expenditure (Total Pop)
Santa Barbara	\$15,690,017	(\$10,622,880)	53.50	\$5,067,137	1.26	\$12	\$37
Sonoma	\$15,288,755	(\$11,763,870)	81.55	\$3,524,885	1.67	\$7	\$31
San Luis Obispo	\$7,181,922	(\$3,177,842)	39.00	\$4,004,080	1.44	\$15	\$27
Marin	\$5,227,264	(\$2,036,312)	33.00	\$3,190,952	1.30	\$13	\$21
Santa Cruz	\$5,111,581	(\$2,677,252)	29.80	\$2,434,329	1.13	\$9	\$19
San Mateo	\$12,811,489	(\$5,466,340)	51.00	\$7,345,149	0.70	\$10	\$18
Monterey	\$5,212,830	(\$3,545,932)	32.00	\$1,666,898	0.76	\$4	\$12
Median	\$7,181,922	(\$3,545,932)	39.00	\$3,524,885	1.26	\$10	\$21
Mean	\$9,503,408	(\$5,612,918)	45.69	\$3,890,490	1.18	\$10	\$24

Comments:

Marin - Open Space District is a separate special district fund.

Napa - Parks and Open Space is under separate special district fund.

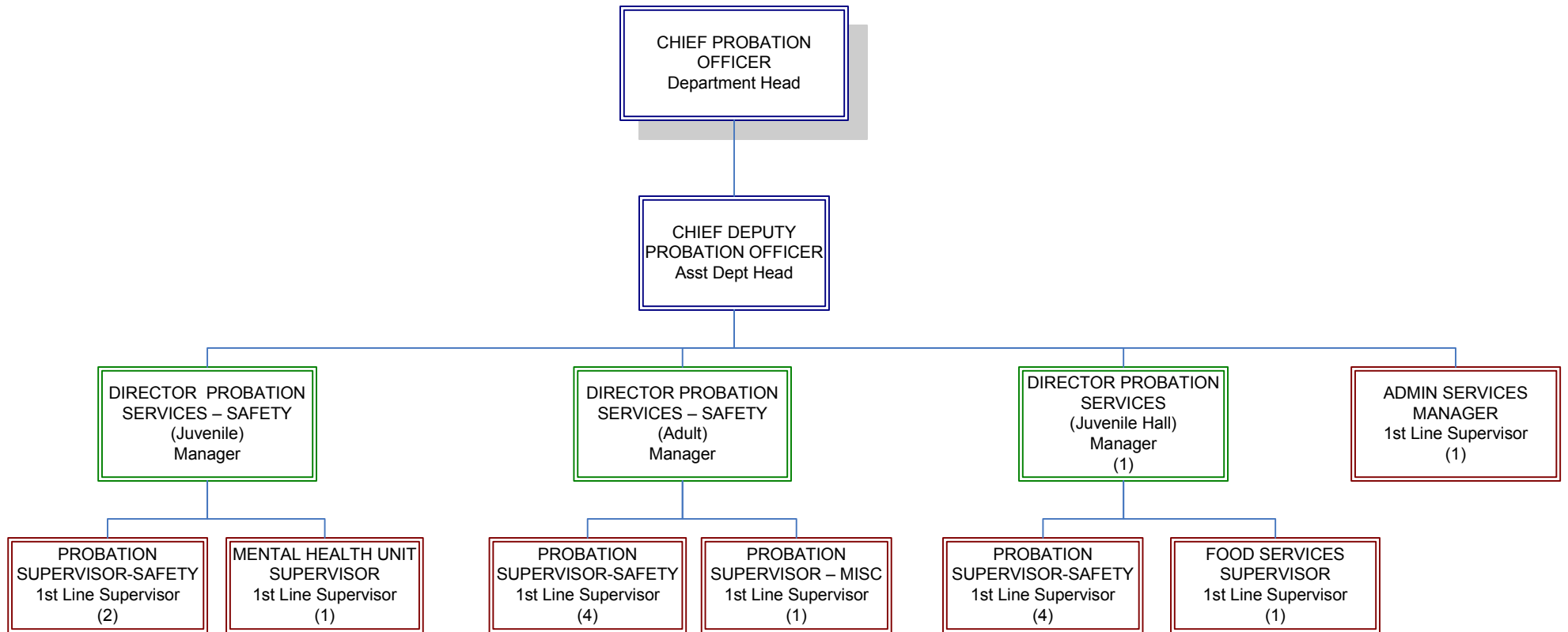
San Mateo - Reallocated from Department of Public Works.

Santa Barbara - Includes Arts Commission.

Santa Cruz - Department is Parks, Open Space and Cultural Services and includes Arts Commission.

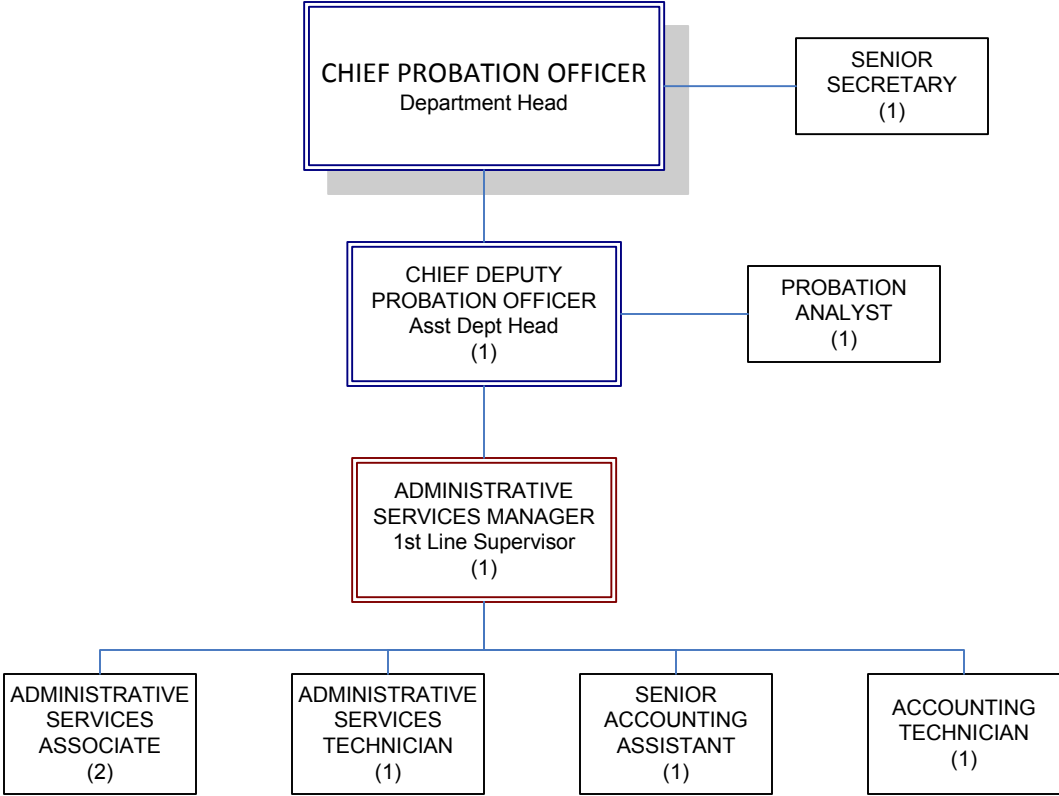
Sonoma - FTE count may include ones from out of the General Fund.

PROBATION Management Structure



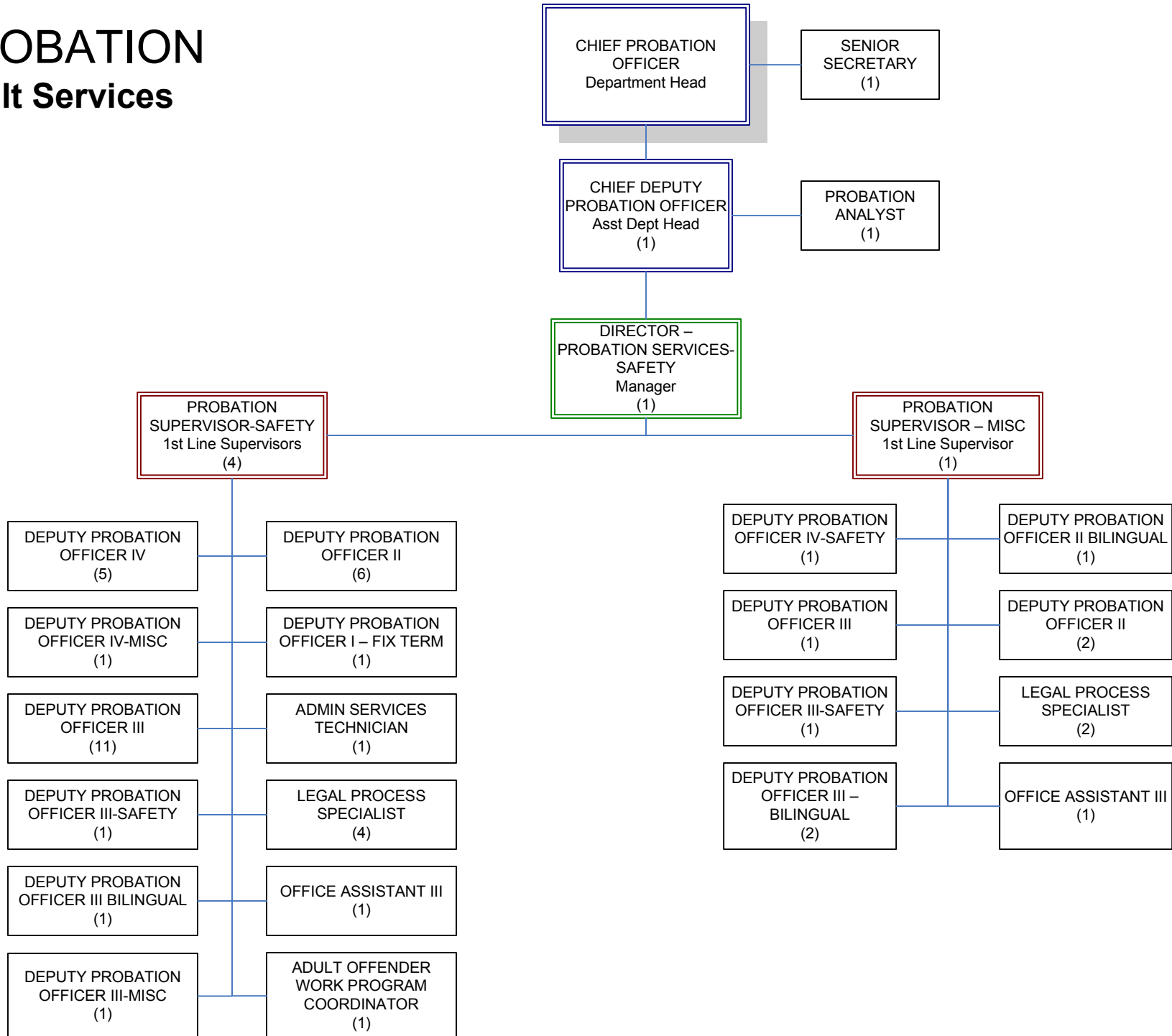
PROBATION

Administrative Services



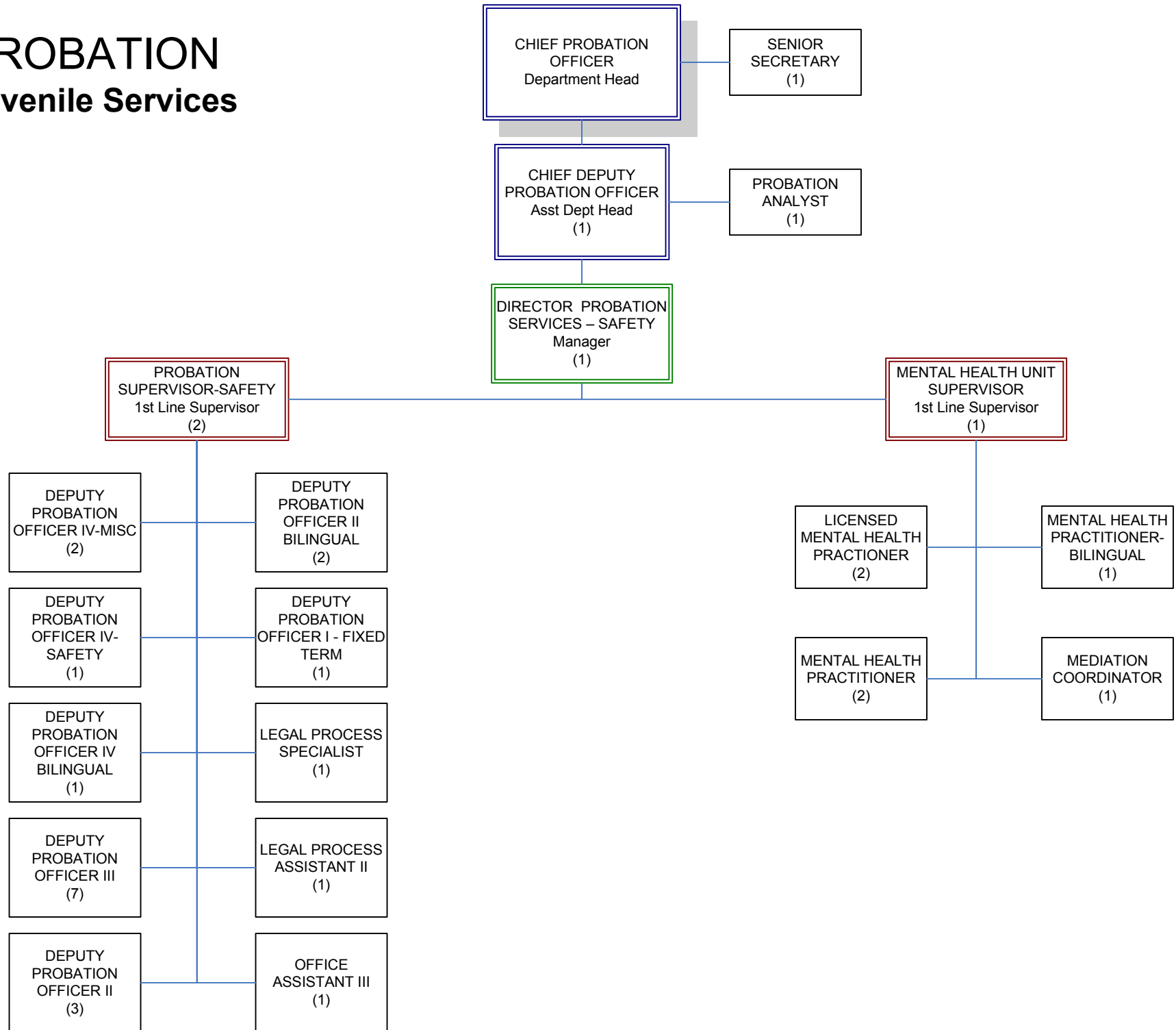
PROBATION

Adult Services



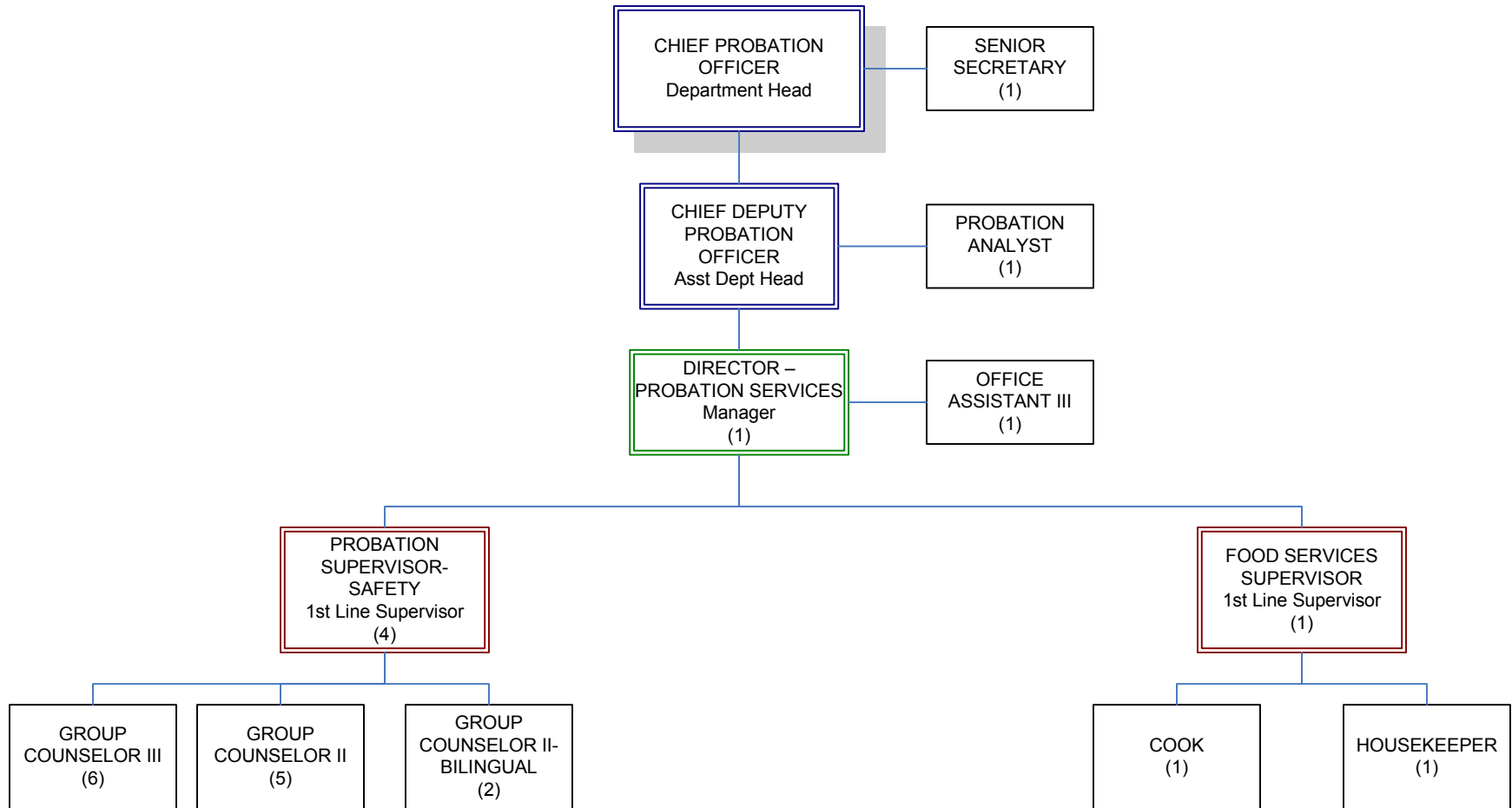
PROBATION

Juvenile Services



PROBATION

Probation Services (Juvenile Hall)



Probation

Indicators	FY 07-08	FY 08-09	FY 09-10	FY 10-11
Number of Budgeted Positions	127.99	119.49	112.78	108.59
Number of Full Time Employees	109	101	93	93
Number of Part Time Employees	9	7	8	4
Number of New Hires	~	~	1	1
Number of Hires - Former Extra Hires	~	~	1	2
Number of Promotions	~	~	8	19
Number of Temporary Promotions	~	5	9	5
Gender (Regular Hires)				
<i>Male</i>	41.5%	40.7%	40.0%	42.7%
<i>Female</i>	58.5%	59.3%	60.0%	57.3%
Ethnicity (Regular Hires)				
<i>White</i>	57.6%	57.4%	57.4%	56.7%
<i>Asian</i>	7.6%	7.4%	6.9%	5.2%
<i>Black</i>	17.8%	17.6%	17.8%	18.6%
<i>Hispanic</i>	16.1%	16.7%	16.8%	18.6%
<i>Native American (Alaskan, Am Indian)</i>	0.8%	0.9%	1.0%	1.0%
Age (Regular Hires)				
<i>Under 30</i>	7.6%	4.6%	4.0%	6.0%
<i>30-35 Years</i>	11.0%	12.0%	7.9%	7.0%
<i>35-40 Years</i>	13.6%	14.8%	20.8%	20.0%
<i>40-45 Years</i>	11.9%	13.9%	12.9%	19.0%
<i>45-50 Years</i>	11.0%	9.3%	11.9%	11.0%
<i>50-55 Years</i>	11.0%	9.3%	9.9%	9.0%
<i>55-60 Years</i>	14.4%	14.8%	12.9%	11.0%
<i>60-65 Years</i>	11.0%	9.3%	12.9%	10.0%
<i>65-70 Years</i>	5.9%	8.3%	3.0%	4.0%
<i>70 and Greater</i>	2.5%	3.7%	4.0%	2.0%
Length of Service				
<i>Under 5 years</i>	~	~	~	19
<i>5 - 10 Years</i>	~	~	~	28
<i>10- 15 Years</i>	~	~	~	26
<i>15 - 20 Years</i>	~	~	~	12
<i>20 - 25 Years</i>	~	~	~	2
<i>25 - 30 Years</i>	~	~	~	8
<i>30 and Greater</i>	~	~	~	2
Regular Hours Worked	231,786.9	224,125.6	207,778.5	196,391.6
Overtime Hours Worked	6,298.4	4,712.9	4,027.8	4,955.6
Sick Leave Utilization (to Regular Hours)	4.94%	5.33%	6.44%	4.65%
Turnover Rate	7.0%	7.5%	8.0%	7.4%
Separations				
Voluntary				
<i>VSIP</i>	0	0	0	0
<i>VSIP Retirement</i>	0	0	1	2
<i>Retirement</i>	3	5	6	4
<i>Other</i>	5	1	2	0
Nonvoluntary				
<i>Reduction in Force</i>	0	0	0	2
<i>Other</i>	1	3	0	0
Other				
<i>Deceased</i>	0	1	1	0
<i>Other</i>	0	0	0	0

Probation

Indicators	Within 1 Year	1-3 Years	Within 5 Years	5+ Years
Eligible to Retire	23.7%	9.3%	9.3%	57.7%
Likely to Retire	18.6%	8.2%	3.1%	70.1%

Five Year General Fund Proposed Budget Comparison - Department

Probation

	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	% Change over 5 Yrs	Avg Annual Increase / (Decrease)
Exp	\$14,779,369	\$16,755,165	\$15,561,153	\$15,983,384	\$15,755,378	6.6%	1.9%
Rev	(\$6,676,717)	(\$7,985,946)	(\$6,972,531)	(\$6,630,991)	(\$6,351,307)	-4.9%	-0.5%
NCC	\$8,102,652	\$8,769,219	\$8,588,622	\$9,352,393	\$9,404,071	16.1%	3.9%
FTE	122.74	123.99	117.78	109.78	105.59	-14.0%	-3.6%

Comments: Mediation Services moved to District Attorney's Office in FY 2010-11.

FY 2011-12 Proposed Budget
 General Fund Comparison of Comparable Counties

Probation

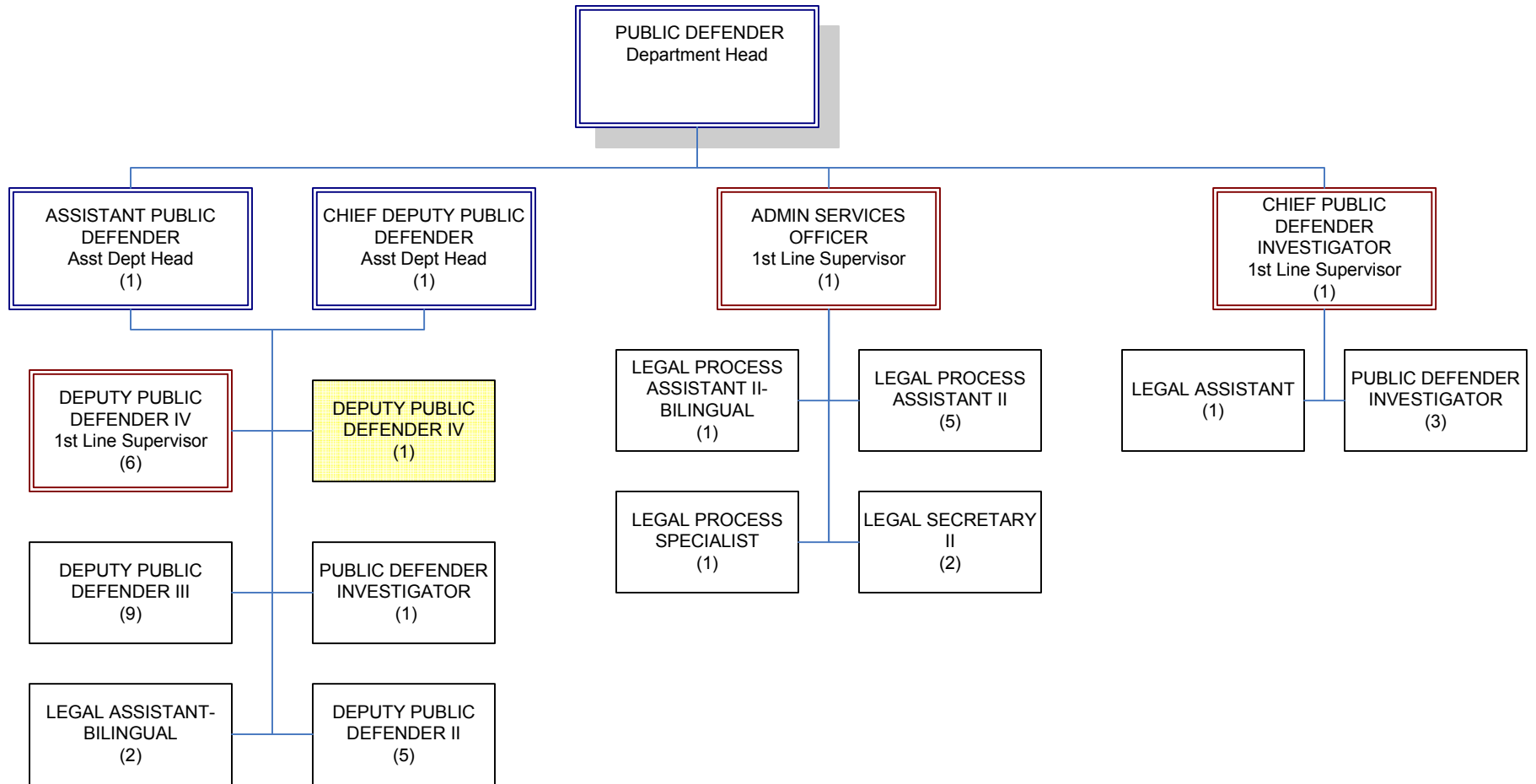


Counties	Expenditures	Revenues	Allocated Positions (Full-Time Equivalent)	Net County Cost	FTEs per 10,000 Residents	Per Capita NCC (Total Pop)	Per Capita Expenditure (Total Pop)
Napa	\$15,813,540	(\$4,761,259)	109.50	\$11,052,281	7.96	\$80	\$115
San Mateo	\$71,139,148	(\$29,487,005)	392.00	\$41,652,143	5.41	\$57	\$98
Santa Barbara	\$41,820,299	(\$16,230,299)	302.20	\$25,590,000	7.09	\$60	\$98
Monterey	\$33,101,020	(\$16,872,512)	242.00	\$16,228,508	5.78	\$39	\$79
Sonoma	\$37,001,368	(\$9,016,992)	247.60	\$27,984,376	5.08	\$57	\$76
San Luis Obispo	\$17,840,535	(\$8,944,955)	143.75	\$8,895,580	5.31	\$33	\$66
Marin	\$15,755,378	(\$6,351,307)	105.59	\$9,404,071	4.15	\$37	\$62
Santa Cruz	\$14,178,557	(\$8,618,111)	108.00	\$5,560,446	4.08	\$21	\$54
Median	\$25,470,778	(\$8,980,974)	192.88	\$13,640,395	5.36	\$48	\$77
Mean	\$30,831,231	(\$12,535,305)	206.33	\$18,295,926	5.61	\$48	\$81

Comments:

Sonoma - FTE count may include ones from outside of the General Fund.

PUBLIC DEFENDER



Note:

Deputy Public Defender IV Positions-

1. One supervises only volunteers – not included as a management position
2. All function as supervisors – however due to rotational assignments, not all may be functioning as 1st Line Supervisors at all times.

Public Defender

Indicators	FY 07-08	FY 08-09	FY 09-10	FY 10-11
Number of Budgeted Positions	45.36	44.75	44.5	41.25
Number of Full Time Employees	39	41	39	36
Number of Part Time Employees	3	4	4	4
Number of New Hires	~	~	0	0
Number of Hires - Former Extra Hires	~	~	0	0
Number of Promotions	~	~	4	0
Number of Temporary Promotions	~	0	1	1
Gender (Regular Hires)				
<i>Male</i>	14	15	14	13
<i>Female</i>	28	30	29	27
Ethnicity (Regular Hires)				
<i>White</i>	31	32	30	27
<i>Asian</i>	0	0	0	0
<i>Black</i>	4	4	4	4
<i>Hispanic</i>	7	8	8	8
<i>Native American (Alaskan, Am Indian)</i>	0	0	0	0
Age (Regular Hires)				
<i>Under 30</i>	3	4	2	1
<i>30-35 Years</i>	5	3	4	5
<i>35-40 Years</i>	5	8	6	5
<i>40-45 Years</i>	8	8	10	10
<i>45-50 Years</i>	6	6	5	4
<i>50-55 Years</i>	6	6	6	6
<i>55-60 Years</i>	5	4	4	6
<i>60-65 Years</i>	2	2	3	1
<i>65-70 Years</i>	1	3	2	1
<i>70 and Greater</i>	1	1	1	1
Length of Service				
<i>Under 5 years</i>	~	~	~	13
<i>5 - 10 Years</i>	~	~	~	7
<i>10- 15 Years</i>	~	~	~	10
<i>15 - 20 Years</i>	~	~	~	3
<i>20 - 25 Years</i>	~	~	~	4
<i>25 - 30 Years</i>	~	~	~	2
<i>30 and Greater</i>	~	~	~	1
Regular Hours Worked	86,083.2	86,897.7	87,365.5	82,399.1
Overtime Hours Worked	0.0	0.0	0.0	3.0
Sick Leave Utilization (to Regular Hours)	4.19%	2.76%	3.04%	3.09%
Turnover Rate	6.6%	4.5%	2.2%	7.30%
Separations				
Voluntary				
<i>VSIP</i>	~	~	0	0
<i>VSIP Retirement</i>	~	~	0	1
<i>Retirement</i>	3	1	1	1
<i>Other</i>	0	1	0	0
Nonvoluntary				
<i>Reduction in Force</i>	0	0	0	1
<i>Other</i>	0	0	0	0
Other				
<i>Deceased</i>	0	0	0	0
<i>Other</i>	0	0	0	0

Public Defender

Indicators	Within 1 Year	1-3 Years	Within 5 Years	5+ Years
Eligible to Retire	20.0%	2.5%	7.5%	67.5%
Likely to Retire	50.0%	2.5%	5.0%	85.0%

Note: One employee has opted out of Retirement.

Five Year General Fund Proposed Budget Comparison - Department

Public Defender

	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	% Change over 5 Yrs	Avg Annual Increase / (Decrease)
Exp	\$6,828,154	\$7,303,721	\$6,993,066	\$7,310,907	\$6,846,473	0.3%	0.2%
Rev	(\$1,770,412)	(\$1,799,112)	(\$1,662,688)	(\$1,521,801)	(\$1,452,053)	-18.0%	-4.8%
NCC	\$5,057,742	\$5,504,609	\$5,330,378	\$5,789,106	\$5,394,420	6.7%	1.9%
FTE	44.61	44.11	44.25	43.75	39.75	-10.9%	-2.8%

Five Year General Fund Proposed Budget Comparison - Department

Alternative Defender Contract

	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	% Change over 5 Yrs	Avg Annual Increase / (Decrease)
Exp	\$2,104,500	\$2,104,500	\$2,104,500	\$2,104,000	\$2,104,500	0.0%	0.0%
Rev	(\$482,032)	(\$482,032)	(\$443,054)	(\$379,082)	(\$408,584)	-15.2%	-3.7%
NCC	\$1,622,468	\$1,622,468	\$1,661,446	\$1,724,918	\$1,695,916	4.5%	1.1%

Comments: Alternative Defender Contract is included in Non-Departmental.

FY 2011-12 Proposed Budget
 General Fund Comparison of Comparable Counties

Public Defender



Counties	Expenditures	Revenues	Allocated Positions (Full-Time Equivalent)	Net County Cost	FTEs per 10,000 Residents	Per Capita NCC (Total Pop)	Per Capita Expenditure (Total Pop)
Napa	\$3,911,760	(\$1,100,048)	23.00	\$2,811,712	1.67	\$20	\$28
Marin	\$6,846,473	(\$1,452,053)	39.75	\$5,394,420	1.56	\$21	\$27
Santa Barbara	\$9,768,910	(\$2,822,650)	60.80	\$6,946,260	1.43	\$16	\$23
Sonoma	\$8,731,620	(\$116,251)	45.00	\$8,615,369	0.92	\$18	\$18
Monterey	\$7,081,512	(\$20,000)	43.00	\$7,061,512	1.03	\$17	\$17
San Luis Obispo				\$0	0.00	\$0	\$0
San Mateo			1.00	\$0	0.01	\$0	\$0
Santa Cruz				\$0	0.00	\$0	\$0
Median	\$7,081,512	(\$1,100,048)	43.00	\$6,946,260	1.43	\$18	\$23
Mean	\$7,268,055	(\$1,102,200)	42.31	\$6,165,855	1.32	\$18	\$23

Comments:

San Luis Obispo - Uses contractors exclusively. See Alternative Defender Contract.

San Mateo - Uses contractors exclusively. See Alternative Defender Contract.

Santa Cruz - Uses contractors exclusively. See Alternative Defender Contract.

FY 2011-12 Proposed Budget
 General Fund Comparison of Comparable Counties

Alternative Defender Contract



Counties	Expenditures	Revenues	Allocated Positions (Full-Time Equivalent)	Net County Cost	FTEs per 10,000 Residents	Per Capita NCC (Total Pop)	Per Capita Expenditure (Total Pop)
Santa Cruz	\$8,707,585	(\$96,250)	-	\$8,611,335	0.00	\$33	\$33
San Mateo	\$16,510,529	(\$950,000)	-	\$15,560,529	0.00	\$21	\$23
San Luis Obispo	\$5,435,803	(\$857,000)	-	\$4,578,803	0.00	\$17	\$20
Marin	\$2,104,500	(\$408,584)	-	\$1,695,916	0.00	\$7	\$8
Napa	\$998,467	\$0	-	\$998,467	0.00	\$7	\$7
Monterey	\$2,144,747	(\$250,000)	1.00	\$1,894,747	0.02	\$5	\$5
Median	\$3,790,275	(\$329,292)	0.00	\$3,236,775	0.00	\$12	\$14
Mean	\$5,983,605	(\$426,972)	0.17	\$5,556,633	0.00	\$15	\$16

Comments:

Marin - Part of Non-Departmental.

San Luis Obispo - All Public Defender work is contracted out

San Mateo - Department is named Private Defender Program.

Santa Cruz - All Public Defender work is contracted out.

Sonoma - Separate fund for Alternative Dispute Resolution (\$96,682 exp; \$141,345 rev).

FY 2011-12 Proposed Budget
 General Fund Comparison of Comparable Counties

Public Defender and Alternative Defender Contract (Combined)



Counties	Expenditures	Revenues	Allocated Positions (Full-Time Equivalent)	Net County Cost	FTEs per 10,000 Residents	Per Capita NCC (Total Pop)	Per Capita Expenditure (Total Pop)
Napa	\$4,910,227	(\$1,100,048)	23.00	\$3,810,179	1.67	\$28	\$36
Marin	\$8,950,973	(\$1,860,637)	39.75	\$7,090,336	1.56	\$28	\$35
Santa Cruz	\$8,707,585	(\$96,250)	-	\$8,611,335	0.00	\$33	\$33
Santa Barbara	\$9,768,910	(\$2,822,650)	60.80	\$6,946,260	1.43	\$16	\$23
San Mateo	\$16,510,529	(\$950,000)	1.00	\$15,560,529	0.01	\$21	\$23
Monterey	\$9,226,259	(\$270,000)	44.00	\$8,956,259	1.05	\$21	\$22
San Luis Obispo	\$5,435,803	(\$857,000)	-	\$4,578,803	0.00	\$17	\$20
Sonoma	\$8,731,620	(\$116,251)	45.00	\$8,615,369	0.92	\$18	\$18
Median	\$8,841,297	(\$903,500)	31.38	\$7,850,836	0.99	\$21	\$23
Mean	\$9,030,238	(\$1,009,105)	26.69	\$8,021,134	0.83	\$23	\$26

Comments:

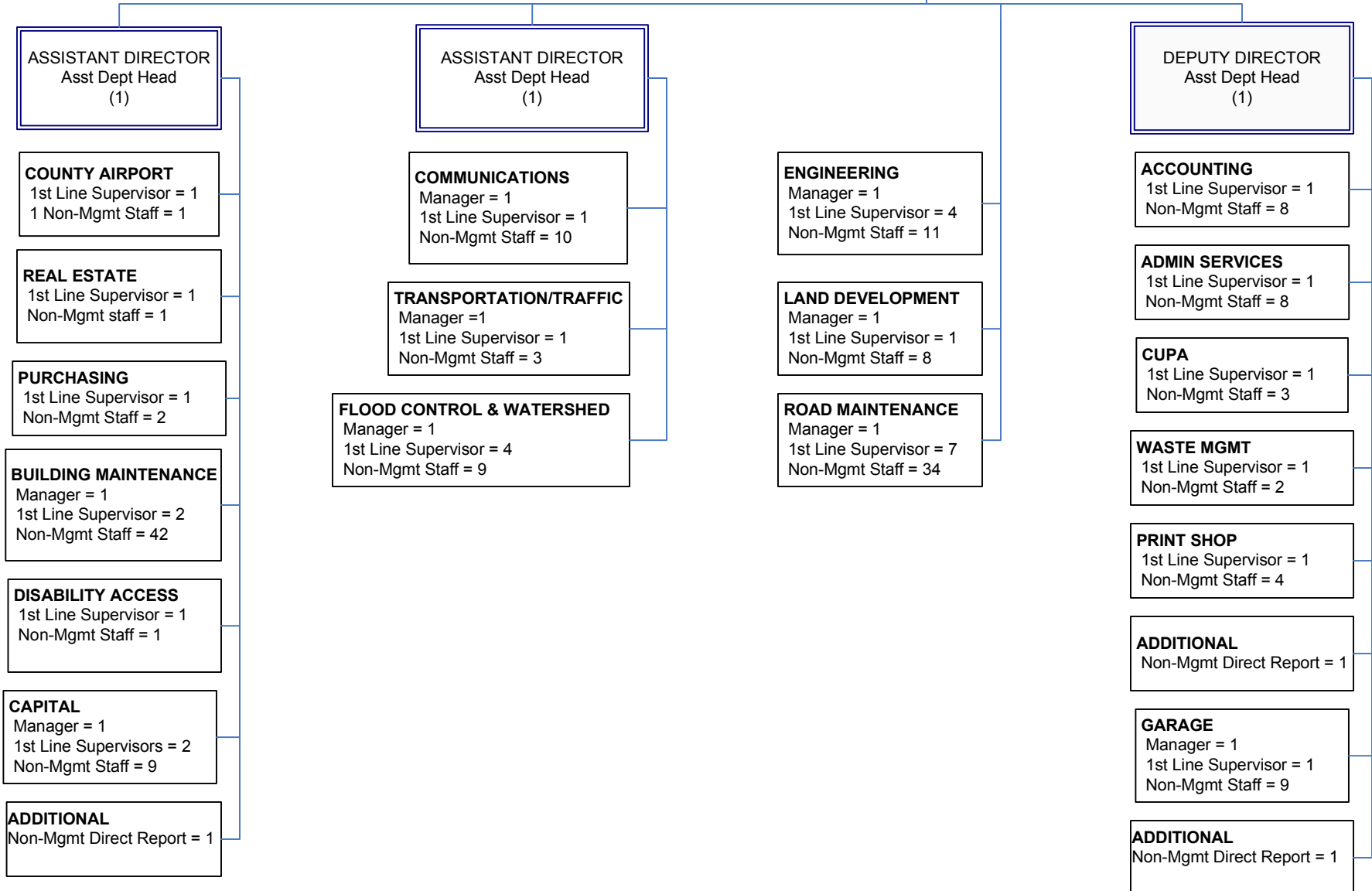
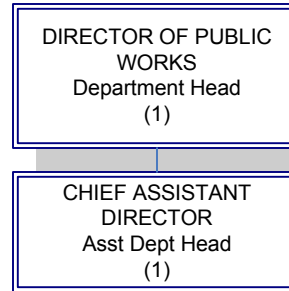
San Luis Obispo - Uses contractors exclusively.

San Mateo - Uses contractors exclusively.

Santa Cruz - Uses contractors exclusively.

Sonoma - Separate fund for Alternative Dispute Resolution (\$96,682 exp; \$141,345 rev).

PUBLIC WORKS



Public Works

Indicators	FY 07-08	FY 08-09	FY 09-10	FY 10-11
Number of Budgeted Positions	227.03	238.1	235.03	217.03
Number of Full Time Employees	213	209	207	198
Number of Part Time Employees	2	2	2	2
Number of New Hires	~	~	1	5
Number of Hires - Former Extra Hires	~	~	1	0
Number of Promotions	~	~	4	5
Number of Temporary Promotions	~	5	3	3
Gender (Regular Hires)				
<i>Male</i>	160	159	158	150
<i>Female</i>	54	52	51	50
Ethnicity (Regular Hires)				
<i>White</i>	165	160	159	153
<i>Asian</i>	16	15	15	13
<i>Black</i>	13	13	13	13
<i>Hispanic</i>	20	22	21	20
<i>Native American (Alaskan, Am Indian)</i>	1	1	1	1
Age (Regular Hires)				
<i>Under 30</i>	20	19	17	13
<i>30-35 Years</i>	19	14	16	13
<i>35-40 Years</i>	21	24	21	24
<i>40-45 Years</i>	27	25	22	18
<i>45-50 Years</i>	40	39	38	38
<i>50-55 Years</i>	37	37	39	38
<i>55-60 Years</i>	31	28	28	28
<i>60-65 Years</i>	15	20	24	23
<i>65-70 Years</i>	3	3	3	3
<i>70 and Greater</i>	2	2	1	2
Length of Service				
<i>Under 5 years</i>	~	~	~	53
<i>5 - 10 Years</i>	~	~	~	50
<i>10- 15 Years</i>	~	~	~	39
<i>15 - 20 Years</i>	~	~	~	21
<i>20 - 25 Years</i>	~	~	~	20
<i>25 - 30 Years</i>	~	~	~	12
<i>30 and Greater</i>	~	~	~	5
Regular Hours Worked	404,321.0	416,029.2	413,108.4	397,497.2
Overtime Hours Worked	17,179.5	14,212.4	10,807.7	13,134.2
Sick Leave Utilization (to Regular Hours)	3.76%	3.30%	4.11%	3.58%
Turnover Rate	4.0%	4.6%	1.3%	6.40%
Separations				
Voluntary				
<i>VSIP</i>	~	~	0	0
<i>VSIP Retirement</i>	~	~	0	7
<i>Retirement</i>	5	5	1	2
<i>Other</i>	2	5	1	5
Nonvoluntary				
<i>Reduction in Force</i>	0	0	0	0
<i>Other</i>	2	1	1	0
Other				
<i>Deceased</i>	0	1	1	0
<i>Other</i>	0	0	0	0

Public Works

Indicators	Within 1 Year	1-3 Years	Within 5 Years	5+ Years
Eligible to Retire	21.5%	6.5%	11.0%	60.5%
Likely to Retire	9.0%	4.5%	5.0%	81.0%

Note: One employee has opted out of Retirement.

Five Year General Fund Proposed Budget Comparison - Department

Department of Public Works

	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	% Change over 5 Yrs	Avg Annual Increase / (Decrease)
Exp	\$23,290,855	\$23,630,094	\$25,923,838	\$23,665,770	\$22,116,573	-5.0%	-1.0%
Rev	(\$9,893,185)	(\$10,963,237)	(\$12,105,078)	(\$12,834,542)	(\$13,311,645)	34.6%	7.7%
NCC	\$13,397,670	\$12,666,857	\$13,818,760	\$10,831,228	\$8,804,928	-34.3%	-9.2%
FTE	165.50	170.50	178.57	174.50	160.50	-3.0%	-0.6%

Comments: NCC increase mainly due to the continuing rise in cost of maintenance for buildings, energy, fuel costs, land use and water resources.

FY 2011-12 Proposed Budget
 All Funds Comparison of Comparable Counties

Department of Public Works



Counties	Expenditures	Revenues	Allocated Positions (Full-Time Equivalent)	Net County Cost / Fund Balance	FTEs per 10,000 Residents	Per Capita NCC / FB (Total Pop)	Per Capita Expenditure (Total Pop)
Napa	\$63,581,736	(\$43,957,453)	135.80	\$19,624,283	9.87	\$143	\$462
Sonoma	\$206,973,055	(\$181,420,206)	295.97	\$25,552,849	6.08	\$52	\$425
Santa Barbara	\$154,084,989	(\$98,667,800)	404.60	\$55,417,189	9.49	\$130	\$362
San Luis Obispo	\$75,153,912	(\$33,622,301)	311.75	\$41,531,611	11.51	\$153	\$277
Santa Cruz	\$51,360,195	(\$49,955,804)	327.30	\$1,404,391	12.38	\$5	\$194
Monterey	\$74,066,245	(\$59,273,048)	199.50	\$14,793,197	4.76	\$35	\$177
Marin	\$37,874,295	(\$27,472,274)	217.03	\$10,402,021	8.52	\$41	\$149
San Mateo	\$81,874,822	(\$52,826,190)	283.00	\$29,048,632	3.91	\$40	\$113
Median	\$74,610,079	(\$51,390,997)	289.49	\$22,588,566	9.01	\$47	\$236
Mean	\$93,121,156	(\$68,399,385)	271.87	\$24,721,772	8.31	\$75	\$270

Comments:

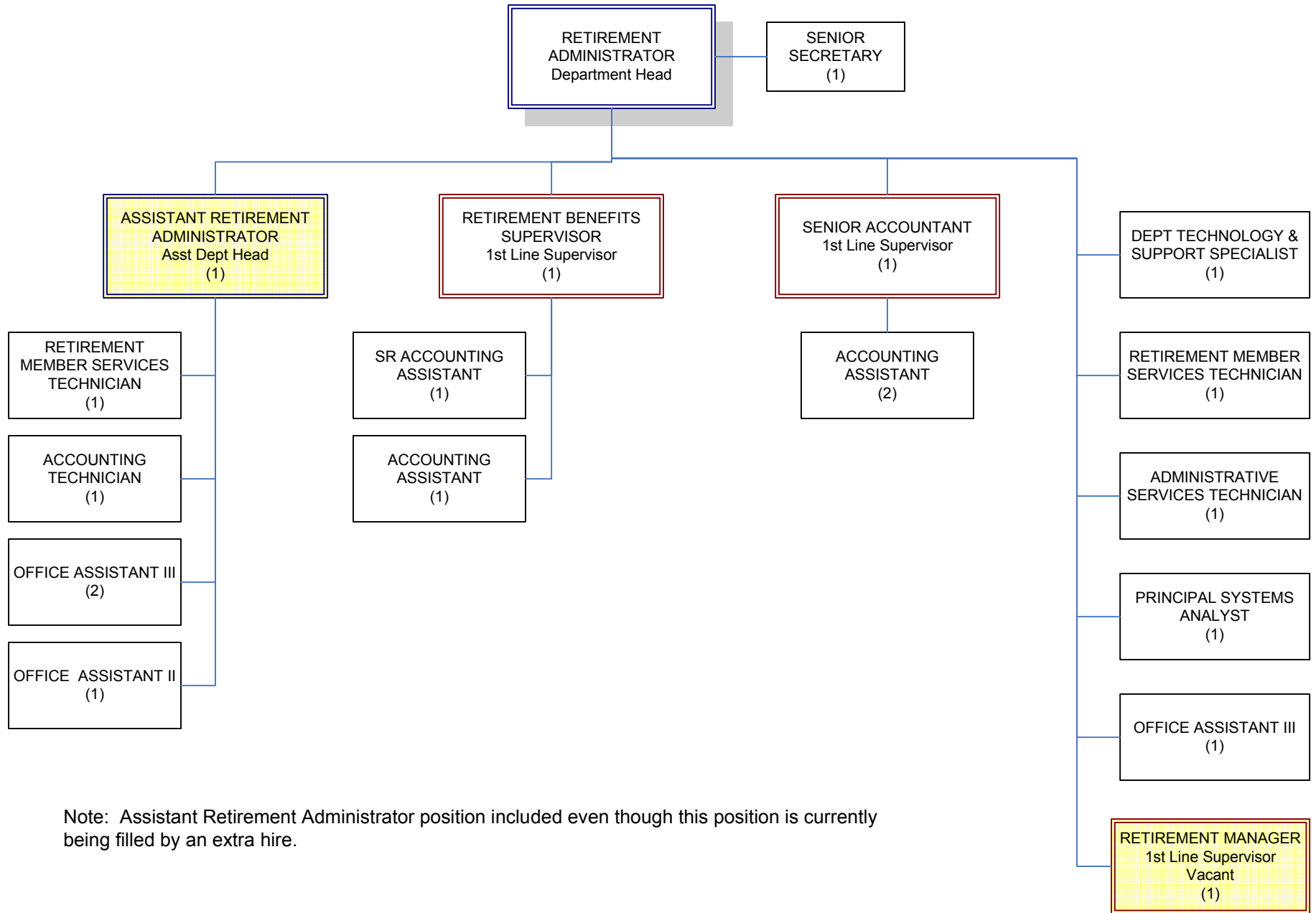
All counties are compared on an all funds basis as many public works programs in comparable counties are under other funds.

Marin - Includes General Services, Purchasing, Printing, Real Estate, Roads, Garage, Communications, Engineering, Capital Projects, and Airport.

Monterey - Reallocated purchasing from CAO; printing from IST; includes administration shared 50/50 with CDA; excludes Water Resource Agency.

San Luis Obispo - Most Public Works expenses that are allocated under special district funds are included.

RETIREMENT



Note: Assistant Retirement Administrator position included even though this position is currently being filled by an extra hire.

Retirement

Indicators	FY 07-08	FY 08-09	FY 09-10	FY 10-11
Number of Budgeted Positions	15	15	17	20
Number of Full Time Employees	12	10	14	16
Number of Part Time Employees	0	1	1	0
Number of New Hires	~	~	3	1
Number of Hires - Former Extra Hires	~	~	1	0
Number of Promotions	~	~	0	0
Number of Temporary Promotions	~	0	0	0
Gender (Regular Hires)				
<i>Male</i>	2	1	4	5
<i>Female</i>	10	10	10	10
Ethnicity (Regular Hires)				
<i>White</i>	10	7	11	12
<i>Asian</i>	0	1	1	1
<i>Black</i>	2	2	2	2
<i>Hispanic</i>	0	1	1	1
<i>Native American (Alaskan, Am Indian)</i>	0	0	0	0
Age (Regular Hires)				
<i>Under 30</i>	1	1	1	0
<i>30-35 Years</i>	2	3	2	2
<i>35-40 Years</i>	1	1	3	3
<i>40-45 Years</i>	1	1	1	2
<i>45-50 Years</i>	1	2	3	2
<i>50-55 Years</i>	2	1	2	4
<i>55-60 Years</i>	2	0	0	0
<i>60-65 Years</i>	2	2	3	3
<i>65-70 Years</i>	0	0	0	0
<i>70 and Greater</i>	0	0	0	0
Length of Service				
<i>Under 5 years</i>	~	~	~	13
<i>5 - 10 Years</i>	~	~	~	0
<i>10- 15 Years</i>	~	~	~	2
<i>15 - 20 Years</i>	~	~	~	0
<i>20 - 25 Years</i>	~	~	~	0
<i>25 - 30 Years</i>	~	~	~	0
<i>30 and Greater</i>	~	~	~	0
Regular Hours Worked	18,156.4	24,064.4	26,553.5	31,204.3
Overtime Hours Worked	490.3	1,551.2	880.2	371.8
Sick Leave Utilization (to Regular Hours)	3.78%	2.25%	3.47%	3.34%
Turnover Rate	26.7%	20.0%	11.8%	0.00%
Separations				
Voluntary				
<i>VSIP</i>	~	~	0	0
<i>VSIP Retirement</i>	~	~	0	0
<i>Retirement</i>	0	0	0	0
<i>Other</i>	2	2	0	0
Nonvoluntary				
<i>Reduction in Force</i>	0	0	0	0
<i>Other</i>	2	1	2	0
Other				
<i>Deceased</i>	0	0	0	0
<i>Other</i>	0	0	0	0

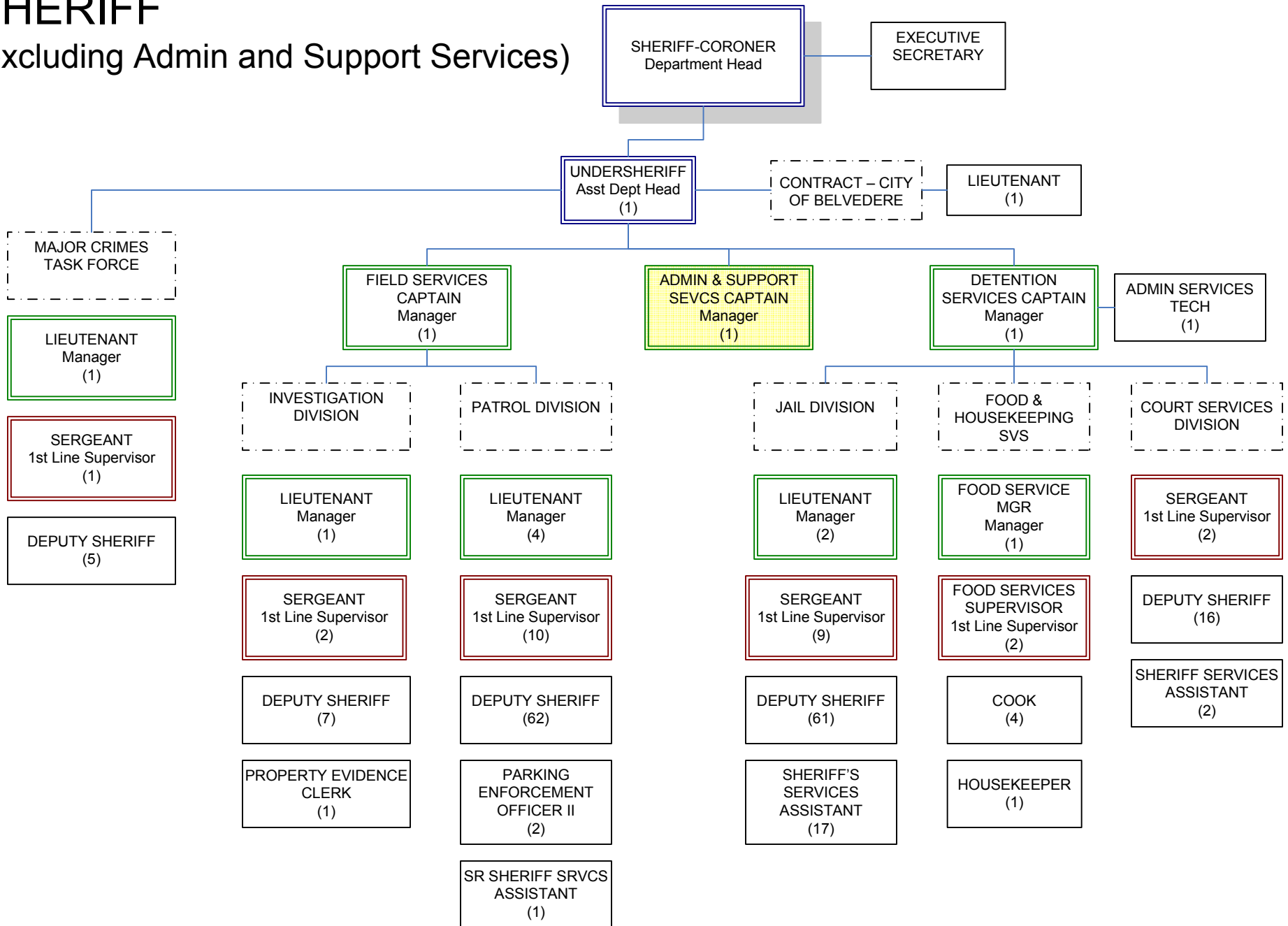
Retirement

Indicators	Within 1 Year	1-3 Years	Within 5 Years	5+ Years
Eligible to Retire	0.0%	0.0%	6.3%	87.5%
Likely to Retire	0.0%	0.0%	0.0%	93.8%

Note: One employee has opted out of Retirement.

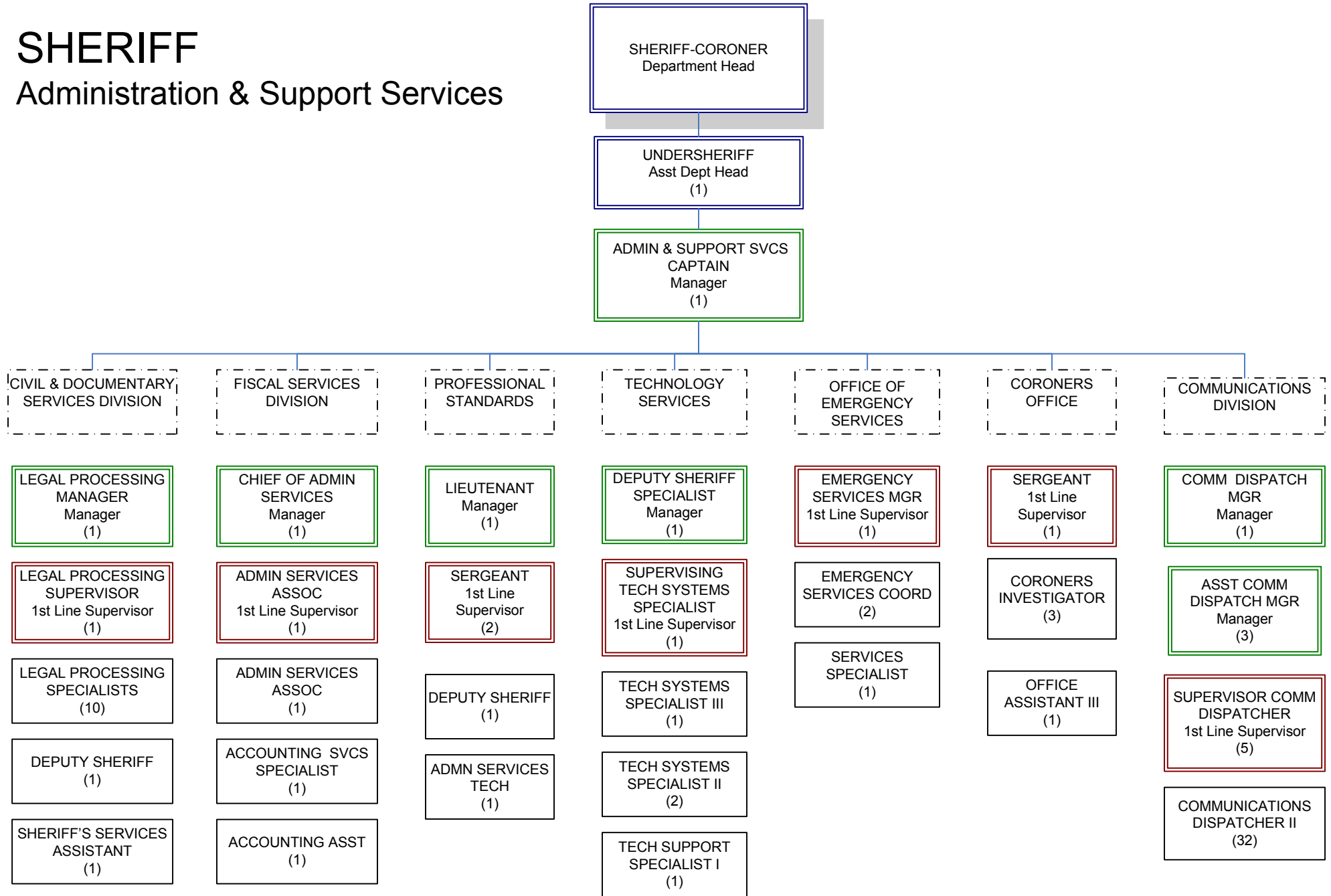
SHERIFF

(excluding Admin and Support Services)



SHERIFF

Administration & Support Services



Sheriff

Coroner

Indicators	FY 07-08	FY 08-09	FY 09-10	FY 10-11*
Number of Budgeted Positions	318.8	317.3	33.07	38.5
Number of Full Time Employees	306	313	297	290
Number of Part Time Employees	4	3	3	3
Number of New Hires	~	~	21	12
Number of Hires - Former Extra Hires	~	~	0	0
Number of Promotions	~	~	17	15
Number of Temporary Promotions	~	7	7	7
Gender (Regular Hires)				
Male	197	196	186	182
Female	113	120	114	111
Ethnicity (Regular Hires)				
White	258	260	252	245
Asian	12	14	13	13
Black	12	13	11	11
Hispanic	22	23	19	19
Native American (Alaskan, Am Indian)	5	4	3	3
Age (Regular Hires)				
Under 30	31	36	36	36
30-35 Years	43	45	43	43
35-40 Years	60	53	52	50
40-45 Years	56	56	56	53
45-50 Years	51	52	53	52
50-55 Years	32	36	29	31
55-60 Years	21	17	18	18
60-65 Years	12	18	10	8
65-70 Years	3	3	3	2
70 and Greater	1	0	0	0
Length of Service				
Under 5 years	~	~	~	76
5 - 10 Years	~	~	~	81
10- 15 Years	~	~	~	54
15 - 20 Years	~	~	~	33
20 - 25 Years	~	~	~	26
25 - 30 Years	~	~	~	18
30 and Greater	~	~	~	1
Regular Hours Worked	634,214.8	634,067.7	627,931.0	615,074.5
Overtime Hours Worked	57,410.3	57,876.3	48,800.8	46,876.0
Sick Leave Utilization (to Regular Hours)	3.69%	4.08%	3.98%	3.22%
Turnover Rate	7.8%	6.6%	11.6%	7.96%
Separations				
Voluntary				
VSIP	~	~	0	0
VSIP Retirement	~	~	1	2
Retirement	10	12	16	11
Other	13	9	16	10
Nonvoluntary				
Reduction in Force	0	0	1	1
Other	2	0	3	1
Other				
Deceased	1	0	0	0
Other	0	0	0	0

FY 07-08	FY 08-09	FY 09-10
7.0	7.0	7.0
7	6	6
0	0	0
~	~	0
~	~	0
~	~	0
~	0	0
5	5	5
2	1	1
6	5	5
0	0	0
0	0	0
1	1	1
0	0	0
0	0	0
0	0	0
2	2	2
0	0	0
2	0	0
3	2	2
0	0	0
1	1	1
1	1	1
0	0	0
~	~	~
~	~	~
~	~	~
~	~	~
~	~	~
~	~	~
~	~	~
14,642.1	13,943.0	13,678.0
1,837.0	1,883.0	911.0
3.74%	1.31%	3.49%
0.0%	14.3%	0.0%
~	~	0
~	~	0
0	0	0
0	1	0
0	0	0
0	0	0
0	0	0
0	0	0

* Coroner Combined with Sheriff's Department January 2011

Sheriff/Coroner

Indicators	Within 1 Year	1-3 Years	Within 5 Years	5+ Years
Eligible to Retire	22.9%	7.9%	5.8%	62.3%
Likely to Retire	4.8%	3.4%	5.1%	85.6%

Note: Three employees have opted out of Retirement.

For Safety employees - Eligible to Retire is based upon 20 years of services only; Likely to Retire is based upon 10 years of services and the retirement age of 55

Five Year General Fund Proposed Budget Comparison - Department

Sheriff-Coroner

	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	% Change over 5 Yrs	Avg Annual Increase / (Decrease)
Exp	\$46,949,942	\$50,883,685	\$50,924,074	\$54,265,428	\$54,137,745	15.3%	3.7%
Rev	(\$19,473,886)	(\$20,505,981)	(\$19,287,584)	(\$19,366,385)	(\$19,538,570)	0.3%	0.2%
NCC	\$27,476,056	\$30,377,704	\$31,636,490	\$34,899,043	\$34,599,175	25.9%	6.0%
FTE	324.80	323.80	323.30	317.80	308.10	-5.1%	-1.3%

Comments: Sheriff's Office and Coroner's Office merged in FY 2010-11.

FY 2011-12 Proposed Budget
 General Fund Comparison of Comparable Counties

Sheriff - Coroner



Counties	Expenditures	Revenues	Allocated Positions (Full-Time Equivalent)	Net County Cost	FTEs per 10,000 Residents	Per Capita NCC (Total Pop)	Per Capita Expenditure (Total Pop)
Napa	\$38,432,730	(\$18,022,939)	216.38	\$20,409,791	15.72	\$148	\$279
Santa Barbara	\$108,890,208	(\$39,946,251)	597.70	\$68,943,957	14.02	\$162	\$255
San Mateo	\$181,089,025	(\$82,948,287)	697.00	\$98,140,738	9.62	\$135	\$250
Sonoma	\$118,904,740	(\$49,286,208)	590.00	\$69,618,532	12.11	\$143	\$244
San Luis Obispo	\$58,791,364	(\$20,237,021)	386.75	\$38,554,343	14.27	\$142	\$217
Monterey	\$90,500,092	(\$39,403,129)	454.80	\$51,096,963	10.85	\$122	\$216
Marin	\$54,137,745	(\$19,538,570)	308.10	\$34,599,175	12.10	\$136	\$213
Santa Cruz	\$51,643,668	(\$18,852,384)	353.50	\$32,791,284	13.37	\$124	\$195
Median	\$74,645,728	(\$29,820,075)	420.78	\$44,825,653	12.74	\$139	\$231
Mean	\$87,798,697	(\$36,029,349)	450.53	\$51,769,348	12.76	\$139	\$234

Comments:

San Luis Obispo - Includes Law Enforcement Medical Care.

Sonoma - FTE count may include ones from outside of the General Fund.