

Numbers of Employees and Payroll County of Mendocino 1997 - 2002

Based on this Report from the Center for Government Analysis:

An Analysis of Government Payroll and Employment for Counties in California October 2004

EXCERPTS FROM COPYRIGHTED REPORT
AND FURTHER ANALYSIS FOR MENDOCINO COUNTY
John G Dickerson
9/7/05

Center's Report Available at ...



THE CENTER FOR GOVERNMENT ANALYSIS
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I. Introduction

A. Introduction and Mendocino County Summary By John G Dickerson

1. Introduction

The original report is the property of the Center for Government Analysis. I am a subscriber to the Center, and can excerpt from the Center's Reports occasionally for non-commercial purposes.

The Center's goals, data and analysis for its report are described in the section immediately below. In producing this paper I did two main things. First, I deleted specific analysis for all counties other than Mendocino as well as the Center's specific analysis of Welfare employees & payroll in the State. Second, I extended the analysis for Mendocino County in several ways, but always based that additional analysis on data presented in the Center's Report (unless noted below). The original report was 149 pages long. I have reduced it here to 22 (not including cover).

I highlight extensive quotes from the Center's Report by putting a line above and below the quote and identifying the quote as being from the Center's Report.

(from Center's Report)

This would be an extensive quote from the Center's Report.

Major Observation on Statistical Comparisons With Other Counties: Most Counties have more population in incorporated cities. Twenty percent or fewer California Counties have more people in unincorporated parts of the county – Mendocino is one of those. **The number of County employees and payroll per capita should be expected to be higher for counties like Mendocino** than for most counties in which a far higher percentage of residents are served by cities.

Because of this, simply comparing numbers of County employees and total County payroll per capita with other Counties is usually not very meaningful.

HOWEVER, one set of information in this report largely escapes this problem. "How much did each county **change** in County payroll and numbers of County employees per capita?" The percentage change is first calculated solely based on changes within each county – and then the counties are ranked. **While Mendocino County can be expected to have more employees per capita, why would it be expected to increase the numbers and payroll of employees faster than other counties?** (It could

be that rapid changes in the percentages of rural v. urban populations in counties could affect this issue, but this is not likely in such a short time frame as 5 years.)

IMPORTANT – the Center did not report all County employee categories, especially "enterprise" categories such as utilities, hospitals, airports, etc. They did not include roads departments because they felt the "rural – urban" differences I cite would considerably distort this category. (My own view is the number of employees in most County departments is significantly affected in the proportion of residents in incorporated cities v. in the unincorporated parts of counties.) Therefore, reported "Total Government" figures of numbers of staff and payroll include categories not reported here; "Total Government" is greater than the sum you'd get by adding the individual categories reported in the original report. In many cases I calculated what the difference was and reported it.

Effect of Data Source – To quote from the Center's Report:

(from Center Report)

Every year the Census Bureau collects data about payroll expenditures and employment staffing from state and local governments throughout the United States. The state and local governments report the number of Full Time Equivalent employees (FTEs) as of March and the corresponding payroll expenditure for the month of March to the Census Bureau. Every five years, the Census Bureau collects more detailed payroll expenditure and employment staffing data from state and local governments. Such data were collected in 1997 and, again, in 2002. The March data for these two years were annualized to calculate annual payroll expenditure. These data sets are much more detailed, and provide specific payroll expenditure and employment staffing data about various categories of employees, such as sworn police employees, welfare system employees, financial administration employees and other categories analyzed in this report. This greater detail affords a more comprehensive picture of payroll expenditure and employment staffing.

Most previous work I've done analyzing the County of Mendocino Budget has been based on County Budgets and Financial Statements, not this Census Bureau data. Because of this difference in data sources, there will be some differences between values reported here (number of staff, payroll, etc) and other analysis I've done. This results from differences among data sources regarding methods.

I added emphasis to certain content by putting it in underlined red. This was not done in the Center's original report.

2. Summary for County of Mendocino

- Out of 57 California counties (not including City and County of San Francisco), Mendocino was 4th highest in increasing its County payroll and 5th in increasing numbers of County staff from 1997 – 2002.
- Mendocino County increased payroll nearly twice as fast as average and increased the size of its staff 2.5 times faster.
- The County's payroll was \$419.53 for each County resident in 1997; it grew to \$728.31 by 2002.
- The Welfare and Health Departments together consume nearly half of the total County payroll and account for the same percentage of County staff. They also produced half the growth in the County's staff and payroll (about \$15 million together) between those years. Judicial and Legal is a strong 3rd in these measurements.
- All County Departments grew significantly faster than the median income per capita in the County as a whole and faster than similar departments in the rest of the state, except for Financial Administration and the Sheriffs Support Staff.
- Mendocino is in the top 10% of California counties in terms of the size of its departmental staffs per resident for Health, Welfare, Judicial and Legal, Corrections and General Administration.
- The only County departments that weren't in the top 1/3 of growth among California counties were the Sheriff's support staff and Financial Management. The County was in the top 10% of California counties in increasing total payroll.
- The County's Financial Management functions have been in the bottom 10% of California counties in terms of growth of staff and payroll.

- **B. Introduction and State Summary
Center for Government Analysis**

(from Center's Report)

1. Introduction

This report analyzes [payroll expenditures and employment levels of 57 of the 58 counties](#) in California. The County of San Francisco was not analyzed. The [total payroll expenditures and employment levels in each county for the years 1997 and 2002](#) are analyzed. In addition, payroll expenditures and employment levels in each county [for ten specific categories](#) in 1997 and 2002 are analyzed. The ten categories of employees are corrections, financial administration, judicial and legal, other government administration (i.e., non-financial administration), health, parks and recreation, sworn police (referred to as "police protection-officers"), non-sworn police (referred to as "police-other"), and welfare.

These ten categories of payroll expenditure and employment levels were analyzed for two main reasons. First, the [United States Census Bureau precisely defines these categories](#) of county government employees and utilizing U.S. Census Bureau data and definitions allows a precise, common and uniform comparison between the payroll expenditures and employment levels of the 57 counties. Second, these ten categories represent the [core government functions performed by every county in California](#).

This report is divided into [four sections](#):

- [Section 1](#) provides [statewide aggregate data](#) about payroll expenditure and staffing levels in county government in California
- [Section 2](#) provides more detailed data and analysis about the [ten categories](#) of payroll expenditure and employment levels in each of the 57 counties.
- [Section 3](#) analyzes the [welfare](#) function payroll expenditures and staffing levels in relationship to data about the number of welfare recipients...
- [Section 4](#) provides detailed comprehensive [per capita data](#) about [payroll](#) expenditures and employment levels in 1997 and 2002 for each of the 57 counties. The number of [employees per thousand residents](#) in each of the ten categories in 1997 and 2002 is provided, along with data about the changes between 1997 and 2002 in each category. In every category, [each county is compared to statewide medians](#)...

(NOTE from John Dickerson: Since I focused on information regarding Mendocino County, this paper is not organized as was the Center's Report. I did retain the Key Findings for the State as a whole.)

This report was commissioned by the [Howard Jarvis Taxpayers Association](#) Educational Foundation, a nonprofit, nonpartisan 501(c)(3) foundation established to provide objective educational information about public policy issues in California.

This report was researched and written by The Center for Government Analysis. The Center for Government Analysis is an independent private corporation that performs public policy analysis and provides extensive data on state and local governments nationwide by subscription to interested individuals and organizations.

2. Key (Statewide) Findings

- Total payroll expenditures for county government in California increased from approximately \$12.1 billion in 1997 to over \$17.9 billion in 2002, an increase of almost 48%.
 - Per capita county payroll expenditure for each man, woman and child in California rose over 37% in this five year period, while the total statewide aggregate number of county employees per thousand residents increased a little less than 7%.
 - Statewide, payroll expenditures for welfare system employees increased over 72% between 1997 and 2002.
 - Statewide, payroll expenditures for police personnel (both sworn and non-sworn) increased 32% between 1997 and 2002.
 - In most counties (91%), per capita payroll expenditures for welfare system employees increased more rapidly than per capita personal income.
 - Generally speaking, payroll expenditures increased much more rapidly than the number of FTE employees.
 - The number of welfare recipients in California decreased by over 55% between 1997 and 2002, while the total number of welfare system employees increased 36% and the payroll expenditures for those welfare system employees (as noted in Item 3 above) increased 72%.
-

II

Comparing All Counties

Change in Numbers of Employees and Payroll

John D NOTE: The original Center Report had a table for all counties showing change in FTE and Payroll, but the format of the table didn't make it easy to compare counties. The tables below present the same data as in the Center's report, but it is sorted by percent changes rather than alphabetical.

Table 2-3 (resorted – same data): Change in FTEs and Payroll
1997 and 2002

Sorted in Descending Order by Change in Payroll

County	Percent Change in FTE, 97-02	Percent Change in Payroll, 97-02
Inyo	129.90%	198.90%
Imperial	101.30%	121.90%
Tehama	17.70%	73.70%
Mendocino	30.90%	73.50%
Mono	25.90%	68.40%
Sutter	25.40%	66.70%
Orange	40.90%	66.30%
Solano	21.40%	59.10%
Marin	26.80%	54.90%
Santa Clara	18.40%	53.80%
Monterey	26.20%	52.90%
San Benito	11.80%	52.70%
San Mateo	16.40%	52.00%
Amador	11.80%	50.80%
Santa Barbara	8.30%	50.70%
Lassen	28.80%	50.70%
Yuba	23.50%	47.70%
Lake	14.70%	47.20%
Sacramento	8.50%	45.80%
Fresno	21.10%	45.10%
Riverside	19.20%	43.90%
Tulare	44.80%	41.70%
Nevada	18.60%	41.60%
El Dorado	9.10%	40.70%
Colusa	5.80%	40.20%
Shasta	21.70%	40.10%
San	15.60%	39.60%

Bernardino		
Napa	11.10%	39.30%
Santa Cruz	18.50%	39.30%
Humboldt	10.00%	38.20%
Kern	4.70%	38.10%
Calaveras	17.80%	37.20%
Madera	16.20%	36.90%
San Joaquin	-2.30%	34.30%
San Diego	3.50%	33.90%
Los Angeles	11.10%	33.60%
Sierra	-5.40%	32.20%
San Luis Obispo	5.90%	30.70%
Placer	8.10%	29.60%
Alameda	3.70%	29.50%
Yolo	0.40%	27.80%
Butte	-2.30%	26.80%
Kings	8.70%	26.60%
Siskiyou	18.10%	24.90%
Trinity	-4.30%	23.90%
Ventura	1.70%	21.30%
Sonoma	2.20%	21.00%
Alpine	-5.10%	19.90%
Contra Costa	2.70%	9.70%
Del Norte	-21.40%	9.60%
Merced	-23.20%	2.20%
Tuolumne	12.30%	1.40%
Modoc	-22.20%	0.30%
Stanislaus	-16.00%	-3.90%
Plumas	-25.80%	-14.50%
Mariposa	-39.20%	-39.50%
Glenn	-37.30%	-39.60%

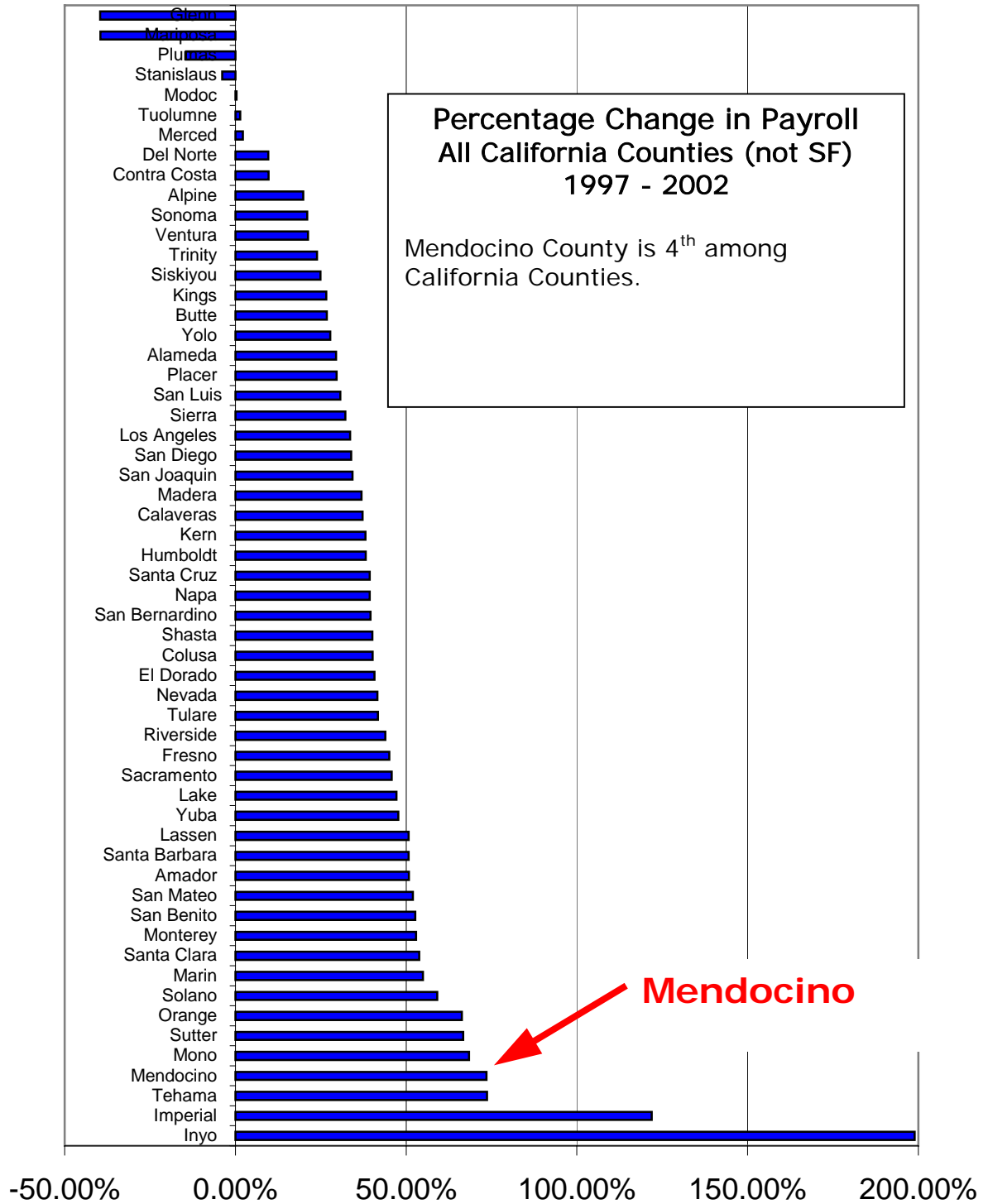
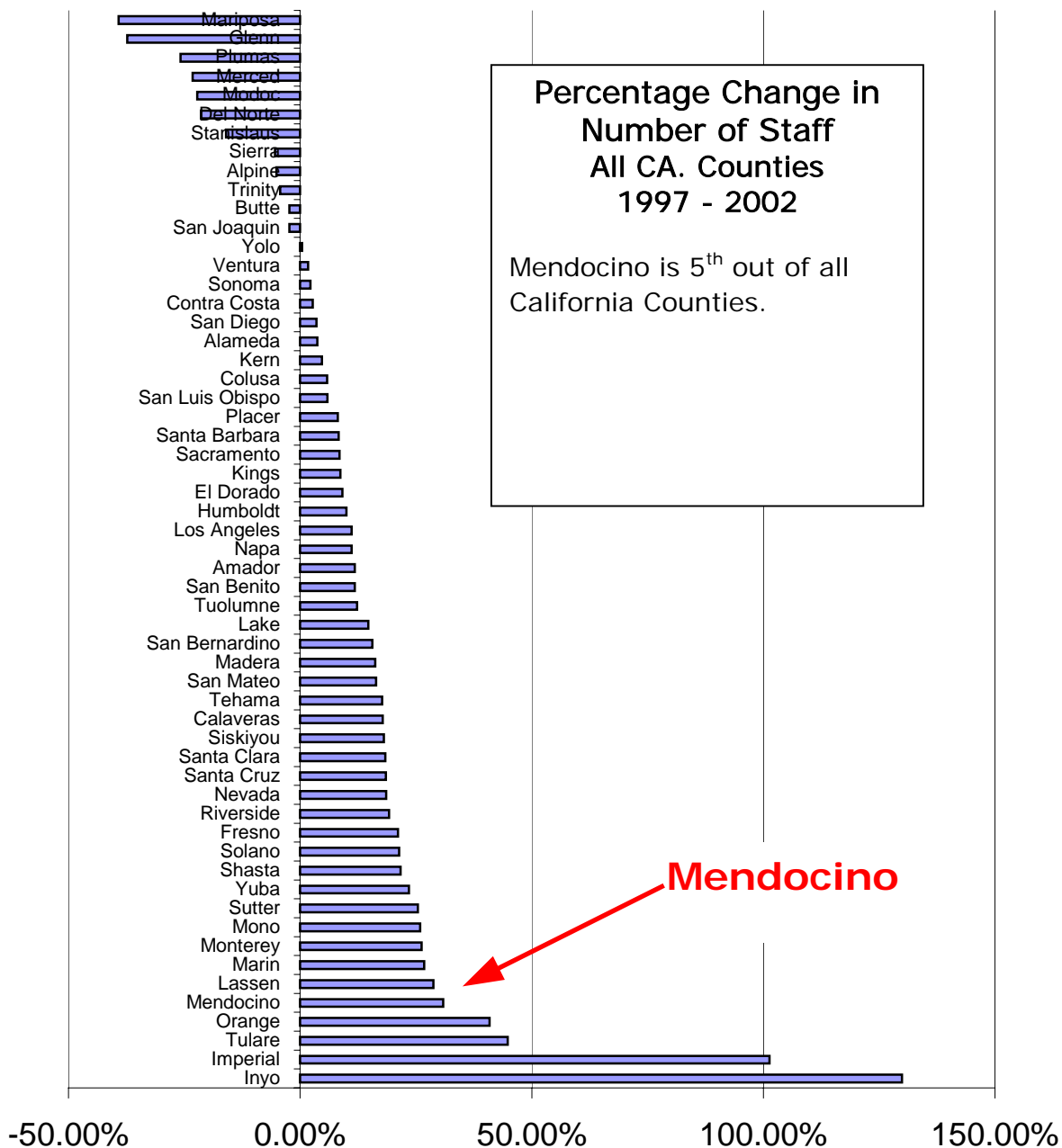


Table 2-3 (resorted – same data): Change in FTEs and Payroll
1997 and 2002
Sorted in Descending Order by Change in Full Time Equivalent
Employees

County	Percent Change FTE, 97- 02	Percent Change Payroll, 97-02
Inyo	129.90%	198.90%
Imperial	101.30%	121.90%
Tulare	44.80%	41.70%
Orange	40.90%	66.30%
Mendocino	30.90%	73.50%
Lassen	28.80%	50.70%
Marin	26.80%	54.90%
Monterey	26.20%	52.90%
Mono	25.90%	68.40%
Sutter	25.40%	66.70%
Yuba	23.50%	47.70%
Shasta	21.70%	40.10%
Solano	21.40%	59.10%
Fresno	21.10%	45.10%
Riverside	19.20%	43.90%
Nevada	18.60%	41.60%
Santa Cruz	18.50%	39.30%
Santa Clara	18.40%	53.80%
Siskiyou	18.10%	24.90%
Calaveras	17.80%	37.20%
Tehama	17.70%	73.70%
San Mateo	16.40%	52.00%
Madera	16.20%	36.90%
San Bernardino	15.60%	39.60%
Lake	14.70%	47.20%
Tuolumne	12.30%	1.40%
San Benito	11.80%	52.70%
Amador	11.80%	50.80%

Napa	11.10%	39.30%
Los Angeles	11.10%	33.60%
Humboldt	10.00%	38.20%
El Dorado	9.10%	40.70%
Kings	8.70%	26.60%
Sacramento	8.50%	45.80%
Santa Barbara	8.30%	50.70%
Placer	8.10%	29.60%
San Luis Obispo	5.90%	30.70%
Colusa	5.80%	40.20%
Kern	4.70%	38.10%
Alameda	3.70%	29.50%
San Diego	3.50%	33.90%
Contra Costa	2.70%	9.70%
Sonoma	2.20%	21.00%
Ventura	1.70%	21.30%
Yolo	0.40%	27.80%
San Joaquin	-2.30%	34.30%
Butte	-2.30%	26.80%
Trinity	-4.30%	23.90%
Alpine	-5.10%	19.90%
Sierra	-5.40%	32.20%
Stanislaus	-16.00%	-3.90%
Del Norte	-21.40%	9.60%
Modoc	-22.20%	0.30%
Merced	-23.20%	2.20%
Plumas	-25.80%	-14.50%
Glenn	-37.30%	-39.60%
Mariposa	-39.20%	-39.50%



III. County Payroll and Employment Profile Mendocino County

A. Payroll Data

1. Basic Data From Center Report

The table shows data about the payroll expenditure per capita (per resident) and the change between 1997 and 2002 for various categories of employees. These data are then ranked from 1 to 10. The number 10 indicates that the county was in the top 10% of all counties in the column immediately to the left, the number 9 indicates the county was in the second highest 10% and so forth down to 1, which indicates the lowest 10%. This table below is reproduced exactly from the Center's Report. The format of the table can be a little confusing in two respects. First, "Police Officers" and "Police Other" add up to "Total Police", so you can't simply add all the numbers in the payroll columns to get the total. Second, enterprise, road and other smaller departments are not reported in this table, so even if you add up the payroll column correctly, the result is slightly smaller than the Total for the County. In most analysis below I calculate this "Other" number and report it.

	1	2	3	4	5	6	7
	1997 Payroll	1997 Payroll Rank	1997-2002 Percent Change	1997-2002 Percent Change Rank	2002 Payroll	2002 Payroll Rank	Percent Change Greater than Income
Financial Admin	\$28.68	7	-28.80%	1	\$20.40	3	NO
Other Admin	\$26.51	7	113%	10	\$56.43	10	YES
Police Officers	\$37.09	6	49.90%	8	\$55.61	8	YES
Police Other	\$7.17	3	-17.80%	3	\$5.89	2	NO
Total Police	\$44.27	5	38.90%	8	\$61.50	6	YES
Corrections	\$49.50	9	62.10%	8	\$80.28	10	NO
Judicial & Legal	\$62.39	9	74.10%	9	\$108.64	10	YES
Health	\$73.99	10	114.70%	9	\$158.90	10	YES
Welfare	\$92.72	10	80.00%	9	\$166.93	10	YES
Parks & Recreation	\$1.21	2	148.20%	9	\$3.02	5	YES
Total	\$419.53	6	73.50%	10	\$728.31	8	YES

Note from John D – the dollar amounts in columns 1 & 5 show total dollar payroll (which I think includes benefits such as retirement but I'm not sure) for each of the 10 categories divided by the total population of the county; in other words, how many dollars are paid per resident for county

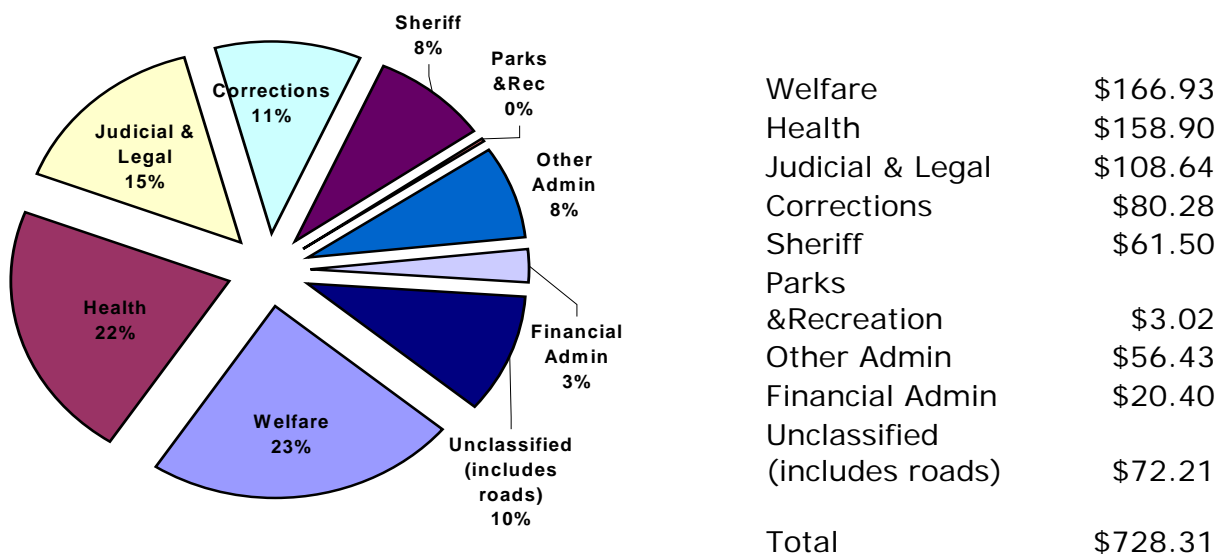
payroll in each of these categories. As I've said, it is not very helpful to compare these numbers directly with other counties because of the differences among counties regarding rural v. urban populations. They can be used to understand the proportion of payroll costs within a county among departments and also in comparing changes in County payrolls to income levels of all residents in the County.

Column 3 shows the percentage change in per capita payroll between '97 and '02 in each of the categories. This is the more meaningful statistic.

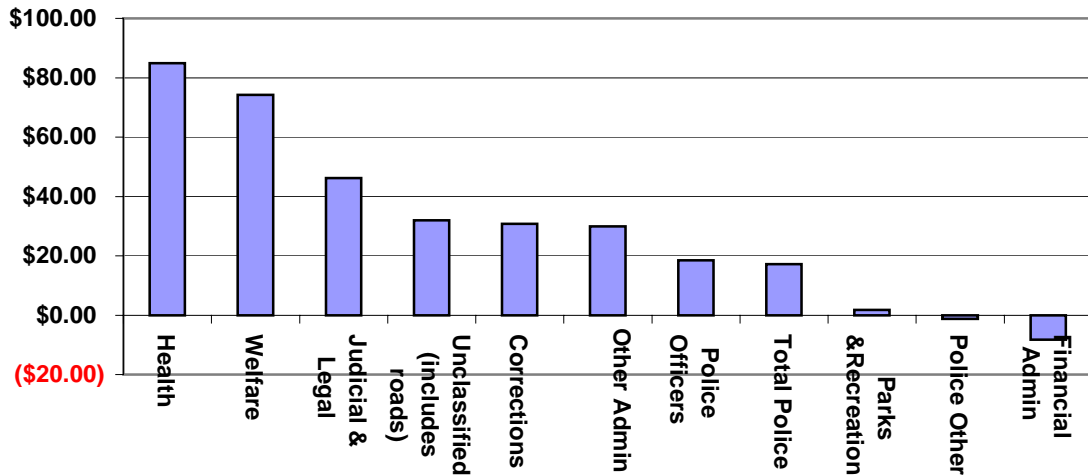
Columns 2, 4 & 6 show which "decile" the County falls into for the numbers in columns 1, 3 & 5; "10" means the county is in the top 10% of California counties, "1" means the county is in the bottom 10%. Again, the rate of change is more meaningful than absolute numbers per capita.

2. Allocation and Changes in County Payroll

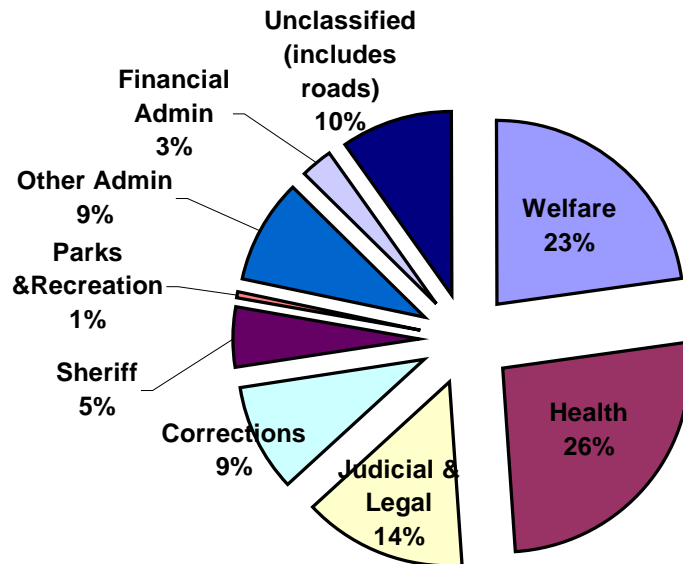
Payroll Per County Resident by Category
County of Mendocino 2002
\$728.31



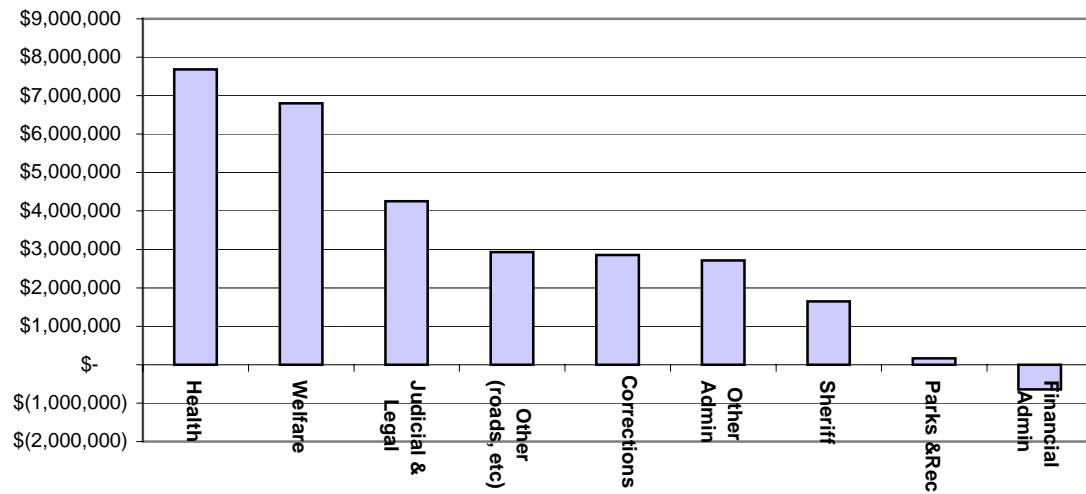
Dollar Change in Payroll Per County Resident
1997 - 2002



Percentage Change in Payroll Per County Resident
1997 - 2002



Estimated Total Dollar Change in Payroll by Departments
County of Mendocino
1997 – 2002 (From Center Gov Analysis Data)



Payroll per Resident
County of Mendocino
1997 – 2002
Center for Government Analysis Data

	1997 Payroll	1997 - 2002 Dollar Change (sorted)	1997-2002 Percent Change	2002 Payroll
Total	\$419.53	\$308.78	73.50%	\$728.31
Health	\$73.99	\$84.91	114.70%	\$158.90
Welfare	\$92.72	\$74.21	80.00%	\$166.93
Judicial & Legal	\$62.39	\$46.25	74.10%	\$108.64
Unclassified (includes roads)	\$40.26	\$31.95	79.36%	\$72.21
Corrections	\$49.50	\$30.78	62.10%	\$80.28
Other Admin	\$26.51	\$29.92	113%	\$56.43
Police Officers	\$37.09	\$18.52	49.90%	\$55.61
Total Police	\$44.27	\$17.23	38.90%	\$61.50
Parks & Recreation	\$1.21	\$1.81	148.20%	\$3.02
Police Other	\$7.17	(\$1.28)	-17.80%	\$5.89
Financial Admin	\$28.68	(\$8.28)	-28.80%	\$20.40

This list shows the change in payroll per capita for County job categories compared to the change of per capita personal income in the County (based directly on the table from the Center's Report at the top of this section).

Payroll Per Capita Grew Faster Than "People's Income":

- Other Admin
- Police Officers
- Total Police (Combination)
- Judicial & Legal
- Health
- Welfare
- Parks & Rec
- Total County Payroll

Payroll Per Capita Grew Slower Than "People's Income"

- Financial Administration
- Police Other
- Corrections (Note: I think this is an error in the Center's Report; the data tells me Corrections grew more than "People's Income").

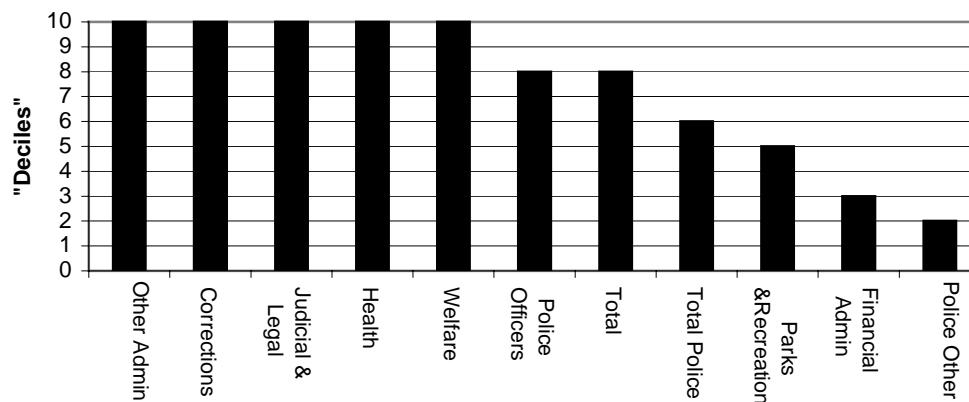
3. Comparison of Payroll Per Resident With Other Counties

I believe comparing counties on payroll per capita is only marginally useful at best because of the differences in "rural" v. "urban" nature of counties. However, the numbers show that as of 2002, Mendocino County was

- Below median per resident county payroll for Financial Admin & "Other" Police.
- Midrange for Parks & Recreation & Total Police.
- Above the median for "Other" Admin, Police Officers, Total Police, Corrections, Judicial and Legal, Health, and Welfare.
- In the top 10% in Other Admin, Corrections, Judicial and Legal, Health, and Welfare. **NOTE: Of the 9 separate job categories, Mendocino County is in the top 10% of California County payrolls per capita in 5!**

I created the graph below to show which "decile" Mendocino County was in for each category in 2002. Note that "Total Police" is the total of the 2 police (sheriff) categories, and that "Total" is for all County payroll – not one of these ten categories of payroll.

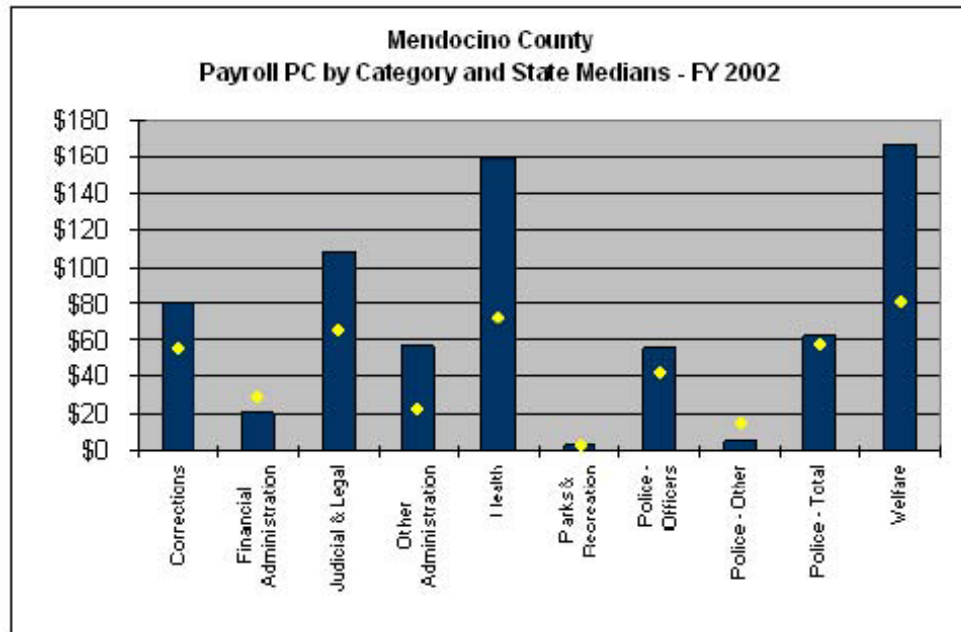
Mendocino County Payroll Per Capita 2002
Compared to All California Counties by "Decile"



Recall that a "10" means we are in the top 10% of counties in payroll per capita (most payroll per capita) in that function, whereas a "1" would mean we were in the bottom 10% (least payroll per capita).

The graph below was in the Center's report.

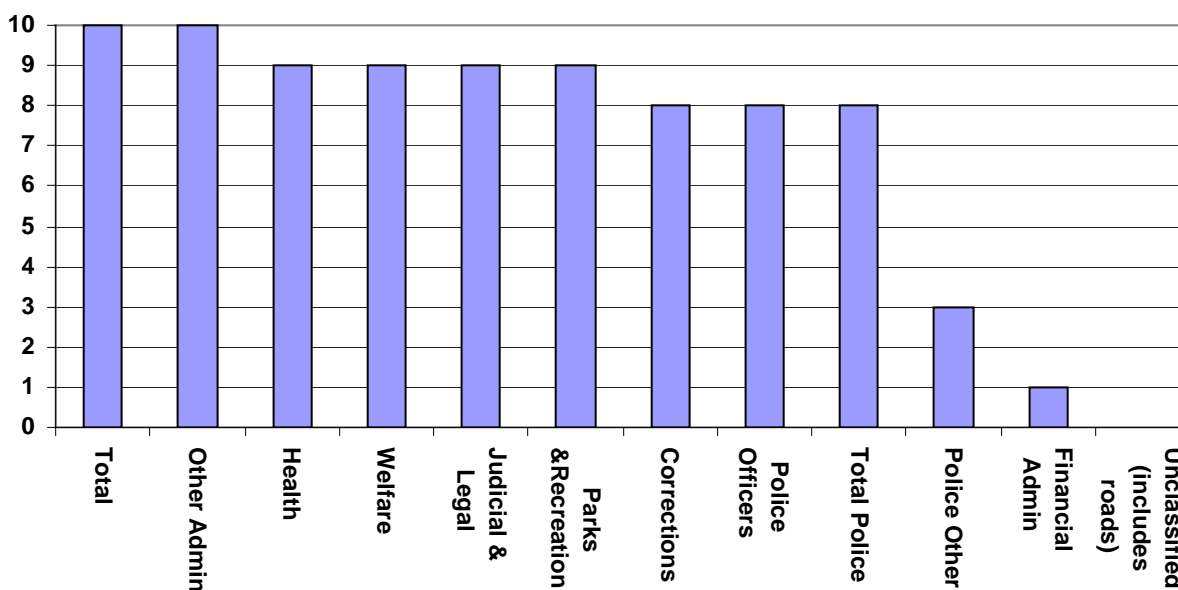
The blue bar on the graph shows the payroll expenditure per capita for each category of employees. The yellow diamond shows the statewide average per capita payroll expenditure for each category of employees.



4. Comparison of Rates of Change in County Payroll with Other Counties

I believe this method of comparison overcomes most of the statistical problems associated with the simple comparison of numbers per capita shown above. The numbers show that from 1997 through 2002, compared to other counties Mendocino County grew its payroll per capita significantly faster than most other California counties for all categories other than Financial Administration and "Other Police".

Growth Rate of Payroll Per Capita
Compared to Other Counties



Compared to all California counties, Mendocino County was in the following groups in growth of payroll per capita.

Top 10%:

- Total Payroll
- "Other Administration"

Top 20%

- Health
- Welfare
- Judicial and Legal
- Parks and Rec

Top 30%

- Corrections
- Police Officers (Sheriffs)
- All Police (direct law enforcement and support staff)

Bottom 30%

- Support Staff for Sheriff

Bottom 10%

- Financial Management

B. Employment Data

1. Basic Data From Center Report

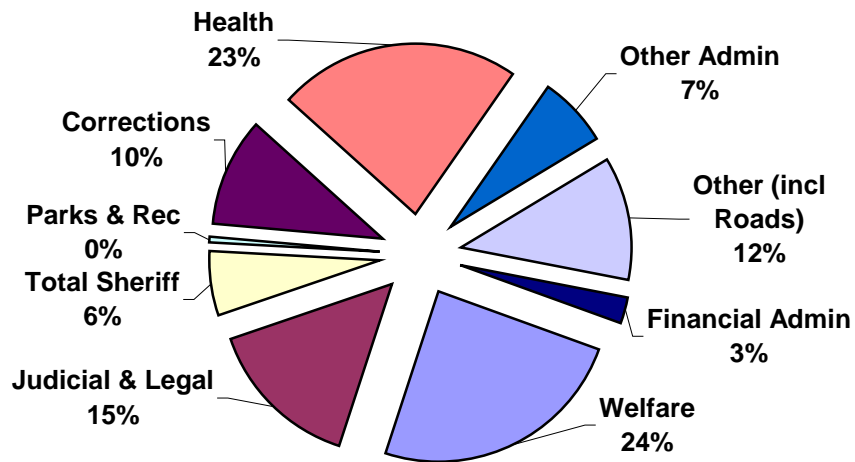
The table shows data about the number of employees per 1000 residents and the change between 1997 and 2002 for various categories of employees. These data are then ranked from 1 to 10. The number 10 indicates that the county was in the top 10% of all counties in the value immediately to the left of the 10, the number 9 indicates the county was in the second highest 10% and so forth down to 1, which indicates the lowest 10%.

	1997 FTE per 1000		1997-2002		2002 FTE per 1000	
	#	Rank	Percent Change	Rank	#	Rank
Financial Admin	1.0	8	-52%	1	0.5	3
Other Admin	0.8	8	60%	9	1.3	9
Police Officers	0.7	6	33%	9	1.0	7
Police Other	0.3	5	-34%	3	0.2	3
Total Police	1.0	6	15%	8	1.1	6
Corrections	1.5	9	28%	7	1.9	9
Judicial & Legal	1.9	10	37%	9	2.7	10
Health	2.9	10	46%	8	4.2	10
Welfare	3.4	10	32%	8	4.5	10
Parks & Rec	0.0	2	93%	9	0.1	5
Total	14.0	7	31%	10	18.3	8

Note from John D: The Center for Government Analysis organized this table the same as the first table in the "Payroll" section, except it doesn't have the last column which would have compared the growth in numbers of County employees to the growth of the population at large.

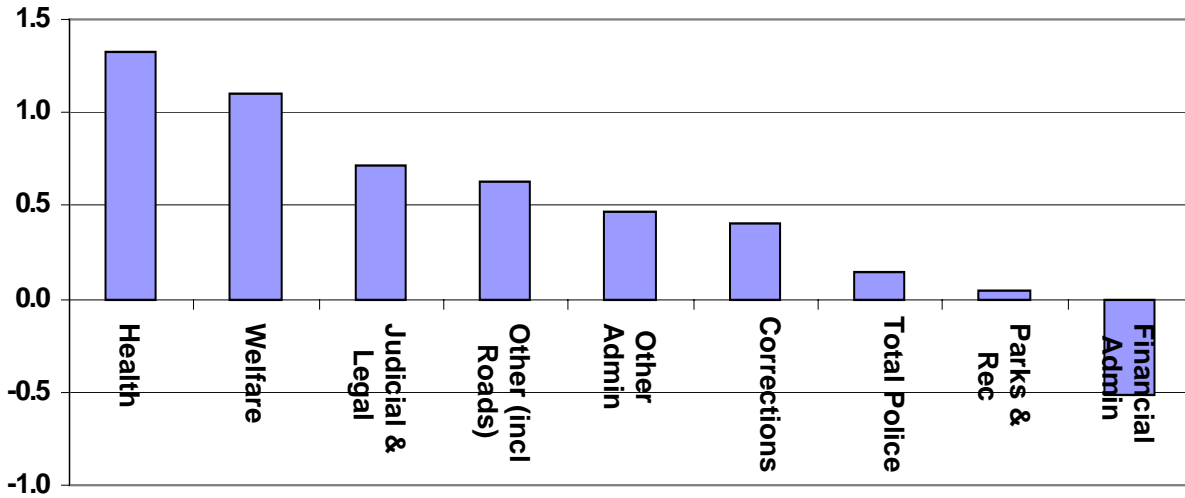
2. Allocation and Changes of Numbers of County Employees

County Jobs Per 1000 County Residents
by Category
County of Mendocino 2002
Approximately 1600 Full Time Equivalent Employees

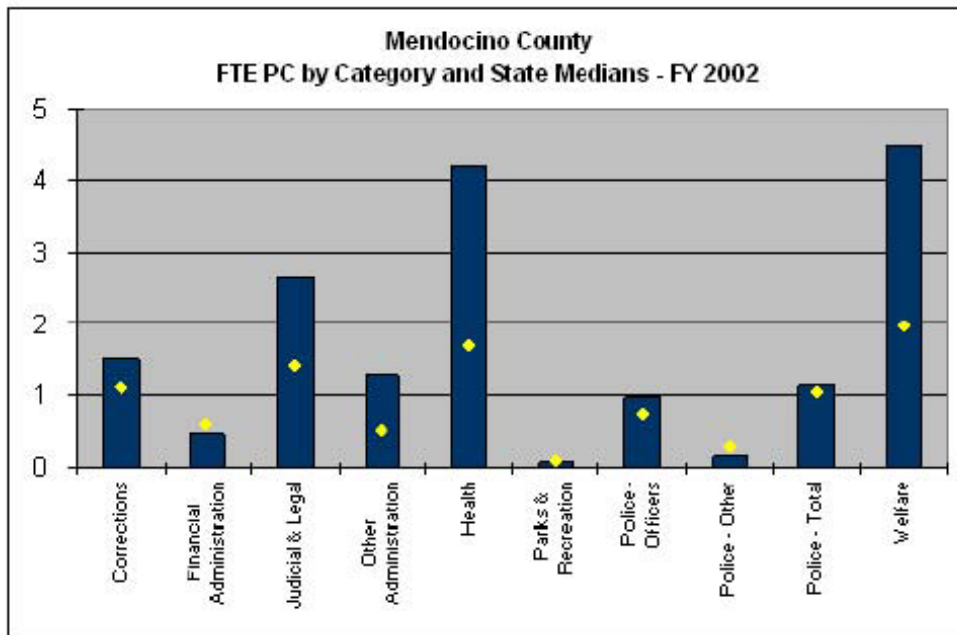


	#
Welfare	4.5
Health	4.2
Judicial & Legal	2.7
Corrections	1.9
Other Admin	1.3
Total Police/Sheriff	1.1
Financial Admin	0.5
Parks & Rec	0.1
Other (incl Roads)	2.1
Total	18.3

Change in County Jobs per 1000 County Residents
1997 - 2002



The blue bar on the graph (below) shows the number of FTE employees per 1000 residents for each category of employees. The yellow diamond shows the statewide average number of FTE employees per 1000 residents for each category.



JD – Interpretation: County is

- Twice state average in numbers of County employees per capita in Health, Welfare, Judicial/Legal, and Other Admin!
- Significantly higher but not terribly so in Corrections & Police Officers.
- Average in Financial Admin, Police-Other, Total Police and Parks and Rec.
- Not significantly below average in any category.

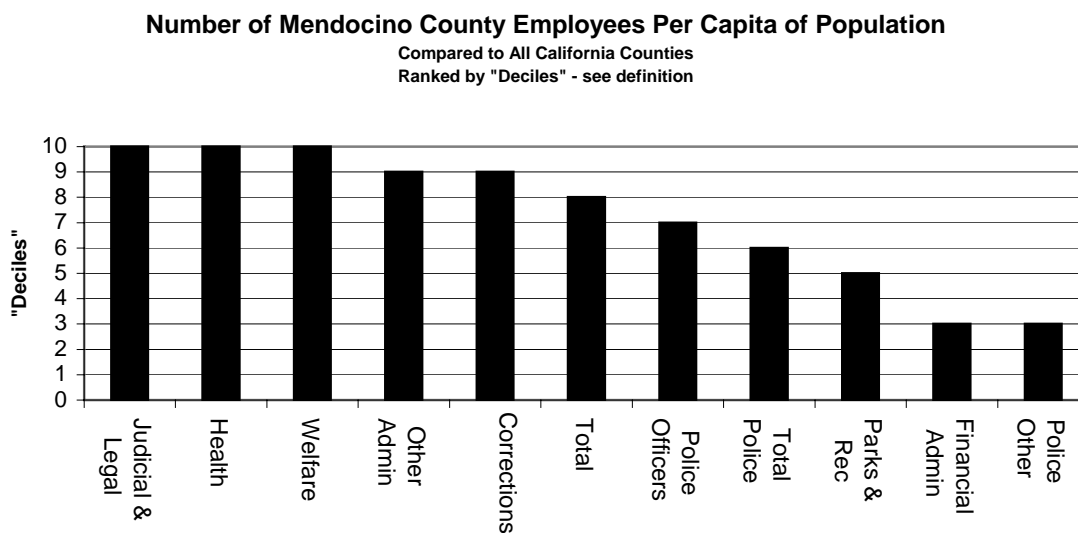
3. Comparison of County Employees Per Resident With Other Counties

Once again, I don't think this is nearly as meaningful as changes in the proportion (see below).

Mendocino County is

- Below median of Number of County Employees per capita for Financial Admin & "Other" Police.
- Midrange for Parks & Recreation and Total Police
- Above the median for "Other" Admin., Police Officers, Total Police, Corrections, Judicial and Legal, Health, and Welfare.
- In the top 10% in Judicial and Legal, Health, and Welfare.

I created the graph below to show which "decile" Mendocino County was in for each category in 2002. Note that "Total Police" appears to be total of the 2 police (sheriff) categories, and that "Total" is for all County employees – not a subcategory.



4. Comparison of Rates of Change in County Staffing with Other Counties

John D- The first tables in each section above show the shifts in "decile" rankings for Mendocino County compared to other California Counties. I decided to produce a table that showed the changes in rankings for each employment category.

Changes in "Decile" Rankings Compared to Other Counties Mendocino County 1997 - 2002

	Shift in Decile Ranking	
	Payroll	# Employees
Financial Admin	-4	-5
Police Other	-1	-2
Health	0	0
Welfare	0	0
Corrections	1	0
Judicial & Legal	1	0
Total Police	1	0
Police Officers	2	1
Total	2	1
Other Admin	3	1
Parks & Recreation	3	3

Give credit where credit is due. Mendocino County's financial administration departments show outstanding efficiency gains compared to similar departments in other Counties. Our financial administration departments reduced their per capita costs 4 deciles in payroll and 5 in number of employees. In both areas they were in the top 10% in cost reductions in the state.

"Other Police" also dropped its "relative expensive" rankings, although I'm not sure what that means or if it is "good" or "bad".

But then, Health and Welfare had no place to go but down, and they didn't do that. They were in the top 10% most relatively expensive departments in the State in 1997 and they still are. Unfortunately, both Judicial/Legal and Corrections moved up from the 9th decile to the 10th, joining these other two departments as the most relatively expensive County departments in the State. But the "winner" in growing expenses was "Other Admin" moving from 7th to 10th. Actually, Parks and Rec made a 3 decile jump also, but their payroll cost per capita moved from \$1.21 per capita to \$3.02, which makes them by far the least costly category in the County. Parks and Rec isn't where the problem lies. Compare its \$3.02 per capita in 2002 to \$158.90 for Health, \$166.93 for Welfare, and \$108.94 for Judicial and Legal.