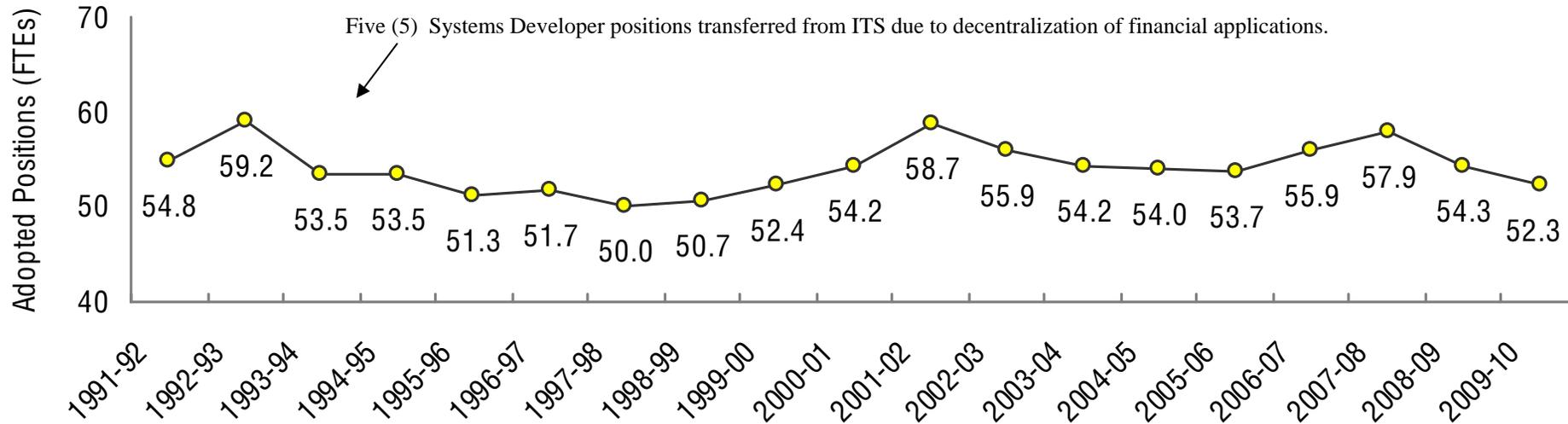


AUDITOR-CONTROLLER

Budget Presentation
Fiscal Year 2009-10

SERVICE LEVEL IMPACTS

STAFFING TREND



By comparison, the County entity FTE count during the same period grew by approximately 609 FTEs (18%) assuming all departmental reductions are implemented as presented in the Proposed Operating Plan for Fiscal Year 2009-10.

AUDITOR-CONTROLLER COUNTYWIDE APPLICATIONS

Application	Description	Date
FIN	Countywide financial system	1995
Employee Time	Countywide timecards	1997
CIP	5-year capital plan	1997
RPM	Performance measures	1997
BDS	Budget development system	1997
Salary Model	Estimate budgeted salaries	1998
Pay+	Payroll processing	2001
GMS	Track and report grants	2002

SERVICE LEVEL IMPACTS

- ◆ The reduction of positions will limit the ability of the Systems Division to maintain or enhance existing systems and develop new systems.
- ◆ As a result of the department's service level reductions, the department anticipates a General Fund revenue loss due to a reduction in the cost allocation revenue.

LOOKING FORWARD

Creation of Greater County Efficiencies

FIN WEB

- ◆ Next generation of Countywide financial transaction processing and reporting application.
- ◆ Commenced BETA testing of FIN Web to enable online processing and implement departmental self-service claim payments.
- ◆ Completed FIN Web Reports to enhance customized reporting capabilities.
- ◆ Business at the speed of thought¹.

¹”Business @ the Speed of Thought, Bill Gates (1999).



Select an option from the choices below:

▶▶ **Saved Reports**

- [My Reports](#)
- [FIN 5 Reports](#)

▶▶ **General Ledger**

- [Balance Sheet](#)
- [Trial Balance](#)
- [Account Balances](#)
- [Reserves & Designations](#)
- [Cash Balances](#)
- [Daily Document Summary](#)
- [Transactions](#)

▶▶ **Financial**

- [Status](#)
- [Trend](#)
- [Monthly Trend](#)
- [Summary](#)
- [Budget Revision Status](#)
- [Budget Transactions](#)

▶▶ **Revenue**

- [Status](#)
- [Trend](#)
- [Monthly Trend](#)
- [Transactions](#)

▶▶ **Expenditure**

- [Status](#)
- [Trend](#)
- [Monthly Trend](#)
- [Vendor Summary](#)
- [Transactions](#)

▶▶ **Disbursement**

- [Vendor Disbursements](#)
- [Warrant Information](#)

▶▶ **Cost**

- [Summary](#)
- [Transactions](#)

▶▶ **Labor**

- [Hours](#)
- [Summary](#)
- [Transactions](#)

▶▶ **Control & Analytic**

- [Cash Summary](#)
- [Deposit Exceptions](#)
- [Deposit Exception & Suspense Statistics](#)
- [Depositor Balances](#)
- [Expenditure Budget Remaining](#)
- [Negative GLAccount Balances](#)
- [Negative Fund Balance & Retained Earnings](#)
- [Reserve & Designation Over Budget](#)

▶▶ **Budget Development**

- [Budget Financial Status](#)
- [Budget Source Of Funds Status](#)
- [Budget Use Of Funds Status](#)
- [Transactions](#)



County of Santa Barbara
Office of the Auditor-Controller
Financial Information Network (FIN) Usage Statistics
January 1, 2009 through May 31, 2009

Department	Fin Users	FIN Web Users	% FIN Web Users	FIN 5 Reports	Fin 5 Reports via FIN Web	Fin Web Reports	% Reports Generated in FIN Web
Agriculture & Cooperative Exte	4	3	75%	321	0	123	28%
Alcohol, Drug, & Mental Hlth Svcs	30	18	60%	3,164	193	12,916	81%
Auditor-Controller	55	55	100%	1,167	559	35,910	97%
Board of Supervisors	2	1	50%	7	0	21	75%
Child Support Services	7	6	86%	773	0	140	15%
Clerk-Recorder-Assessor	9	9	100%	1,075	21	771	42%
County Counsel	3	3	100%	94	7	310	77%
County Executive Office	11	9	82%	1,253	47	2,651	68%
District Attorney	3	3	100%	294	1	109	27%
Fire	10	10	100%	249	0	1,319	84%
General County Programs	11	2	18%	251	40	338	60%
General Services	36	23	64%	8,483	281	2,392	24%
Housing/Community Development	5	5	100%	922	22	1,678	65%
Human Resources	14	12	86%	226	3	1,408	86%
Information Technology	14	10	71%	668	152	2,756	81%
Law Library	1	0	0%	113	0	0	0%
Parks	12	11	92%	263	7	1,154	82%
Planning & Development	11	11	100%	545	93	3,288	86%
Probation	10	6	60%	3,734	305	7,101	66%
Public Defender	3	3	100%	315	17	737	71%
Public Health	56	16	29%	5,573	194	9,599	64%
Public Works	36	35	97%	1,388	75	11,745	89%
SBC Employee Retirement System	4	1	25%	533	2	662	55%
Sheriff	55	9	16%	6,185	1	96	2%
Social Services	29	23	79%	1,885	53	1,435	44%
Treasurer-Tax Collector-Public	16	9	56%	530	15	506	50%
TOTALS	447	293	66%	40,011	2,088	99,165	72%

AUDITOR-CONTROLLER

Questions?



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