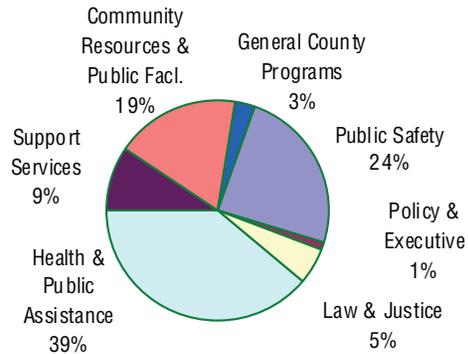
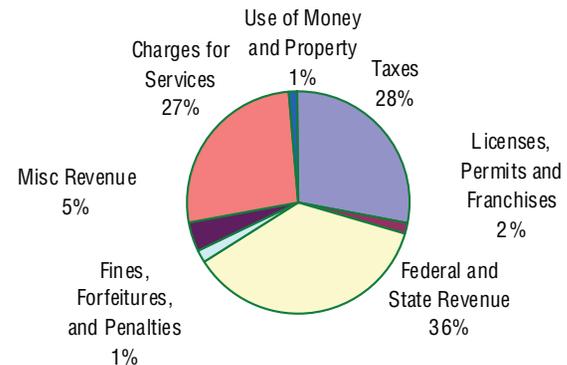


SUMMARY SCHEDULES

EXPENDITURES



REVENUES



Use of Funds Summary

Countywide Functions

	Recommended FY 09-10	Percent of Total	Operating Budget	Percent of Operating	Capital Budget	Percent of Capital
Policy & Executive	\$ 8,385,664	1.0%	\$ 8,385,664	1.1%	\$ --	0.0%
Law & Justice	40,775,169	4.9%	40,775,169	5.1%	--	0.0%
Public Safety	188,945,033	22.9%	188,088,512	23.7%	856,521	2.6%
Health & Public Assistance	302,249,518	36.6%	301,395,514	38.0%	854,004	2.6%
Community Resources & Public Fac.	145,428,147	17.6%	128,693,567	16.2%	16,734,580	50.2%
Support Services	72,694,344	8.8%	57,807,404	7.3%	14,886,940	44.6%
General County Programs	22,094,989	2.7%	22,059,989	2.8%	35,000	0.1%
Expenditure Total	780,572,864	94.5%	747,205,819	94.3%	33,367,045	100.0%

Other Financing Uses

Designated for Future Uses	45,548,841	5.5%	45,548,841	5.7%	--	0.0%
Total Use of Funds	\$ 826,121,705	100.0%	\$ 792,754,660	100.0%	\$ 33,367,045	100.0%

The summary schedules present appropriations by function and revenues by source. This presentation consolidates appropriations and revenues similar to consolidated financial statements of a business entity. Intra-County revenues and expenditures (internal service fund charges, cost allocation and intrafund expenditure transfer transactions) are eliminated in the summaries to avoid double counting. This is a distinctive presentation for a governmental entity and valuable for a performance based budget system. The summary becomes reflective of the total flow of economic resources within the entity.

Appropriations are also separated into operating budget and capital budget. The capital budget does not include salaries and benefits for in-house design, environmental or inspection costs for transportation and resource recovery projects. These salary and benefit costs are captured within the operating budget.

Source of Funds Summary

Revenues

	Recommended FY 09-10	Percent of Total
Taxes	\$ 233,708,123	28.1%
Licenses, Permits and Franchises	14,910,783	1.8%
Fines, Forfeitures, and Penalties	13,143,084	1.6%
Use of Money and Property	9,145,941	1.1%
Federal and State Revenue	300,250,723	36.1%
Charges for Services	223,415,370	26.8%
Miscellaneous Revenue	38,226,800	4.6%
Revenue Sub-Total	832,800,823	100%
Less: Intra-County Revenues	(79,357,454)	
Revenue Total	753,443,369	

Other Financing Sources

Sale of Fixed Assets	140,000
Long Term Debt Principal Repayment	0
Release of Reserves & Designations	55,894,181
Use of Prior Fund Balance	16,644,154
Source of Funds Total	\$ 826,121,705

EXPENDITURE SUMMARY

By Department

	Actual FY 07-08	Adopted FY 08-09	Est. Actual FY 08-09	Recommended FY 09-10
Expenditure Summary				
<i>County Departments</i>				
<i>Policy & Executive</i>				
Board of Supervisors	\$ 2,343,335	\$ 2,660,421	\$ 2,350,734	\$ 2,764,712
County Executive Office	2,845,418	3,019,469	2,754,820	2,283,842
County Counsel	2,306,739	3,356,093	3,982,890	3,337,110
<i>Sub-Total</i>	<u>7,495,492</u>	<u>9,035,983</u>	<u>9,088,444</u>	<u>8,385,664</u>
<i>Law & Justice</i>				
Court Special Services	14,718,985	14,749,535	15,540,086	15,020,259
District Attorney	16,686,649	17,387,367	17,716,528	16,482,384
Public Defender	9,433,248	10,290,181	9,876,496	9,272,526
<i>Sub-Total</i>	<u>40,838,882</u>	<u>42,427,083</u>	<u>43,133,110</u>	<u>40,775,169</u>
<i>Public Safety</i>				
Fire	49,719,963	53,108,419	52,693,300	50,847,781
Probation	42,001,477	43,731,044	41,690,018	38,868,364
Sheriff	104,926,323	99,231,187	102,634,153	99,228,888
<i>Sub-Total</i>	<u>196,647,763</u>	<u>196,070,650</u>	<u>197,017,471</u>	<u>188,945,033</u>
<i>Health & Public Assistance</i>				
Alcohol, Drug & Mental Health Svcs	71,288,639	68,851,186	65,667,849	72,405,058
Child Support Services	9,671,636	9,657,766	9,165,997	9,452,281
Public Health	80,518,947	84,600,195	83,149,242	84,705,837
Social Services	121,010,972	130,016,364	129,852,163	135,686,342
<i>Sub-Total</i>	<u>282,490,194</u>	<u>293,125,511</u>	<u>287,835,251</u>	<u>302,249,518</u>
<i>Community Resources & Public Facilities</i>				
Agriculture & Cooperative Extension	3,563,410	3,881,845	3,700,804	3,790,656
Housing & Community Development	6,304,698	5,437,437	6,231,573	7,699,006
Parks	14,885,040	11,379,624	14,883,742	12,648,151
Planning & Development	18,186,578	21,029,532	19,370,688	17,193,671
Public Works	80,063,586	103,059,038	100,069,747	104,096,663
<i>Sub-Total</i>	<u>123,003,312</u>	<u>144,787,476</u>	<u>144,256,554</u>	<u>145,428,147</u>
<i>Support Services</i>				
Auditor-Controller	4,633,846	5,432,871	4,856,860	5,253,819
Clerk-Recorder-Assessor	15,815,344	17,898,812	16,256,453	16,586,856
General Services	19,655,851	20,743,072	18,041,211	25,489,848
Human Resources	4,937,388	6,767,337	4,658,980	4,587,781
Information Technology	--	3,599,506	3,218,303	5,382,643
Debt Service	--	9,434,023	9,372,319	9,189,101
Treasurer-Tax Collector-Public Adm.	5,372,171	6,136,906	5,862,580	6,204,296
<i>Sub-Total</i>	<u>50,414,600</u>	<u>70,012,527</u>	<u>62,266,706</u>	<u>72,694,344</u>
General County Programs	29,838,629	34,187,758	26,916,799	22,094,989
Expenditure Total	<u>\$ 730,728,872</u>	<u>\$ 789,646,988</u>	<u>\$ 770,514,335</u>	<u>\$ 780,572,864</u>

EXPENDITURE SUMMARY

By Character

	Actual FY 07-08	Adopted FY 08-09	Est. Actual FY 08-09	Recommended FY 09-10
Character of Expenditures				
<i>Operating Expenditures</i>				
Regular Salaries	\$ 277,201,016	\$ 294,073,123	\$ 284,523,810	\$ 293,442,326
Overtime	17,453,463	11,906,490	13,880,285	11,978,886
Extra Help	7,015,065	4,158,794	6,194,156	3,872,666
Retirement (Non-Safety Depts)	34,833,229	44,532,366	43,481,271	49,724,621
Retirement (Safety Depts)	32,994,521	35,830,299	32,556,749	30,234,924
Health Benefits	18,897,988	23,453,741	19,125,878	21,880,150
Workers' Compensation Insurance	14,622,214	14,622,448	14,642,325	10,978,963
Unemployment Insurance	149,099	185,532	187,281	592,865
Social Security Contribution	16,227,532	15,805,992	15,516,442	16,199,186
<i>Salaries and Benefits Total</i>	<u>419,394,127</u>	<u>444,568,785</u>	<u>430,108,197</u>	<u>438,904,587</u>
Services & Supplies	271,897,437	294,364,246	289,739,299	287,442,161
Public Assistance Payments	47,056,127	48,957,643	49,836,138	55,222,228
Contributions	14,450,738	14,646,817	19,567,506	22,832,880
Principal & Interest	11,270,989	12,702,113	11,519,156	11,321,830
Depreciation Expense	6,638,108	6,720,477	6,776,070	6,538,888
Insurance Claims	2,796,216	2,875,000	2,875,000	3,195,700
Damages & Losses	992,255	1,065,000	870,202	1,104,999
<i>Operating Sub-Total</i>	<u>774,495,997</u>	<u>825,900,081</u>	<u>811,291,568</u>	<u>826,563,273</u>
Less: Intra-County Revenues	(88,970,434)	(77,216,658)	(80,634,966)	(79,357,454)
Operating Total	<u>685,525,563</u>	<u>748,683,423</u>	<u>730,656,602</u>	<u>747,205,819</u>
<i>Non-Operating Expenditures</i>				
Capital Assets	45,203,309	40,963,565	39,857,733	33,367,045
Expenditure Total	<u>\$ 730,728,872</u>	<u>\$ 789,646,988</u>	<u>\$ 770,514,335</u>	<u>\$ 780,572,864</u>

Expenditure appropriation summaries are displayed by both department and function. They are also displayed by character of expenditures. A third display by function, fund and object level can be found in the State Controller schedules.

	Actual FY 07-08	Adopted FY 08-09	Est. Actual FY 08-09	Recommended FY 09-10
Revenue Summary				
<i>Revenues</i>				
Taxes	\$ 232,117,710	\$ 236,681,209	\$ 234,421,291	\$ 233,708,123
Licenses, Permits and Franchises	17,061,763	17,736,386	15,646,275	14,910,783
Fines, Forfeitures, and Penalties	12,332,089	11,096,640	13,052,225	13,143,084
Use of Money and Property	17,164,858	12,492,829	11,538,084	9,145,941
Federal and State Revenue	272,006,792	284,986,921	289,851,040	300,250,723
Charges for Services	210,308,539	219,525,100	217,112,432	223,415,370
Miscellaneous Revenue	47,001,758	44,070,655	46,439,623	38,226,800
Revenue Sub-Total	807,993,508	826,589,740	828,060,970	832,800,823
Less: Intra-County Revenues	(88,970,434)	(77,216,658)	(80,634,966)	(79,357,454)
Revenue Total	\$ 719,023,074	\$ 749,373,082	\$ 747,426,004	\$ 753,443,369

Character of Revenue

	Actual FY 07-08	Adopted FY 08-09	Est. Actual FY 08-09	Recommended FY 09-10
<i>Revenues</i>				
<i>Taxes</i>				
Property Taxes General Fund	\$ 119,175,505	\$ 121,790,000	\$ 122,183,338	\$ 121,891,000
Property Taxes Special Revenue Funds	42,042,350	43,807,658	43,016,796	44,176,071
Property Tax In-Lieu of VLF	39,790,638	41,279,000	41,615,000	42,065,000
Retail Sales Tax	7,846,873	8,300,000	7,218,734	6,850,000
Roads Measure D Sales Tax	7,333,550	7,750,000	6,795,618	6,591,271
Transient Occupancy Tax	7,174,201	6,426,000	6,800,417	6,450,000
Property Transfer Tax	3,194,481	2,700,000	2,900,420	2,100,000
Property Tax In-Lieu of Local Sales Tax	3,652,891	2,790,000	2,242,000	2,330,000
Roads Sales Tax	1,343,205	1,158,600	989,420	467,000
Misc. Other Taxes	564,016	679,951	659,548	787,781
<i>Sub-Total</i>	232,117,710	236,681,209	234,421,291	233,708,123
<i>Licenses, Permits and Franchises</i>				
Building Permits	6,361,214	6,660,120	5,786,784	5,677,943
Development and Zoning Permits	5,055,168	4,262,289	4,119,800	3,647,572
Franchises and Misc. Permits	4,386,143	5,562,182	4,541,515	4,533,872
Oil and Gas Permits	1,259,238	1,251,795	1,198,176	1,051,396
<i>Sub-Total</i>	17,061,763	17,736,386	15,646,275	14,910,783
<i>Fines, Forfeitures, and Penalties</i>				
Various Fines and Penalties	7,625,667	7,377,640	7,652,225	7,243,084
Property Tax Penalties	4,706,422	3,719,000	5,400,000	5,900,000
<i>Sub-Total</i>	12,332,089	11,096,640	13,052,225	13,143,084

REVENUE SUMMARY

Revenue By Type and Character

	Actual FY 07-08	Adopted FY 08-09	Est. Actual FY 08-09	Recommended FY 09-10
Character of Revenue (continued)				
<i>Use of Money and Property</i>				
Interest	14,634,036	10,256,836	9,175,088	6,553,988
Rents	2,530,822	2,235,993	2,362,996	2,591,953
<i>Sub-Total</i>	17,164,858	12,492,829	11,538,084	9,145,941
<i>Federal and State Revenue</i>				
Social Services Programs	104,810,787	112,035,861	111,886,954	117,611,151
Misc. Federal and State	42,474,134	50,224,329	51,080,928	57,354,514
State Realignment Allocation	35,134,077	36,726,662	34,663,917	31,428,211
Motor Vehicle in Lieu				
Prop. 172 Proceeds	29,844,240	30,463,776	27,036,741	26,072,668
Health Care	23,299,342	20,092,631	20,681,885	20,699,131
Child Support Program	9,755,507	9,627,986	9,137,017	9,433,501
State Highway Users Tax	7,028,676	6,881,000	6,347,000	6,283,520
Mental Health	12,625,532	12,668,180	16,987,568	26,834,821
Proposition 10	5,025,149	5,010,000	4,840,831	4,268,826
Disaster Assistance	2,009,347	1,256,496	7,188,200	264,380
<i>Sub-Total</i>	272,006,792	284,986,921	289,851,040	300,250,723
<i>Charges for Services</i>				
Other Charges for Services	78,064,317	85,432,813	80,232,807	78,458,759
Public and Mental Health Services	63,312,934	62,281,160	65,574,482	68,474,350
Contractual Services	25,764,658	27,134,134	27,157,862	28,262,071
Sanitation Services	20,688,105	22,162,986	21,607,932	22,757,867
Cost Allocation	10,287,571	10,680,903	10,635,825	12,079,027
Park Services	4,236,392	4,916,449	4,790,200	5,012,087
Intrafund Transfers	6,868,449	6,572,655	4,711,852	6,273,197
Road Project Reimbursement	1,086,112	344,000	2,401,472	2,098,012
<i>Sub-Total</i>	210,308,539	219,525,100	217,112,432	223,415,370
<i>Miscellaneous Revenue</i>				
Other	42,296,642	39,342,067	41,711,035	33,509,202
Tobacco Settlement	4,414,689	4,428,588	4,428,588	4,417,598
Absent Parent Collections	290,428	300,000	300,000	300,000
<i>Sub-Total</i>	47,001,758	44,070,655	46,439,623	38,226,800
Revenue Sub-Total	807,993,508	826,589,740	828,060,970	832,800,823
Less: Intra-County Revenues	(88,970,434)	(77,216,658)	(80,634,966)	(79,357,454)
Revenue Total	\$ 719,023,074	\$ 749,373,082	\$ 747,426,004	\$ 753,443,369

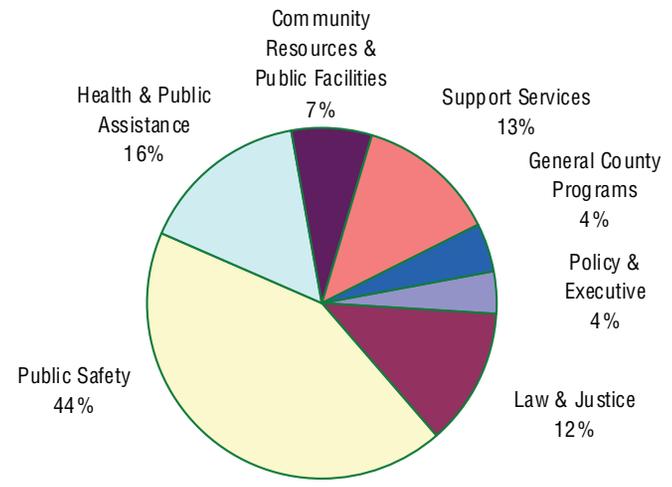
Revenues are displayed by summary of revenues and character of revenues. A third display by fund and detailed line item accounts can be found in the State Controller schedules.

GENERAL FUND CONTRIBUTION

	Actual FY 07-08	Adopted FY 08-09	Est. Actual FY 08-09	Recommended FY 09-10
General Fund Contribution Summary				
<i>County Departments</i>				
<i>Policy & Executive</i>				
Board of Supervisors	\$ 2,337,920	\$ 2,659,582	\$ 2,352,079	\$ 2,767,293
County Executive Office	2,804,718	2,984,100	2,636,179	2,502,198
County Counsel	1,659,935	2,387,517	1,957,109	2,146,611
<i>Sub-Total</i>	<u>6,802,573</u>	<u>8,031,199</u>	<u>6,945,367</u>	<u>7,416,102</u>
<i>Law & Justice</i>				
District Attorney	10,375,197	11,201,854	11,807,502	10,455,601
Public Defender	6,391,353	6,571,900	6,318,325	6,381,300
Court Special Services	7,606,100	7,606,100	7,606,100	7,606,100
<i>Sub-Total</i>	<u>24,372,650</u>	<u>25,379,854</u>	<u>25,731,927</u>	<u>24,443,001</u>
<i>Public Safety</i>				
Fire	2,577,508	1,905,200	1,590,625	1,677,100
Probation	19,973,304	21,531,947	21,631,403	21,038,100
Sheriff	57,925,303	59,596,681	58,714,321	61,115,391
<i>Sub-Total</i>	<u>80,476,115</u>	<u>83,033,828</u>	<u>81,936,349</u>	<u>83,830,591</u>
<i>Health & Public Assistance</i>				
Alcohol, Drug & Mental Health Svcs	8,747,900	20,482,066	8,872,675	11,232,266
Public Health	11,220,751	11,291,601	11,206,918	10,062,500
Social Services	11,265,140	8,500,000	8,500,004	9,852,484
<i>Sub-Total</i>	<u>31,233,791</u>	<u>40,273,667</u>	<u>28,579,597</u>	<u>31,147,250</u>
<i>Community Resources & Public Facilities</i>				
Agriculture & Cooperative Extension	1,810,687	2,090,842	1,968,591	1,729,451
Housing & Community Development	724,850	800,814	751,527	647,700
Parks	4,335,866	3,985,102	3,749,068	3,807,764
Planning & Development	6,461,173	6,452,553	6,013,469	5,810,800
Public Works	2,096,686	2,526,064	2,403,706	2,428,328
<i>Sub-Total</i>	<u>15,429,262</u>	<u>15,855,375</u>	<u>14,886,361</u>	<u>14,424,043</u>
<i>Support Services</i>				
Auditor-Controller	3,942,290	4,351,144	3,883,006	4,006,100
Clerk-Recorder-Assessor	9,127,287	9,441,597	9,048,371	9,218,499
General Services	7,527,115	7,393,647	7,146,759	6,728,100
Human Resources	2,295,884	2,225,287	2,008,740	2,029,299
Information Technology	--	885,953	841,490	820,985
Treasurer-Tax Collector-Public Adm.	2,984,219	3,031,575	2,751,773	2,815,900
<i>Sub-Total</i>	<u>25,876,795</u>	<u>27,329,203</u>	<u>25,680,139</u>	<u>25,618,883</u>

	Actual FY 07-08	Adopted FY 08-09	Est. Actual FY 08-09	Recommended FY 09-10
General Fund Contribution Summary				
<i>General County Programs</i>				
Transfer to Other Governments	3,991,608	3,824,173	4,129,415	4,082,584
Operating Transfers	3,105,757	2,550,565	3,518,515	2,448,998
Redevelopment Agency	(6,377)	--	1,056	--
Organization Development	903,250	529,960	597,243	609,944
Developing Strategies	2,007,899	1,457,238	1,286,215	1,359,727
Children & Families First	31,000	31,000	31,000	27,900
Strategic Reserve	9,614,500	1,164,744	1,164,744	--
Contingencies & Designations	(1,617,194)	(7,857,215)	8,545,215	213,297
<i>Sub-Total</i>	<u>18,030,443</u>	<u>1,700,465</u>	<u>19,273,403</u>	<u>8,742,450</u>
Total General Fund Contributions	<u>\$ 202,221,629</u>	<u>\$ 201,603,591</u>	<u>\$ 203,033,143</u>	<u>\$ 195,622,320</u>

Contribution By County Function

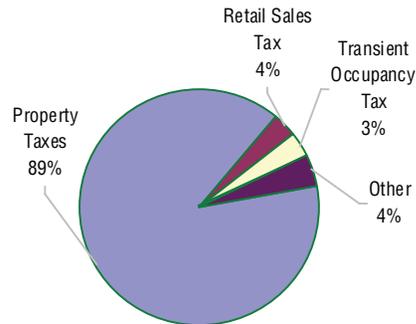


FUNDS AVAILABLE

	Actual FY 07-08	Adopted FY 08-09	Est. Actual FY 08-09	Recommended FY 09-10
Funds Available				
<i>Local Taxes</i>				
Property Taxes	\$ 167,325,455	\$ 169,578,000	\$ 171,440,338	\$ 172,186,000
Retail Sales Tax	7,846,873	8,300,000	7,218,734	6,850,000
Transient Occupancy Tax	7,174,201	6,426,000	6,800,417	6,450,000
Property Transfer Tax	3,194,481	2,700,000	2,900,420	2,100,000
<i>Sub-Total</i>	<u>185,541,010</u>	<u>187,004,000</u>	<u>188,359,909</u>	<u>187,586,000</u>
<i>Other Discretionary Revenues</i>				
Franchises	3,028,761	3,562,000	3,079,414	3,001,000
Interest	2,925,924	1,500,000	1,335,226	900,000
Homeowners Property Tax Relief	933,503	924,000	927,041	925,000
Open Space Lands Apportionment	637,896	555,000	411	-
Federal Taxes	1,020,890	975,000	2,204,030	1,625,000
Cost Allocation Services	1,392,731	1,533,852	1,488,773	1,301,325
Miscellaneous	460,227	285,000	294,403	283,995
<i>Sub-Total</i>	<u>10,399,932</u>	<u>9,334,852</u>	<u>9,329,298</u>	<u>8,036,320</u>
Total Discretionary Revenue	<u>195,940,942</u>	<u>196,338,852</u>	<u>197,689,207</u>	<u>195,622,320</u>
<i>Other Financing Sources</i>				
Use of Prior Fund Balance	6,280,687	5,264,739	5,343,936	-
Total Available Sources	<u>\$ 202,221,629</u>	<u>\$ 201,603,591</u>	<u>\$ 203,033,143</u>	<u>\$ 195,622,320</u>

The general revenue summary matches county general fund discretionary revenues against general fund contributions to each department.

Funds Available By Type



AVAILABLE FINANCING AND FINANCING REQUIREMENTS

	Estimated Fund Balance or Retained Earn Unreserved/ Undesignated June 30, 2009	Cancellation of Prior Year Reserves/ Designations	Estimated Additional Financing Sources	Total Available Financing
Available Financing				
General	\$ -	\$ 19,176,511	\$ 335,801,878	\$ 354,978,389
Special Revenue	-	24,648,055	409,922,865	434,570,920
Debt Service	-	738,684	333,000	1,071,684
Capital Projects	-	11,330,933	5,348,000	16,678,933
Total Governmental Funds	-	55,894,183	751,405,743	807,299,927
Enterprise	-	11,207,843	29,849,759	41,057,602
Internal Service	2,484,013	2,952,296	51,685,321	57,121,630
Total I.S. & Enterprise Funds	<u>2,484,013</u>	<u>14,160,139</u>	<u>81,535,080</u>	<u>98,179,232</u>
<i>Sub-Total</i>	<u>2,484,013</u>	<u>70,054,322</u>	<u>832,940,823</u>	<u>905,479,159</u>
Intra County Revenues			(79,357,454)	(79,357,454)
Total	<u>\$ 2,484,013</u>	<u>\$ 70,054,322</u>	<u>\$ 753,583,369</u>	<u>\$ 826,121,705</u>
		Provision for Reserves and/or Designations	Estimated Financing Uses	Total Financing Requirements
Financing Requirements				
General	\$ 13,472,659	\$ 330,077,104	\$ 343,549,763	
Special Revenue	30,107,598	404,549,420	434,657,018	
Debt Service	268,223	9,189,101	9,457,324	
Capital Projects	302,263	19,414,170	19,716,433	
Total Governmental Funds	<u>44,150,743</u>	<u>763,229,795</u>	<u>807,380,538</u>	
Enterprise	-	41,050,042	41,050,042	
Internal Service	1,398,098	55,650,481	57,048,578	
Total I.S. & Enterprise Funds	<u>1,398,098</u>	<u>96,700,523</u>	<u>98,098,620</u>	
<i>Sub-Total</i>	<u>45,548,841</u>	<u>859,930,318</u>	<u>905,479,159</u>	
Intra County Revenues		(79,357,454)	(79,357,454)	
Total	<u>\$ 45,548,841</u>	<u>\$ 780,572,864</u>	<u>\$ 826,121,705</u>	

Note: In order to present consolidated totals, Operating Transfers have been eliminated from the Estimated Additional Financing Sources and Uses columns.

FUND ANALYSIS

	Estimated Fund Balances as of June 30, 2009	Revenues & Other Financing Sources	Expenditures & Other Financing Uses	Estimated Fund Balances as of July 1, 2010
Governmental Funds				
<u>Major Funds</u>				
General Fund	\$ 78,186,715	\$ 394,886,207	\$ 400,590,059	\$ 72,482,863
Flood Control Districts	54,153,877	17,462,750	14,645,400	56,971,227
Public Health	24,874,715	81,535,477	84,720,574	21,689,618
Capital Projects	15,772,419	9,158,500	15,024,170	9,906,749
Road Fund	5,451,373	40,550,690	43,255,912	2,746,151
Alcohol Drug & Mental Health Services	(1,733,278)	93,175,718	78,998,684	12,443,756
Social Services	5,647,978	142,012,583	142,761,060	4,899,501
RDA - Debt Service	(14,309,263)	23,000	738,684	(15,024,947)
<u>Other Governmental Funds</u>				
Muni Finance - Debt Service	8,278,522	9,434,324	9,189,101	8,523,745
First 5 Children and Families Commission	6,551,640	5,127,867	6,289,919	5,389,588
RDA - Special Revenue	13,940,965	4,059,405	9,075,494	8,924,876
Water Agencies	6,028,877	11,098,560	11,476,791	5,650,646
Fire Protection District	7,014,680	29,290,794	30,560,741	5,744,733
County Service Areas	1,706,617	28,101,218	27,994,852	1,812,983
Public and Educational Access	1,757,970	26,000	126,050	1,657,920
Affordable Housing	3,642,947	6,750,878	7,418,654	2,975,171
Seawalls	206,135	4,500	210,250	385
Inmate Welfare	1,109,386	1,122,000	1,376,194	855,192
Criminal Justice Construction	502,006	1,155,000	1,368,023	288,983
Lighting Districts	373,988	587,408	398,554	562,842
Courthouse Construction	363,641	1,150,000	1,208,081	305,560
Coastal Resources Enhancement	1,524,867	643,000	1,515,203	652,664
Special Aviation	257,185	22,080	16,000	263,265
Fishermen Assistance	421,461	18,050	37,195	402,316
Community Facilities Districts	274,174	337,250	419,249	192,175
Court Operations	123,969	15,122,054	15,132,259	113,764
Child Support Services	288,681	9,464,501	9,464,501	288,681
Fish and Game	39,654	8,000	27,317	20,337
Petroleum	150,601	342,376	374,658	118,319
Sub-Total	<u>222,602,500</u>	<u>902,670,191</u>	<u>914,413,630</u>	<u>210,859,061</u>
Proprietary Funds				
<u>Major Funds</u>				
Resource Recovery Enterprise	38,719,790	22,895,010	24,744,196	36,870,604
Laguna Sanitation Enterprise	25,431,584	6,954,749	6,494,110	25,892,223
<u>Other Proprietary Funds</u>				
Vehicle Operations ISF	29,494,712	10,455,465	10,447,977	29,502,200
Communications ISF	10,588,295	4,082,780	4,295,341	10,375,734
Data Processing ISF	4,460,635	6,198,293	6,530,895	4,128,032
Utilities ISF	5,266	6,615,810	6,502,385	118,691
Reprographics & Digital Services	447,442	1,013,000	1,137,452	322,990
Risk Management	7,317,816	23,564,973	22,752,001	8,130,788
Transit Enterprise	611,411	--	--	611,411
Sub-Total	<u>117,076,951</u>	<u>81,780,080</u>	<u>82,904,357</u>	<u>115,952,674</u>
Total All Funds	<u>\$ 339,679,451</u>	<u>\$ 984,450,271</u>	<u>\$ 997,317,987</u>	<u>\$ 326,811,735</u>

Significant Fund Balance Changes

6/30/2009 to 6/30/2010

Public Health (-\$3.2 million / -13%): Fund balance will decrease \$3.2 million or 13% which consists of the use of \$3.2 million of designated funds including designated salary and benefit reductions to sustain ongoing clinical operations and support.

Capital Projects (-\$5.9 million / -37%): Fund balance will decrease \$5.9 million or 37% due to the release of designated funds and debt proceeds for capital projects construction.

Road Fund (-\$2.7 million / -50%): Fund balance will decrease \$2.7 million or 50% due to proposed capital projects like the Jalama Road Storm Damage Repair and Tepusquet Road Bridge.

Alcohol, Drug, & Mental Health Services (+\$14.2 million / +818%): The Department began FY 2008-09 with a fund balance of negative \$1.7 million. Due to prior period liabilities that are expected to be due to the State, the Board authorized \$15 million of funding in FY 2008-09. Release of these funds will be phased to correspond with payment of the liabilities. The estimated payments are \$3.8 million in FY 2008-09, and \$8.4 million in FY 2009-10. Funding of \$2.8 million in the FY 2008-09 Adopted Budget was reversed due to an overstatement of liability.

Social Services (-\$748,000 / -13%): Fund balance will decrease by \$748,000 or 13% due to the use of prior fund balance to supplement the FY 2009-10 General Fund Contribution matching for Federal and State funds.

First 5 Children and Families Commission (-\$1.2 million / -18%): Fund balance will decrease \$1.2 million or 18% due to the release of designations to fund the Pre-School for All program, Healthy Kids program and to balance the FY 2009-10 budget.

RDA – Special Revenue (-\$5 million / -36%): Redevelopment Agency – Special Revenue fund balance is projected to decrease \$5 million or 36%, which reflects the use of bond proceeds for the purchase of properties and improvements to Pardall Road.

Fire Protection District (-\$1.3 million / -18%): Fund balance will decrease \$1.3 million or 18% primarily for fire operations and for capital projects such as the design and acquisition of the Los Alamos Operations Complex.

Affordable Housing (-\$668,000 / -18%): Fund balance will decrease \$668,000 or 18% due to the release of previously designated funds to leverage federal funds for the creation of affordable housing projects.

Risk Management (+\$813,000 / +11%): Five Internal Service Funds comprise the risk management group: Workers' Compensation, General Liability, Medical Malpractice within the General Services Department and County Unemployment Insurance and Dental Self Insurance Funds within the CEO/Human Resources Department. The \$813,000 improvement in fund balance from FY 2008-09 Estimated \$7.3 million to FY 2009-10 Recommended \$8.1 million is primarily a result of lower salaries, administrative fees and cost allocation fees in the General Liability Fund as compared to projections made at the time that rates were developed.

	Actual FY 07-08	Adopted FY 08-09	Est. Actual FY 08-09	Recommended FY 09-10
General				
<i>Sources of Funds</i>				
Taxes	181,048,222	183,518,625	183,210,148	181,971,000
Licenses, Permits and Franchises	13,886,266	13,862,996	12,340,876	11,554,588
Fines, Forfeitures, and Penalties	5,755,212	4,685,700	6,382,969	6,747,344
Use of Money and Property	4,208,807	2,592,675	2,465,880	2,007,391
Federal and State Revenue	53,058,158	57,353,380	51,974,090	49,439,279
Charges for Services	79,006,205	79,774,245	79,449,911	81,828,564
Miscellaneous Revenue	2,222,896	1,966,332	2,483,554	2,128,712
Other Financing Sources	73,057,073	63,867,743	61,543,146	59,209,329
Use of Prior Fund Balances	35,002,213	33,502,470	27,620,844	19,176,511
Total Sources of Funds	447,245,053	441,124,166	427,471,418	414,062,718
<i>Uses of Funds</i>				
Current:				
Policy & Executive	13,313,642	14,573,114	14,187,062	13,694,475
Law & Justice	27,392,943	28,879,214	28,628,185	26,704,611
Public Safety	188,156,569	192,486,724	190,025,971	187,814,106
Health & Public Assistance	5,442,124	5,665,120	5,648,081	5,229,946
Community Resources & Public Facilities	37,538,145	39,589,519	36,688,129	35,666,762
Support Services	47,847,470	50,994,109	52,323,093	52,039,002
General County Programs	8,429,664	6,713,873	6,712,260	7,017,250
Debt Service:				
Principal	10,712	24,000	24,000	--
Interest	400	3,000	3,000	--
Capital Outlay	1,930,906	5,292,698	3,612,891	1,910,953
Other Financing Uses	89,966,033	82,220,611	71,951,329	70,512,955
Designated for Future Uses	22,007,692	14,682,184	17,667,417	13,472,659
Total Uses of Funds	442,036,300	441,124,166	427,471,418	414,062,718
RDA Debt Service				
<i>Sources of Funds</i>				
Use of Money and Property	710	201,500	75,000	23,000
Miscellaneous Revenue	--	--	6,650	--
Other Financing Sources	3,600,000	--	--	--
Use of Prior Fund Balances	--	2,052,210	631,156	738,684
Total Sources of Funds	3,600,710	2,253,710	712,806	761,684
<i>Uses of Funds</i>				
Current:				
Support Services	215,977	3,000	--	--
Debt Service:				
Interest	--	1,500,000	--	--
Other Financing Uses	88,260	750,000	687,386	738,684
Designated for Future Uses	3,295,763	710	25,420	23,000
Total Uses of Funds	3,600,000	2,253,710	712,806	761,684

MAJOR FUNDS BUDGET SUMMARY

	Actual FY 07-08	Adopted FY 08-09	Est. Actual FY 08-09	Recommended FY 09-10
Road				
<i>Sources of Funds</i>				
Taxes	8,514,803	8,560,000	7,404,618	7,058,271
Licenses, Permits and Franchises	251,337	600,000	348,500	346,500
Use of Money and Property	75,008	--	150,000	102,000
Federal and State Revenue	21,129,755	23,258,716	19,998,975	24,832,157
Charges for Services	2,055,179	5,078,880	8,686,316	6,519,285
Miscellaneous Revenue	152,319	86,000	96,782	92,000
Other Financing Sources	1,654,013	1,391,929	2,365,729	1,600,477
Use of Prior Fund Balances	1,149,670	4,677,696	5,260,719	2,705,222
Total Sources of Funds	34,982,084	43,653,221	44,311,639	43,255,912
<i>Uses of Funds</i>				
Current:				
Community Resources & Public Facilities	28,016,698	38,262,814	37,089,048	40,650,613
Debt Service:				
Principal	58,253	23,910	23,910	--
Interest	3,747	1,090	1,090	--
Capital Outlay	1,860,913	261,500	457,172	2,205,000
Other Financing Uses	361,995	334,926	890,635	400,299
Designated for Future Uses	499,783	4,768,981	5,849,784	--
Total Uses of Funds	30,801,388	43,653,221	44,311,639	43,255,912
Public Health				
<i>Sources of Funds</i>				
Licenses, Permits and Franchises	148,615	137,920	168,000	162,155
Fines, Forfeitures, and Penalties	1,995,787	1,434,954	2,097,530	1,730,171
Use of Money and Property	1,218,086	987,929	785,522	625,993
Federal and State Revenue	29,128,672	28,795,379	27,878,604	26,847,565
Charges for Services	31,256,383	32,776,785	34,774,645	35,922,661
Miscellaneous Revenue	5,005,420	5,141,978	5,050,476	5,060,765
Other Financing Sources	12,218,787	12,230,910	12,189,057	11,186,167
Use of Prior Fund Balances	10,629,138	11,625,601	11,042,173	9,636,978
Total Sources of Funds	91,600,888	93,131,456	93,986,007	91,172,455
<i>Uses of Funds</i>				
Current:				
Health & Public Assistance	75,485,099	79,856,613	78,275,891	80,181,830
Capital Outlay	360,647	27,200	67,585	158,700
Other Financing Uses	5,699,983	6,687,109	6,943,929	4,380,044
Designated for Future Uses	9,577,537	6,560,534	8,698,602	6,451,881
Total Uses of Funds	91,123,265	93,131,456	93,986,007	91,172,455

MAJOR FUNDS BUDGET SUMMARY

	Actual FY 07-08	Adopted FY 08-09	Est. Actual FY 08-09	Recommended FY 09-10
Social Services				
<i>Sources of Funds</i>				
Use of Money and Property	460,779	381,110	308,932	309,936
Federal and State Revenue	110,426,582	119,081,100	119,486,432	123,657,030
Charges for Services	--	6,667	--	--
Miscellaneous Revenue	795,121	406,433	1,132,374	1,164,777
Other Financing Sources	18,681,724	16,982,749	16,333,854	16,880,840
Use of Prior Fund Balances	4,039,506	3,489,559	3,724,327	1,583,655
Total Sources of Funds	134,403,712	140,347,618	140,985,918	143,596,238
<i>Uses of Funds</i>				
Current:				
Health & Public Assistance	120,485,136	129,626,364	128,941,161	135,048,038
Debt Service:				
Principal	104,858	--	--	--
Interest	1,729	--	--	--
Capital Outlay	543,124	390,000	911,000	638,306
Other Financing Uses	7,234,645	7,927,429	7,877,024	7,074,717
Designated for Future Uses	3,778,386	2,403,825	3,256,733	835,178
Total Uses of Funds	132,147,877	140,347,618	140,985,918	143,596,238
Alcohol, Drug & Mental Health				
<i>Sources of Funds</i>				
Fines, Forfeitures, and Penalties	3,872	3,500	3,640	3,500
Use of Money and Property	(472,078)	(604,000)	(344,196)	(305,666)
Federal and State Revenue	28,143,448	27,284,424	30,811,807	40,213,630
Charges for Services	41,288,281	44,171,439	36,945,179	38,384,206
Miscellaneous Revenue	171,470	151,800	406,340	300,287
Other Financing Sources	14,206,530	27,639,259	15,502,031	14,579,761
Use of Prior Fund Balances	6,555,582	1,246,235	1,658,354	2,911,911
Total Sources of Funds	89,897,104	99,892,657	84,983,156	96,087,629
<i>Uses of Funds</i>				
Current:				
Health & Public Assistance	76,879,014	74,764,448	69,232,475	74,892,884
Capital Outlay	(33,858)	57,000	57,000	57,000
Other Financing Uses	8,028,463	7,992,697	4,422,375	4,048,800
Designated for Future Uses	3,137,272	17,078,512	22,516,914	17,088,945
Total Uses of Funds	88,010,891	99,892,657	96,228,763	96,087,629

	Actual FY 07-08	Adopted FY 08-09	Est. Actual FY 08-09	Recommended FY 09-10
Flood Control Districts				
<i>Sources of Funds</i>				
Taxes	8,065,175	8,193,745	8,081,220	8,200,020
Use of Money and Property	2,166,206	1,697,870	1,563,685	578,750
Federal and State Revenue	4,526,774	5,028,213	9,619,930	5,506,840
Charges for Services	2,952,920	3,041,739	3,015,255	3,119,565
Miscellaneous Revenue	52,775	41,275	32,115	32,825
Other Financing Sources	37,205	7,560	23,340	24,750
Use of Prior Fund Balances	4,288,318	4,640,821	3,948,676	958,495
Total Sources of Funds	22,089,373	22,651,223	26,284,221	18,421,245
<i>Uses of Funds</i>				
Current:				
Community Resources & Public Facilities	8,720,779	11,104,065	14,080,976	10,524,744
Capital Outlay	3,931,528	6,530,200	4,411,950	4,110,580
Other Financing Uses	5,548	10,914	9,714	10,076
Designated for Future Uses	5,804,534	5,006,044	7,781,581	3,775,845
Total Uses of Funds	18,462,389	22,651,223	26,284,221	18,421,245
Capital Projects				
<i>Sources of Funds</i>				
Use of Money and Property	1,118,701	555,000	445,991	245,000
Federal and State Revenue	4,884,449	2,123,350	4,045,020	1,401,000
Charges for Services	1,677,853	275,000	797,294	2,440,000
Miscellaneous Revenue	227,445	--	710,521	1,225,000
Other Financing Sources	13,192,010	5,239,902	7,455,961	3,847,500
Use of Prior Fund Balances	19,142,105	4,743,798	10,885,039	6,130,933
Total Sources of Funds	40,242,563	12,937,050	24,339,826	15,289,433
<i>Uses of Funds</i>				
Current:				
Law & Justice	295	--	--	--
Public Safety	113,666	40,000	40,000	40,000
Community Resources & Public Facilities	593,221	465,418	1,878,797	800,000
Support Services	1,258,756	90,000	471,294	2,440,000
Capital Outlay	20,731,709	8,127,508	11,636,576	10,934,170
Other Financing Uses	6,770,947	1,352,600	4,656,314	810,000
Designated for Future Uses	9,521,999	2,861,524	5,656,845	265,263
Total Uses of Funds	38,990,593	12,937,050	24,339,826	15,289,433

MAJOR FUNDS BUDGET SUMMARY

	Actual FY 07-08	Adopted FY 08-09	Est. Actual FY 08-09	Recommended FY 09-10
Solid Waste Enterprise				
<i>Sources of Funds</i>				
Licenses, Permits and Franchises	2,767,553	2,840,470	2,773,899	2,832,540
Use of Money and Property	1,919,699	1,356,000	1,256,000	1,256,000
Federal and State Revenue	432,901	1,314,888	1,520,320	280,900
Charges for Services	14,710,182	15,820,316	15,381,300	16,108,120
Miscellaneous Revenue	5,690,213	4,011,125	2,576,024	2,417,450
Other Financing Sources	6,593,566	--	(3,582)	--
Use of Prior Fund Balances	480,898	10,029,153	10,129,853	7,628,809
Total Sources of Funds	32,595,011	35,371,952	33,633,814	30,523,819
<i>Uses of Funds</i>				
Current:				
Community Resources & Public Facilities	21,952,444	24,307,825	24,151,266	24,360,835
Debt Service:				
Principal	912,938	745,546	885,546	1,112,623
Interest	194,100	158,681	398,302	375,801
Capital Outlay	8,005,752	10,151,500	8,191,500	4,667,000
Other Financing Uses	3,152	8,400	7,200	7,560
Designated for Future Uses	7,339	--	--	--
Total Uses of Funds	31,075,724	35,371,952	33,633,814	30,523,819
Laguna Sanitation Enterprise				
<i>Sources of Funds</i>				
Use of Money and Property	275,803	250,464	212,464	215,464
Federal and State Revenue	--	--	--	--
Charges for Services	6,276,211	6,892,700	6,409,358	6,738,285
Miscellaneous Revenue	7,354	1,000	1,000	1,000
Other Financing Sources	2,875	--	950	--
Use of Prior Fund Balances	40	1,733,061	1,503,719	3,579,034
Total Sources of Funds	6,562,283	8,877,225	8,127,491	10,533,783
<i>Uses of Funds</i>				
Current:				
Community Resources & Public Facilities	4,944,842	5,546,418	5,857,296	6,325,788
Debt Service:				
Principal	572,769	586,600	586,600	428,673
Interest	195,074	181,962	181,977	168,322
Capital Outlay	187,228	2,562,245	1,501,618	3,611,000
Other Financing Uses	--	--	--	--
Designated for Future Uses	705,771	--	--	--
Total Uses of Funds	6,605,684	8,877,225	8,127,491	10,533,783

	Actual FY 07-08	Adopted FY 08-09	Est. Actual FY 08-09	Recommended FY 09-10
Other Funds				
<i>Sources of Funds</i>				
Taxes	34,489,510	36,408,839	35,725,305	36,478,832
Licenses, Permits and Franchises	7,992	295,000	15,000	15,000
Fines, Forfeitures, and Penalties	4,577,217	4,972,486	4,568,086	4,662,069
Use of Money and Property	6,193,136	5,074,281	4,618,806	4,088,073
Federal and State Revenue	20,276,053	20,747,471	24,515,862	28,072,322
Charges for Services	31,085,326	31,687,329	31,653,174	32,354,683
Miscellaneous Revenue	32,676,746	32,264,712	33,943,787	25,803,984
Other Financing Sources	56,111,853	45,179,166	47,163,032	44,320,623
Use of Prior Fund Balances	19,787,431	41,830,693	37,892,136	17,488,101
Total Sources of Funds	205,205,264	218,459,977	220,095,188	193,283,687
<i>Uses of Funds</i>				
Current:				
Law & Justice	14,767,828	14,805,535	15,596,086	15,076,259
Public Safety	1,187,509	1,291,400	1,264,748	1,550,408
Health & Public Assistance	9,639,688	9,657,766	9,165,997	9,452,281
Community Resources & Public Facilities	10,016,546	11,193,008	15,855,491	20,144,039
Support Services	52,143,208	51,885,699	49,182,055	51,358,874
General County Programs	9,390,496	21,901,340	16,395,846	15,068,697
Debt Service:				
Principal	6,482,301	6,270,688	6,270,659	6,232,746
Interest	2,645,850	3,206,636	3,144,072	3,003,665
Capital Outlay	6,978,616	7,058,296	7,091,641	4,234,338
Other Financing Uses	57,418,232	65,239,532	64,985,808	63,526,312
Designated for Future Uses	13,274,329	25,950,076	27,821,056	3,636,069
Total Uses of Funds	183,944,603	218,459,976	216,773,458	193,283,688
All Funds Summary				
Total Sources by Fund	1,108,424,045	1,118,700,255	1,104,931,484	1,056,988,604
less Other Financing Sources	(199,355,636)	(172,539,218)	(162,573,518)	(151,649,447)
less Intra-County Revenues	(88,970,434)	(77,216,658)	(80,634,966)	(79,357,454)
less Use of Prior Fund Balances	(101,074,901)	(119,571,297)	(114,296,996)	(72,538,334)
Total Revenue	719,023,074	749,373,082	747,426,004	753,443,369
Total Uses by Fund	1,066,798,714	1,118,700,254	1,112,855,362	1,056,988,605
less Operating Transfers	(175,489,003)	(172,524,218)	(162,431,710)	(151,509,447)
less Intra-County Revenues	(88,970,434)	(77,216,658)	(80,634,966)	(79,357,454)
less Designated for Future Uses	(71,610,405)	(79,312,390)	(99,274,351)	(45,548,840)
Total Expenditures	730,728,872	789,646,988	770,514,335	780,572,864

TAXES

Principal Property Tax Payers

The following table shows Santa Barbara County’s ten highest property taxpayers in FY 2008-09. These taxpayers were levied \$19.2 million of taxes in FY 2008-09 on a combined Assessed Value of \$1.758 billion or about 3% of the Total Assessed Value in the county. This is an indication that the county has a diversified tax base.

Santa Barbara County Fiscal Year 2008-09 Principal Property Tax Payers			
Principal Property Tax Payers	Business	Assessed Value	Tax Obligation
Exxon Corporation	Petroleum & Gas	351,665,820	3,609,386
Verizon California, Inc.	Utility	211,927,803	2,417,804
1260 BB Property, LLC (Biltmore)	Hotel	185,335,978	2,110,910
United Launch Alliance	Aerospace	182,803,803	2,073,781
Southern California Gas Company	Utility	169,424,194	1,893,973
Fairway BB Property, LLC	Residential Estate	146,892,875	1,504,668
Raytheon Company	Light Manufacturing	133,249,889	1,454,470
Southern California Edison Co.	Utility	132,537,627	1,508,097
HT-Santa Barbara Inc (Bacara)	Hotel	127,000,000	1,393,000
Pacific Offshore Pipeline Co	Petroleum & Gas	116,709,075	1,196,268

Source: County of Santa Barbara, Auditor-Controller

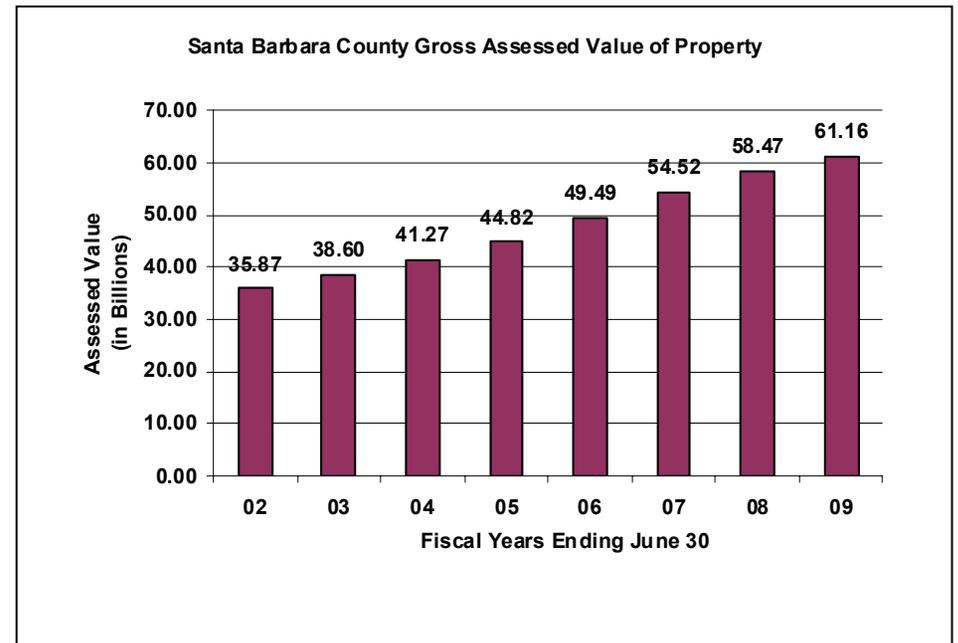
TAXES

Gross Assessed Value of Property

The primary responsibility of the County Assessor is to determine the taxable value of each property so that each owner is assured of paying the proper amount of property tax for the support of local government.

Assessed value is determined and enrolled to the person owning the property on January 1, which is the tax lien date. The lesser of 2% or the CPI inflation adjustment is applied along with exemptions and other appraisable events. The value of \$61.16 billion as of January 1, 2009 is then taxed for the fiscal year July 1, 2009 to June 30, 2010.

Santa Barbara County gross assessed value increased steadily through 2008. The local tax roll for fiscal year 2009-10 increased only a modest 4.6% down from growth rates exceeding 10% the prior years due to dropping real estate market values. The growth rate is expected to continue to drop since the leading indicators of property tax growth, property transfer tax and supplemental property tax growth both declined in fiscal year 2008-09 and are both expected to continue to decline in fiscal year 2009-10.



TAXES

Taxing Agencies Receiving 1% Property Taxes

	2007-08 Allocation	2007-08 % of Total	2008-09 Allocation	2008-09 % of Total
County General Fund	155,532,331	26.9623%	161,104,014	26.6846%
Dependent Special Districts				
County Fire Protect Dist	25,657,491	4.4478%	26,817,679	4.4420%
County Flood	7,788,630	1.3502%	8,122,005	1.3453%
County Water	2,031,312	0.3521%	2,122,708	0.3516%
County Service Area	887,379	0.1538%	907,564	0.1503%
County Lighting	411,138	0.0713%	409,778	0.0679%
Total Dependent Special Districts	36,775,950	6.3753%	38,379,734	6.3571%
Independent Special Districts				
Fire Protection	17,535,647	3.0399%	18,885,005	3.1280%
Sanitary	2,637,813	0.4573%	2,773,214	0.4593%
Transportation	2,243,270	0.3889%	2,287,838	0.3789%
Cemetery	1,627,700	0.2822%	1,667,700	0.2762%
Hospital	788,957	0.1368%	806,450	0.1336%
Water & Resource Conservation	752,983	0.1305%	767,257	0.1271%
Lighting	311,781	0.0540%	322,852	0.0535%
Mosquito & Vector Control	306,533	0.0531%	322,210	0.0534%
Recreation & Park	189,164	0.0328%	195,359	0.0324%
Total Independent Special Districts	26,393,848	4.5755%	28,027,885	4.6424%
School Districts (K-12 & Comm. Colleges)	260,806,445	45.2120%	275,553,234	45.6414%
Incorporated Cities				
City of Santa Barbara	26,750,607	4.6373%	27,364,448	4.5325%
City of Santa Maria	19,668,194	3.4096%	19,008,698	3.1485%
City of Lompoc	7,811,982	1.3542%	7,627,200	1.2633%
City of Goleta	5,562,273	0.9642%	5,627,302	0.9321%
City of Carpinteria	2,880,645	0.4994%	2,984,643	0.4944%
City of Solvang	1,860,242	0.3225%	1,952,440	0.3234%
City of Buellton	1,705,019	0.2956%	1,788,721	0.2963%
City of Guadalupe	788,903	0.1368%	752,866	0.1247%
Total Incorporated Cities	67,027,866	11.6196%	67,106,320	11.1152%
Redevelopment Agencies				
Santa Barbara City	17,121,902	2.9682%	19,138,157	3.1700%
SB County - Isla Vista Project	5,268,529	0.9133%	5,728,294	0.9488%
Goleta City	2,508,689	0.4349%	2,975,563	0.4929%
Lompoc City	2,836,410	0.4917%	2,946,208	0.4880%
Santa Maria City	1,027,406	0.1781%	1,058,101	0.1753%
Guadalupe City	964,366	0.1672%	968,254	0.1604%
Buellton City	588,103	0.1020%	749,141	0.1241%
Total Redevelopment Agencies	30,315,405	5.2553%	33,563,718	5.5593%
Countywide Totals	\$ 576,851,844	100.0000%	\$ 603,734,905	100.0000%

TAXES

Taxing Agencies Receiving 1% Property Taxes

The **County General Fund** accounts for all the financial resources, except those required to be accounted for in another fund.

Fire Districts serve and safeguard the community from the impact of fires, medical emergencies, environmental emergencies, and natural disasters through education, code enforcement planning and prevention, rescue, emergency response, and disaster recovery.

Flood and Water Districts provide flood protection, water conservation and ground water recharge through channel maintenance, capital improvements, review of new development, public education and data collection and analysis.

County Service Areas (CSA) provide extended park and open space maintenance, library services and street lighting.

Sanitary Districts provide for the safe collection, processing and disposal of solid waste and achieve state mandated diversion goals through solid waste management, engineering and operational services and provide for efficient wastewater.

Transportation Districts provide a clear path, smooth ride and safe trip for the traveling public by cost-effectively planning, designing, constructing and maintaining public transportation facilities. Some of the transportation services include the Santa Maria public airport, Solvang parking zones, and the Santa Barbara Metro Transit District.

Cemetery Districts provide burial and cremation burial services for the community. The districts are responsible for the operation and the maintenance of the open space of the cemetery.

The **Hospital District** improves the health of our communities by preventing disease, promoting wellness, and ensuring access to needed health care.

Resource Conservation Districts develop comprehensive plans, which include soil and water conservation, including the improvement of farm irrigation and land drainage, erosion control and flood prevention, and community watersheds within the districts.

Park Districts provide for the health, inspiration and education of the residents and visitors of the county by preserving the county's most valued natural and cultural resources, and by providing opportunities for high quality outdoor recreation and leisure experiences. Park revenues include camping, boating, and park use fees.

School Districts provide free education to students from kindergarten through high school and affordable post high school studies. The 23 K-12 districts and the two community colleges located in the county receive approximately 45% of the property tax dollars collected within the county.

Redevelopment Agencies are created for the purpose of eliminating blight that hinders private development and growth within a community and use property tax increment to repay the redevelopment debt.

TAXES

Property Taxes

The County receives property taxes for the General Fund, the Redevelopment Agency and five types of dependent special districts. The General Fund and special district allocations from special revenue funds include secured, unsecured, state assessed property, and supplemental taxes allocated per the AB 8 formula set by law in 1979.

Secured property revenues are generated from local and state assessed property values. Growth in this revenue source is influenced by the local and state economies. Secured property taxes are the County's largest discretionary revenue source. Unsecured taxes are generated from locally assessed property values from business fixtures, business personal property, boats, and aircraft.

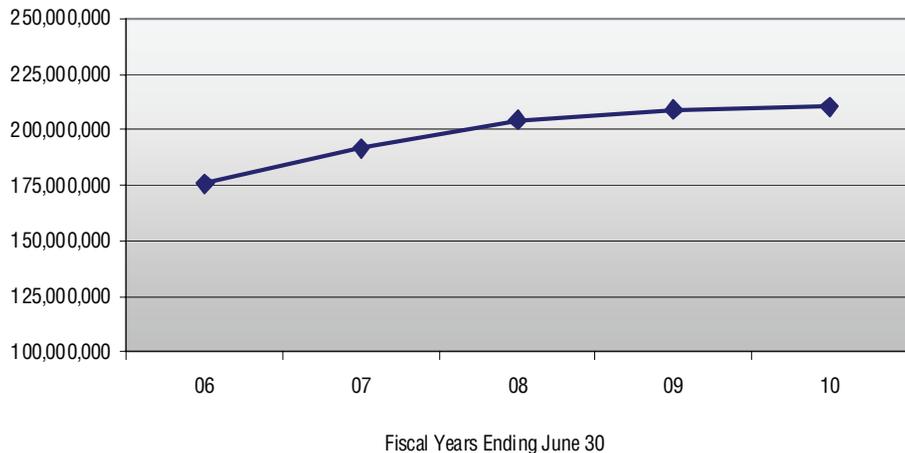
State assessed taxes are generated from property required to be assessed by the State Board of Equalization. These properties are subject to local taxation and may include property owned or used by regulated railroad, communications companies, and companies transmitting or selling gas or electricity.

The Supplemental roll places the reassessment of property into immediate effect on the date of transfer or completion date rather than waiting for the next lien date. This results in the generation of tax for a portion of the current year.

Property Taxes

	Actual 2005-06	Actual 2006-07	Actual 2007-08	Estimated Actual 2008-09	Recommend 2009-10
General Fund	140,430,974	152,572,910	162,619,034	166,040,338	166,286,000
Fire	23,770,123	25,328,374	26,521,432	27,667,000	28,677,400
Flood	6,596,511	7,631,675	8,065,855	8,081,220	8,200,020
Redevelopment Agency	2,172,069	2,955,391	3,989,057	3,789,569	3,785,905
Water Agency	1,721,092	1,992,066	2,104,138	2,113,057	2,127,750
County Service Areas	794,995	901,499	938,692	948,715	961,846
Lighting	330,161	395,505	423,176	417,235	423,150
Total	175,815,925	191,777,420	204,661,384	209,057,134	210,462,071

Five Year Trend



TAXES

General Fund Secured Property Taxes

Secured property taxes are generated from locally and state assessed property values. The tax is generated annually by multiplying the assessed values of these properties by a tax rate of 1 percent. Factors that influence the assessed values include the inflation rate of real properties, changes in ownership, improvements/additions to property, and temporary declines in market value.

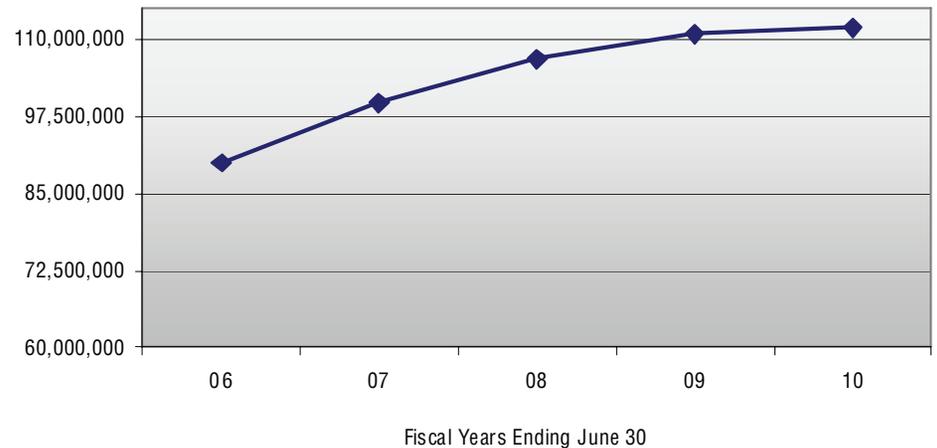
The local real estate market is the driver for the growth in this revenue source, with recent high growth rates being influenced by the strong demand from people able to buy (aided in part by low rates and easy credit) into and wanting to own property in Santa Barbara County. However, impacts of the combination of declining sales and prices as a result of adjustable mortgage rate resets, foreclosures (particularly in the North County), and credit tightening experienced in the past year tempered the current year's growth and are expected to further reduce growth rates for the next several years.

Secured property taxes are the County's largest discretionary revenues source. For fiscal year 2009-10, the estimated revenue from Secured Property taxes is about \$111.8 million to the General Fund which is anticipated to be 0.9% over the 2008-09 estimated actual.

General Fund Secured Property Taxes

Fiscal Year	Budgeted	Actual Revenues	Fiscal Year Increase (Decrease)	Percent Change
2005-06	89,199,000	89,935,993	9,495,144	11.8%
2006-07	96,752,000	99,694,726	9,758,733	10.9%
2007-08	105,500,000	106,700,723	7,005,997	7.0%
2008-09(Estimated)	110,223,000	110,811,959	4,111,236	3.9%
2009-10(Recommended)	111,836,000		1,024,041	0.9%

Five Year Trend



TAXES

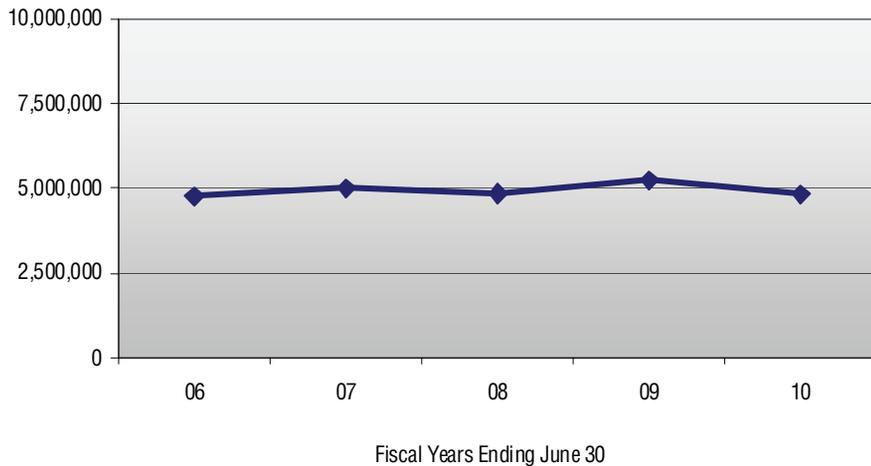
General Fund Unsecured Property Taxes

Unsecured property taxes are generated from locally assessed property values. Property that is considered unsecured includes business fixtures, business personal property, boats, and aircraft. The tax is calculated by multiplying the assessed value of these properties by the tax rate of 1%. Unsecured Property taxes are expected to decline 8%.

General Fund Unsecured Property Taxes

Fiscal Year	Budgeted	Actual Revenues	Fiscal Year Increase (Decrease)	Percent Change
2005-06	4,570,000	4,770,839	220,608	4.8%
2006-07	4,785,000	4,982,027	211,188	4.4%
2007-08	4,985,000	4,837,067	(144,960)	-2.9%
2008-09(Estimated)	4,805,000	5,226,552	389,485	8.1%
2009-10(Recommended)	4,810,000		(416,552)	-8.0%

Five Year Trend



TAXES

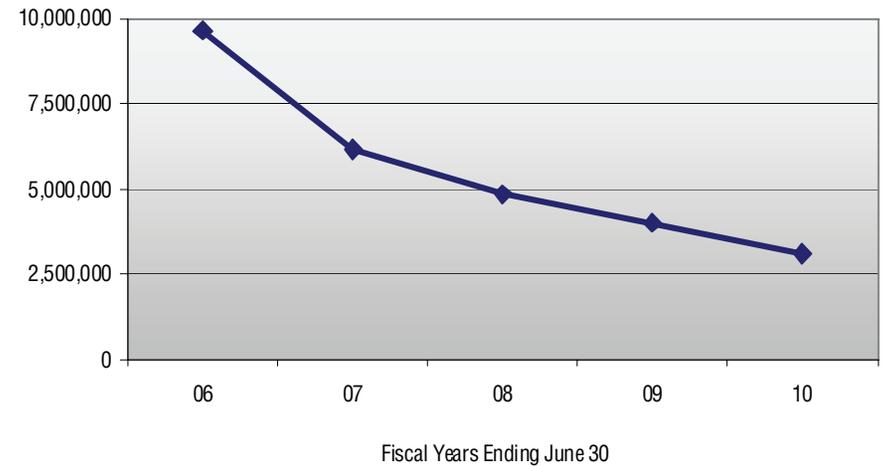
General Fund Supplemental Property Taxes

The supplemental assessment roll contains a listing of all property that has undergone a change in ownership or experienced new construction. The amount of each supplemental assessment is the difference between the property's new base year value, determined as of the date of change in ownership or completion of new construction, and the existing taxable value. This tax source generally rises as property sales accelerate and sales prices increase. In periods of decreasing sales activity and/or decreasing sales prices supplemental taxes tend to fall. Supplemental taxes began to decline in FY 2006-07 off all-time highs and the decline is expected to continue well into FY 2010-11 due to reductions in the volume of transactions and the decrease in housing prices reflecting the drop in the residential real estate market.

General Fund Supplemental Property Taxes

Fiscal Year	Budgeted	Actual Revenues	Fiscal Year Increase (Decrease)	Percent Change
2005-06	4,448,000	9,634,070	2,911,857	43.3%
2006-07	5,000,000	6,159,383	(3,474,687)	-36.1%
2007-08	4,900,000	4,837,067	(1,322,316)	-21.5%
2008-09(Estimated)	4,520,000	3,999,566	(837,501)	-17.3%
2009-10(Recommended)	3,100,000		(899,566)	-22.5%

Five Year Trend



TAXES

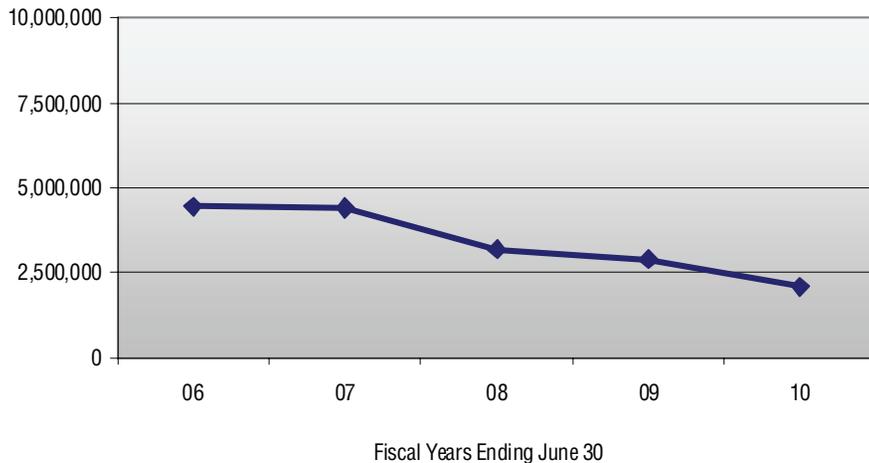
Property Transfer Tax

Property Transfer Tax is a tax charged to buyers when a property is transferred or sold. Property Transfer Tax revenues accruing to the County are based upon the assessed value of properties sold and a tax rate of \$.55 per \$500 of that assessed value. This tax has historically been a leading indicator of future increases or decreases in Supplemental and Secured Property Taxes. Property Transfer Taxes peaked in FY 2004-05 and have been declining since. The rate of decline in the past two years has been dramatic and is expected to continue into FY 2009-10 due to the ongoing reduction in the number of transfer transactions and the general decline in market value of housing prices.

Property Transfer Tax

Fiscal Year	Budgeted	Actual Revenues	Fiscal Year Increase (Decrease)	Percent Change
2005-06	3,440,000	4,461,137	(549,115)	-11.0%
2006-07	3,500,000	4,414,156	(1,266,656)	-28.4%
2007-08	3,100,000	3,194,481	(1,219,675)	-27.6%
2008-09(Estimated)	2,700,000	2,900,420	(294,061)	-9.2%
2009-10(Recommended)	2,100,000		(800,420)	-27.6%

Five Year Trend



TAXES

Property Tax In-Lieu of VLF

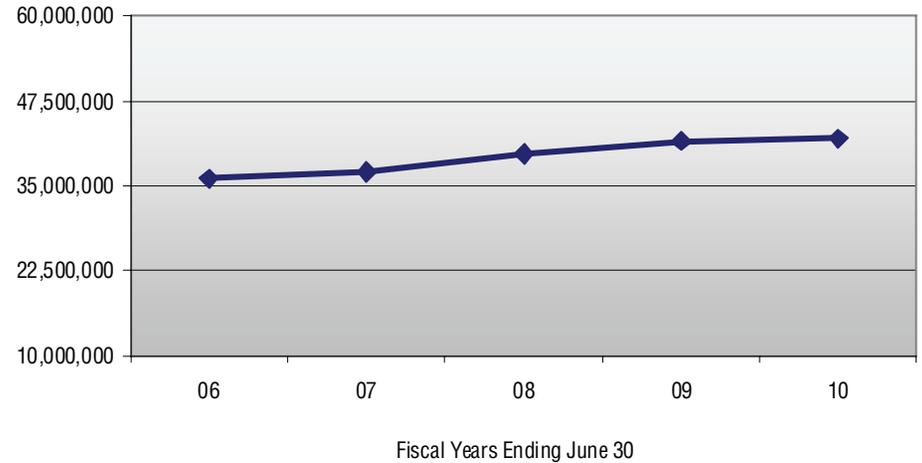
State legislation passed in 2004 resulted in the State swapping discretionary revenues with cities and counties. Motor Vehicle License Fee (VLF) revenue formerly received by cities and counties (see chart on page C-22) is now retained by the State and, in turn, is replaced by the same amount of local property tax revenues from the Education Revenue Augmentation Fund (ERAF). These ERAF revenues that would have otherwise gone to schools are then replaced by the State.

The FY 2004-05 amounts were determined by the State and were “trued up” in FY 2005-06 to reflect actual VLF activity. The “trued up” amount became the base for future growth and beginning in FY 2005-06 annual percentage increases reflect property tax assessed valuation growth. Meager growth of 1.1% is anticipated for FY 2009-10.

Property Tax In-Lieu of VLF

Fiscal Year	Budgeted	Actual Revenues	Fiscal Year Increase (Decrease)	Percent Change
2005-06	31,098,000	36,063,453	8,048,668	28.7%
2006-07	36,400,000	37,090,064	1,026,611	2.8%
2007-08	39,300,000	39,790,638	2,700,574	7.3%
2008-09(Estimated)	41,279,000	41,615,000	1,824,362	4.6%
2009-10(Recommended)	42,065,000		450,000	1.1%

Five Year Trend



TAXES

Transient Occupancy Tax

The current room tax rate of 10% covers all hotels and motels in the unincorporated area of the County and the City of Goleta, which incorporated on February 1, 2002. All operators are required to collect the tax and submit amounts received to the County.

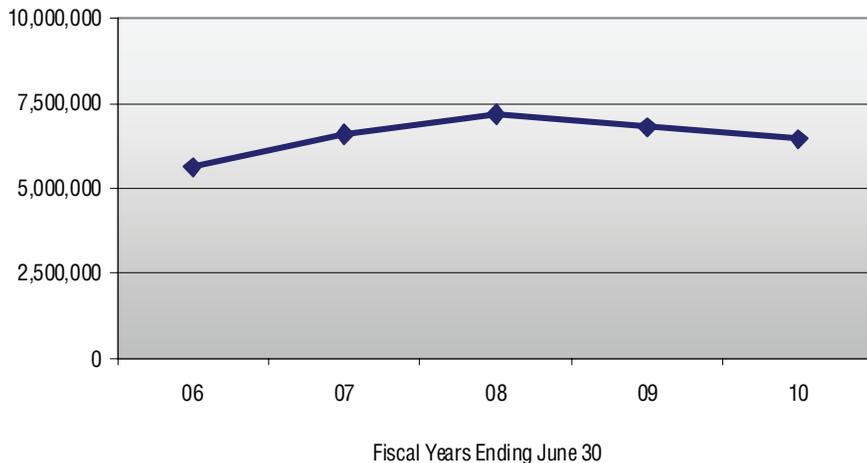
When the City of Goleta incorporated, the revenue neutrality agreement between the City and the County stipulated that TOT revenues collected from six hotels once located within the boundaries of the County would be split 60% City and 40% County through fiscal year 2011-12. Beginning in fiscal year 2012-13 the County will no longer receive any taxes from these six hotels.

The significant growth in the FY 2004-05 and 2005-06 was based on the combination of the completion of multi-million dollar remodels at two premier south coast properties as well as the continued rebound of the tourism industry in that period. However, for fiscal year 2008-09 revenues are expected to decrease moderately over the prior year and an additional 5.2% decline is anticipated for FY 2009-10 due to economic conditions and lower tourism.

Transient Occupancy Tax

Fiscal Year	Budgeted	Actual Revenues	Fiscal Year Increase (Decrease)	Percent Change
2005-06	4,917,000	5,630,968	815,645	16.9%
2006-07	5,800,000	6,591,306	960,338	17.1%
2007-08	5,900,000	7,174,201	582,895	8.8%
2008-09(Estimated)	6,426,000	6,800,417	(373,784)	-5.2%
2009-10(Recommended)	6,450,000		(350,417)	-5.2%

Five Year Trend



TAXES

Retail Sales Taxes

Retail sales tax represents the local portion of the retail sales tax collected by the State from sales generated within the unincorporated area of the County. Retail sales tax is an economically sensitive revenue source that is used to support the general operations of the County. Taxable sales have been impacted severely by the national, state and local economies. This revenue is expected to generate approximately \$7.8 million for fiscal year 2008-09, a decrease of 8% percent from the prior year. It is anticipated that sales tax will continue to decrease another 5.1% in FY 2009-10.

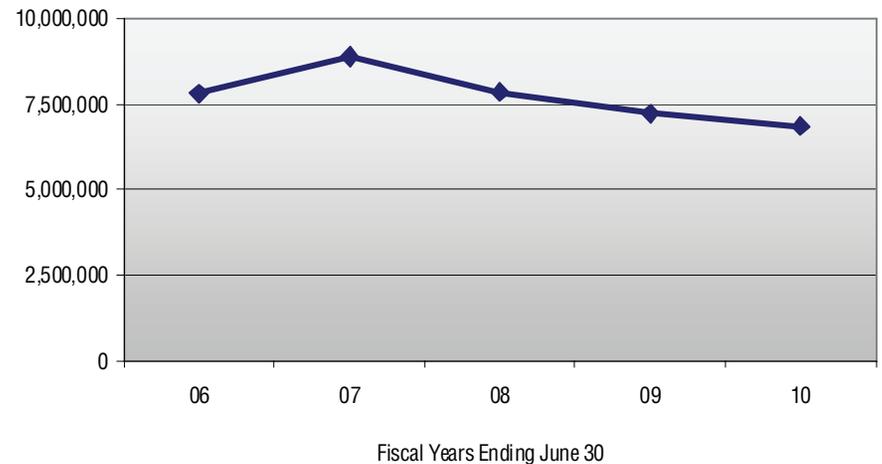
The spike in 2006-07 was caused by a single non-recurring sales event that generated approximately \$1 million of sales taxes which was not anticipated. Without this transaction, FY 2007-08 would have seen growth of about 4.8%.

In 2004-05 the State enacted the complicated revenue redirection legislation known as the "Triple Flip" where a portion of the County's current and future sales taxes are replaced with property taxes. Under this temporary program, ¼ of the local 1% sales taxes is kept by the State to pay for the Deficit Funding Bonds in exchange for the return of an equal amount of property taxes previously shifted to schools; this continues until the Deficit Funding Bonds are paid off or matured.

Retail Sales Tax

Fiscal Year	Budgeted	Actual Revenues	Fiscal Year Increase (Decrease)	Percent Change
2005-06	7,219,000	7,820,216	861,049	12.4%
2006-07	7,360,000	8,887,314	1,067,098	13.6%
2007-08	8,000,000	7,846,873	(1,040,441)	-11.7%
2008-09(Estimated)	8,300,000	7,218,734	(628,139)	-8.0%
2009-10(Recommended)	6,850,000		(368,734)	-5.1%

Five Year Trend



TAXES

Roads Measure D Sales Tax

On November 7, 1989, the voters of the County of Santa Barbara approved Measure D, the Santa Barbara Roads Improvement Program. As a result of Measure D, the local sales tax was increased countywide by ½ percent effective April 1, 1990. The transportation sales tax will remain in effect for 20 years. Revenues will be distributed through fiscal year 2009-10, with the revenues being allocated by the Local Transportation Authority for transportation improvements.

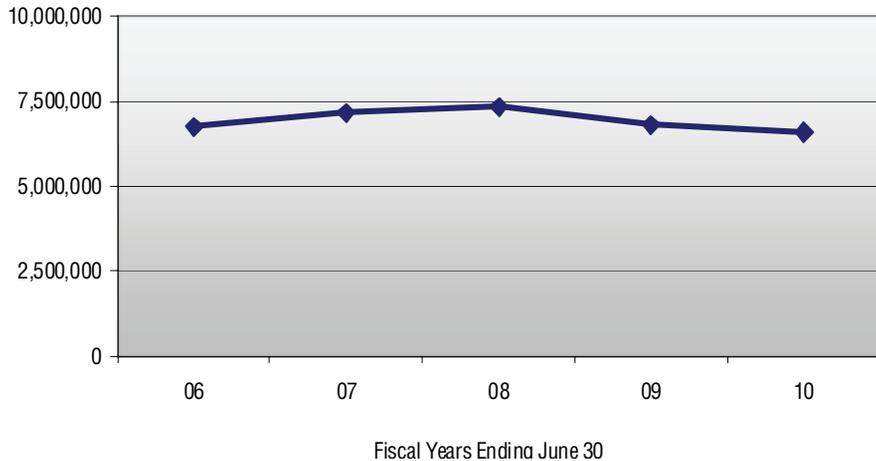
Shown below is the County’s share of this tax, which is distributed between the cities and the County, based upon population. Within the County, Measure D revenues are distributed by Supervisorial districts based on population (50%) and maintained lane miles (50%).

Road Sales Taxes - Measure D for the County is expected to continue to decline due to slowing retail sales related the economy and will generate approximately \$6.6 million for fiscal year 2009-10, a decrease of \$200,000 or 3%.

Roads Measure D Sales Tax

Fiscal Year	Budgeted	Actual Revenues	Fiscal Year Increase (Decrease)	Percent Change
2005-06	6,421,059	6,750,773	66,781	1.0%
2006-07	6,742,112	7,155,066	582,776	8.6%
2007-08	7,420,354	7,333,550	178,484	2.5%
2008-09(Estimated)	7,750,000	6,795,618	(537,932)	-7.3%
2009-10(Recommended)	6,591,271		(204,347)	-3.0%

Five Year Trend



TAXES

Road Sales Tax

The Transportation Development Act went into effect in 1972, and provided for two major sources of funding for local transportation providers. One of those revenue sources became the ¼ percent statewide sales tax for the Local Transportation Fund (LTF). This tax made funding available to transportation providers such as cities, counties, and other entities that provide transit services for a community.

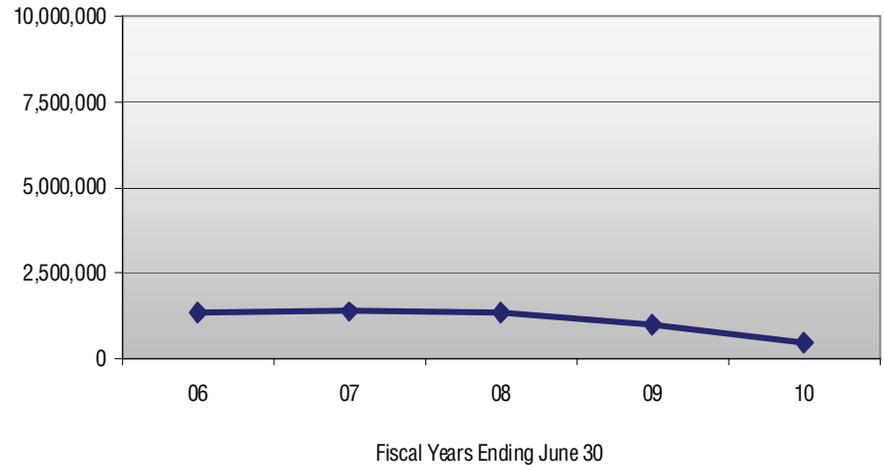
The local transportation authority, Santa Barbara County Association of Governments (SBCAG) apportions available funds by population to areas within the County. After claims for transit funding are met, the balance of the County’s share may be used for street and road repairs.

Road sales tax revenue decreased \$354,000 or 26% in FY 2008-09 due to a direct allocation of transit funds to the City of Santa Maria for the BREEZE bus service. The further decline of \$522,000 or 53% in FY 2009-10 for the County’s share is based on the slowing economy and resulting retail sales post allocations to cities and entities that provide transit services.

Roads Sales Tax

Fiscal Year	Budgeted	Actual Revenues	Fiscal Year Increase (Decrease)	Percent Change
2005-06	1,293,897	1,343,533	(6,786)	-0.5%
2006-07	1,394,991	1,379,016	35,483	2.6%
2007-08	1,407,634	1,343,205	(35,811)	-2.6%
2008-09(Estimated)	1,158,600	989,420	(353,785)	-26.3%
2009-10(Recommended)	467,000		(522,420)	-52.8%

Five Year Trend



LICENSES, PERMITS AND FRANCHISES

Building Permits

This includes fees for construction and inspection permits for building, electrical, plumbing, excavation, mechanical, site investigation and miscellaneous permits. The FY 2005-06 high of \$7.5 million is expected to continue to decline through FY 2009-10 due to the slowdown of building permit fees as a result of the continued decline in construction.

Building Permits

Fiscal Year	Budgeted	Actual Revenues	Fiscal Year Increase (Decrease)	Percent Change
2005-06	7,416,398	7,499,588	838,238	12.6%
2006-07	7,955,674	6,526,665	(972,923)	-13.0%
2007-08	8,439,211	6,361,214	(165,451)	-2.5%
2008-09(Estimated)	6,660,120	5,786,784	(574,430)	-9.0%
2009-10(Recommended)	5,677,943		(108,841)	-1.9%

LICENSES, PERMITS AND FRANCHISES

Development and Zoning Permits

This includes fees for permits and for site investigation for large and small scale development applications and projects. The FY 2009-10 decrease of \$472,000 or 11% is based on an expected reduced level of development applications as a result of the downturn in new home construction.

Development and Zoning Permits

Fiscal Year	Budgeted	Actual Revenues	Fiscal Year Increase (Decrease)	Percent Change
2005-06	5,330,878	4,497,243	(265,730)	-5.6%
2006-07	5,397,944	4,660,200	162,957	3.6%
2007-08	5,436,216	5,055,168	394,968	8.5%
2008-09(Estimated)	4,262,289	4,119,800	(935,368)	-22.7%
2009-10(Recommended)	3,647,572		(472,228)	-11.5%

LICENSES, PERMITS AND FRANCHISES

Franchises and Misc. Permits

This includes franchise fees paid by utilities, cable companies, and trash haulers. Also included are animal control licenses, burial permits, marriage licenses, moving permits, excavation permits, and other miscellaneous permits. The FY 2009-10 revenue from these sources is estimated to remain flat due to low inflation rates and stable activity in the number of sales, licenses and permits issued.

Franchises and Misc. Permits

Fiscal Year	Budgeted	Actual Revenues	Fiscal Year Increase (Decrease)	Percent Change
2005-06	3,717,238	3,864,213	166,387	4.5%
2006-07	3,816,051	4,567,142	702,929	18.2%
2007-08	4,092,943	4,386,143	(180,999)	-4.0%
2008-09(Estimated)	5,562,182	4,541,515	155,372	3.5%
2009-10(Recommended)	4,533,872		(7,643)	-0.2%

LICENSES, PERMITS AND FRANCHISES

Oil and Gas Permits

This includes oil and gas energy permit fees for oil and gas processing facilities applications, studies and compliance regulations.

Oil and Gas Permits

Fiscal Year	Budgeted	Actual Revenues	Fiscal Year Increase (Decrease)	Percent Change
2005-06	1,494,961	1,192,395	90,086	8.2%
2006-07	1,431,791	1,189,634	(2,761)	-0.2%
2007-08	1,394,867	1,259,238	69,604	5.9%
2008-09(Estimated)	1,251,795	1,198,176	(61,062)	-4.8%
2009-10(Recommended)	1,051,396		(146,780)	-12.3%

FINES, FORFEITURES AND PENALTIES

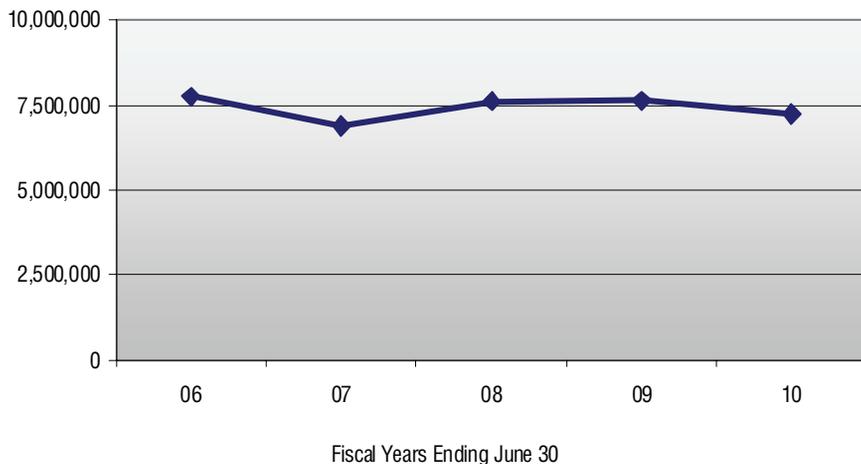
Various Fines and Penalties

This includes revenues from parking violations, penal code violations, and various fines, forfeitures and penalties. Revenues from fines, forfeitures and penalties fluctuate for a variety of reasons. Changes in law enforcement priorities, staffing levels and special enforcement programs can affect the number of citations written impacting the amount of revenue received. The offenders' ability to pay fines or their need for a payment plan can shift the revenues from one fiscal year to the next. The fiscal year 2009-10 amount reflects a decrease of \$409,000 or 5%, mainly due to an expected decrease in various vehicle code violations as a result of reductions in personnel assigned to traffic and code enforcement duties and offender's electing to pay penalties over a longer period of time instead of all at once.

Various Fines and Penalties

Fiscal Year	Budgeted	Actual Revenues	Fiscal Year Increase (Decrease)	Percent Change
2005-06	7,293,425	7,758,999	1,620,188	26.4%
2006-07	7,233,089	6,892,857	(866,142)	-11.2%
2007-08	7,549,428	7,625,667	732,810	10.6%
2008-09(Estimated)	7,377,640	7,652,225	26,558	0.3%
2009-10(Recommended)	7,243,084		(409,141)	-5.3%

Five Year Trend



FINES, FORFEITURES AND PENALTIES

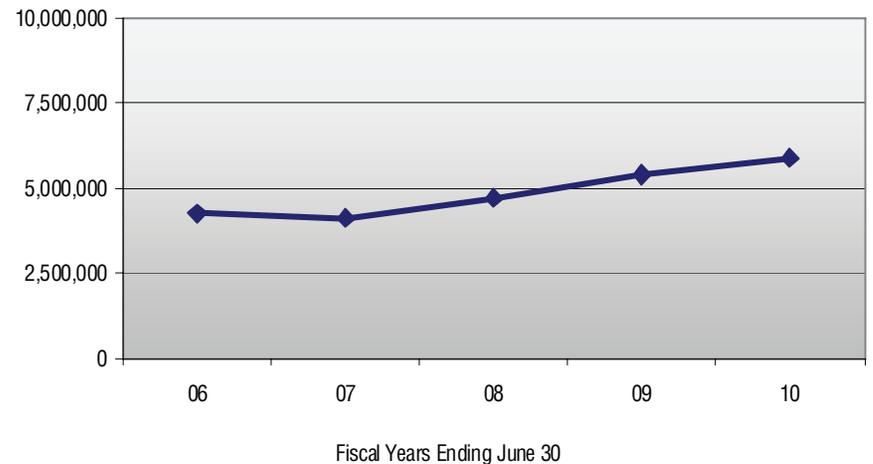
Property Tax Penalties

This category includes penalties and interest charged to property owners for property tax delinquency. Penalties are 10% for late payments of installments and 1.5% per month on delinquent tax balances. These revenues tend to be counter cyclical. In poor economic times, property tax delinquencies rise and penalties and interest follows as collections take place. These revenues have increased in recent years which is attributable to the decline in the economy coupled with adjustable rate resets increasing consumers' mortgage payments. This revenue is anticipated to continue to increase as collection of delinquent tax payments in subsequent years take place.

Property Tax Penalties

Fiscal Year	Budgeted	Actual Revenues	Fiscal Year Increase (Decrease)	Percent Change
2005-06	3,225,000	4,260,702	724,443	20.5%
2006-07	3,381,000	4,125,817	(134,885)	-3.2%
2007-08	3,780,000	4,706,422	580,605	14.1%
2008-09(Estimated)	3,719,000	5,400,000	693,578	14.7%
2009-10(Recommended)	5,900,000		500,000	9.3%

Five Year Trend



USE OF MONEY AND PROPERTY

Interest

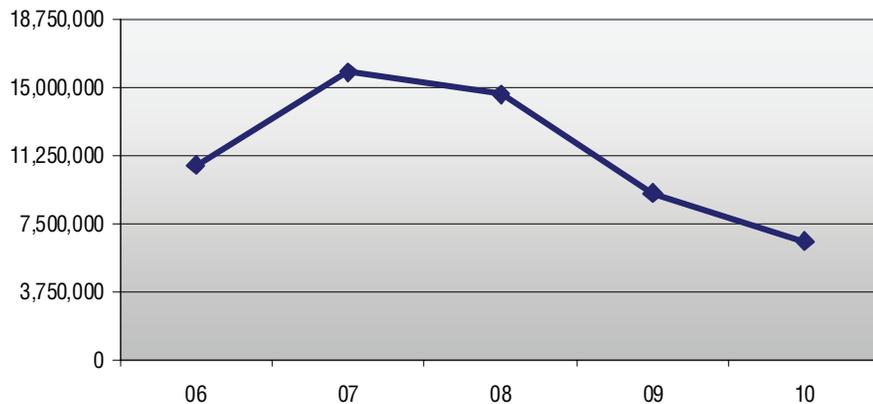
This revenue is comprised of interest earned on cash deposits and investments (usually treasury notes, CDs and short term bonds), gains and losses on the divesture of these investments and the recognition of gains and losses due to the change in fair market value of investments being held. Generally speaking, investments with interest rates higher than the current market will produce gains. Conversely, losses are generated when investments have interest rates lower than the current market. The Treasurer's general investment philosophy is to hold investments until maturity thus gains and losses on divesture are rare with the exception of gains that may be earned on investments that are called prior to maturity by the issuer. However, unrealized gains and losses do occur and are recognized when the investment portfolio is marked-to-market each calendar quarter.

Interest rates again are on the decline after a brief rise from lows reached in FY 2003-04. Interest earnings for fiscal year 2009-10 are anticipated to decrease due to lower cash balances from the completion of capital projects and use of reserves as well as the declining interest rate market. In addition, it is anticipated that there will be fewer gains (both realized and unrealized) recognized in FY 2009-10.

Interest

Fiscal Year	Budgeted	Actual Revenues	Fiscal Year Increase (Decrease)	Percent Change
2005-06	7,465,406	10,727,543	1,765,193	19.7%
2006-07	9,741,250	15,850,128	5,122,585	47.8%
2007-08	10,567,662	14,634,036	(1,216,092)	-7.7%
2008-09(Estimated)	10,256,836	9,175,088	(5,458,948)	-37.3%
2009-10(Recommended)	6,553,988		(2,621,100)	-28.6%

Five Year Trend



Fiscal Years Ending June 30

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FEDERAL AND STATE REVENUE

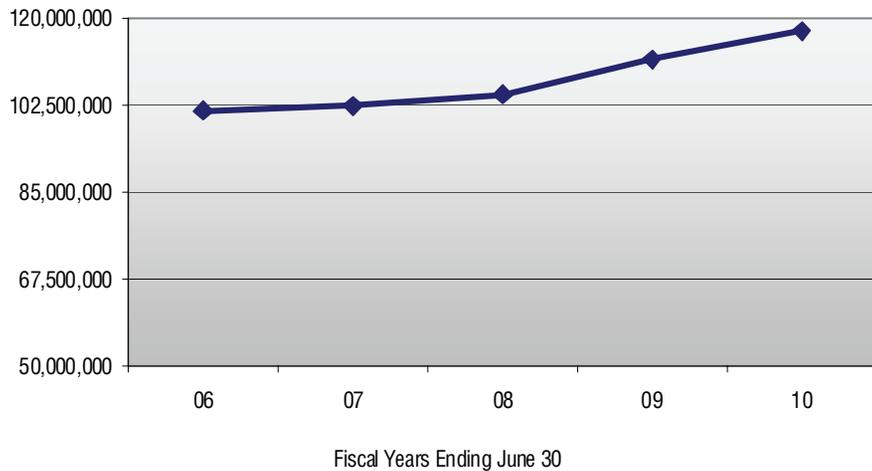
Social Services Programs

This includes Federal and State revenues received primarily by the Department of Social Services to fund employment services, protective services, and financial assistance programs for eligible residents. Public assistance programs supported by this revenue source primarily include Cal-Works, Medi-Cal, Food Stamps, General Relief, Child Welfare Services, In-Home Supportive Services, Foster care, and the Workforce Investment Act (WIA). The goal of these public assistance programs is to assist in meeting the basic needs of eligible individuals, and to support their efforts to become productive and self-sufficient members of the community. Funding for social services programs increase by \$5.7 million in FY 2009-10 over the FY 2008-09 estimates, due to an increase in Federal and State revenue claimed for paying cash assistance benefits and for the cost of administering programs. The largest funding increases are spread over foster care assistance programs (\$2.6 million), CalWorks assistance program (\$1.6 million), administration of the Medi-Cal eligibility program (\$0.7 million), and the adoption assistance program (\$0.8 million).

Social Services Programs

Fiscal Year	Budgeted	Actual Revenues	Fiscal Year Increase (Decrease)	Percent Change
2005-06	99,479,670	101,468,089	9,834,516	10.7%
2006-07	104,117,119	102,508,522	1,040,433	1.0%
2007-08	111,547,807	104,810,787	2,302,265	2.2%
2008-09(Estimated)	112,035,861	111,886,954	7,076,166	6.8%
2009-10(Recommended)	117,611,151		5,724,198	5.1%

Five Year Trend



FEDERAL AND STATE REVENUE

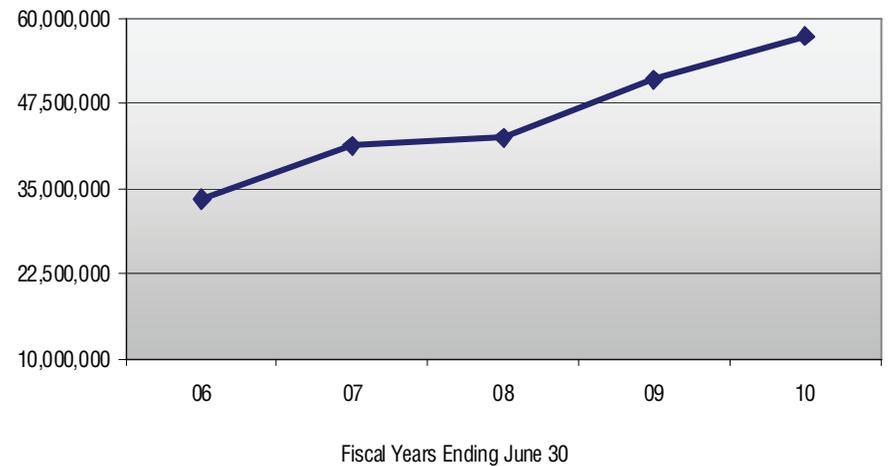
Misc. Federal and State

These amounts include revenue from federal and state grants and reimbursements such as block grants, supplemental law enforcement, State aid for agriculture and open space lands apportionment. The FY 2009-10 increase of \$6.3 million, or 12%, is primarily due to federal and state grants for various bridge projects such as Jalama Road Bridges, Tepusquet Bridge, Cathedral Oaks Bridge and Floridale Bridge; and road rehabilitation and paving projects (\$5.4 million), as well as federal HOME funds distributed via the Housing and Community Development Department (\$2.8 million). The preceding increases are offset by various federal and state revenue decreases netting to a negative \$1.9 million.

Misc. Federal and State

Fiscal Year	Budgeted	Actual Revenues	Fiscal Year Increase (Decrease)	Percent Change
2005-06	45,524,006	33,471,420	(11,897,135)	-26.2%
2006-07	41,222,589	41,291,257	7,819,837	23.4%
2007-08	45,415,127	42,474,134	1,182,877	2.9%
2008-09(Estimated)	50,224,329	51,080,928	8,606,793	20.3%
2009-10(Recommended)	57,354,514		6,273,587	12.3%

Five Year Trend



FEDERAL AND STATE REVENUE

State Realignment Allocation

During Fiscal Year 1991-92, the State experienced a budget deficit and revenue increases were used to balance the budget. Among the most significant was the shift of responsibility from the State to counties for health, mental health and various social services programs, accompanied by a source of revenue to pay for the funding changes.

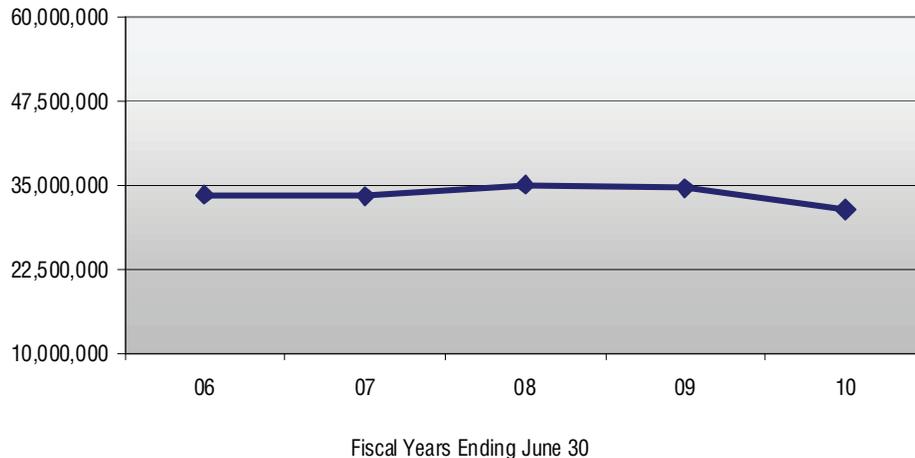
The changes are known as Realignment and the new revenues allocated to counties to fund these programs were a ½ percent sales tax and increases in the Vehicle License Fee. The allocation mechanism is complex and formula driven. The formula involves a base year amount and subsequent year growth formulas. The allocation for FY 2009-10 is anticipated to decrease by \$3.2 million or 9% due to the reduction in retail sales statewide.

Growth in this category is driven by the State economy (sales tax revenue), vehicle license fees growth, and proportional caseload growth of each county. Santa Barbara County, in comparison to other counties, has experienced a decline in certain program caseloads. However, distribution of realignment revenues depends on actual expenditures for each county.

State Realignment Allocation

Fiscal Year	Budgeted	Actual Revenues	Fiscal Year Increase (Decrease)	Percent Change
2005-06	32,444,618	33,536,347	769,874	2.3%
2006-07	32,502,788	33,470,878	(65,469)	-0.2%
2007-08	35,919,428	35,134,077	1,663,199	5.0%
2008-09(Estimated)	36,726,662	34,663,917	(470,160)	-1.3%
2009-10(Recommended)	31,428,211		(3,235,706)	-9.3%

Five Year Trend



FEDERAL AND STATE REVENUE

Proposition 172 Proceeds

During the 1993-94 State Budget process, the State Legislature and Governor, for the second time, found it necessary to shift local property tax revenues from local agencies to K-12 schools and community colleges in order to balance the State Budget. The voters partially offset these losses by approving Proposition 172, a one-half cent sales tax to fund local public safety services.

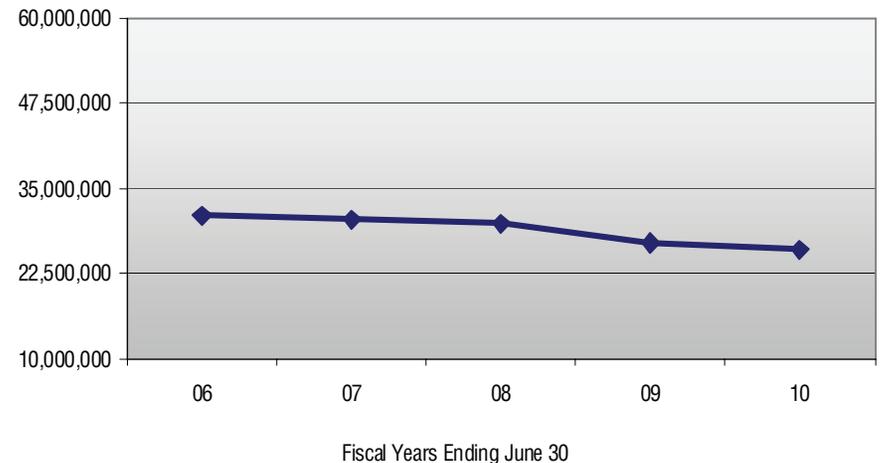
One-half percent of statewide taxable sales are first deposited into the State's Local Public Safety Pool. This revenue is then allocated to county governments throughout the State based on a factor. Each year, the factor is determined based upon prior year actual sales in the County divided by the total State sales.

Proposition 172 sales tax receipts have significantly declined by 9.4% in FY 2008-09 due to economic conditions. Taxable sales nationwide and even more severely statewide have begun to decline in 2008 due to housing market downturn. By 2009 taxable sales declined in nearly all sectors. The decline in taxable sales is anticipated to continue through FY 2009-10, showing an additional drop of 3.6%.

Prop. 172 Proceeds

Fiscal Year	Budgeted	Actual Revenues	Fiscal Year Increase (Decrease)	Percent Change
2005-06	30,100,000	31,067,324	2,070,529	7.1%
2006-07	33,084,355	30,407,052	(660,272)	-2.1%
2007-08	32,676,175	29,844,240	(562,812)	-1.9%
2008-09(Estimated)	30,463,776	27,036,741	(2,807,499)	-9.4%
2009-10(Recommended)	26,072,668		(964,073)	-3.6%

Five Year Trend



FEDERAL AND STATE REVENUE

Motor Vehicle In Lieu

As part of a series of complicated revenue adjustments, the State legislature swapped Motor Vehicle License Fees for local property tax revenues. Accordingly, beginning in 2004-05 the County no longer receives Motor Vehicle License Fees for use as local general purpose revenue. In essence, cities and counties now receive back a portion of the property taxes paid to the Education Revenue Augmentation Fund (ERAF) in-lieu of receiving motor vehicle fees. Details of the Property Tax In-Lieu of VLF revenue, along with a chart, are shown on page C-14. In 2006-07, the County received Motor Vehicle Excess Collections receipts from the State. These funds are not part of the VLF swap for property taxes.

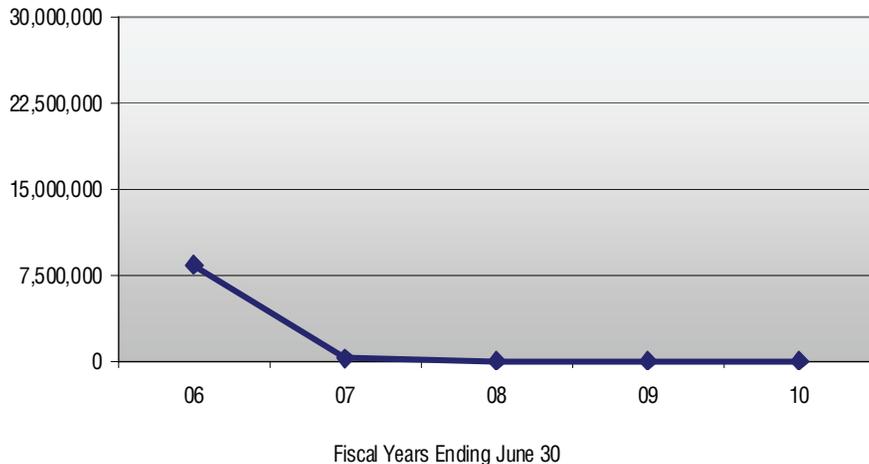
Revenue was recognized in FY 2005-06 as the State, one year earlier than anticipated, repaid the \$8.4 million MVLF loan to the County.

Counties continue to receive a portion of motor vehicle fee revenues collected by the State, but only for health and welfare programs as a part of State-County Program Realignment.

Motor Vehicle in Lieu

Fiscal Year	Budgeted	Actual Revenues	Fiscal Year Increase (Decrease)	Percent Change
2005-06	--	8,415,952	8,371,258	18730.2%
2006-07	--	270,536	(8,145,416)	-96.8%
2007-08	--	--	(270,536)	-100.0%
2008-09(Estimated)	--	--	--	--
2009-10(Recommended)	--	--	--	--

Five Year Trend



FEDERAL AND STATE REVENUE

Health Care

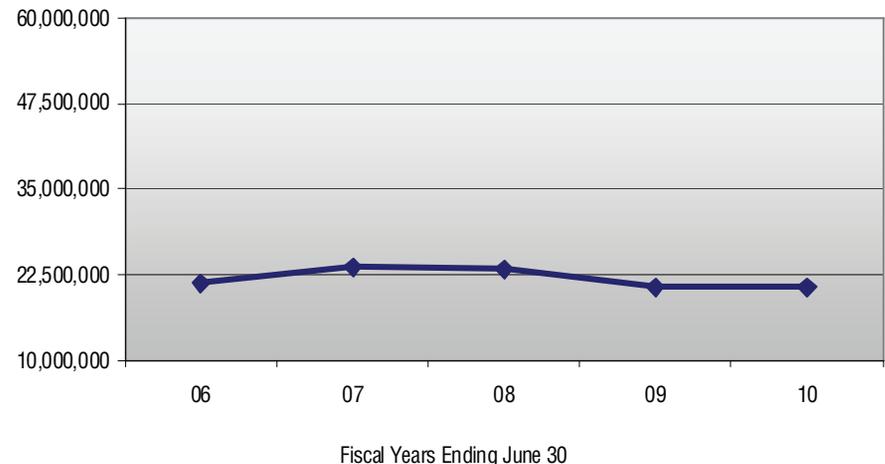
This includes Federal (33%), State (67%), and other governmental agencies (10%) revenues received for the administration and delivery of public health, medical services and special services programs. These revenues are for mandated reinvestment into the six county Federally Qualified Health Centers (FQHCs) to ensure continued access to primary and specialty care services and for other mandated programs. Programs such as Women Infants and Children (WIC), Proposition 36 Substance Abuse, Federal Maternal Child Health, California Children's Services Medi-Cal Administration, and Federal Medi-Cal Administration programs are funded by these revenues.

Fiscal Year 2009-10 revenues are expected to increase slightly by \$17,000 or 0.1% due to stabilized program revenues from the various state and federal programs compared to the reductions experienced in these revenues in previous fiscal years.

Health Care

Fiscal Year	Budgeted	Actual Revenues	Fiscal Year Increase (Decrease)	Percent Change
2005-06	21,479,623	21,293,623	(1,807,546)	-7.8%
2006-07	21,478,904	23,643,288	2,349,665	11.0%
2007-08	23,939,118	23,299,342	(343,946)	-1.5%
2008-09(Estimated)	20,092,631	20,681,885	(2,617,457)	-11.2%
2009-10(Recommended)	20,699,131		17,246	0.1%

Five Year Trend



FEDERAL AND STATE REVENUE

Child Support Program

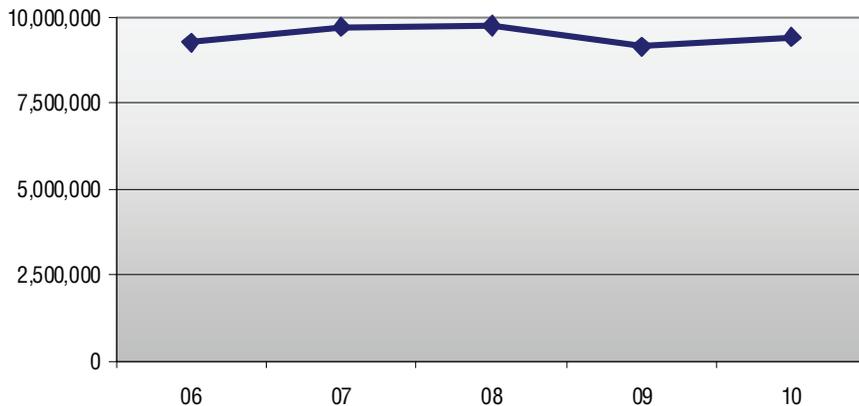
Federal (66%) and State (34%) revenues received by the Department of Child Support Services fund collections and case management services. These services include locating and establishing paternity, obtaining and enforcing court orders for child support, and collecting and distributing child support payments. The goal of these services is to improve the economic standard of living for children and families eligible to receive child support.

Fiscal Year 2009-10 revenues are expected to increase by \$296,000, or 3.2%, due to performance based revenue augmentation funds received from the State.

Child Support Program

Fiscal Year	Budgeted	Actual Revenues	Fiscal Year Increase (Decrease)	Percent Change
2005-06	9,638,801	9,272,623	307,932	3.4%
2006-07	9,554,707	9,720,942	448,319	4.8%
2007-08	9,847,650	9,755,507	34,565	0.4%
2008-09(Estimated)	9,627,986	9,137,017	(618,490)	-6.3%
2009-10(Recommended)	9,433,501		296,484	3.2%

Five Year Trend



Fiscal Years Ending June 30

FEDERAL AND STATE REVENUE

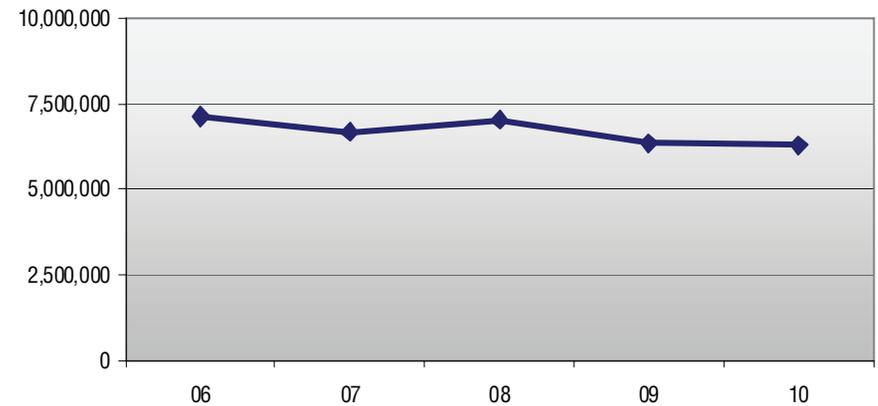
State Highway Users Tax

State Highway Users Taxes are gas taxes (18 cents per gallon) approved by state legislation. Fuel suppliers are directly taxed by the State and that tax is passed on to the user at the gas pump. Revenues received by the Counties from the State are based on formulas which include vehicle registration and maintained lane miles. Gasoline sales are projected to continue to decrease to some extent in FY 2009-10 by \$63,000 or 1% after a significant decrease experienced in this fiscal year of \$682,000 or 9.7%.

State Highway Users Tax

Fiscal Year	Budgeted	Actual Revenues	Fiscal Year Increase (Decrease)	Percent Change
2005-06	7,384,745	7,131,320	(74,773)	-1.0%
2006-07	7,524,705	6,673,368	(457,952)	-6.4%
2007-08	7,384,745	7,028,676	355,308	5.3%
2008-09(Estimated)	6,881,000	6,347,000	(681,676)	-9.7%
2009-10(Recommended)	6,283,520		(63,480)	-1.0%

Five Year Trend



Fiscal Years Ending June 30

FEDERAL AND STATE REVENUE

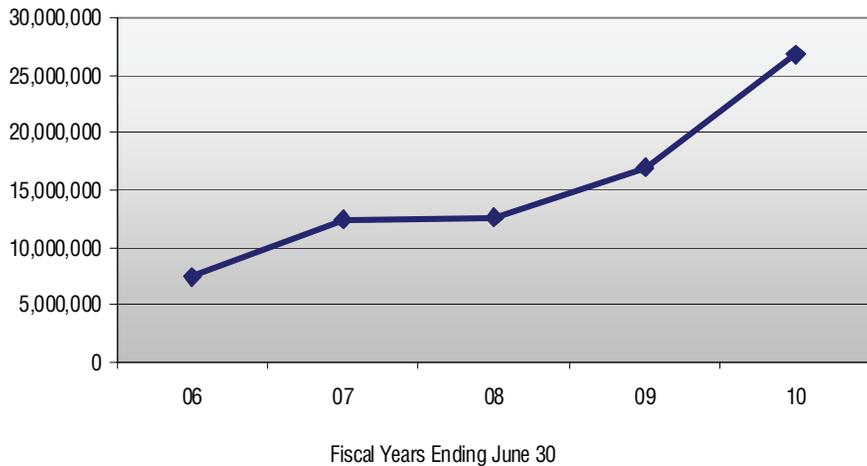
Mental Health

These revenues primarily consist of Federal Block Grant funds for the Substance Abuse and Crime Prevention Act (Proposition 36), which provide funding for substance abuse treatment services to drug offenders. State revenues also fund the following: CalWORKs program, which provides vocational services for persons affected by mental illness, alcohol, or other drug problems; Mentally Ill Offender Crime Reduction grant; State Managed Care Allocation for specialty mental health services to persons who are eligible for Medi-Cal; and State funds for Drug Court services and Perinatal services. In FY 2009-10, revenues are expected to increase by approximately \$9.8 million, or 58%, primarily due to funding received through the Mental Health Services Act (Proposition 63), which places a 1% tax on personal income over \$1.0 million. The funding includes program expansion for Capital Facilities and Technology, Prevention and Early Intervention, and Community Services and Supports. The Department is developing plans for these programs that will be subject to local review and State approval.

Mental Health

Fiscal Year	Budgeted	Actual Revenues	Fiscal Year Increase (Decrease)	Percent Change
2005-06	6,935,400	7,396,821	842,600	12.9%
2006-07	6,540,900	12,469,318	5,072,497	68.6%
2007-08	10,572,755	12,625,532	156,214	1.3%
2008-09(Estimated)	12,668,180	16,987,568	4,362,036	34.5%
2009-10(Recommended)	26,834,821		9,847,253	58.0%

Five Year Trend



FEDERAL AND STATE REVENUE

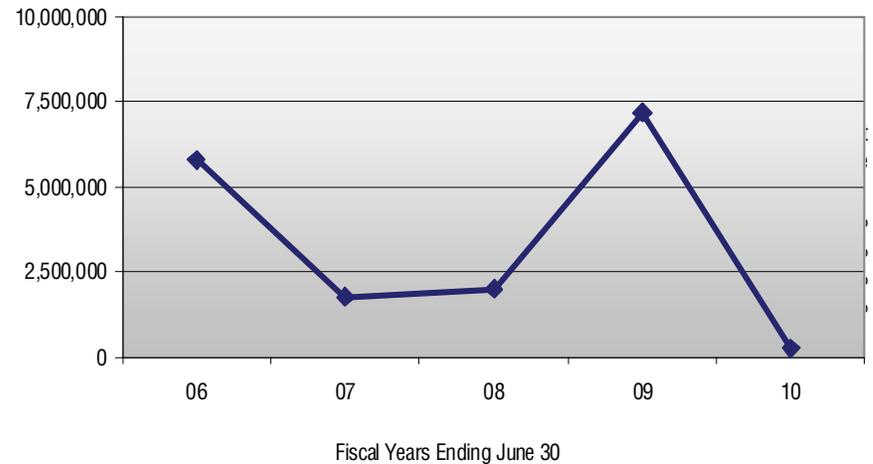
Disaster Assistance

Disaster Assistance revenues are monies received for emergency disaster relief and restoration work from the Federal and State emergency management assistance programs (FEMA and OES). Currently, four disaster projects are open as a result of the 2005 winter storms; Zaca, Gap and Tea Fire projects. The decrease of \$6.9 million or 96% is related to the substantial completion of disaster projects in FY 2008-09.

Disaster Assistance

Fiscal Year	Budgeted	Actual Revenues	Fiscal Year Increase (Decrease)	Percent Change
2005-06	3,900,000	5,798,942	1,963,594	51.2%
2006-07	2,452,750	1,777,257	(4,021,685)	-69.4%
2007-08	1,355,500	2,009,347	232,090	13.1%
2008-09(Estimated)	1,256,496	7,188,200	5,178,852	257.7%
2009-10(Recommended)	264,380		(6,923,820)	-96.3%

Five Year Trend



CHARGES FOR SERVICES

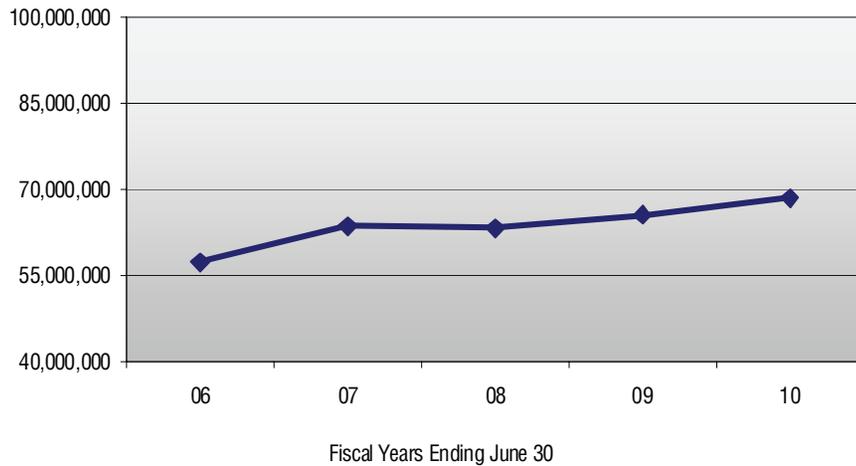
Public and Mental Health Services

These revenues primarily consist of payments for patient services from Medi-Cal, Federally Qualified Health Center (FQHC), Early Periodic Screening Diagnosis Treatment (EPSDT) for children's treatment services, pharmacy billings, Drug Medi-Cal, and patient self pay fees. The FY 2009-10 increase of \$2.9 million, or 4%, is primarily driven by cost of living increases in reimbursements, a rate increase, and an increase in the number of Medi-Cal qualified patients served due to the expansion of two County clinics by the Public Health Department in prior fiscal years.

Public and Mental Health Services

Fiscal Year	Budgeted	Actual Revenues	Fiscal Year Increase (Decrease)	Percent Change
2005-06	62,419,553	57,367,226	792,322	1.4%
2006-07	68,186,186	63,690,585	6,323,359	11.0%
2007-08	69,807,375	63,312,934	(377,651)	-0.6%
2008-09(Estimated)	62,281,160	65,574,482	2,261,548	3.6%
2009-10(Recommended)	68,474,350	2,899,868	4.4%	

Five Year Trend



CHARGES FOR SERVICES

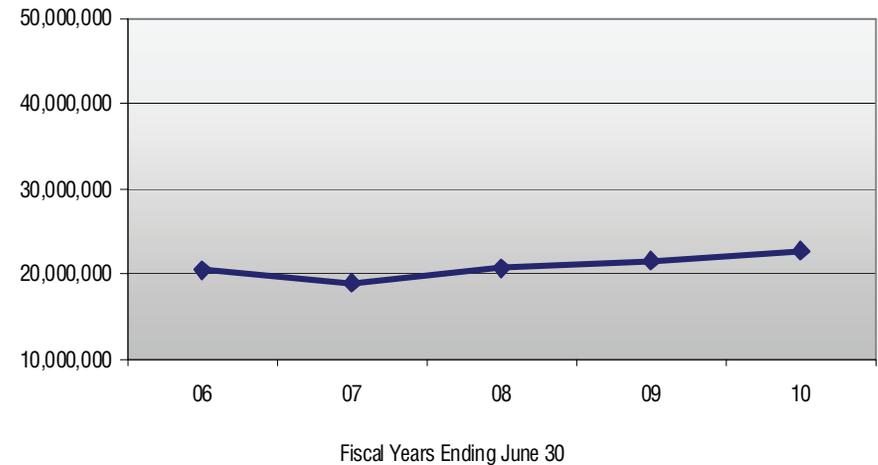
Sanitation Services

This includes charges for processing solid waste, solid waste enforcement fees and charges for processing effluent by the Laguna County Sanitation District. The increase of \$1.2 million or 5% is due to increases in effluent processing charges for FY 2009-10 related to sanitation services.

Sanitation Services

Fiscal Year	Budgeted	Actual Revenues	Fiscal Year Increase (Decrease)	Percent Change
2005-06	21,073,836	20,434,192	485,174	2.4%
2006-07	21,647,501	18,950,568	(1,483,624)	-7.3%
2007-08	21,563,629	20,688,105	1,737,537	9.2%
2008-09(Estimated)	22,162,986	21,607,932	919,827	4.4%
2009-10(Recommended)	22,757,867	1,149,935	5.3%	

Five Year Trend



CHARGES FOR SERVICES

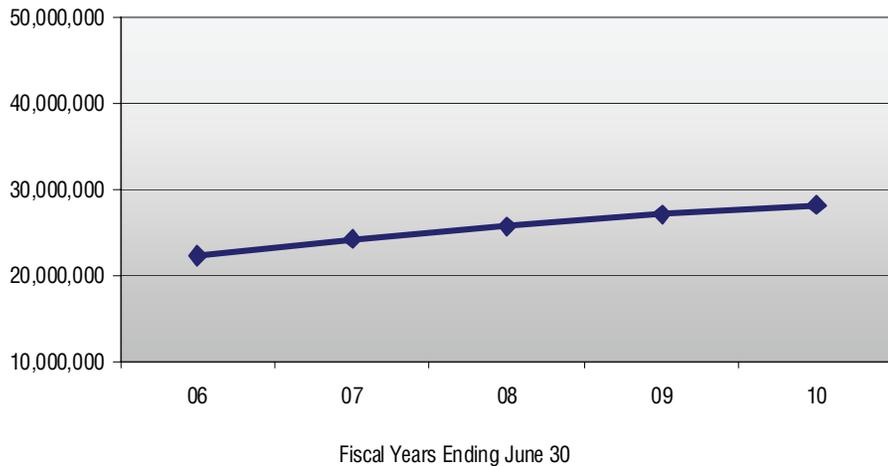
Contracted Services

\$28.3 million in revenues will be collected for Contracted Services in FY 2009-10 and consists primarily of providing services to the State of California for Fire Protection Services - \$7.3 million; Non-governmental agencies for fire protection services - \$1.5 million; Superior Court for Sheriff bailiff services - \$5.4 million; City of Goleta for Sheriff services - \$6.3 million; City of Carpinteria for Sheriff services - \$3.1 million; City of Buellton for Sheriff services - \$1.4 million; City of Solvang for Sheriff services - \$1.3 million; Maintenance of State parolees - \$0.6 million; and City contracts for Animal Control Services - \$1.1 million.

Contractual Services

Fiscal Year	Budgeted	Actual Revenues	Fiscal Year Increase (Decrease)	Percent Change
2005-06	21,800,765	22,319,511	851,828	4.0%
2006-07	22,538,537	24,210,505	1,890,994	8.5%
2007-08	24,508,500	25,764,658	1,554,153	6.4%
2008-09(Estimated)	27,134,134	27,157,862	1,393,204	5.4%
2009-10(Recommended)	28,262,071		1,104,209	4.1%

Five Year Trend



CHARGES FOR SERVICES

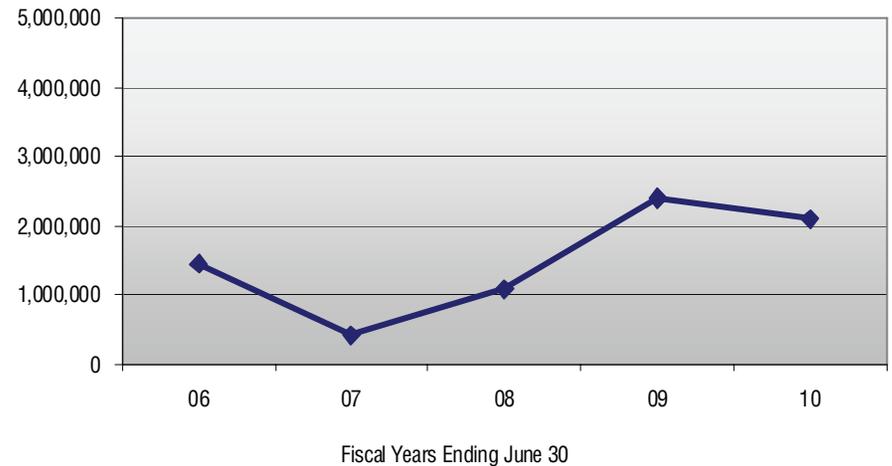
Road Project Reimbursement

This includes revenues received for qualified cooperative transportation projects from the Santa Barbara County Association of Governments (SBCAG) and the Road Mitigation Impact Trust Funds. This revenue fluctuates each year based on economic conditions and the number of projects planned through SBCAG. Revenues are projected to decrease \$303,000 or 13% in FY 2009-10.

Road Project Reimbursement

Fiscal Year	Budgeted	Actual Revenues	Fiscal Year Increase (Decrease)	Percent Change
2005-06	1,850,000	1,453,901	843,012	138.0%
2006-07	826,000	424,676	(1,029,225)	-70.8%
2007-08	240,000	1,086,112	661,436	155.8%
2008-09(Estimated)	344,000	2,401,472	1,315,360	121.1%
2009-10(Recommended)	2,098,012		(303,460)	-12.6%

Five Year Trend



CHARGES FOR SERVICES

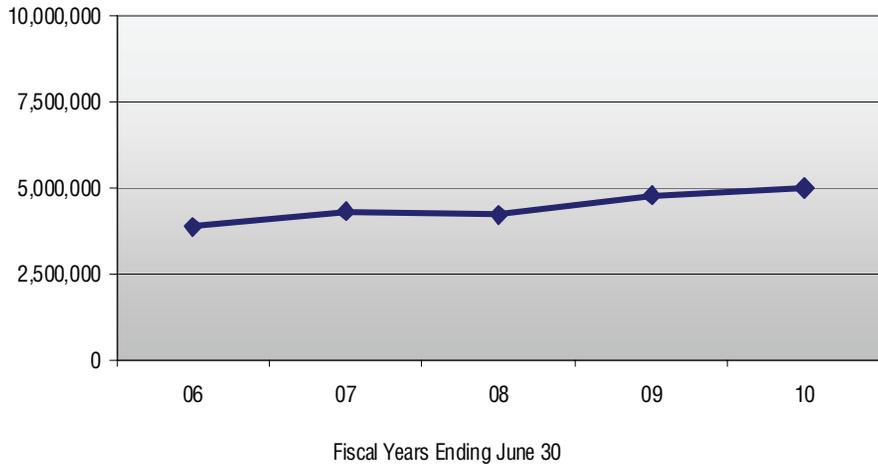
Park Services

This revenue consists of camping, boating, and park group area reservation fees; concession fees at Cachuma Lake, Jalama Beach, and the restaurants at Arroyo Burro Beach and Goleta Beach; and Arts Commission grant revenue. The FY 2008-09 Parks Charges for Services revenue will increase from the prior year actual due to increased camping and other user fee revenues at Cachuma Lake and Jalama Beach as a result of increases for camping and user fees approved in the fall of 2007. In FY 2009-10, Cachuma Lake and Jalama Beach camping and boating fees and new concession lease agreements at Arroyo Burro Beach, Waller Park and Cachuma Lake revenue is expected to continue to increase moderately at \$222,000 or 5%.

Park Services

Fiscal Year	Budgeted	Actual Revenues	Fiscal Year Increase (Decrease)	Percent Change
2005-06	4,234,560	3,887,384	117,669	3.1%
2006-07	4,216,580	4,332,256	444,872	11.4%
2007-08	4,279,425	4,236,392	(95,864)	-2.2%
2008-09(Estimated)	4,916,449	4,790,200	553,808	13.1%
2009-10(Recommended)	5,012,087		221,887	4.6%

Five Year Trend



MISCELLANEOUS

Tobacco Settlement and Proposition 10

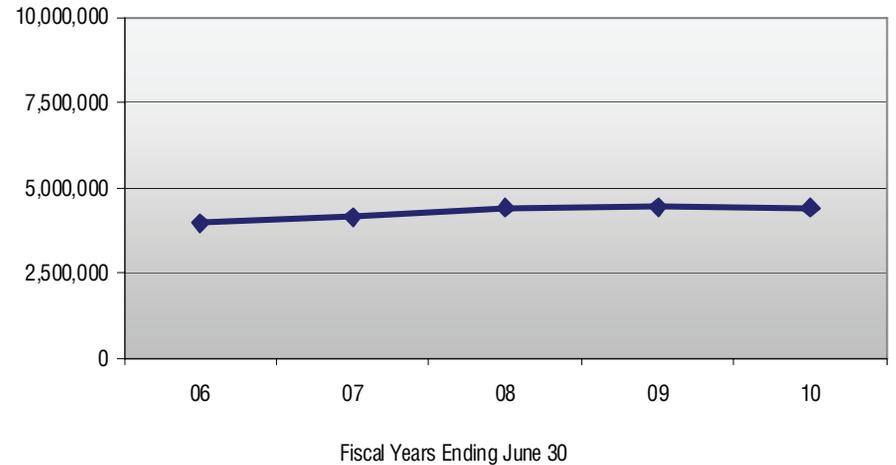
From provisions of a November 1998 Master Settlement Agreement (MSA) between forty-six states, including California, and the major tobacco companies to recover the costs of treating smoking-related illness and unfair business practices claims, Santa Barbara County will receive approximately \$4.4 million per year, based on population, for 25 years, ending 2023. Per Board of Supervisors' actions, the funds are to be spent on County health-related needs and programs, with 20% placed in an Endowment.

In November 1998, California voters passed Proposition 10 – The California Children and Families Act. The Proposition increased the tax on tobacco products by 50 cents to fund early childhood development, health care and parent education and support programs targeting children, prenatal to age 5, and their families. For FY 2009-10, it is estimated that approximately \$4.3 million will be received from the State Children and Families Proposition 10 revenues.

Tobacco Settlement

Fiscal Year	Budgeted	Actual Revenues	Fiscal Year Increase (Decrease)	Percent Change
2005-06	4,363,187	3,963,203	(353,345)	-8.2%
2006-07	4,445,141	4,146,818	183,615	4.6%
2007-08	3,949,450	4,414,689	267,871	6.5%
2008-09(Estimated)	4,428,588	4,428,588	13,899	0.3%
2009-10(Recommended)	4,417,598		(10,990)	-0.2%

Five Year Trend



TEN YEAR COUNTY BUDGETED FTEs STAFFING COMPARISON

Fiscal Year 2000-01 through Fiscal Year 2009-10 Budgeted FTEs

	00-01 Adopted	01-02 Adopted	02-03 Adopted	03-04 Adopted	04-05 Adopted	05-06 Adopted	06-07 Adopted	07-08 Adopted	08-09 Adopted	09-10 Recommend
Policy & Executive										
Board of Supervisors	19.01	21.15	21.08	21.15	21.50	22.50	22.80	23.00	22.50	22.75
County Executive Office	24.00	25.50	24.23	24.00	23.00	25.00	23.00	23.64	22.84	21.00
County Counsel	41.53	46.08	45.66	44.45	45.01	45.70	45.44	45.45	42.24	34.43
Sub-Total	84.54	92.73	90.97	89.60	89.51	93.20	91.24	92.09	87.58	78.18
Law & Justice										
Court Special Services	25.50	27.50	28.20	0.00 (4)	0.00	0.00	0.00	0.00	0.00	0.00
District Attorney	140.00	141.00	135.32	135.59	133.53	135.74	138.43	138.02	130.91	114.82
Public Defender	69.05	68.70	68.70	69.70	68.77	69.70	71.66	71.44	68.11	58.58
Sub-Total	234.55	237.20	232.22	205.29	202.30	205.44	210.09	209.46	199.02	173.40
Public Safety										
Fire	242.15	244.82	249.60	250.70	250.53	263.50	270.50	285.27	285.27	284.27
Probation	385.62	418.18 (1)	397.63 (2)	368.41 (5)	372.15	382.10	382.67	383.60	379.27	344.72
Sheriff	689.82	661.36	659.64	669.09	667.51	692.36	692.37	699.36	675.99	668.93
Sub-Total	1,317.59	1,324.36	1,306.87	1,288.20	1,290.19	1,337.96	1,345.54	1,368.23	1,340.53	1,297.92
Health & Public Assistance										
Alcohol, Drug, & Mental Health	318.36	270.17	302.23	282.79	304.84	289.90	304.78	332.58	291.47	298.51
Child Support Services	120.75	118.54	123.61	117.34	116.85	111.98	106.07	102.35	90.58	89.23
Public Health Department	538.16	567.80	559.11	554.15	564.20	554.62	534.92	534.91	513.61	501.20
Job Training Network	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Social Services	634.09	640.24	610.12 (3)	574.51 (6)	601.72 (8)	622.48	648.47	648.50	642.42	624.37
Sub-Total	1,611.36	1,596.75	1,595.07	1,528.79	1,587.61	1,578.98	1,594.24	1,618.34	1,538.08	1,513.31
Community Resources & Public Facilities										
Agricultural Commissioner	37.60	36.50	36.77	34.81	35.15	34.64	35.35	32.85	33.25	31.30
Housing & Community Dev	0.00	0.00	0.00	11.00 (7)	12.00	12.00	11.54	13.00	12.25	12.00
Parks	97.31	94.75	93.43	91.83	91.63	81.78	84.95	85.40	82.17	83.20
Planning & Development	185.10	183.33	164.65	154.28	153.54	135.92 (9)	135.28	149.24 (11)	118.27	94.30
Public Works	360.85	367.47	363.58	356.59	352.24	340.08	335.98	332.23	314.01	308.28
Sub-Total	680.86	682.05	658.43	648.51	644.56	604.42	603.10	612.72	559.95	529.08
Support Services										
Auditor-Controller	54.20	58.70	55.85	54.18	54.00	53.73	56.85	57.85	54.26	52.25
Clerk-Recorder-Assessor	130.73	111.88	110.92	110.92	112.63	117.55	118.34	118.39	112.62	110.38
General Services	175.63	180.89	176.47	170.04	157.99	154.45	158.16	157.46	122.73 (12)	116.73
Human Resources	27.79	27.89	29.11	27.84	29.42	29.05	31.92	30.90	29.93	27.93
Treasurer-Tax Collector	54.83	55.69	49.61	49.63	50.74	50.74	51.48	50.49	49.50	48.77
Information Technology	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	46.00 (12)	46.00
Sub-Total	443.18	435.05	421.96	412.61	404.78	405.52	416.75	415.09	415.04	402.06
General County Programs										
General County Programs	10.47	15.75	29.75	19.56 (7)	15.01	29.87 (9)	44.77 (10)	35.00 (11)	31.01 (12)	31.00
Sub-Total	10.47	15.75	29.75	19.56	15.01	29.87	44.77	35.00	31.01	31.00
Total	4,382.55	4,383.89	4,335.27	4,192.56	4,233.96	4,255.39	4,305.73	4,350.93	4,171.21	4,024.95

Note: For comparison of positions to FTEs, see department summary budgets in Section D of this budget book, full time equivalents equals the number of positions times percent worked times the number of pay periods worked ÷ 26 for all types of positions – regular, extra-help, and contractor on payroll – less any anticipated salary savings.

SIGNIFICANT CHANGES IN PERMANENT POSITION STAFFING

Most of the changes in the FTEs over the 10-year period reflect the growth or decline of FTEs due to workload changes or new or discontinued programs within a department. However, some of the changes, including certain large fluctuations from one year to the next, reflect shifting functions from one department to another as the County reorganizes itself to enhance program performance.

Significant changes of this latter type include the following:

- (1) Probation Department increased 32.6 FTEs due to the start of four grants, Proposition 36, and a new dorm at the Santa Maria Juvenile Hall.
- (2) Probation Department reduced 20.6 FTEs due to grant reductions or terminations and Tri-Counties Boot Camp downsizing.
- (3) Reduction in Social Services FTEs as a result of decreased funding in Medi-Cal Eligibility, Food Stamps, General Relief and the Workforce Investment Act (WIA), as well as deferment of the Continuous Quality Improvement Program.
- (4) Remaining Court employees funded directly by the State.
- (5) Probation Department reduced 29.2 FTEs due to grant reductions or termination and the completion of the Tri-Counties Boot Camp downsizing.
- (6) Social Services reduced FTEs to cover cost of living adjustment for FTEs in CalWorks, Food Stamp and Medi-Cal Programs.
- (7) Housing & Community Development becomes a separate department from General County Programs.
- (8) Social Services increased the Medi-Cal program FTEs as a result of receiving additional funding for Medi-Cal eligibility and the Food Stamp program FTEs.
- (9) Increases General County Program 15 FTEs due to the shift of Comprehensive and Long Range Planning from the Planning and Development Department.
- (10) Increases General County Programs FTEs due to the expansion of the Redevelopment Agency, 2.0 FTEs and Children and Families 2.9 FTEs and 8.0 new positions in developing programs including Comprehensive Planning, GIS, and E-government as well as 2.0 FTEs in extra help.
- (11) Decreases in General County Programs FTEs are due to the shift of Comprehensive and Long Range Planning, 17.1 FTEs to the Planning and Development Department, while adding 7.0 FTEs for Emergency Operations and the addition of a Public Information Officer.
- (12) Information Technology becomes a separate department with a staff of 46 FTEs, comprised of 40 FTEs transferred from General Services and 7 FTEs transferred from General County Programs to form a consolidated IT department. One allocated position was not funded for a net total of 46 FTEs.

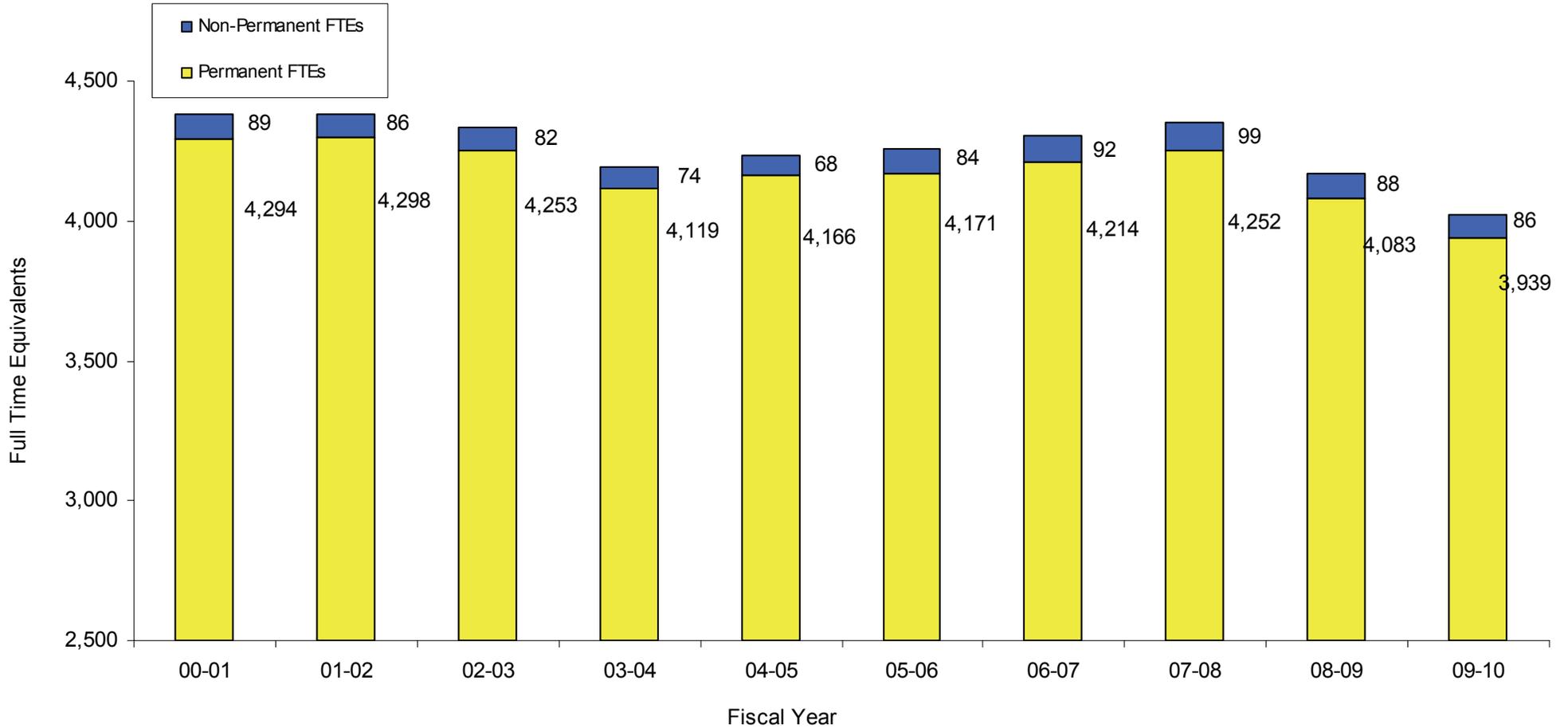
Note: Permanent FTEs includes only regular employees and contractors working 50% or more time. Non-permanent FTEs includes extra-help and contractors working less than 50% time. FTEs are counted at the percent of time worked in a normal pay period times the percent of the fiscal year worked. Totals may not foot due to rounding.

FULL-TIME EQUIVALENTS

Permanent and Nonpermanent

Fiscal Year 2009-10	Permanent	Nonpermanent	Total
Policy & Executive			
Board of Supervisors	22.75	0.00	22.75
County Executive	21.00	0.00	21.00
County Counsel	33.06	1.37	34.43
Sub-Total	76.81	1.37	78.18
Law & Justice			
Court Special Operations	0.00	0.00	0.00
District Attorney	113.83	0.99	114.82
Public Defender	58.58	0.00	58.58
Sub-Total	172.41	0.99	173.40
Public Safety			
Fire	256.00	28.27	284.27
Probation	330.52	14.20	344.72
Sheriff	668.93	0.00	668.93
Sub-Total	1,255.45	42.47	1,297.92
Health & Public Assistance			
Alcohol, Drug, & Mental Health	289.87	8.64	298.51
Child Support Services	89.23	0.00	89.23
Public Health Department	494.51	6.69	501.20
Social Services	623.37	1.00	624.37
Sub-Total	1,496.98	16.33	1,513.31
Community Resources & Public Facilities			
Agricultural Commissioner	31.30	0.00	31.30
Housing & Community Development	12.00	0.00	12.00
Parks	66.64	16.56	83.20
Planning & Development	94.21	0.09	94.30
Public Works	303.08	5.20	308.28
Sub-Total	507.23	21.85	529.08
Support Services			
Auditor-Controller	52.25	0.00	52.25
Clerk-Recorder-Assessor	110.38	0.00	110.38
General Services	114.13	2.60	116.73
Human Resources	27.93	0.00	27.93
Treasurer-Tax Collector	48.77	0.00	48.77
Information Technology	46.00	0.00	46.00
Sub-Total	399.46	2.60	402.06
General County Programs			
General County Programs	31.00	0.00	31.00
Sub-Total	31.00	0.00	31.00
Total	3,939.34	85.61	4,024.95

Santa Barbara County: Budgeted Permanent Full Time Equivalent (FTEs) vs. Non-Permanent FTEs



Notes: Contractors on Payroll working 50% or greater are counted as permanent.
 Beginning in 2001-02 FTEs reflect an appropriate reduction for departmental salary savings percentages.
 Beginning in 2005-06 all Contractors on Payroll and Extra Help are counted as non-permanent.

Source: County Adopted Budget