

SECTION C



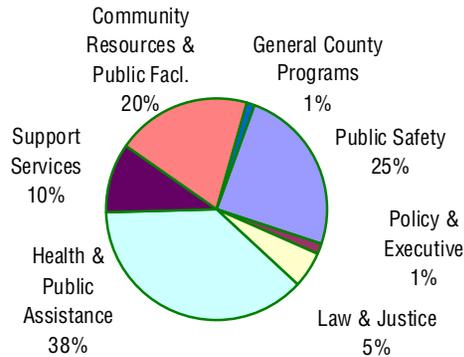
Summary Information



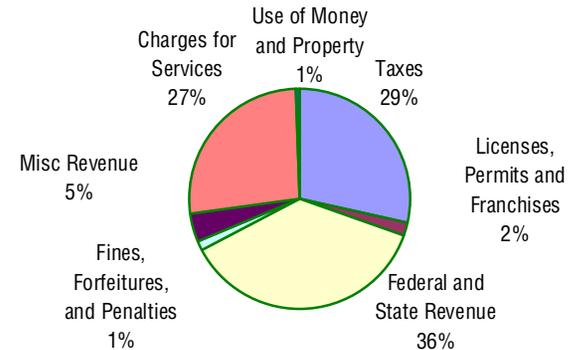


SUMMARY SCHEDULES

EXPENDITURES



REVENUES



	Recommended FY 11-12	Percent of Total	Operating Budget	Percent of Operating	Capital Budget	Percent of Capital
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Use of Funds Summary

Countywide Functions

Policy & Executive	\$ 9,886,336	1.2%	\$ 9,876,336	1.2%	\$ 10,000	0.0%
Law & Justice	43,785,941	5.2%	43,785,941	5.5%	--	0.0%
Public Safety	203,111,256	24.1%	202,558,856	25.3%	552,400	1.2%
Health & Public Assistance	306,311,397	36.3%	305,426,254	38.2%	885,143	2.0%
Community Resources & Public Fac.	161,295,130	19.1%	136,679,514	17.1%	24,615,616	55.7%
Support Services	84,258,225	10.0%	66,098,844	8.3%	18,159,381	41.1%
General County Programs	9,022,761	1.1%	9,022,761	1.1%	--	0.0%
Expenditure Total	817,671,046	96.8%	773,448,506	96.7%	44,222,540	100.0%

Other Financing Uses

Designated for Future Uses	26,620,693	3.2%	26,620,693	3.3%	--	0.0%
Total Use of Funds	\$ 844,291,739	100.0%	\$ 800,069,199	100.0%	\$ 44,222,540	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, but 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.

	Recommended FY 11-12	Percent of Total
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Source of Funds Summary

Revenues

Taxes	\$ 236,069,356	28.7%
Licenses, Permits and Franchises	15,503,554	1.9%
Fines, Forfeitures, and Penalties	10,538,606	1.3%
Use of Money and Property	5,187,343	0.6%
Federal and State Revenue	301,936,453	36.7%
Charges for Services	218,675,854	26.5%
Miscellaneous Revenue	35,812,680	4.3%
Revenue Sub-Total	823,723,847	100%
Less: Intra-County Revenues	(73,522,549)	
Revenue Total	750,201,298	

Other Financing Sources

Sale of Fixed Assets	5,000
Long Term Debt Principal Repayment	-
Release of Reserves & Designations	70,362,151
Use of Prior Fund Balance	23,723,290
Source of Funds Total	\$ 844,291,739

EXPENDITURE SUMMARY

By Department

	Actual FY 09-10	Adopted FY 10-11	Est. Actual FY 10-11	Recommended FY 11-12
Expenditure Summary				
<i>County Departments</i>				
<i>Policy & Executive</i>				
Board of Supervisors	\$ 2,538,800	\$ 2,708,160	\$ 2,457,574	\$ 2,850,715
County Executive Office	1,832,274	4,252,857	5,172,857	3,941,008
County Counsel	3,286,193	3,182,721	2,654,722	3,094,613
<i>Sub-Total</i>	<u>7,657,267</u>	<u>10,143,738</u>	<u>10,285,153</u>	<u>9,886,336</u>
<i>Law & Justice</i>				
Court Special Services	15,192,830	14,736,683	15,991,457	15,904,291
District Attorney	17,854,421	18,137,850	17,192,913	18,112,740
Public Defender	10,539,756	10,010,543	10,010,546	9,768,910
<i>Sub-Total</i>	<u>43,587,007</u>	<u>42,885,076</u>	<u>43,194,916</u>	<u>43,785,941</u>
<i>Public Safety</i>				
Fire	48,302,487	54,359,003	52,516,977	54,213,986
Probation	40,554,327	41,571,577	42,579,509	41,791,750
Sheriff	100,160,890	107,536,103	106,230,827	107,105,520
<i>Sub-Total</i>	<u>189,017,704</u>	<u>203,466,683</u>	<u>201,327,313</u>	<u>203,111,256</u>
<i>Health & Public Assistance</i>				
Alcohol, Drug & Mental Health Svcs	66,307,401	70,182,614	67,616,944	70,046,538
Child Support Services	9,289,766	9,209,513	9,428,646	9,451,955
Public Health	82,515,926	84,448,603	84,949,140	84,575,127
Social Services	133,617,538	142,176,585	144,176,903	142,237,777
<i>Sub-Total</i>	<u>291,730,631</u>	<u>306,017,315</u>	<u>306,171,633</u>	<u>306,311,397</u>
<i>Community Resources & Public Facilities</i>				
Agriculture & Cooperative Extension	3,396,239	3,595,406	3,530,651	3,794,532
Housing & Community Development	4,023,461	23,069,464	4,352,631	11,877,538
SBCO Redevelopment Agency	--	8,686,882	9,740,972	4,361,935
Parks	14,384,062	14,638,746	14,238,710	14,685,818
Planning & Development	15,936,577	16,586,101	16,061,187	15,848,479
Public Works	81,707,036	95,894,216	89,294,988	110,726,828
<i>Sub-Total</i>	<u>119,447,375</u>	<u>162,470,815</u>	<u>137,219,139</u>	<u>161,295,130</u>
<i>Support Services</i>				
Auditor-Controller	4,158,979	5,018,332	4,188,942	5,517,010
Clerk-Recorder-Assessor	15,335,470	18,915,154	15,415,364	17,673,640
General Services	33,862,963	71,146,546	46,282,092	39,197,726
Human Resources	5,330,720	4,350,659	5,729,166	5,969,684
Debt Service	12,611,357	11,167,309	10,536,491	8,645,078
Treasurer-Tax Collector-Public Adm.	5,828,391	7,432,781	6,829,866	7,255,087
<i>Sub-Total</i>	<u>77,127,880</u>	<u>118,030,781</u>	<u>88,981,921</u>	<u>84,258,225</u>
General County Programs	18,538,571	9,460,571	9,903,283	9,022,761
Expenditure Total	<u>\$ 747,106,435</u>	<u>\$ 852,474,979</u>	<u>\$ 797,083,358</u>	<u>\$ 817,671,046</u>

EXPENDITURE SUMMARY

By Character

	Actual FY 09-10	Adopted FY 10-11	Est. Actual FY 10-11	Recommended FY 11-12
Character of Expenditures				
<i>Operating Expenditures</i>				
Regular Salaries	\$ 283,977,722	\$ 292,060,748	\$ 286,341,993	\$ 289,502,823
Overtime	11,504,204	11,739,700	12,477,157	10,209,327
Extra Help	8,881,391	5,380,548	8,481,248	5,679,206
Retirement (Non-Safety Depts)	57,689,206	56,367,821	56,080,937	67,069,588
Retirement (Safety Depts)	30,462,258	41,016,367	40,352,956	46,229,512
Health Benefits	20,735,227	23,735,553	22,591,822	25,199,099
Workers' Compensation Insurance	10,944,345	9,626,113	9,631,644	9,593,688
Unemployment Insurance	594,347	1,657,906	1,730,460	2,240,709
Social Security Contribution	16,008,774	15,852,991	15,682,089	15,808,022
<i>Salaries and Benefits Total</i>	<u>440,797,473</u>	<u>457,437,747</u>	<u>453,370,306</u>	<u>471,531,974</u>
Services & Supplies	260,474,813	303,516,831	282,020,366	276,088,233
Public Assistance Payments	52,550,138	58,143,343	55,884,297	56,892,586
Contributions	18,042,526	22,274,345	17,411,758	20,906,283
Principal & Interest	15,260,177	13,062,310	11,787,462	9,825,346
Depreciation Expense	6,572,249	6,639,718	6,561,494	6,194,748
Insurance Claims	3,925,821	4,097,000	3,486,000	4,319,385
Damages & Losses	1,020,271	1,230,000	1,222,000	1,212,500
<i>Operating Sub-Total</i>	<u>798,643,468</u>	<u>866,401,294</u>	<u>831,743,683</u>	<u>846,971,055</u>
Less: Intra-County Revenues	<u>(77,717,100)</u>	<u>(72,043,734)</u>	<u>(73,355,012)</u>	<u>(73,522,549)</u>
Operating Total	<u>720,926,368</u>	<u>794,357,560</u>	<u>758,388,671</u>	<u>773,448,506</u>
<i>Non-Operating Expenditures</i>				
Capital Assets	26,180,067	58,117,419	38,694,687	44,222,540
Expenditure Total	<u>\$ 747,106,435</u>	<u>\$ 852,474,979</u>	<u>\$ 797,083,358</u>	<u>\$ 817,671,046</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 09-10	Adopted FY 10-11	Est. Actual FY 10-11	Recommended FY 11-12
Revenue Summary				
<i>Revenues</i>				
Taxes	\$ 231,647,367	\$ 229,580,950	\$ 229,872,282	\$ 236,069,356
Licenses, Permits and Franchises	16,002,120	16,280,770	15,414,466	15,503,554
Fines, Forfeitures, and Penalties	13,524,802	11,448,684	12,262,161	10,538,606
Use of Money and Property	7,648,510	7,177,283	5,971,596	5,187,343
Federal and State Revenue	291,139,511	298,852,300	300,438,883	301,936,453
Charges for Services	213,303,114	228,805,790	220,584,612	218,675,854
Miscellaneous Revenue	47,451,031	38,293,865	40,143,570	35,812,680
Revenue Sub-Total	820,716,456	830,439,642	824,687,569	823,723,847
Less: Intra-County Revenues	(77,717,100)	(72,043,734)	(73,355,012)	(73,522,549)
Revenue Total	\$ 742,999,356	\$ 758,395,908	\$ 751,332,557	\$ 750,201,298

Character of Revenue

	Actual FY 09-10	Adopted FY 10-11	Est. Actual FY 10-11	Recommended FY 11-12
<i>Revenues</i>				
Taxes				
Property Taxes General Fund	\$ 121,087,091	\$ 120,047,000	\$ 120,559,867	\$ 122,554,000
Property Taxes Special Revenue Funds	43,717,195	43,789,559	44,109,207	44,700,422
Property Tax In-Lieu of VLF	41,986,460	41,656,000	42,152,000	42,680,000
Retail Sales Tax	7,094,000	7,100,000	6,903,937	7,500,000
Roads Measure D-A Sales Tax	5,813,690	5,467,500	3,530,575	5,454,677
Transient Occupancy Tax	5,950,000	6,000,000	6,627,807	7,000,000
Property Transfer Tax	2,442,425	2,200,000	2,272,274	2,500,000
Property Tax In-Lieu of Local Sales Tax	2,043,245	2,100,000	2,399,000	2,400,000
Roads Sales Tax	536,602	347,000	427,240	380,621
Misc. Other Taxes	976,659	873,891	890,376	899,636
<i>Sub-Total</i>	231,647,367	229,580,950	229,872,282	236,069,356
Licenses, Permits and Franchises				
Building Permits	6,454,187	6,712,909	6,624,456	6,758,898
Development and Zoning Permits	4,605,259	3,859,470	3,876,030	3,551,974
Franchises and Misc. Permits	4,178,795	4,486,065	3,994,169	4,167,784
Oil and Gas Permits	763,880	1,222,326	919,811	1,024,898
<i>Sub-Total</i>	16,002,120	16,280,770	15,414,466	15,503,554
Fines, Forfeitures, and Penalties				
Various Fines and Penalties	6,335,908	5,948,684	6,844,491	5,738,606
Property Tax Penalties	7,188,894	5,500,000	5,417,670	4,800,000
<i>Sub-Total</i>	13,524,802	11,448,684	12,262,161	10,538,606

REVENUE SUMMARY
Revenue By Type and Character

	Actual FY 09-10	Adopted FY 10-11	Est. Actual FY 10-11	Recommended FY 11-12
Character of Revenue (continued)				
Use of Money and Property				
Interest	5,199,627	4,812,082	3,607,610	3,043,484
Rents	2,448,883	2,365,201	2,363,986	2,143,859
<i>Sub-Total</i>	7,648,510	7,177,283	5,971,596	5,187,343
Federal and State Revenue				
Social Services Programs	111,888,690	118,930,523	120,120,620	119,477,553
Misc. Federal and State	52,566,957	64,811,988	59,986,741	63,910,607
State Realignment Allocation	31,109,325	27,858,539	29,180,690	29,647,077
Prop. 172 Proceeds	25,175,000	25,999,802	25,720,666	26,500,184
Health Care	21,708,358	21,274,360	22,664,120	19,725,290
Child Support Program	8,246,641	9,221,254	9,200,686	9,442,955
State Highway Users Tax	6,544,764	6,599,000	6,619,000	9,819,000
Mental Health	20,386,844	19,522,661	22,834,743	19,223,966
Proposition 10	4,218,514	4,439,469	4,209,247	3,977,929
Disaster Assistance	9,294,418	194,704	(97,631)	211,892
<i>Sub-Total</i>	291,139,511	298,852,300	300,438,883	301,936,453
Charges for Services				
Other Charges for Services	72,419,232	80,977,975	78,643,511	75,906,337
Public and Mental Health Services	68,068,508	69,737,491	68,376,012	67,884,956
Contractual Services	27,529,363	27,789,610	28,028,809	29,800,630
Sanitation Services	21,435,501	22,631,924	21,752,721	22,769,536
Cost Allocation	12,086,186	10,524,641	10,524,641	9,998,704
Park Services	4,453,885	5,097,652	5,114,652	5,348,198
Intrafund Transfers	4,620,039	9,965,120	5,712,265	4,979,986
Road Project Reimbursement	2,690,400	2,081,377	2,432,001	1,987,508
<i>Sub-Total</i>	213,303,114	228,805,790	220,584,612	218,675,854
Miscellaneous Revenue				
Other	43,146,433	33,446,088	35,745,573	31,664,124
Tobacco Settlement	4,045,048	4,547,777	4,097,997	4,148,556
Absent Parent Collections	259,550	300,000	300,000	--
<i>Sub-Total</i>	47,451,031	38,293,865	40,143,570	35,812,680
Revenue Sub-Total	820,716,456	830,439,642	824,687,569	823,723,847
Less: Intra-County Revenues	(77,717,100)	(72,043,734)	(73,355,012)	(73,522,549)
Revenue Total	\$ 742,999,356	\$ 758,395,908	\$ 751,332,557	\$ 750,201,298

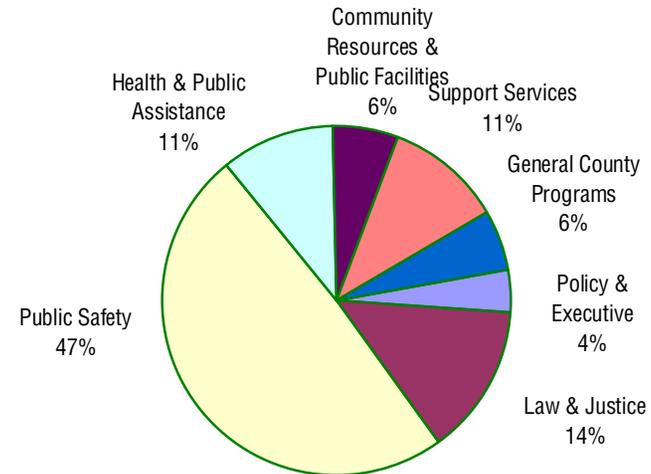
Revenues are displayed by summary of revenues and character of revenues. A third display by fund and detailed line item accounts can be found in the State Controller schedules.

GENERAL FUND CONTRIBUTION

	Actual FY 09-10	Adopted FY 10-11	Est. Actual FY 10-11	Recommended FY 11-12
General Fund Contribution Summary				
<i>County Departments</i>				
Policy & Executive				
Board of Supervisors	\$ 2,541,517	\$ 2,711,202	\$ 2,460,616	\$ 2,850,715
County Executive Office	2,363,883	3,397,078	3,397,078	2,931,796
County Counsel	2,355,770	1,457,468	1,457,009	1,908,378
<i>Sub-Total</i>	<u>7,261,170</u>	<u>7,565,748</u>	<u>7,314,703</u>	<u>7,690,889</u>
Law & Justice				
District Attorney	10,926,067	11,884,925	11,884,925	12,037,296
Public Defender	7,273,628	6,273,786	6,273,786	6,946,260
Court Special Services	7,606,100	7,606,100	8,277,204	8,536,759
<i>Sub-Total</i>	<u>25,805,795</u>	<u>25,764,811</u>	<u>26,435,915</u>	<u>27,520,315</u>
Public Safety				
Fire	1,599,782	2,062,070	2,062,070	3,948,951
Probation	22,659,670	23,352,196	23,352,197	24,738,964
Sheriff	61,905,214	63,037,936	63,061,019	67,977,794
<i>Sub-Total</i>	<u>86,164,666</u>	<u>88,452,202</u>	<u>88,475,286</u>	<u>96,665,709</u>
Health & Public Assistance				
Alcohol, Drug & Mental Health Svcs	2,810,265	2,972,395	2,972,395	2,271,535
Public Health	10,158,398	7,852,355	7,852,356	7,975,629
Social Services	9,655,488	8,198,707	8,198,708	11,023,238
<i>Sub-Total</i>	<u>22,624,151</u>	<u>19,023,457</u>	<u>19,023,459</u>	<u>21,270,402</u>
Community Resources & Public Facilities				
Agriculture & Cooperative Extension	1,126,696	1,529,981	1,362,679	1,381,131
Housing & Community Development	689,343	623,150	623,150	843,756
Parks	4,134,911	2,253,395	2,250,194	2,948,820
Planning & Development	5,491,724	4,278,615	4,080,564	3,991,372
Public Works	2,347,866	2,652,564	2,645,936	2,709,524
<i>Sub-Total</i>	<u>13,790,540</u>	<u>11,337,705</u>	<u>10,962,523</u>	<u>11,874,603</u>
Support Services				
Auditor-Controller	3,163,002	3,562,281	3,562,281	3,191,726
Clerk-Recorder-Assessor	9,075,030	8,662,999	8,662,999	8,148,562
General Services	6,405,055	5,826,403	5,826,393	5,129,701
Human Resources	1,742,458	1,796,090	1,774,754	1,564,797
Information Technology	710,742	--	--	--
Treasurer-Tax Collector-Public Adm.	2,559,614	2,452,783	2,452,783	2,222,287
Debt Service	1,677,146	1,690,000	1,130,000	1,130,000
<i>Sub-Total</i>	<u>25,333,047</u>	<u>23,990,556</u>	<u>23,409,210</u>	<u>21,387,073</u>

	Actual FY 09-10	Adopted FY 10-11	Est. Actual FY 10-11	Recommended FY 11-12
General Fund Contribution Summary				
General County Programs				
Transfer to Other Governments	4,124,905	3,601,302	3,606,866	3,530,095
Operating Transfers	3,643,863	16,887,042	4,663,179	1,205,361
Redevelopment Agency	1,082	--	--	--
Organization Development	519,219	162,434	92,807	75,500
Developing Strategies	1,250,388	--	--	--
Children & Families First	27,311	--	--	--
Strategic Reserve	2,103,134	5,795,463	6,595,563	580,053
Contingencies & Designations	6,316,803	(8,523,251)	4,607,304	5,500,000
<i>Sub-Total</i>	<u>17,986,705</u>	<u>17,922,990</u>	<u>19,565,719</u>	<u>10,891,009</u>
Total General Fund Contributions	<u>\$ 198,966,074</u>	<u>\$ 194,057,469</u>	<u>\$ 195,186,815</u>	<u>\$ 197,300,000</u>

Contribution By County Function

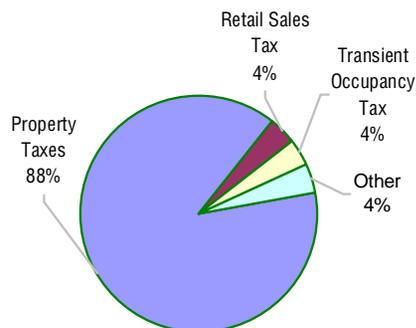


FUNDS AVAILABLE

	Actual FY 09-10	Adopted FY 10-11	Est. Actual FY 10-11	Recommended FY 11-12
Funds Available				
<i>Local Taxes</i>				
Property Taxes	\$ 172,305,690	\$ 169,303,000	\$ 170,528,536	\$ 172,434,000
Retail Sales Tax	7,094,000	7,100,000	6,903,937	7,500,000
Transient Occupancy Tax	5,950,000	6,000,000	6,627,807	7,000,000
Property Transfer Tax	2,442,425	2,200,000	2,272,274	2,500,000
<i>Sub-Total</i>	<u>187,792,115</u>	<u>184,603,000</u>	<u>186,332,554</u>	<u>189,434,000</u>
<i>Other Discretionary Revenues</i>				
Franchises	2,711,737	2,960,000	2,645,806	2,794,000
Interest	2,403,931	1,900,000	1,163,277	1,279,000
Homeowners Property Tax Relief	855,542	843,000	860,513	862,000
Open Space Lands Apportionment	19	--	--	--
Federal Taxes	1,705,963	1,625,000	1,645,705	1,625,000
Cost Allocation Services	1,308,466	1,213,774	1,213,771	979,211
Miscellaneous	406,722	269,226	280,736	326,789
<i>Sub-Total</i>	<u>9,392,381</u>	<u>8,811,000</u>	<u>7,809,807</u>	<u>7,866,000</u>
Total Discretionary Revenue	<u>197,184,496</u>	<u>193,414,000</u>	<u>194,142,361</u>	<u>197,300,000</u>
<i>Other Financing Sources</i>				
Use of Prior Fund Balance	1,781,581	643,469	1,044,451	--
Total Available Sources	<u>\$ 198,966,077</u>	<u>\$ 194,057,469</u>	<u>\$ 195,186,812</u>	<u>\$ 197,300,000</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, 2011	Cancellation of Prior Year Reserves/ Designations	Estimated Additional Financing Sources	Total Available Financing
Available Financing				
General	\$ --	\$ 19,411,277	\$ 337,524,586	\$ 356,935,864
Special Revenue	--	40,779,628	402,480,465	443,260,093
Debt Service	--	--	214,300	214,300
Capital Projects	--	10,171,252	6,356,881	16,528,133
Total Governmental Funds	--	70,362,157	746,576,233	816,938,390
Enterprise	--	8,829,755	31,026,801	39,856,556
Internal Service	11,373,086	3,520,443	46,125,813	61,019,342
Total I.S. & Enterprise Funds	<u>11,373,086</u>	<u>12,350,198</u>	<u>77,152,614</u>	<u>100,875,898</u>
<i>Sub-Total</i>	<u>11,373,086</u>	<u>82,712,355</u>	<u>823,728,847</u>	<u>917,814,288</u>
Intra County Revenues			(73,522,549)	(73,522,549)
Total	<u>\$ 11,373,086</u>	<u>\$ 82,712,355</u>	<u>\$ 750,206,298</u>	<u>\$ 844,291,739</u>
		Provision for Reserves and/or Designations	Estimated Financing Uses	Total Financing Requirements
Financing Requirements				
General	\$ 7,955,493	\$ 340,645,940	\$ 348,601,432	
Special Revenue	17,782,561	425,284,180	443,066,741	
Debt Service	204,250	7,515,078	7,719,328	
Capital Projects	145,000	17,657,149	17,802,149	
Total Governmental Funds	26,087,304	791,102,347	817,189,650	
Enterprise	--	39,853,356	39,853,356	
Internal Service	533,390	60,237,892	60,771,282	
Total I.S. & Enterprise Funds	<u>533,390</u>	<u>100,091,248</u>	<u>100,624,638</u>	
<i>Sub-Total</i>	<u>26,620,693</u>	<u>891,193,595</u>	<u>917,814,288</u>	
Intra County Revenues			(73,522,549)	(73,522,549)
Total	<u>\$ 26,620,693</u>	<u>\$ 817,671,046</u>	<u>\$ 844,291,739</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, 2011	Revenues & Other Financing Sources	Expenditures & Other Financing Uses	Estimated Fund Balances as of June 30, 2012
Governmental Funds				
<u>Major Funds</u>				
General Fund	\$ 78,505,922	\$ 371,781,327	\$ 383,237,112	\$ 67,050,137
Flood Control Districts	63,773,497	18,227,739	23,061,877	58,939,359
Public Health	22,769,694	79,129,099	84,982,892	16,915,902
Capital Projects	18,610,607	8,024,447	18,050,699	8,584,355
Roads Fund	10,398,038	38,093,712	41,649,349	6,842,401
Alcohol Drug & Mental Health Services	4,649,638	80,699,446	78,414,207	6,934,877
Social Services	5,534,038	129,840,232	134,142,398	1,231,872
RDA - Debt Service	(15,555,871)	1,384,187	1,384,187	(15,555,871)
<u>Other Governmental Funds</u>				
Muni Finance - Debt Service	6,487,376	7,719,328	7,515,078	6,691,626
First 5 Children and Families Commission	5,002,769	4,542,195	5,084,230	4,460,734
RDA - Special Revenue	12,289,490	4,523,000	6,211,822	10,600,668
Water Agencies	5,555,813	11,103,059	11,612,922	5,045,950
Fire Protection District	3,624,210	29,438,950	31,429,902	1,633,258
County Service Areas	2,190,687	1,855,579	1,865,293	2,180,974
Public and Educational Access	1,429,737	10,000	165,050	1,274,687
Affordable Housing	4,147,825	10,407,147	10,434,661	4,120,311
Seawalls	38,167	400	25,000	13,567
Inmate Welfare	603,220	935,000	1,191,463	346,758
Criminal Justice Construction	114,542	1,104,058	1,142,160	76,440
Lighting Districts	349,236	406,989	421,174	335,051
Courthouse Construction	832,534	1,110,058	782,969	1,159,623
Coastal Resources Enhancement	1,442,018	635,000	1,614,128	462,890
Special Aviation	317,891	10,000	10,000	317,891
Fishermen Assistance	418,609	13,475	35,100	396,984
Community Facilities Districts	256,148	446,650	389,104	313,695
Court Operations	151,823	16,004,892	16,016,291	140,424
IHSS Public Authority	723,414	7,468,158	8,180,379	11,193
Child Support Services	277,677	9,451,955	9,451,955	277,677
Fish and Game	32,980	3,600	10,050	26,530
Petroleum	158,033	380,400	513,480	24,953
Sub-Total	<u>235,129,764</u>	<u>834,750,082</u>	<u>879,024,931</u>	<u>190,854,915</u>
Proprietary Funds				
<u>Major Funds</u>				
Resource Recovery Enterprise	41,157,830	22,056,219	23,149,060	40,064,989
Laguna Sanitation Enterprise	29,771,222	7,621,544	6,322,903	31,069,863
<u>Other Proprietary Funds</u>				
Vehicle Operations ISF	28,896,667	9,881,368	10,358,117	28,419,918
Communications ISF	9,973,949	3,122,265	3,800,247	9,295,967
Data Processing ISF	3,998,566	6,079,966	5,893,937	4,184,595
Utilities ISF	1,373	6,875,796	6,850,656	26,513
Reprographics & Digital Services	422,382	(189,954)	170,877	61,551
Risk Management	258,135	20,356,372	30,470,159	(9,855,652)
Municipal Energy Finance Prog	937,810	1,349,038	1,349,038	937,810
Sub-Total	<u>115,417,933</u>	<u>77,152,614</u>	<u>88,364,994</u>	<u>104,205,553</u>
Total All Funds	\$ 350,547,697	\$ 911,902,696	\$ 967,389,925	\$ 295,060,468

Significant Fund Balance Changes

6/30/2011 to 6/30/2012

General Fund (-11.5 million / -14.6%): Fund balance will decrease \$11.5 million or 14.6% due to the release of previously designated funds to maintain service levels countywide.

Public Health (-\$5.9 million / -26%): Fund balance will decrease \$5.9 million or 26% which consists of the use of \$1.9 million of designated funds from prior year salary and benefit reductions to sustain ongoing clinical operations and support.

Capital Projects (-\$10.0 million / -53.9%): Fund balance will decrease \$10.0 million or 53.9% due to the release of designated funds and debt proceeds for capital projects construction.

Road Fund (-\$3.6 million / -34.2%): Fund balance will decrease \$3.6 million or 34.2% due to proposed capital projects like the Jalama Road Storm Damage Repair and Tepusquet Road Bridge and the transition from using state funds in FY 2010-11 to using more local funds in FY 2011-12.

Alcohol, Drug, & Mental Health Services (+\$2.3 million / +49.1%): 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.

Social Services (-\$4.3 / -77.7%): Fund balance will decrease by \$4.3 or 77.7% due to the use of prior fund balance to supplement the FY 2011-12 General Fund Contribution matching for Federal and State funds.

First 5 Children and Families Commission (-\$542,000 / -6%): Fund balance will decrease \$542,000 or 6% due to the release of designation to fund the school readiness program and program expenditures.

RDA – Special Revenue (-\$1.7 million / -13.7%): Redevelopment Agency – Special Revenue fund balance is projected to decrease \$1.7 million or 13.7%, which reflects the use of bond proceeds for the purchase of properties and improvements to Pardall Road.

Fire Protection District (-\$2.0 million / -54.9%): Fund balance will decrease \$2.0 million or 54.9% primarily for fire operations and for capital projects such as the design and acquisition of the Los Alamos Operations Complex.

Risk Management (-10.1 million / -3918%): 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 \$10.1 million reduction or -3918% is primarily attributable to the change to the Worker's Compensation Program effective 7-1-2010 in that projected costs for all claims for injuries prior to that date (\$11.2 million) will be paid with existing reserves. The remaining amount is primarily due to reduced charges to departments from the General Liability Fund to enable departments to continue to provide direct service to residents.

MAJOR FUND BUDGET SUMMARY

	Actual FY 09-10	Adopted FY 10-11	Est. Actual FY 10-11	Recommended FY 11-12
General				
<i>Sources of Funds</i>				
Taxes	181,012,626	179,413,000	181,210,884	184,922,000
Licenses, Permits and Franchises	12,729,735	12,884,093	12,183,004	12,245,094
Fines, Forfeitures, and Penalties	8,102,819	6,013,454	6,601,014	5,387,294
Use of Money and Property	3,465,270	2,963,618	2,259,912	2,238,462
Federal and State Revenue	49,636,469	50,034,954	51,017,739	49,469,730
Charges for Services	77,538,570	79,187,044	79,447,445	79,955,137
Miscellaneous Revenue	4,591,060	2,763,864	3,424,516	3,306,870
Other Financing Sources	66,240,746	66,566,748	36,654,793	34,256,741
Use of Prior Fund Balances	24,369,448	52,399,601	41,051,822	19,411,277
Total Sources of Funds	427,686,743	452,226,376	413,851,127	391,192,605
<i>Uses of Funds</i>				
Current:				
Policy & Executive	13,282,473	15,572,646	15,616,411	15,221,024
Law & Justice	29,361,095	29,116,094	28,252,548	28,930,739
Public Safety	185,936,307	197,930,018	198,381,018	202,261,277
Health & Public Assistance	5,533,387	5,230,673	5,194,068	3,827,385
Community Resources & Public Facilities	34,931,429	35,499,399	34,754,575	34,891,227
Support Services	49,612,563	49,248,841	47,094,359	46,985,545
General County Programs	7,101,076	4,429,631	4,637,322	3,773,481
Debt Service:				
Principal	13,233	13,928	13,928	14,659
Interest	1,596,190	1,607,046	1,047,046	1,046,314
Capital Outlay	1,819,544	4,792,719	3,760,324	3,694,289
Other Financing Uses	69,548,079	75,980,345	44,697,379	42,591,173
Designated for Future Uses	28,204,356	32,805,036	30,402,149	7,955,493
Total Uses of Funds	426,939,732	452,226,376	413,851,127	391,192,605
RDA Debt Service				
<i>Sources of Funds</i>				
Use of Money and Property	25,284	23,000	30,000	14,300
Other Financing Sources	--	163,603	163,603	1,369,887
Use of Prior Fund Balances	763,817	742,287	735,000	--
Total Sources of Funds	789,101	928,890	928,603	1,384,187
<i>Uses of Funds</i>				
Other Financing Uses	738,683	742,287	742,287	1,384,187
Designated for Future Uses	29,680	186,603	186,316	--
Total Uses of Funds	768,362	928,890	928,603	1,384,187

	Actual FY 09-10	Adopted FY 10-11	Est. Actual FY 10-11	Recommended FY 11-12
Road				
<i>Sources of Funds</i>				
Taxes	6,350,292	5,814,500	3,957,815	5,835,298
Licenses, Permits and Franchises	309,016	324,000	126,000	126,000
Use of Money and Property	93,495	106,000	102,309	102,200
Federal and State Revenue	23,706,653	24,836,328	27,868,967	25,460,817
Charges for Services	5,716,891	7,682,118	7,503,922	3,821,386
Miscellaneous Revenue	185,864	65,000	59,021	51,000
Other Financing Sources	2,398,728	2,660,541	2,867,927	2,697,011
Use of Prior Fund Balances	8,251,332	2,355,807	3,347,881	4,007,819
Total Sources of Funds	47,012,271	43,844,294	45,833,841	42,101,531
<i>Uses of Funds</i>				
Current:				
Community Resources & Public Facilities	35,869,957	40,419,622	39,910,588	39,739,448
Capital Outlay	481,028	1,646,400	1,618,815	795,500
Other Financing Uses	1,094,431	850,760	915,210	1,114,401
Designated for Future Uses	2,438,951	927,512	3,389,228	452,182
Total Uses of Funds	39,884,367	43,844,294	45,833,841	42,101,531
Public Health				
<i>Sources of Funds</i>				
Licenses, Permits and Franchises	108,228	145,525	115,380	121,760
Fines, Forfeitures, and Penalties	1,111,835	1,002,071	1,073,445	859,399
Use of Money and Property	240,922	330,855	233,144	152,228
Federal and State Revenue	28,042,804	26,762,972	27,143,314	26,178,074
Charges for Services	38,204,832	38,868,094	38,616,707	37,826,074
Miscellaneous Revenue	4,583,405	4,940,008	4,515,468	4,435,350
Other Financing Sources	10,249,604	9,753,972	9,874,892	9,556,214
Use of Prior Fund Balances	9,015,057	11,127,326	11,516,086	10,942,790
Total Sources of Funds	91,556,688	92,930,823	93,088,436	90,071,889
<i>Uses of Funds</i>				
Current:				
Health & Public Assistance	77,329,823	79,695,513	79,010,401	80,863,305
Capital Outlay	256,853	325,200	1,491,307	646,243
Other Financing Uses	5,059,693	4,973,998	4,846,023	3,473,344
Designated for Future Uses	8,423,345	7,936,112	7,740,704	5,088,997
Total Uses of Funds	91,069,713	92,930,823	93,088,436	90,071,889

MAJOR FUNDS BUDGET SUMMARY

	Actual FY 09-10	Adopted FY 10-11	Est. Actual FY 10-11	Recommended FY 11-12
Social Services				
<i>Sources of Funds</i>				
Licenses, Permits and Franchises	–	–	66,000	66,000
Fines, Forfeitures, and Penalties	–	–	13,200	13,200
Use of Money and Property	327,194	324,088	264,070	238,232
Federal and State Revenue	122,655,281	126,648,268	123,831,976	119,286,196
Charges for Services	1,700	–	–	–
Miscellaneous Revenue	1,515,280	792,894	737,450	319,788
Other Financing Sources	10,318,269	11,965,477	11,935,152	9,916,816
Use of Prior Fund Balances	4,593,926	4,975,117	6,540,099	6,116,118
Total Sources of Funds	139,411,649	144,705,844	143,387,947	135,956,350

<i>Uses of Funds</i>				
Current:				
Health & Public Assistance	127,245,877	134,288,264	137,086,720	134,003,398
Capital Outlay	154,299	157,000	87,000	54,000
Other Financing Uses	8,377,906	7,751,167	356,474	85,000
Designated for Future Uses	3,164,907	2,509,413	5,857,754	1,813,952
Total Uses of Funds	138,942,989	144,705,844	143,387,947	135,956,350

Alcohol, Drug & Mental Health

<i>Sources of Funds</i>				
Fines, Forfeitures, and Penalties	3,524	3,500	3,800	3,800
Use of Money and Property	37,063	61,000	65,471	75,821
Federal and State Revenue	32,780,093	30,941,837	34,246,994	31,230,397
Charges for Services	36,892,141	39,739,201	38,142,483	39,010,935
Miscellaneous Revenue	1,408,239	212,500	341,810	205,340
Other Financing Sources	4,072,915	16,307,145	8,859,499	10,173,153
Use of Prior Fund Balances	5,698,496	3,802,667	2,470,067	6,503,885
Total Sources of Funds	80,892,472	91,067,850	84,130,123	87,203,331

<i>Uses of Funds</i>				
Current:				
Health & Public Assistance	73,151,383	75,879,811	74,729,197	77,370,615
Capital Outlay	–	36,000	36,000	184,900
Other Financing Uses	1,343,224	998,783	1,095,839	858,692
Designated for Future Uses	11,795,793	14,153,256	16,010,610	8,789,124
Total Uses of Funds	86,290,400	91,067,850	91,871,645	87,203,331

Flood Control Districts

	Actual FY 09-10	Adopted FY 10-11	Est. Actual FY 10-11	Recommended FY 11-12
<i>Sources of Funds</i>				
Taxes	8,210,591	8,285,470	8,246,295	8,259,115
Use of Money and Property	556,815	296,315	524,750	557,600
Federal and State Revenue	9,583,342	5,704,284	4,500,186	6,251,594
Charges for Services	3,062,803	3,041,165	3,151,365	3,098,655
Miscellaneous Revenue	30,395	80,050	29,960	51,175
Other Financing Sources	24,287	18,500	17,400	9,600
Use of Prior Fund Balances	5,622,206	7,691,718	6,966,073	5,480,870
Total Sources of Funds	27,090,439	25,117,502	23,436,029	23,708,609

<i>Uses of Funds</i>				
Current:				
Community Resources & Public Facilities	15,316,904	10,823,656	10,195,950	11,803,077
Capital Outlay	1,484,384	5,270,819	1,835,902	11,255,600
Other Financing Uses	19,401	9,516	35,591	3,200
Designated for Future Uses	3,222,348	9,013,511	11,368,586	646,732
Total Uses of Funds	20,043,037	25,117,502	23,436,029	23,708,609

Capital Projects

<i>Sources of Funds</i>				
Use of Money and Property	116,781	68,400	43,700	20,000
Federal and State Revenue	2,746,891	4,802,766	4,407,160	4,321,903
Charges for Services	647,280	6,226,000	1,915,353	1,856,050
Miscellaneous Revenue	439,332	2,106,000	2,258,339	158,928
Other Financing Sources	25,791,757	7,257,819	4,198,013	1,667,566
Use of Prior Fund Balances	8,370,781	31,645,741	14,430,020	10,171,252
Total Sources of Funds	38,112,822	52,106,726	27,252,585	18,195,699

<i>Uses of Funds</i>				
Current:				
Public Safety	537,937	4,140,000	140,000	90,000
Community Resources & Public Facilities	806,415	2,220,050	280,000	300,679
Support Services	–	2,081,000	1,133,750	1,201,000
Capital Outlay	10,366,937	34,062,781	20,980,199	16,065,470
Other Financing Uses	5,831,376	5,995,518	2,254,267	393,550
Designated for Future Uses	20,244,394	3,607,377	2,464,369	145,000
Total Uses of Funds	37,787,058	52,106,726	27,252,585	18,195,699

MAJOR FUNDS BUDGET SUMMARY

	Actual FY 09-10	Adopted FY 10-11	Est. Actual FY 10-11	Recommended FY 11-12
Solid Waste Enterprise				
<i>Sources of Funds</i>				
Licenses, Permits and Franchises	2,779,218	2,917,152	2,884,112	2,907,700
Use of Money and Property	578,252	706,000	626,000	626,000
Federal and State Revenue	405,381	154,600	216,325	243,375
Charges for Services	14,589,807	15,465,495	14,603,995	15,128,661
Miscellaneous Revenue	3,814,832	3,112,344	4,020,757	3,150,483
Other Financing Sources	(153,381)	--	84,251	--
Use of Prior Fund Balances	4,000,000	3,282,568	3,056,928	8,278,981
Total Sources of Funds	26,014,108	25,638,159	25,492,368	30,335,200
<i>Uses of Funds</i>				
Current:				
Community Resources & Public Facilities	20,590,431	22,570,758	22,388,116	22,879,905
Debt Service:				
Principal	1,912,623	394,251	394,251	400,140
Interest	385,895	278,457	278,457	265,955
Capital Outlay	1,770,909	2,106,450	2,422,983	6,786,000
Other Financing Uses	4,689	7,000	8,560	3,200
Designated for Future Uses	229,819	281,243	--	--
Total Uses of Funds	24,894,366	25,638,159	25,492,367	30,335,200
Laguna Sanitation Enterprise				
<i>Sources of Funds</i>				
Use of Money and Property	108,585	79,522	59,604	57,344
Federal and State Revenue	267,232	--	254,768	--
Charges for Services	6,816,972	7,086,340	7,077,285	7,563,200
Miscellaneous Revenue	14,156	1,000	4,500	1,000
Other Financing Sources	26,525	--	--	--
Use of Prior Fund Balances	2,000,000	364,517	207,150	550,774
Total Sources of Funds	9,233,469	7,531,379	7,603,307	8,172,318
<i>Uses of Funds</i>				
Current:				
Community Resources & Public Facilities	5,509,514	5,974,632	6,104,277	6,164,939
Debt Service:				
Principal	428,671	439,001	439,001	437,415
Interest	168,322	158,028	158,028	157,964
Capital Outlay	2,324,328	897,000	902,000	1,412,000
Designated for Future Uses	--	62,718	--	--
Total Uses of Funds	8,430,834	7,531,379	7,603,306	8,172,318

	Actual FY 09-10	Adopted FY 10-11	Est. Actual FY 10-11	Recommended FY 11-12
Other Funds				
<i>Sources of Funds</i>				
Taxes	36,073,858	36,067,980	36,457,288	37,052,943
Licenses, Permits and Franchises	75,923	10,000	39,970	37,000
Fines, Forfeitures, and Penalties	4,306,624	4,429,659	4,570,702	4,274,913
Use of Money and Property	2,098,849	2,218,485	1,762,637	1,105,156
Federal and State Revenue	21,315,366	28,966,291	26,951,454	39,494,367
Charges for Services	29,832,119	31,510,333	30,126,058	30,415,757
Miscellaneous Revenue	30,868,467	24,220,205	24,751,749	24,132,747
Other Financing Sources	55,353,829	65,664,202	18,610,466	18,531,861
Use of Prior Fund Balances	22,317,387	40,460,038	39,018,562	22,621,669
Total Sources of Funds	202,242,422	233,547,193	182,288,886	177,666,413
<i>Uses of Funds</i>				
Current:				
Law & Justice	15,230,934	14,792,683	16,047,457	15,960,291
Public Safety	1,459,000	1,549,731	1,545,085	1,695,363
Health & Public Assistance	15,673,712	16,940,834	16,431,829	17,632,334
Community Resources & Public Facilities	9,808,339	29,057,116	18,909,467	29,369,859
Support Services	49,940,443	62,207,122	57,171,216	57,322,212
General County Programs	10,501,602	5,030,940	5,361,863	5,249,280
Debt Service:				
Principal	7,562,361	5,678,602	5,678,599	3,883,168
Interest	3,045,418	4,492,997	3,778,152	3,619,731
Capital Outlay	6,174,097	2,463,000	5,140,157	2,937,859
Other Financing Uses	61,914,406	83,043,633	38,092,514	38,267,103
Designated for Future Uses	12,805,200	8,290,535	9,010,841	1,729,213
Total Uses of Funds	194,115,513	233,547,193	177,167,180	177,666,413
All Funds Summary				
Total Sources by Fund	1,090,042,184	1,169,645,036	1,047,293,253	1,005,988,132
less Other Financing Sources	(174,323,278)	(180,358,007)	(93,265,996)	(88,178,850)
less Intra-County Revenues	(77,717,100)	(72,043,734)	(73,355,012)	(73,522,549)
less Use of Prior Fund Balances	(95,002,450)	(158,847,387)	(129,339,688)	(94,085,435)
Total Revenue	742,999,356	758,395,908	751,332,557	750,201,298
Total Uses by Fund	1,069,166,373	1,169,645,036	1,049,913,067	1,005,988,132
less Operating Transfers	(153,784,045)	(165,353,007)	(93,044,140)	(88,173,845)
less Intra-County Revenues	(77,717,100)	(72,043,734)	(73,355,012)	(73,522,549)
less Designated for Future Uses	(90,558,793)	(79,773,316)	(86,430,557)	(26,620,692)
Total Expenditures	747,106,435	852,474,979	797,083,358	817,671,046

TAXES

Principal Property Taxpayers

The following table shows Santa Barbara County's ten highest property taxpayers in FY 2010-11. These taxpayers were levied \$20.3 million of taxes in FY 2010-11 on a combined Assessed Value of \$1.8 billion or approximately 2.9% of the Total Assessed Value in the County. This indicates that the County has a diversified tax base.

Santa Barbara County Fiscal Year 2010-11 Principal Property Tax Payers			
Principal Property Tax Payers	Business	Assessed Value	Tax Obligation
Exxon Corporation	Petroleum & Gas	329,264,974	3,379,845
Breitburn Energy Holdings, LLC	Petroleum & Gas	265,231,133	3,202,402
United Launch Alliance LLC	Aerospace	212,971,554	2,504,120
Southern California Gas Company	Utility	176,685,053	2,019,706
Fairway BB Property, LLC	Residential Estate	149,385,839	1,529,993
Southern California Edison Co	Utility	142,150,074	1,659,912
Verizon California, Inc.	Utility	139,584,885	1,635,274
1260 BB Property, LLC (Biltmore)	Hotel	135,000,000	1,703,741
Ht-Santa Barbara Inc (Bacara)	Hotel	118,000,000	1,278,260
Pacific Gas & Electric Co.	Utility	117,234,089	1,369,243

Source: County of Santa Barbara, Auditor-Controller

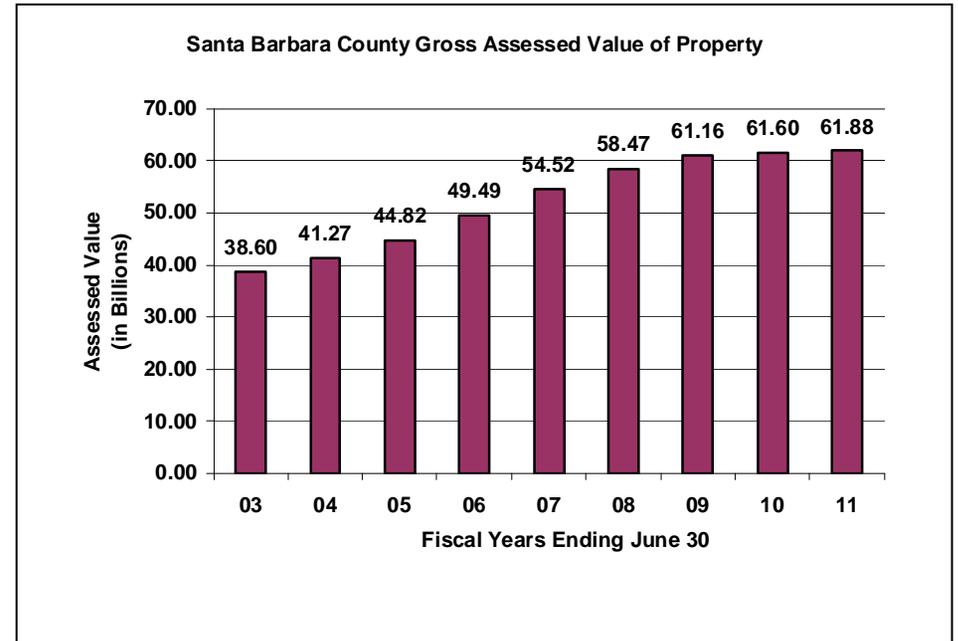
TAXES

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 \$61.9 billion as of January 1, 2010 is then taxed for the fiscal year July 1, 2010 to June 30, 2011.

Santa Barbara County gross assessed value increased steadily through fiscal year 2009. Due to ongoing weakness in the real estate market, the local tax roll for FY 2010-11 increased less than 1%, compared to growth rates in the range of 5-10% over the past decade. Modest growth of 1%-3% annually is anticipated over the next few years.



TAXES

Taxing Agencies Receiving 1% Property Taxes

	2009-10 Allocation	2009-10 % of Total	2010-11 Allocation	2010-11 % of Total
County General Fund	162,267,636	26.6325%	163,396,787	26.7048%
Dependent Special Districts				
County Fire Protect Dist	27,958,837	4.5888%	28,276,371	4.6214%
County Flood	8,159,186	1.3391%	8,180,973	1.3371%
County Water	2,138,671	0.3510%	2,148,251	0.3511%
County Service Area	903,544	0.1483%	907,090	0.1483%
County Lighting	402,335	0.0660%	398,038	0.0651%
Total Dependent Special Districts	39,562,573	6.4933%	39,910,723	6.5228%
Independent Special Districts				
Fire Protection	19,543,724	3.2077%	19,738,806	3.2260%
Sanitary	2,824,046	0.4635%	2,821,811	0.4612%
Transportation	2,260,927	0.3711%	2,269,639	0.3709%
Cemetery	1,642,204	0.2695%	1,657,602	0.2709%
Hospital	782,029	0.1284%	796,107	0.1301%
Water & Resource Conservation	742,154	0.1218%	736,307	0.1203%
Mosquito & Vector Control	329,876	0.0541%	332,583	0.0544%
Lighting	307,464	0.0505%	305,693	0.0500%
Recreation & Park	198,922	0.0326%	194,778	0.0318%
Total Independent Special Districts	28,631,346	4.6992%	28,853,326	4.7157%
School Districts (K-12 & Comm. Colleges)	280,966,274	46.1142%	279,701,249	45.7131%
Incorporated Cities				
City of Santa Barbara	26,065,375	4.2780%	26,945,674	4.4039%
City of Santa Maria	17,166,790	2.8175%	17,691,932	2.8915%
City of Lompoc	7,026,660	1.1533%	7,032,350	1.1493%
City of Goleta	5,299,719	0.8698%	5,814,594	0.9503%
City of Carpinteria	3,147,237	0.5165%	3,042,401	0.4972%
City of Buellton	1,625,522	0.2668%	1,724,208	0.2818%
City of Solvang	1,209,336	0.1985%	1,249,067	0.2041%
City of Guadalupe	627,780	0.1030%	658,585	0.1076%
Total Incorporated Cities	62,168,418	10.2035%	64,158,811	10.4858%
Redevelopment Agencies				
Santa Barbara City	19,908,780	3.2676%	19,817,073	3.2388%
SB County - Isla Vista Project	6,031,258	0.9899%	6,141,393	1.0037%
Goleta City	3,577,579	0.5872%	3,737,511	0.6108%
Lompoc City	2,738,344	0.4494%	2,656,511	0.4342%
Guadalupe City	1,506,053	0.2472%	1,563,704	0.2556%
Santa Maria City	1,130,892	0.1856%	1,127,708	0.1843%
Buellton City	795,012	0.1305%	797,291	0.1303%
Total Redevelopment Agencies	35,687,918	5.8574%	35,841,191	5.8577%
Countywide Totals	\$ 609,284,165	100.0000%	\$ 611,862,086	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 re-charge through channel maintenance, capital improvements, review of new development, public education and data collection and analysis.

County Service Areas (CSA) provide 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 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 22 K-12 districts and the two community colleges located in the County receive approximately 46% 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.

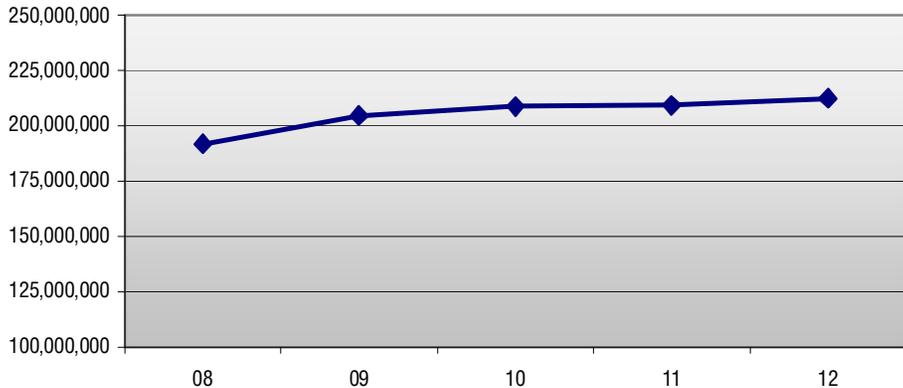
State assessed taxes are generated from property required to be assessed by the State Board of Equalization. These properties are subject to local taxation and may include property owned or used by regulated railroad, communications companies, and companies transmitting or selling gas or electricity.

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 2007-08	Actual 2008-09	Actual 2009-10	Estimated Actual 2010-11	Recommend 2011-12
General Fund	152,572,910	162,619,034	165,116,796	165,110,867	167,634,000
Fire	25,328,374	26,521,432	28,081,790	28,460,000	28,977,650
Flood	7,631,675	8,065,855	8,211,277	8,246,295	8,259,115
Redevelopment Agency	2,955,391	3,989,057	3,940,393	3,920,000	3,955,000
Water Agency	1,992,066	2,104,138	2,153,025	2,147,089	2,157,089
County Service Areas	901,499	938,692	927,615	938,144	949,753
Lighting	395,505	432,176	403,095	397,679	401,815
Total	191,777,420	204,670,384	208,833,991	209,220,074	212,334,422

Five Year Trend



Fiscal Years Ending June 30

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.

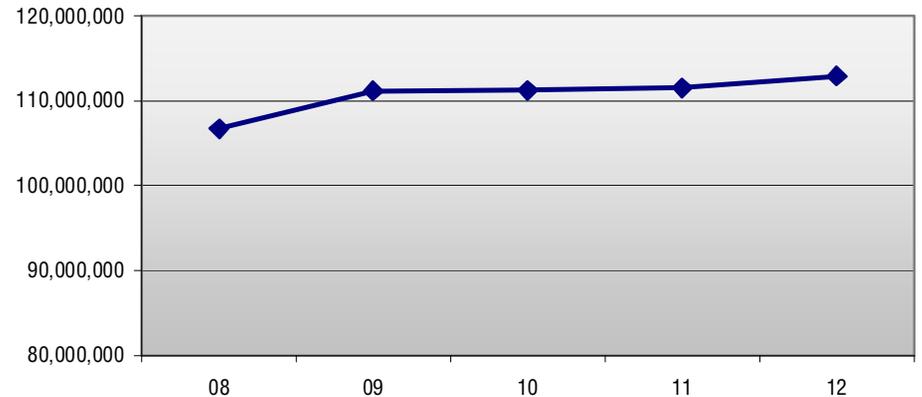
The local real estate market is the driver for the growth in this revenue source. Impacts of the combination of declining sales and prices, foreclosures (particularly in the North County), and credit tightening resulted in little growth for the current year. These factors are expected to continue to produce sluggish growth for fiscal year (FY) 2011-12.

Secured property taxes are the County's largest discretionary revenue source. For FY 2011-12, the estimated revenue from Secured Property taxes is \$113 million to the General Fund which is anticipated to be 1.3% more than the FY 2010-11 estimated actual.

General Fund Secured Property Taxes

Fiscal Year	Budgeted	Actual Revenues	Fiscal Year Increase (Decrease)	Percent Change
2007-08	105,500,000	106,700,723	7,005,997	7.0%
2008-09	110,400,000	111,205,756	4,505,033	4.2%
2009-10	111,836,000	111,240,744	34,988	0.0%
2010-11 (Estimated)	111,200,000	111,553,450	312,706	0.3%
2011-12 (Recommended)	112,972,000		1,418,550	1.3%

Five Year Trend



Fiscal Years Ending June 30

TAXES

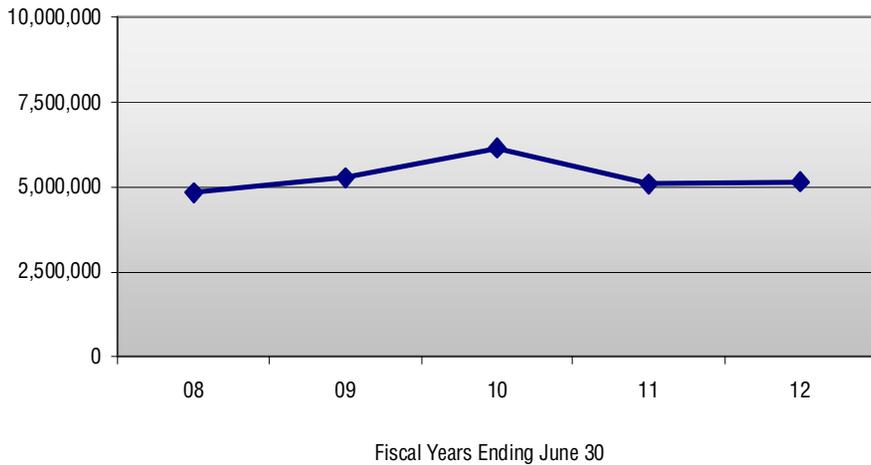
General Fund Unsecured Property Taxes

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 increase 1.1% for FY 2011-12.

General Fund Unsecured Property Taxes

Fiscal Year	Budgeted	Actual Revenues	Fiscal Year Increase (Decrease)	Percent Change
2007-08	4,985,000	4,837,067	(144,960)	-2.9%
2008-09	4,820,000	5,269,163	432,096	8.9%
2009-10	4,810,000	6,141,150	871,987	16.5%
2010-11 (Estimated)	5,147,000	5,090,982	(1,050,168)	-17.1%
2011-12 (Recommended)	5,147,000		56,018	1.1%

Five Year Trend



TAXES

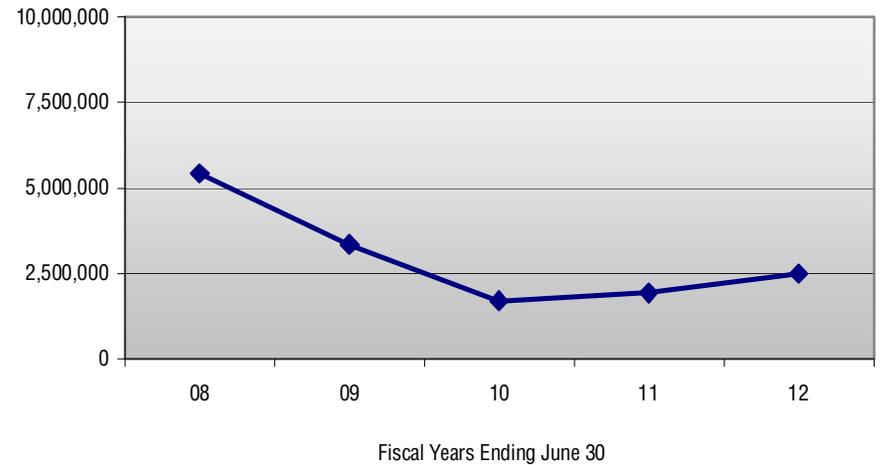
General Fund Supplemental Property Taxes

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 bottom in FY 2010-11 with modest growth anticipated in FY 2011-12 of about \$0.56 million

General Fund Supplemental Property Taxes

Fiscal Year	Budgeted	Actual Revenues	Fiscal Year Increase (Decrease)	Percent Change
2007-08	4,900,000	5,437,735	(721,647)	-11.7%
2008-09	4,520,000	3,342,356	(2,095,380)	-38.5%
2009-10	2,800,000	1,696,447	(1,645,909)	-49.2%
2010-11 (Estimated)	1,900,000	1,941,745	245,298	14.5%
2011-12 (Recommended)	2,500,000		558,255	28.8%

Five Year Trend



TAXES

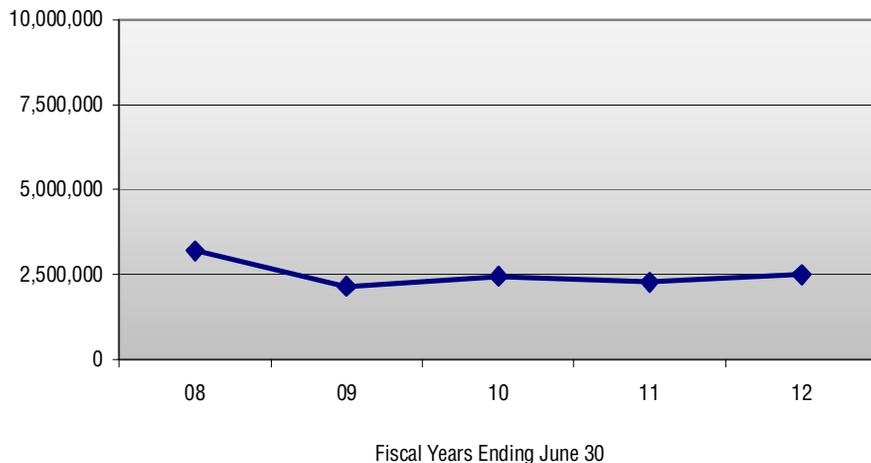
Property Transfer Tax

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 after a dramatic rate of decline seem to have leveled off. These taxes are expected to grow about 10% in FY 2011-12, but as much of the current volume of property transfers are related to foreclosure activity and transfers of recently acquired properties, both of which produce little if any increase in assessable property values, the use of Property Transfer Tax as a leading indicator of other property taxes may be somewhat diminished.

Property Transfer Tax

Fiscal Year	Budgeted	Actual Revenues	Fiscal Year Increase (Decrease)	Percent Change
2007-08	3,100,000	3,194,481	(1,219,675)	-27.6%
2008-09	2,700,000	2,155,238	(1,039,243)	-32.5%
2009-10	1,700,000	2,442,425	287,187	13.3%
2010-11 (Estimated)	2,200,000	2,272,274	(170,151)	-7.0%
2011-12 (Recommended)	2,500,000		227,726	10.0%

Five Year Trend



TAXES

Property Tax In-Lieu of VLF

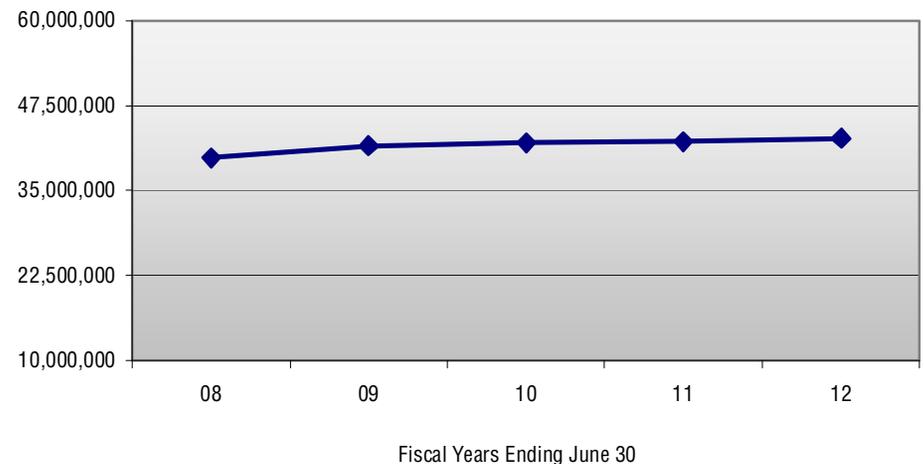
State legislation passed in 2004 resulted in the State swapping discretionary revenues with cities and counties. Motor Vehicle License Fee (VLF) revenue formerly received by cities and counties is now retained by the State and, in turn, is replaced by the same amount of local property tax revenues from 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. Reflective of the weak local real estate market, growth of 1.3% is anticipated for FY 2011-12.

Property Tax In-Lieu of VLF

Fiscal Year	Budgeted	Actual Revenues	Fiscal Year Increase (Decrease)	Percent Change
2007-08	39,300,000	39,790,638	2,700,574	7.3%
2008-09	41,279,000	41,615,241	1,824,603	4.6%
2009-10	42,065,000	41,986,460	371,219	0.9%
2010-11 (Estimated)	41,656,000	42,152,000	165,540	0.4%
2011-12 (Recommended)	42,680,000		528,000	1.3%

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.

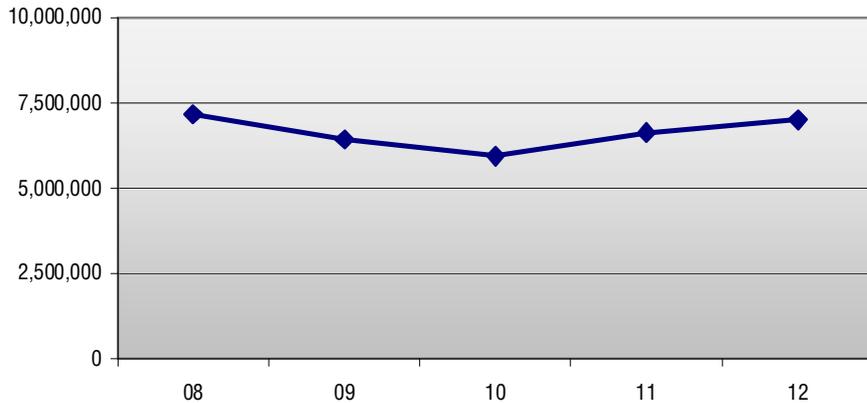
When the City of Goleta incorporated, the revenue neutrality agreement between the City and the County stipulated that TOT revenues collected from six hotels once located within the boundaries of the County would be split 60% City and 40% County through FY 2011-12. Beginning in FY 2012-13 the County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

Reflecting the negative economic conditions causing lower tourism, these revenues began decreasing in FY 2008-09. After strong growth in FY 2010-11, TOT is anticipated to moderately increase 5.6% in FY 2011-12.

Transient Occupancy Tax

Fiscal Year	Budgeted	Actual Revenues	Fiscal Year Increase (Decrease)	Percent Change
2007-08	5,900,000	7,174,201	582,895	8.8%
2008-09	6,426,000	6,430,993	(743,208)	-10.4%
2009-10	5,727,000	5,950,000	(480,993)	-7.5%
2010-11 (Estimated)	6,000,000	6,627,807	677,807	11.4%
2011-12 (Recommended)	7,000,000		372,193	5.6%

Five Year Trend



Fiscal Years Ending June 30

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 but are anticipated to rebound in FY 2011-12. This revenue is expected to generate approximately \$7.5 million for FY 2011-12, an increase of 8.6% percent from the prior year.

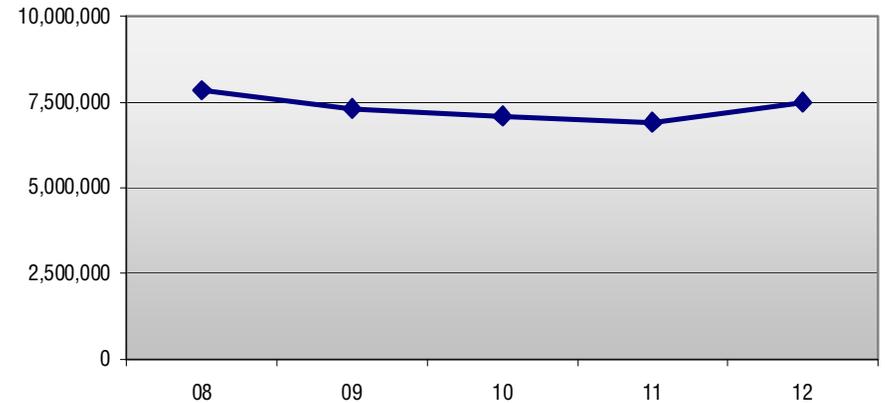
A spike in FY 2006-07 was caused by a single non-recurring sales event that generated approximately \$1 million of sales taxes which was not anticipated. Without this transaction, FY 2007-08 would have seen growth of about 4.8%.

In FY 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, 1/4 of the local 1% sales taxes is kept by the State to pay for the Economic Recovery Bonds in exchange for the return of an equal amount of property taxes previously shifted to the schools; this continues until the Economic Recovery Bonds are paid off or matured.

Retail Sales Tax

Fiscal Year	Budgeted	Actual Revenues	Fiscal Year Increase (Decrease)	Percent Change
2007-08	8,000,000	7,846,873	(1,040,441)	-11.7%
2008-09	8,300,000	7,303,846	(543,027)	-6.9%
2009-10	6,817,000	7,094,000	(209,846)	-2.9%
2010-11 (Estimated)	7,100,000	6,903,937	(190,063)	-2.7%
2011-12 (Recommended)	7,500,000		596,063	8.6%

Five Year Trend



Fiscal Years Ending June 30

TAXES

Road Sales Tax – Measure D/A

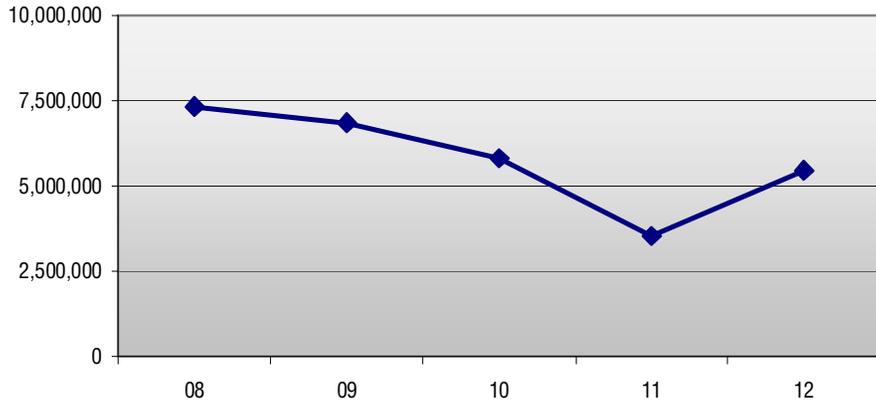
On November 7, 1989, the voters of the County of Santa Barbara approved Measure D, the Santa Barbara Roads Improvement Program. As a result of Measure D, the local sales tax was increased countywide by ½ percent effective April 1, 1990. This transportation sales tax remained in effect for 20 years through March 2010. Revenues were distributed through March of FY 2009-10, with the revenues being allocated by the Local Transportation Authority for transportation improvements. This tax was distributed between the cities and the County, based upon population. Within the County, Measure D revenues were distributed by Supervisorial districts based on population (50%) and maintained lane miles (50%).

On November 4, 2008, the voters of the County of Santa Barbara approved Measure A with 79% of the votes. Measure A took effect April 1, 2010 and will remain in effect for 30 years, with the revenues being allocated for transportation improvements. On average the County will receive approximately 20% less revenue for local streets and roads with Measure A than it received under the Measure D distribution. Road Sales Taxes - Measure A for the County is expected to continue at the 2010-11 budgeted level after deferring this revenue in order to meet spending requirements for Proposition 42 Transportation Congestion Improvement Act funds prior to fiscal year-end and will generate approximately \$5.5 million for FY 2011-12.

Roads Measure D Sales Tax

Fiscal Year	Budgeted	Actual Revenues	Fiscal Year Increase (Decrease)	Percent Change
2007-08	7,420,354	7,333,550	178,484	2.5%
2008-09	7,750,000	6,860,496	(473,054)	-6.5%
2009-10	6,591,271	5,813,690	(1,046,806)	-15.3%
2010-11 (Estimated)	5,467,500	3,530,575	(2,283,115)	-39.3%
2011-12 (Recommended)	5,454,677		1,924,102	54.5%

Five Year Trend



Fiscal Years Ending June 30

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.

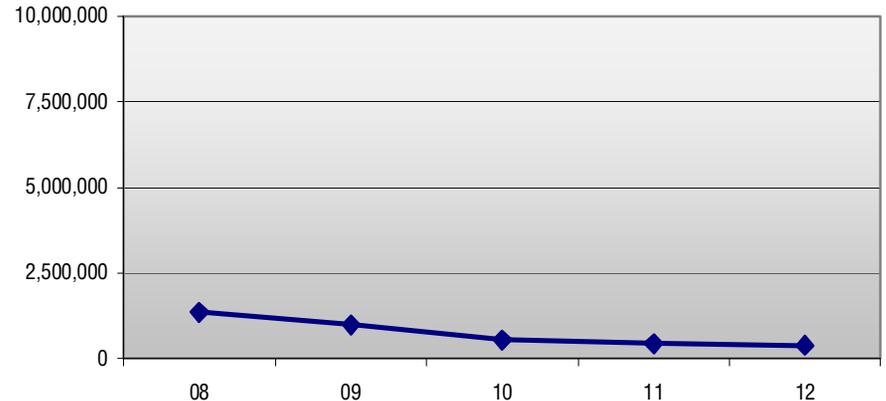
The local transportation authority, Santa Barbara County Association of Governments (SBCAG) apportions available funds by population to areas within the County. After claims for transit funding are met, the balance of the County’s share may be used for street and road repairs.

Road sales tax revenue decreased \$109,362 or 20% in FY 2010-11 due to a direct allocation of transit funds to the City of Santa Maria for the BREEZE bus service. The further decline of \$46,619 or 11% in FY 2011-12 for the County’s share is based on the 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
2007-08	1,407,634	1,343,205	(35,811)	-2.6%
2008-09	1,158,600	974,629	(368,576)	-27.4%
2009-10	467,000	536,602	(438,027)	-44.9%
2010-11 (Estimated)	347,000	427,240	(109,362)	-20.4%
2011-12 (Recommended)	380,621		(46,619)	-10.9%

Five Year Trend



Fiscal Years Ending June 30

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. A slight increase over the FY 2010-11 estimated actual revenue is expected in FY 2011-12 as a result of a recent trend of increasing construction activity.

Building Permits

Fiscal Year	Budgeted	Actual Revenues	Fiscal Year Increase (Decrease)	Percent Change
2007-08	7,955,674	6,526,665	(972,923)	-13.0%
2008-09	8,439,211	6,102,210	(424,455)	-6.5%
2009-10	5,677,943	6,454,187	351,977	5.8%
2010-11 (Estimated)	6,712,909	6,624,456	170,269	2.6%
2011-12 (Recommended)	6,758,898		134,442	2.0%

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. Continued decline is expected in FY 2011-12 as the demand for new development remains low.

Development and Zoning Permits

Fiscal Year	Budgeted	Actual Revenues	Fiscal Year Increase (Decrease)	Percent Change
2007-08	5,397,944	4,660,200	162,957	3.6%
2008-09	5,436,216	5,055,168	394,968	8.5%
2009-10	3,647,572	4,605,259	(449,909)	-8.9%
2010-11 (Estimated)	3,859,470	3,876,030	(729,229)	-18.8%
2011-12 (Recommended)	3,551,974		(324,056)	-8.4%

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 2011-12 revenue from these sources is estimated to slightly increase 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
2007-08	3,816,051	4,567,142	702,929	18.2%
2008-09	4,092,943	4,467,181	(99,961)	-2.2%
2009-10	4,533,872	4,178,795	(288,387)	-6.5%
2010-11 (Estimated)	4,486,065	3,994,169	(184,626)	-4.4%
2011-12 (Recommended)	4,167,784		173,615	4.3%

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
2007-08	1,431,791	1,189,634	(2,761)	-0.2%
2008-09	1,394,867	1,087,480	(102,154)	-8.6%
2009-10	1,051,396	763,880	(323,600)	-29.8%
2010-11 (Estimated)	1,222,326	919,811	155,931	20.4%
2011-12 (Recommended)	1,024,898		105,087	11.4%

FINES, FORFEITURES AND PENALTIES

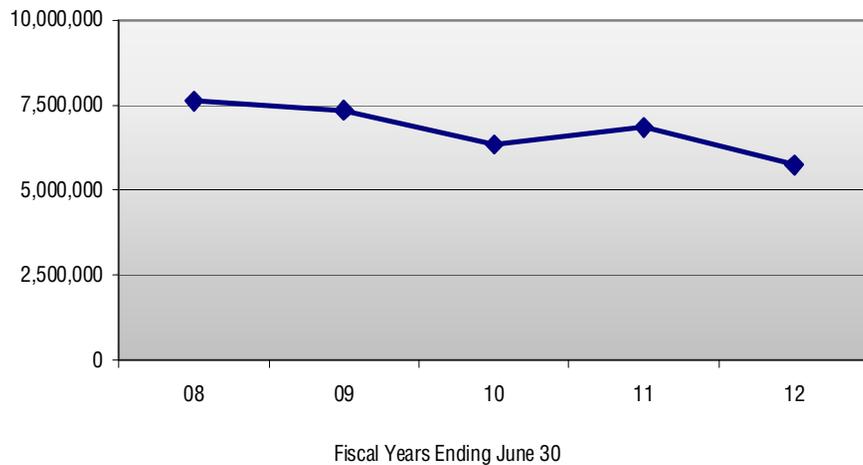
Various Fines and Penalties

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 2011-12 amount reflects a decrease of \$1,106,000 from FY 2010-11 estimated or 16%, mainly due to an anticipated reduction in various vehicle code violations as a result of a State amnesty program starting July 1st, reducing past due fines and penalties and continued reductions in personnel assigned to traffic and code enforcement duties. Offenders are also electing to pay penalties over a longer period of time instead of all at once or having fines reduced due to financial hardship.

Various Fines and Penalties

Fiscal Year	Budgeted	Actual Revenues	Fiscal Year Increase (Decrease)	Percent Change
2007-08	7,549,428	7,625,667	732,810	10.6%
2008-09	7,377,640	7,345,710	(279,957)	-3.7%
2009-10	7,243,084	6,335,908	(1,009,802)	-13.7%
2010-11 (Estimated)	5,948,684	6,844,491	508,583	8.0%
2011-12 (Recommended)	5,738,606		(1,105,885)	-16.2%

Five Year Trend



FINES, FORFEITURES AND PENALTIES

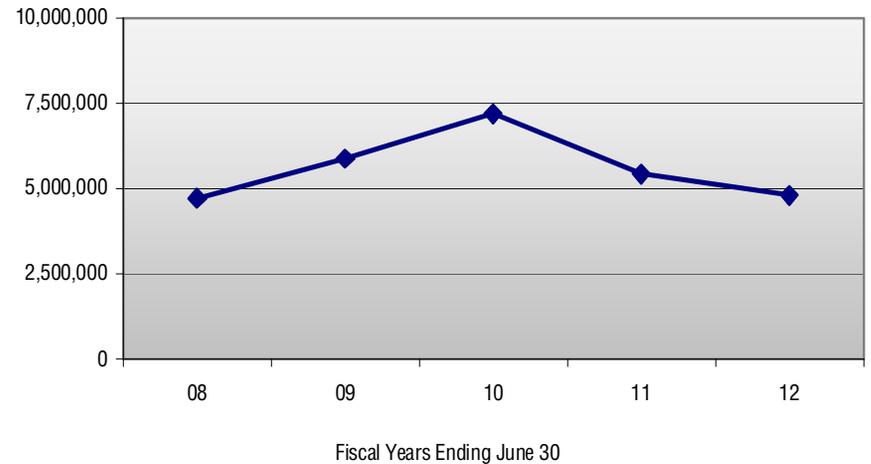
Property Tax Penalties

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 follow when collections take place. These revenues peaked in 2009-10 and are anticipated to decline in coming years due to improvement in the economy as well as the increased number of tax bills being paid timely by mortgagors' impound accounts.

Property Tax Penalties

Fiscal Year	Budgeted	Actual Revenues	Fiscal Year Increase (Decrease)	Percent Change
2007-08	3,780,000	4,706,422	580,605	14.1%
2008-09	3,719,000	5,872,873	1,166,451	24.8%
2009-10	5,900,000	7,188,894	1,316,021	22.4%
2010-11 (Estimated)	5,500,000	5,417,670	(1,771,224)	-24.6%
2011-12 (Recommended)	4,800,000		(617,670)	-11.4%

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.

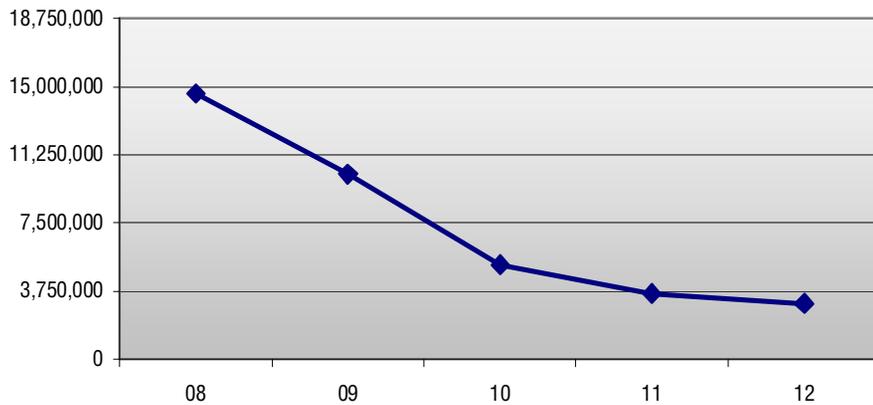
Interest rates are at the lowest levels on record in more than 30 years, with yields on the Treasury Investment Pool hovering just under 1% for the past four quarters. Interest earnings for 2011-12 are anticipated to decrease due to lower cash balances from the completion of capital projects and use of reserves as well as the declining interest rate market. In addition, it is anticipated that there will be fewer gains recognized in 2011-12.

Interest

Fiscal Year	Budgeted	Actual Revenues	Fiscal Year Increase (Decrease)	Percent Change
2007-08	10,567,662	14,634,036	(1,216,092)	-7.7%
2008-09	10,256,836	10,194,934	(4,439,102)	-30.3%
2009-10	8,335,560	5,199,627	(4,995,307)	-49.0%
2010-11 (Estimated)	4,812,082	3,607,610	(1,592,017)	-30.6%
2011-12 (Recommended)	3,043,484		(564,126)	-15.6%

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Five Year Trend



Fiscal Years Ending June 30

FEDERAL AND STATE REVENUE

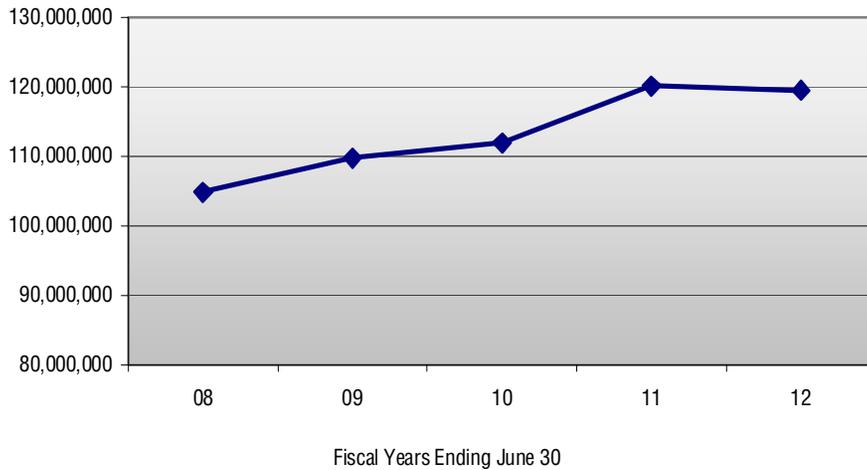
Social Services Programs

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. In FY 2011-12, funding for social services programs is expected to decrease by approximately \$643,000 from the FY 2010-11 estimated actual.

Social Services Programs

Fiscal Year	Budgeted	Actual Revenues	Fiscal Year Increase (Decrease)	Percent Change
2007-08	111,547,807	104,810,787	2,302,265	2.2%
2008-09	112,035,861	109,717,126	4,906,339	4.7%
2009-10	122,162,935	111,888,690	2,171,564	2.0%
2010-11 (Estimated)	118,930,523	120,120,620	8,231,930	7.4%
2011-12 (Recommended)	119,477,553		(643,067)	-0.5%

Five Year Trend



FEDERAL AND STATE REVENUE

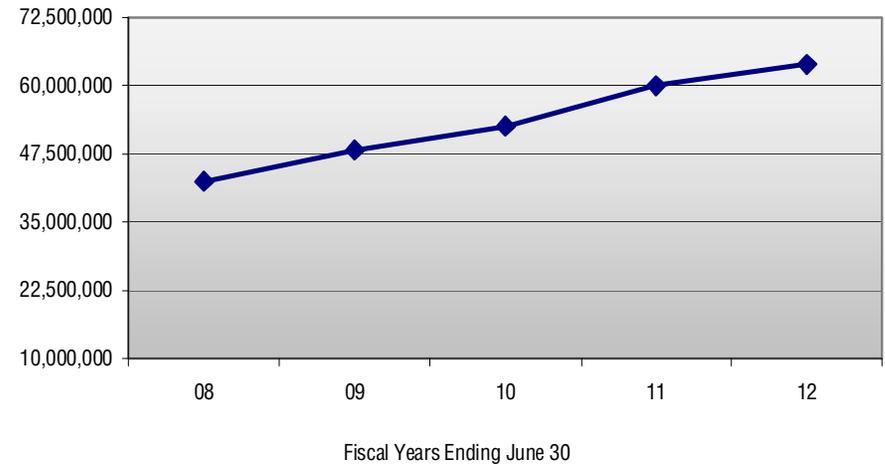
Misc. Federal and State

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 2011-12 increase of \$7.1 million, or 12%, is primarily due to the Help America Vote Act Voting reimbursement (\$1.2 million) for the Clerk-Recorder-Assessor, the Cachuma Water Treatment Plan (\$2.0 million) for the Parks Department, as well as Federal 2011 Home Investment Partnerships Program funding distributed (\$2.0 million) and various new Community Development Block Grants Projects (\$2.2M) for the Housing and Community Development Department such as the Lompoc Library HVAC Improvements.

Misc. Federal and State

Fiscal Year	Budgeted	Actual Revenues	Fiscal Year Increase (Decrease)	Percent Change
2007-08	45,415,127	42,474,134	1,182,877	2.9%
2008-09	50,224,329	48,243,935	5,769,801	13.6%
2009-10	64,287,238	52,566,957	4,323,022	9.0%
2010-11 (Estimated)	64,811,988	59,986,741	7,419,784	14.1%
2011-12 (Recommended)	63,910,607		3,923,866	6.5%

Five Year Trend



FEDERAL AND STATE REVENUE

State Realignment Allocation

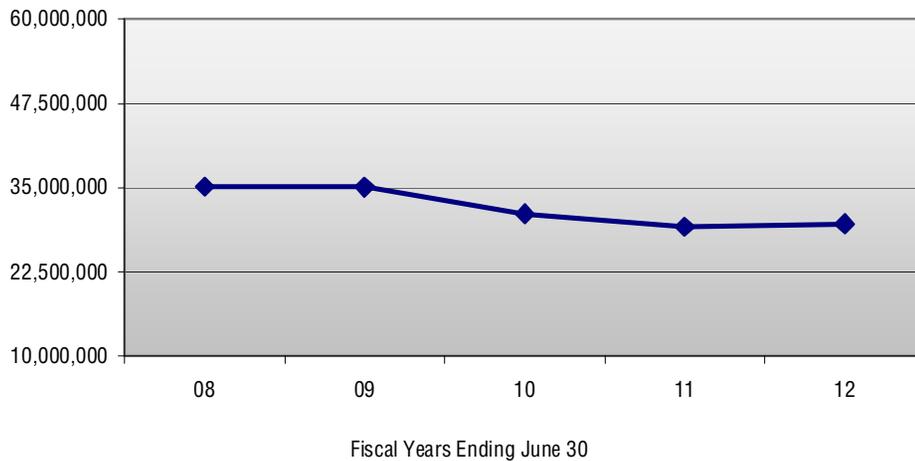
During FY 1991-92, the State experienced a budget deficit and revenue increases were used to balance the budget. Among the most significant was the shift of responsibility from the State to counties for health, mental health and various social services programs, accompanied by a source of revenue to 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. Activity 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. The allocation for FY 2010-11 is anticipated to continue to decrease by \$1.9 million or 6.3% due to the sustained reduction in retail sales statewide due to the current uncertain economic conditions.

State Realignment Allocation

Fiscal Year	Budgeted	Actual Revenues	Fiscal Year Increase (Decrease)	Percent Change
2007-08	35,919,428	35,134,077	1,663,199	5.0%
2008-09	36,726,662	35,074,045	(60,032)	-0.2%
2009-10	31,428,203	31,109,325	(3,964,720)	-11.3%
2010-11 (Estimated)	27,858,539	29,180,690	(1,928,635)	-6.2%
2011-12 (Recommended)	29,647,077		466,387	1.6%

Five Year Trend



FEDERAL AND STATE REVENUE

Proposition 172 Proceeds

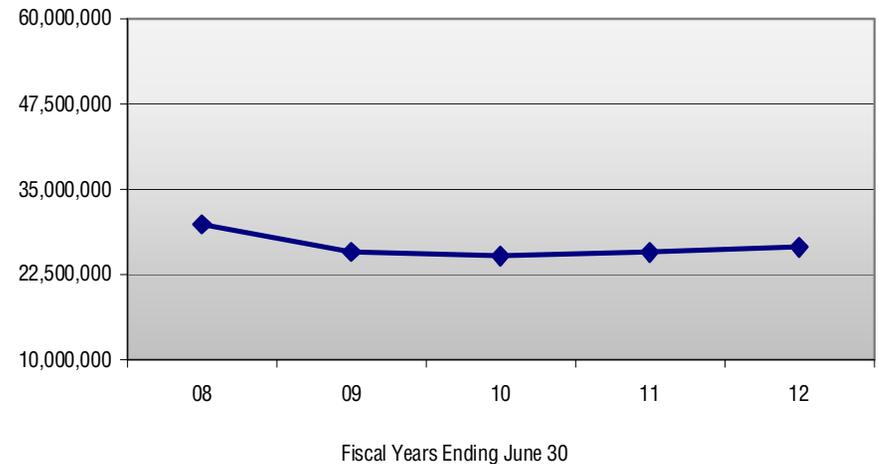
During the 1993-94 State Budget process, the State Legislature and Governor, for the second time, found it necessary to shift local property tax revenues from local agencies to K-12 schools and community colleges in order to balance the State Budget. The voters partially offset these losses by approving 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. FY2010-11 Prop 172 sales tax receipts are anticipated to be higher than the FY 2009-10 Prop 172 sales tax receipts by \$1.3 to \$1.6 million. The latest monthly receipts have been substantially higher than originally projected. The increase in taxable sales is anticipated to continue into FY 2011-12, showing an additional gain of roughly 3% in the fiscal year.

Prop. 172 Proceeds

Fiscal Year	Budgeted	Actual Revenues	Fiscal Year Increase (Decrease)	Percent Change
2007-08	32,676,175	29,844,240	(562,812)	-1.9%
2008-09	30,463,776	25,846,451	(3,997,789)	-13.4%
2009-10	24,873,225	25,175,000	(671,451)	-2.6%
2010-11 (Estimated)	25,999,802	25,720,666	545,666	2.2%
2011-12 (Recommended)	26,500,184		779,518	3.0%

Five Year Trend



FEDERAL AND STATE REVENUE

Health Care

This includes Federal (29%), State (61%), 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 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.

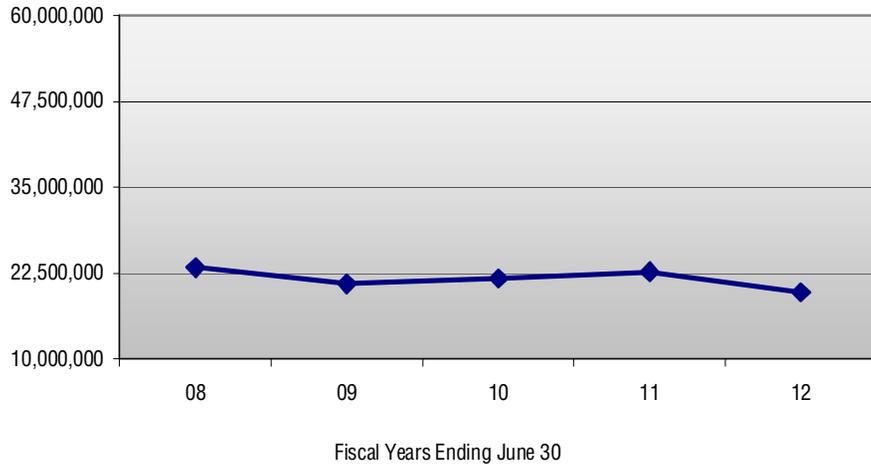
Fiscal Year 2011-12 revenues are expected to decrease by \$2,939,000 or 13% due to primarily to patient revenue from Medi-Cal and Medicare from productivity loss as staff implements the new Electronic Health Record (EHR) System, loss of American Recovery and Reinvestment Act (ARRA) funds as the federal program ends, and loss of other State and Federal funding.

Health Care

Fiscal Year	Budgeted	Actual Revenues	Fiscal Year Increase (Decrease)	Percent Change
2007-08	23,939,118	23,299,342	(343,946)	-1.5%
2008-09	20,092,631	20,900,423	(2,398,919)	-10.3%
2009-10	20,716,198	21,708,358	807,935	3.9%
2010-11 (Estimated)	21,274,360	22,664,120	955,762	4.4%
2011-12 (Recommended)	19,725,290		(2,938,830)	-13.0%

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Five Year Trend



FEDERAL AND STATE REVENUE

Child Support Program

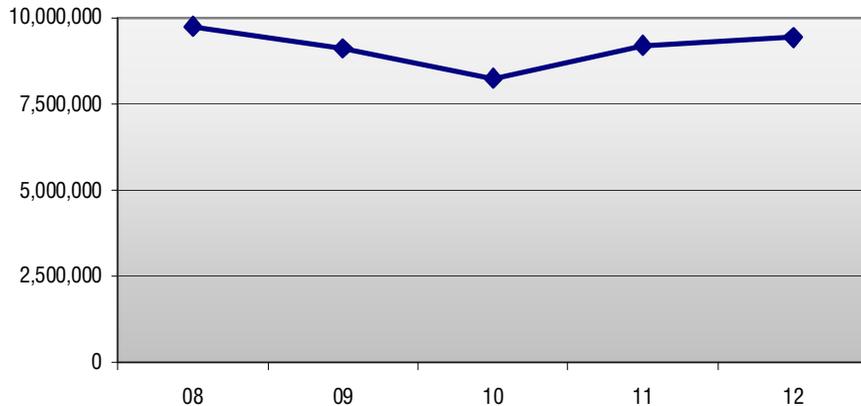
Federal (66%) and State (34%) revenues received by the Department of Child Support Services fund collections and case management services. These services include locating and establishing paternity, obtaining and enforcing court orders for child support, and collecting and distributing child support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

FY09-10 and FY10-11 federal and state revenues are lower due to American Recovery and Reinvestment Act (ARRA) funds which reduced annual budget allocation. ARRA funds are not available to this program in FY11-12; therefore Child Support's full budget allocation is anticipated.

Child Support Program

Fiscal Year	Budgeted	Actual Revenues	Fiscal Year Increase (Decrease)	Percent Change
2007-08	9,847,650	9,755,507	34,565	0.4%
2008-09	9,627,986	9,112,403	(643,104)	-6.6%
2009-10	9,418,875	8,246,641	(865,762)	-9.5%
2010-11 (Estimated)	9,221,254	9,200,686	954,045	11.6%
2011-12 (Recommended)	9,442,955		242,269	2.6%

Five Year Trend



FEDERAL AND STATE REVENUE

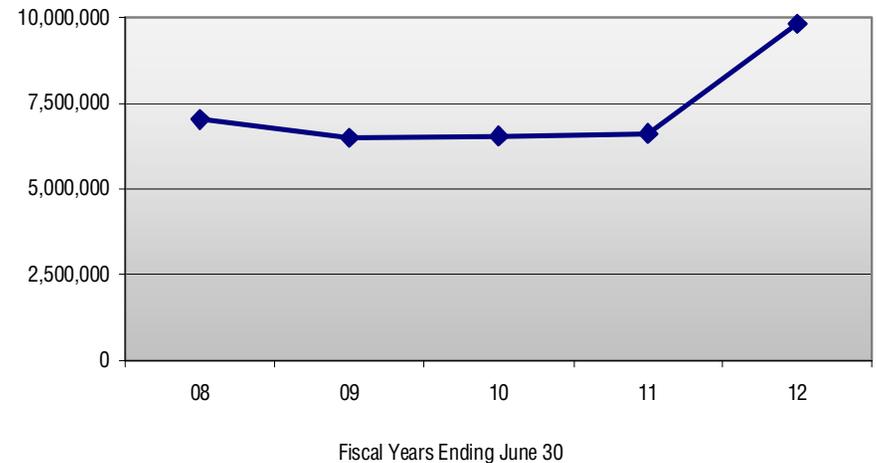
State Highway Users Tax

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 moderately increase. For FY 2011-12 the \$3.2 million or 48.3% increase is related to the State replacing Proposition 42 Transportation Congestion Improvement Act funding with additional State gas tax.

State Highway Users Tax

Fiscal Year	Budgeted	Actual Revenues	Fiscal Year Increase (Decrease)	Percent Change
2007-08	7,384,745	7,028,676	355,308	5.3%
2008-09	6,881,000	6,497,984	(530,692)	-7.6%
2009-10	6,283,520	6,544,764	46,780	0.7%
2010-11 (Estimated)	6,599,000	6,619,000	74,236	1.1%
2011-12 (Recommended)	9,819,000		3,200,000	48.3%

Five Year Trend



FEDERAL AND STATE REVENUE

Mental Health

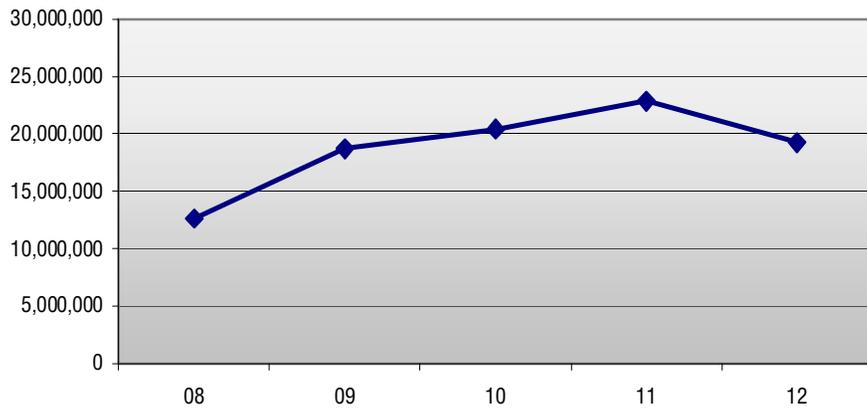
State and Federal revenues for the Alcohol, Drug, and Mental Health Services Department fund core mental health and alcohol and drug prevention programs to adults and children. Primary revenues for the department consist of: Medi-Cal; Medicare; state realignment and motor vehicle license fees; state managed care allocation; and state Mental Health Service Act (MHSA) (Proposition 63) funding, which places a 1% tax on personal income over \$1 million. In past years, the department received federal and state block grant funds for the Substance Abuse and Crime Prevention Act (SACPA) (Proposition 36), which provided funding for substance abuse treatment services to drug offenders; however, this funding source was eliminated in FY 2009-10.

In FY 2011-12, revenues are expected to decrease by \$3.6 million, or 15.8%, primarily due to MHSA receiving multi-year funding during FY 2009-10 and 2010-11. The significant advance of funds resulted in a favorable MHSA revenue variance in FY 2010-11 and occurred in Innovations (\$2.6 million, three years of funding received in FY 2010-11, \$0 expected in FY 2011-12) and Capital Facilities & Technical Needs (\$1.4 million revenue in FY2010-11, \$0 expected in FY 2011-12). Funding for these programs will be available in FY2011-12; however, these funds have already been received and are designated for use in FY 2011-12 and beyond.

Mental Health

Fiscal Year	Budgeted	Actual Revenues	Fiscal Year Increase (Decrease)	Percent Change
2007-08	10,572,755	12,625,532	156,214	1.3%
2008-09	12,668,180	18,712,526	6,086,994	48.2%
2009-10	26,834,821	20,386,844	1,674,318	8.9%
2010-11 (Estimated)	19,522,661	22,834,743	2,447,899	12.0%
2011-12 (Recommended)	19,223,966		(3,610,777)	-15.8%

Five Year Trend



Fiscal Years Ending June 30

FEDERAL AND STATE REVENUE

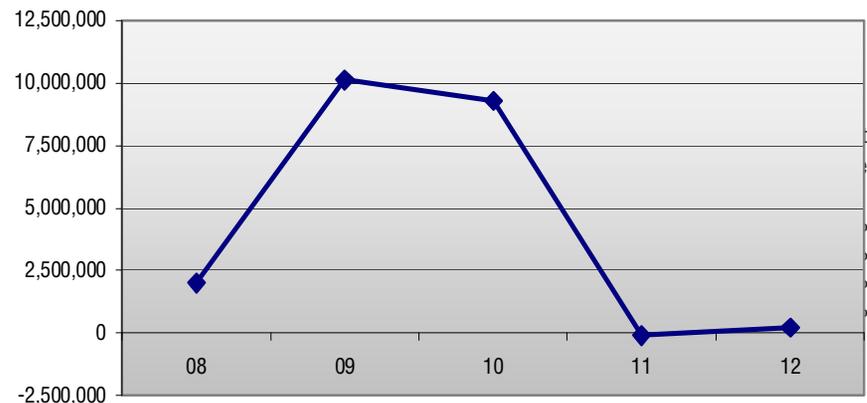
Disaster Assistance

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). This revenue has decreased greatly over the past two years due substantial completion of disaster projects in FY 2008-09 and 2009-10.

Disaster Assistance

Fiscal Year	Budgeted	Actual Revenues	Fiscal Year Increase (Decrease)	Percent Change
2007-08	1,355,500	2,009,347	232,090	13.1%
2008-09	1,256,496	10,128,032	8,118,685	404.0%
2009-10	264,380	9,294,418	(833,614)	-8.2%
2010-11 (Estimated)	194,704	(97,631)	(9,392,048)	-101.1%
2011-12 (Recommended)	211,892		309,523	-317.0%

Five Year Trend



CHARGES FOR SERVICES

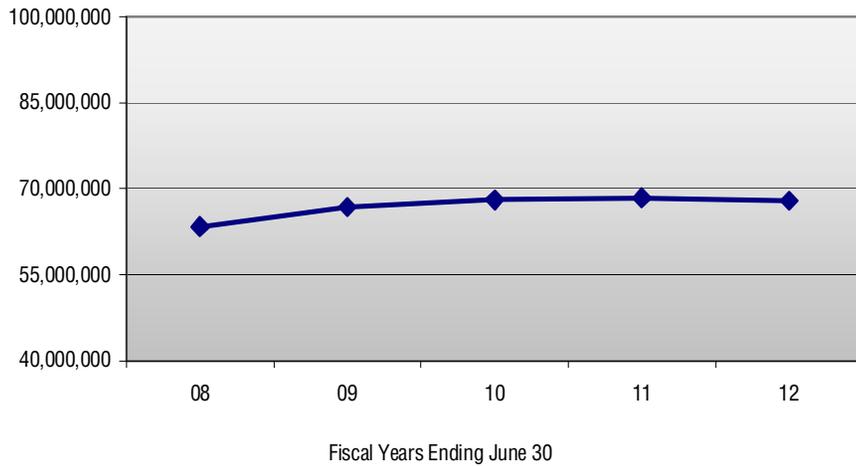
Public and Mental Health Services

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 2011-12 decrease of \$491,000 million, or 0.7%, is primarily driven by a loss of staff productivity mainly do to the implementation of the new Electronic Health Record (EHR) resulting in fewer patients being seen in clinics.

Public and Mental Health Services

Fiscal Year	Budgeted	Actual Revenues	Fiscal Year Increase (Decrease)	Percent Change
2007-08	69,807,375	63,312,934	(377,651)	-0.6%
2008-09	62,281,160	66,796,053	3,483,119	5.5%
2009-10	68,387,982	68,068,508	1,272,455	1.9%
2010-11 (Estimated)	69,737,491	68,376,012	307,503	0.5%
2011-12 (Recommended)	67,884,956		(491,056)	-0.7%

Five Year Trend



CHARGES FOR SERVICES

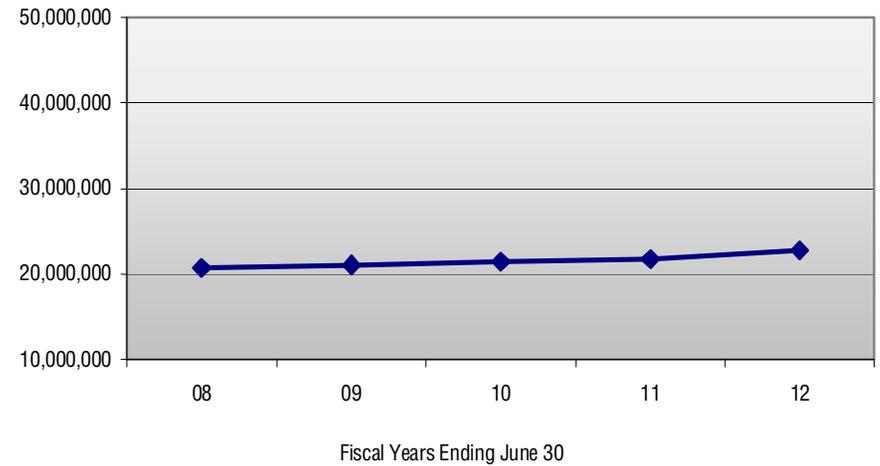
Sanitation Services

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 \$1.0 million or 5% is due to increases in solid waste and effluent processing charges for FY 2011-12.

Sanitation Services

Fiscal Year	Budgeted	Actual Revenues	Fiscal Year Increase (Decrease)	Percent Change
2007-08	21,563,629	20,688,105	1,737,537	9.2%
2008-09	22,162,986	21,022,213	334,108	1.6%
2009-10	22,757,867	21,435,501	413,288	2.0%
2010-11 (Estimated)	22,631,924	21,752,721	317,220	1.5%
2011-12 (Recommended)	22,769,536		1,016,815	4.7%

Five Year Trend



CHARGES FOR SERVICES

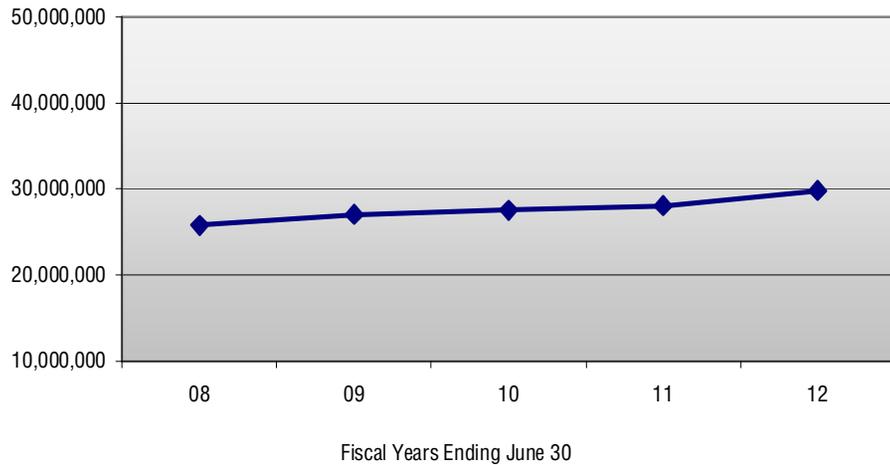
Contracted Services

\$29.8 million in revenues will be collected for Contracted Services in FY 2011-12 and consists primarily of providing services to the State of California for Fire Protection Services - \$6.7 million; Non-governmental agencies for fire protection services - \$2.5 million; Superior Court for Sheriff bailiff services - \$5.4 million; City of Goleta for Sheriff services - \$6.9 million; City of Carpinteria for Sheriff services - \$3.3 million; City of Buellton for Sheriff services - \$1.6 million; City of Solvang for Sheriff services - \$1.4 million; Maintenance of State parolees - \$0.5 million; and City contracts for Animal Control and Health Services - \$1.4 million.

Contractual Services

Fiscal Year	Budgeted	Actual Revenues	Fiscal Year Increase (Decrease)	Percent Change
2007-08	24,508,500	25,764,658	1,554,153	6.4%
2008-09	27,134,134	27,029,944	1,265,286	4.9%
2009-10	27,777,260	27,529,363	499,419	1.8%
2010-11 (Estimated)	27,789,610	28,028,809	499,446	1.8%
2011-12 (Recommended)	29,800,630		1,771,821	6.3%

Five Year Trend



CHARGES FOR SERVICES

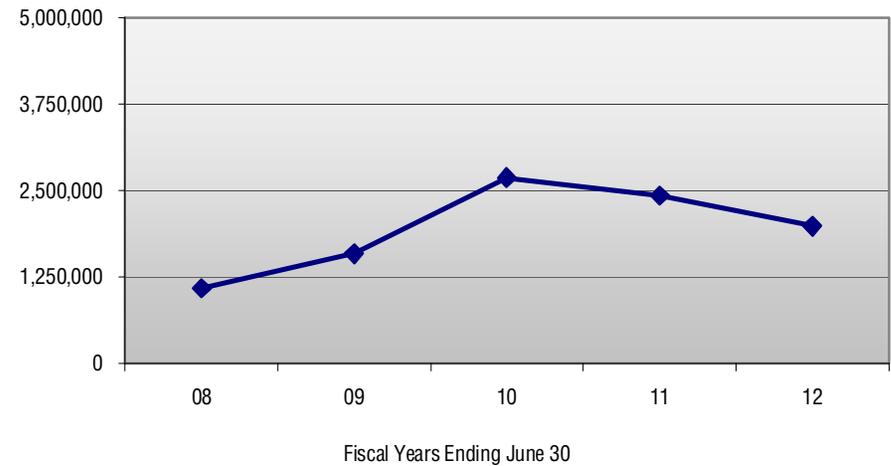
Road Project Reimbursement

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 \$445,000 or 18.3% in FY 2011-12.

Road Project Reimbursement

Fiscal Year	Budgeted	Actual Revenues	Fiscal Year Increase (Decrease)	Percent Change
2007-08	240,000	1,086,112	661,436	155.8%
2008-09	344,000	1,586,263	500,151	46.0%
2009-10	2,098,012	2,690,400	1,104,137	69.6%
2010-11 (Estimated)	2,081,377	2,432,001	(258,399)	-9.6%
2011-12 (Recommended)	1,987,508		(444,493)	-18.3%

Five Year Trend



CHARGES FOR SERVICES

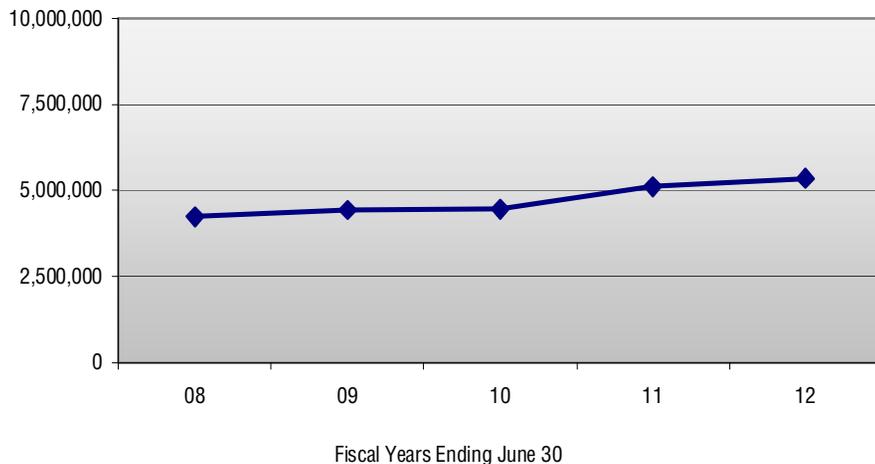
Park Services

This revenue consists of camping, boating, special event, wedding, film, 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 Parks Charges for Services revenue will increase from the prior year actual due to increased revenue from the Boat-house restaurant at Arroyo Burro, new cabins at camping parks, and newly increased user fees that went into effect April 15, 2011. In FY 2011-12, camping and boating fees at Cachuma Lake and Jalama Beach along with new concession lease agreements at Arroyo Burro Beach, Waller Park and Cachuma Lake revenue are expected to continue increasing moderately at \$233,000 or 5%.

Park Services

Fiscal Year	Budgeted	Actual Revenues	Fiscal Year Increase (Decrease)	Percent Change
2007-08	4,279,425	4,236,392	(95,864)	-2.2%
2008-09	4,916,449	4,424,198	187,806	4.4%
2009-10	5,012,087	4,453,885	29,687	0.7%
2010-11 (Estimated)	5,097,652	5,114,652	660,767	14.8%
2011-12 (Recommended)	5,348,198		233,546	4.6%

Five Year Trend



MISCELLANEOUS

Tobacco Settlement and Proposition 10

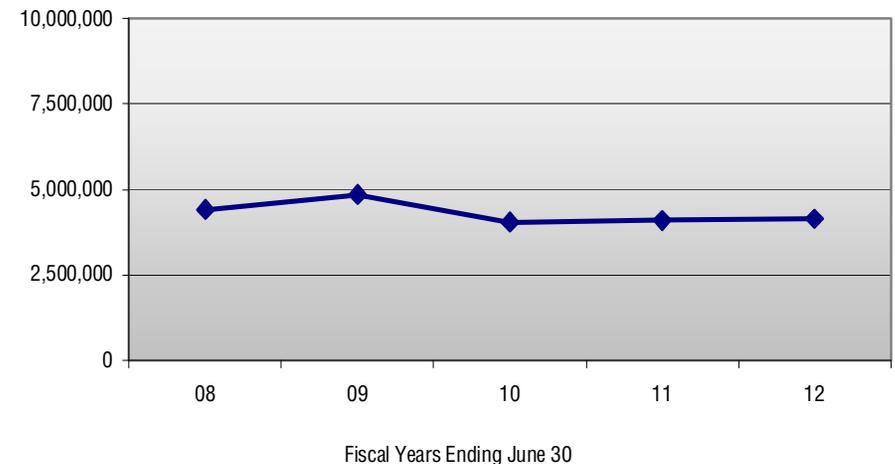
From provisions of a November 1998 Master Settlement Agreement (MSA) between forty-six states, including California, and the major tobacco companies to recover the costs of treating smoking-related illness and unfair business practices claims, Santa Barbara County will receive approximately \$4.4 million 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 2011-12, it is estimated that approximately \$4.1 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
2007-08	3,949,450	4,414,689	267,871	6.5%
2008-09	4,428,588	4,851,052	436,363	9.9%
2009-10	4,417,598	4,045,048	(806,004)	-16.6%
2010-11 (Estimated)	4,547,777	4,097,997	52,949	1.3%
2011-12 (Recommended)	4,148,556		50,559	1.2%

Five Year Trend



TEN YEAR COUNTY BUDGETED FTEs STAFFING COMPARISON

Fiscal Year 2002-03 through Fiscal Year 2011-12 Budgeted FTEs

	<u>02-03</u> <u>Adopted</u>	<u>03-04</u> <u>Adopted</u>	<u>04-05</u> <u>Adopted</u>	<u>05-06</u> <u>Adopted</u>	<u>06-07</u> <u>Adopted</u>	<u>07-08</u> <u>Adopted</u>	<u>08-09</u> <u>Adopted</u>	<u>09-10</u> <u>Adopted</u>	<u>10-11</u> <u>Adopted</u>	<u>11-12</u> <u>Recommend</u>
Policy & Executive										
Board of Supervisors	21.08	21.15	21.50	22.50	22.80	23.00	22.50	22.75	21.12	21.34
County Executive Office	24.23	24.00	23.00	25.00	23.00	23.64	22.84	20.00	30.00 (8)	23.63
County Counsel	45.66	44.45	45.01	45.70	45.44	45.45	42.24	37.67	37.70	37.77
Sub-Total	90.97	89.60	89.51	93.20	91.24	92.09	87.58	80.42	88.82	82.74
Law & Justice										
Court Special Services	28.20	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
District Attorney	135.32	135.59	133.53	135.74	138.43	138.02	130.91	118.75	119.72	111.40
Public Defender	68.70	69.70	68.77	69.70	71.66	71.44	68.11	66.58	67.70	60.80
Sub-Total	232.22	205.29	202.30	205.44	210.09	209.46	199.02	185.33	187.42	172.20
Public Safety										
Fire	249.60	250.70	250.53	263.50	270.50	285.27	285.27	285.27	278.77	253.00
Probation	397.63	368.41	372.15	382.10	382.67	383.60	379.27	344.72	341.17	314.98
Sheriff	659.64	669.09	667.51	692.36	692.37	699.36	675.99	671.93	656.54	597.65
Sub-Total	1,306.87	1,288.20	1,290.19	1,337.96	1,345.54	1,368.23	1,340.53	1,301.92	1,276.48	1,165.63
Health & Public Assistance										
Alcohol, Drug, & Mental Health	302.23	282.79	304.84	289.90	304.78	332.58	291.47	298.51	268.59	268.28
Child Support Services	123.61	117.34	116.85	111.98	106.07	102.35	90.58	89.23	82.05	78.52
Public Health Department	559.11	554.15	564.20	554.62	534.92	534.91	513.61	501.20	503.26	493.52
Social Services	610.12	574.51 (1)	601.72 (3)	622.48	648.47	648.50	642.42	627.77	588.07	585.04
Sub-Total	1,595.07	1,528.79	1,587.61	1,578.98	1,594.24	1,618.34	1,538.08	1,516.71	1,441.97	1,425.36
Community Resources & Public Facilities										
Agricultural Commissioner	36.77	34.81	35.15	34.64	35.35	32.85	33.25	31.00	27.13	28.00
Housing & Community Dev	0.00	11.00 (2)	12.00	12.00	11.54	13.00	12.25	12.10	15.00	14.00
Parks	93.43	91.83	91.63	81.78	84.95	85.40	82.17	83.20	80.44	73.36
Planning & Development	164.65	154.28	153.54	135.92 (4)	135.28	149.24 (6)	118.27	97.22	100.74	93.58
Public Works	363.58	356.59	352.24	340.08	335.98	332.23	314.01	308.28	293.00	288.40
Sub-Total	658.43	648.51	644.56	604.42	603.10	612.72	559.95	531.80	516.31	497.34
Support Services										
Auditor-Controller	55.85	54.18	54.00	53.73	56.85	57.85	54.26	51.25	49.25	44.59
Clerk-Recorder-Assessor	110.92	110.92	112.63	117.55	118.34	118.39	112.62	110.38	104.38	97.38
General Services	176.47	170.04	157.99	154.45	158.16	157.46	122.73 (7)	114.73	140.13 (9)	122.53
Human Resources	29.11	27.84	29.42	29.05	31.92	30.90	29.93	27.44	24.50	23.25
Treasurer-Tax Collector	49.61	49.63	50.74	50.74	51.48	50.49	49.50	48.76	44.86	38.50
Information Technology	0.00	0.00	0.00	0.00	0.00	0.00	46.00	46.00	0.00	0.00
Sub-Total	421.96	412.61	404.78	405.52	416.75	415.09	415.04	398.56	363.12	326.25
General County Programs										
General County Programs	29.75	19.56 (2)	15.01	29.87 (4)	44.77 (5)	35.00 (6)	31.01 (7)	31.00	14.00 (8)	13.00
Sub-Total	29.75	19.56	15.01	29.87	44.77	35.00	31.01	31.00	14.00	13.00
Total	4,335.27	4,192.56	4,233.96	4,255.39	4,305.73	4,350.93	4,171.21	4,045.74	3,888.12	3,682.52

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 work-load 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) Social Services reduced FTEs to cover cost of living adjustment for FTEs in CalWorks, Food Stamp and Medi-Cal Programs.
- (2) Housing & Community Development becomes a separate department from General County Programs.
- (3) 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.
- (4) Increased General County Program 15 FTEs due to the shift of Comprehensive and Long Range Planning from the Planning and Development Department.
- (5) Increased 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.
- (6) Decreased 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.
- (7) 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.
- (8) Increases in the County Executive Office are the result of consolidating programs of the Office of Emergency Services (7.0 FTE) and the Communications Office (4.0 FTE) from the Developing Programs Division and one accounting position (1.0 FTE) from the Organization Development Division of General County Programs, less one Administrative Professional position (1.0 FTE) being shifted to Social Services. The decrease in General County Programs is the result of these reorganizations less 1.0 FTE resulting in service level reductions.
- (9) Information Technology staff of 35 FTEs consolidated with General Services Department.

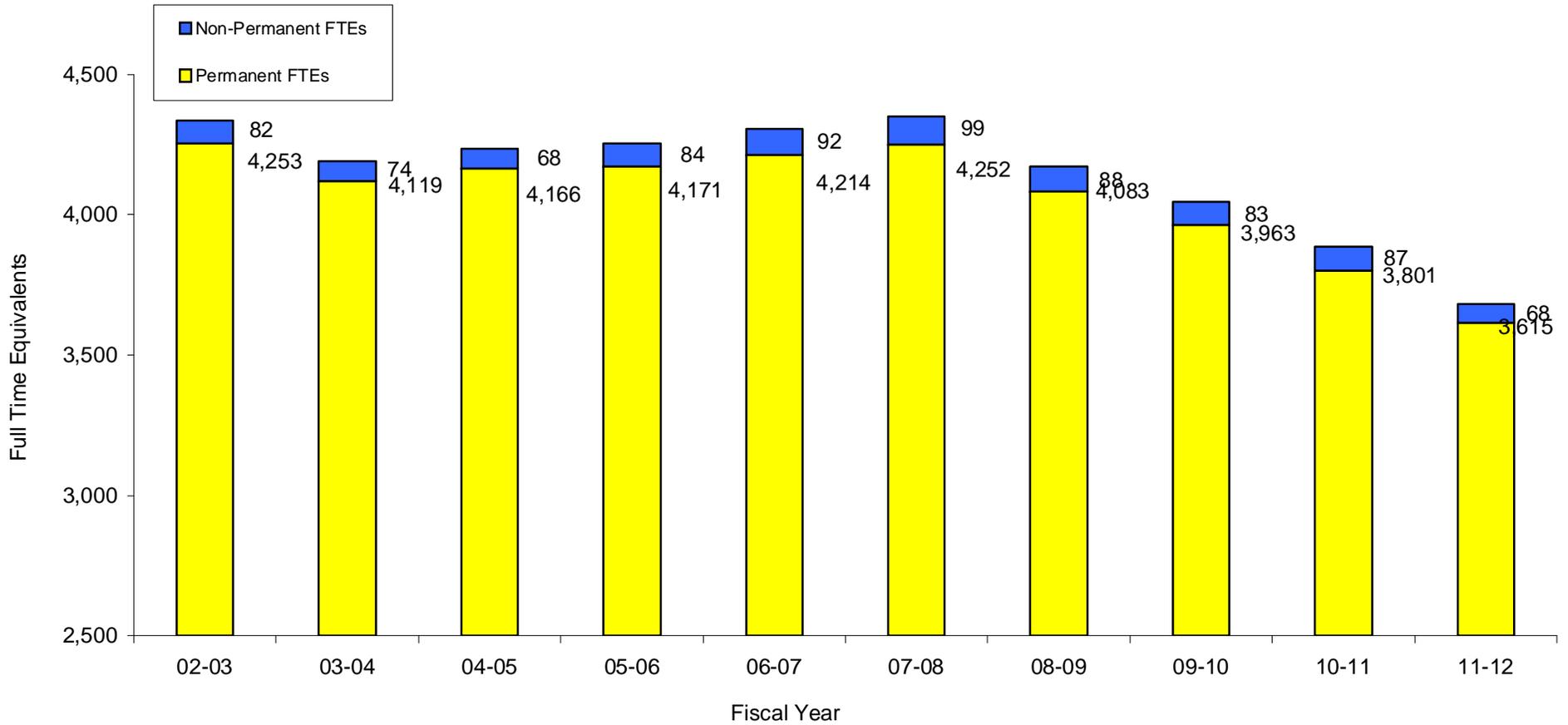
Note: Permanent FTEs includes only regular employees and contractors working 50% or more time. Non-permanent FTEs includes extra-help and contractors working less than 50% time. FTEs are counted at the percent of time worked in a normal pay period times the percent of the fiscal year worked. Totals may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

FULL-TIME EQUIVALENTS

Permanent and Nonpermanent

Fiscal Year 2011-12	Permanent	Nonpermanent	Total
Policy & Executive			
Board of Supervisors	21.34	0.00	21.34
County Executive Office	23.63	0.00	23.63
County Counsel	36.38	1.39	37.77
Sub-Total	81.35	1.39	82.74
Law & Justice			
Court Special Operations	0.00	0.00	0.00
District Attorney	111.40	0.00	111.40
Public Defender	60.80	0.00	60.80
Sub-Total	172.20	0.00	172.20
Public Safety			
Fire	247.00	6.00	253.00
Probation	302.16	12.82	314.98
Sheriff	597.65	0.00	597.65
Sub-Total	1,146.81	18.82	1,165.63
Health & Public Assistance			
Alcohol, Drug, & Mental Health	255.63	12.65	268.28
Child Support Services	78.52	0.00	78.52
Public Health Department	486.14	7.38	493.52
Social Services	584.13	0.91	585.04
Sub-Total	1,404.42	20.94	1,425.36
Community Resources & Public Facilities			
Agricultural Commissioner	28.00	0.00	28.00
Housing & Community Development	14.00	0.00	14.00
Parks	53.49	19.87	73.36
Planning & Development	93.13	0.45	93.58
Public Works	283.50	4.90	288.40
Sub-Total	472.12	25.22	497.34
Support Services			
Auditor-Controller	44.59	0.00	44.59
Clerk-Recorder-Assessor	97.38	0.00	97.38
General Services	121.13	1.40	122.53
Human Resources	23.25	0.00	23.25
Treasurer-Tax Collector	38.00	0.50	38.50
Sub-Total	324.35	1.90	326.25
General County Programs			
General County Programs	13.00	0.00	13.00
Sub-Total	13.00	0.00	13.00
Total	3,614.25	68.27	3,682.52

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 2005-06 all Contractors on Payroll and Extra Help are counted as non-permanent.
 Source: County Adopted Budget