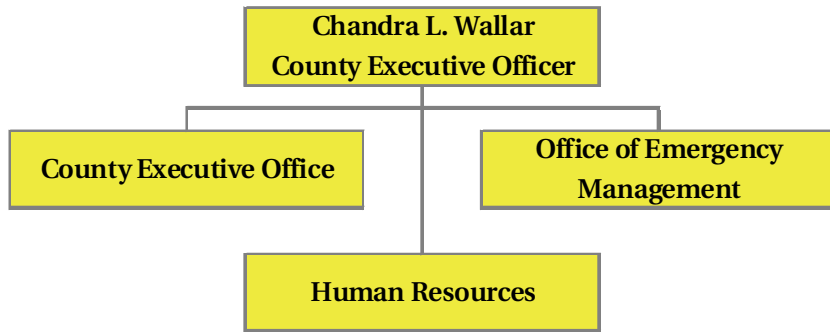
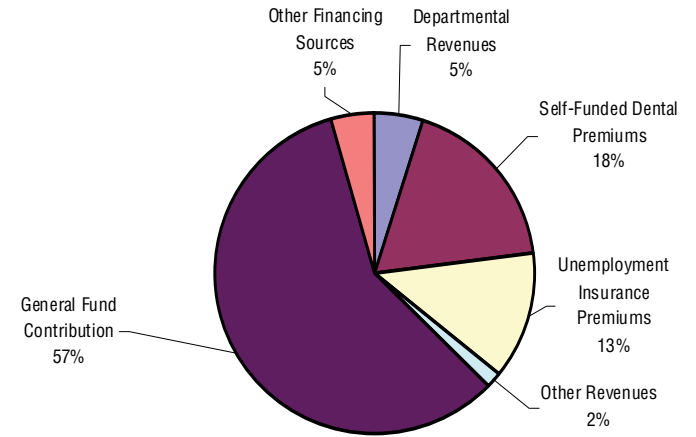


COUNTY EXECUTIVE OFFICE

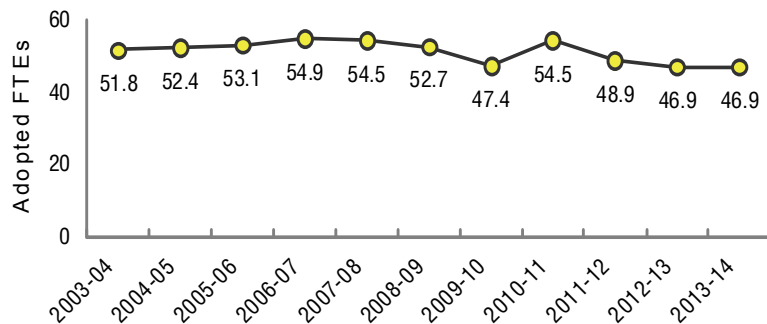
Budget & Staffing	
Operating \$	10,684,771
Capital	30,000
FTEs	46.9



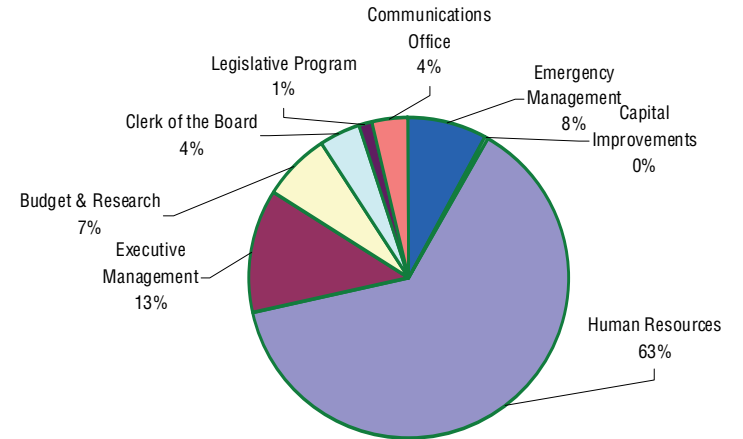
SOURCE OF FUNDS



STAFFING TREND



USE OF FUNDS



The FTEs shown above include all FTEs for the County Executive Office and Human Resources.

COUNTY EXECUTIVE OFFICE

Division Summary

	Actual FY 10-11	Adopted FY 11-12	Recommended FY 12-13	Proposed FY 13-14
Use of Funds Summary				
<i>Operating Expenditures</i>				
Executive Management	\$ 1,535,441	\$ 1,415,530	\$ 1,666,035	\$ 1,736,621
Budget & Research	1,144,719	1,121,206	925,646	963,108
Clerk of the Board	720,723	654,222	554,880	578,374
Legislative Program	204,684	200,261	183,473	186,913
Communications Office	441,981	466,850	486,794	511,850
Emergency Management	1,720,347	1,117,316	1,059,297	1,102,447
Operating Sub-Total	5,767,895	4,975,385	4,876,125	5,079,313
Less: Intra-County Revenues	(1,158,652)	(836,234)	(29,600)	(32,000)
Operating Total	4,609,243	4,139,151	4,846,525	5,047,313
<i>Non-Operating Expenditures</i>				
Capital Assets	342,348	10,000	30,000	30,000
Expenditure Total	4,951,591	4,149,151	4,876,525	5,077,313
<i>Other Financing Uses</i>				
Operating Transfers	84,865	--	--	--
Designated for Future Uses	30,994	--	--	--
Department Total	\$ 5,067,450	\$ 4,149,151	\$ 4,876,525	\$ 5,077,313

Character of Expenditures

	Actual FY 10-11	Adopted FY 11-12	Recommended FY 12-13	Proposed FY 13-14
<i>Operating Expenditures</i>				
Regular Salaries	\$ 2,608,057	\$ 2,553,324	\$ 2,441,485	\$ 2,457,788
Overtime	599	1,000	1,000	1,000
Extra Help	46,009	40,000	53,000	53,000
Benefits	1,315,072	1,243,210	1,166,367	1,316,201
Salaries & Benefits Sub-Total	3,969,737	3,837,534	3,661,852	3,827,989
Services & Supplies	1,798,158	1,137,851	1,214,273	1,251,324
Operating Sub-Total	5,767,895	4,975,385	4,876,125	5,079,313
Less: Intra-County Revenues	(1,158,652)	(836,234)	(29,600)	(32,000)
Operating Total	4,609,243	4,139,151	4,846,525	5,047,313
<i>Non-Operating Expenditures</i>				
Capital Assets	342,348	10,000	30,000	30,000
Expenditure Total	\$ 4,951,591	\$ 4,149,151	\$ 4,876,525	\$ 5,077,313

Note: Presentation of the individual program amounts for fiscal years 2010-11 and 2011-12 have been adjusted to provide a consistent level of detail with the fiscal year 2012-13 budget, however, the totals for 2010-11 and 2011-12 have not been changed.

	Actual FY 10-11	Adopted FY 11-12	Recommended FY 12-13	Proposed FY 13-14
Source of Funds Summary				
<i>Departmental Revenues</i>				
Federal & State Revenues	\$ 1,386,772	\$ 270,000	\$ 234,500	\$ 234,500
Other Charges for Services	1,387,599	1,223,606	431,600	440,000
Miscellaneous Revenue	4,628	3,800	5,840	5,840
Revenue Sub-Total	2,778,999	1,497,406	671,940	680,340
Less: Intra-County Revenues	(1,158,652)	(836,234)	(29,600)	(32,000)
Revenue Total	1,620,347	661,172	642,340	648,340
<i>General Fund Contribution</i>				
	3,397,077	2,931,796	3,934,496	4,256,348
<i>Other Financing Sources</i>				
Operating Transfers	28,372	--	30,000	30,000
Use of Prior Fund Balances	21,654	556,183	269,689	142,625
Department Total	\$ 5,067,450	\$ 4,149,151	\$ 4,876,525	\$ 5,077,313

Note: The Proposed 2013-14 "General Fund Contribution" amount of \$4,256,348 displayed in the summary table above includes a projected General Fund Contribution of \$3,985,709 and a projected budget gap of \$270,639.

	Actual FY 10-11	Adopted FY 11-12	Recommended FY 12-13	Proposed FY 13-14
FTE Summary				
<i>Permanent</i>				
Executive Management	4.3	4.8	5.9	5.9
Budget & Research	7.0	6.0	5.0	5.0
Clerk of the Board	6.0	5.0	4.0	4.0
Legislative Program	0.3	0.2	0.1	0.1
Communications Office	2.9	2.6	2.6	2.6
Emergency Management	6.4	7.0	6.0	6.0
Total Permanent	26.8	25.6	23.6	23.6
<i>Non-Permanent</i>				
Extra Help	0.7	--	--	--
Total FTEs	27.5	25.6	23.6	23.6

Note: FTE totals may not sum correctly due to rounding.

MISSION STATEMENT

Utilize structured management systems to deliver County services in accordance with the Board of Supervisors' strategic goals, operational priorities, and budgeted resources.

Department Description

The County Executive Office (CEO) is responsible for implementing the policy directives of the Board of Supervisors as well as achieving the County's overall mission, goals and objectives. The County Executive Office works with all departments to create a County government that is accountable, customer focused and efficient, while following the policy direction of the Board. The County Executive Office manages the day-to-day operations and functions of county government and prepares the organization to address the issues which will emerge in the future.

The County Executive Office is comprised of seven service units:

1. Executive Management – The County Executive Officer and a small staff implement the Board of Supervisors policy directives, provide leadership, strategic planning and oversight to the County.
2. Budget and Research – Preparation, monitoring and adjusting the County's operating plan. Additionally, prepares analysis and reports to support the CEO and the Board of Supervisors.
3. Clerk of the Board – Prepares and posts agendas of Board hearings, records, maintains and posts minutes of such meetings.
4. Legislative Advocacy – Maintain a presence in Sacramento and Washington D.C. to ensure that legislative proposals comport with the policy direction of the Board of Supervisors.
5. Communications Office – The County of Santa Barbara Government Television Station (CSBTV) provides accurate and timely public information on a wide range of programs, services and other County issues and the information technology position supports the computer needs of the CEO, Board of Supervisors and First 5.
6. Emergency Management – Provides leadership in preparing for and administering disaster response throughout the County.
7. Human Resources – Assist County departments in meeting their respective goals through the recruitment, training and retention of qualified employees.

COUNTY EXECUTIVE OFFICE

Division Summary (cont'd)

2011-12 Anticipated Accomplishments

Executive Management:

- Identified and set aside ongoing funding for the northern county jail.
- Coordinated a review of the Fire Department to assess its ability to meet the County's needs.
- Maintained strong inter-jurisdictional efforts to coordinate library services countywide.
- Took the lead on the redistricting project with the Board of Supervisors.
- Facilitated receipt of federal funding through an aggressive legislative platform.

Budget and Research:

- Provided detailed financial policy information to the Board of Supervisors that identifies potential fiscal issues on the County's horizon and demonstrates the expected service level of the Board's budget decisions.
- In conjunction with the Auditor-Controller, initiated the Budget Clarity Project to evaluate the budget process and practices.

Clerk of the Board:

- Established and implemented a non-refundable processing fee for Assessment Appeals applications of parcels or appraisal units to partially offset salaries and benefits associated with the assessment appeals process.

Legislative:

- Influenced State and Federal legislation and elected representatives to advance the County Adopted 2012 legislative platform and enhance quality of life by maximizing receipt of local revenues supporting the delivery of critical services, programs and facilities.

County of Santa Barbara Television (CSBTV):

- Provided accurate and timely public information on the wide range of programs, services and other County issues, including broadcasting the Board of Supervisors and Planning Commission meetings. Also broadcasted every redistricting hearing in both English and Spanish.
- Receipt of several video programming awards from the States of California and Nevada Chapter of the National Association of Telecommunications Officers and Advisors (SCAN/NATOA), including awards for the videos "Where Does Your Trash Go?" and "Lake Cachuma Promos." Also received NATOA national awards for the videos "Where Does Your Trash Go?" and "The Revitalization of Old Town Orcutt."
- Produced County departmental videos for Parks (Guadalupe Dunes Road Reopening, Jalama Beach Promo), Arts Commission (Poetry Performance), Public Health (Hands Only CPR

COUNTY EXECUTIVE OFFICE

Division Summary (cont'd)

Demonstration), Public Works (Plastic Bag Recycling) and 5th District Board of Supervisors/General Services/City of Santa Barbara (Fleet Vehicle Sustainability).

- CSBTv also created pages on social media sites YouTube, Facebook, Flickr, and Twitter.

Office of Emergency Management (OEM):

- Completed the construction of the new Operational Area Emergency Operations Center (EOC) and ensured that the building is fully operational.
- Strengthened training for emergency public information within the Operational Area by partnering with the Emergency Public Information Communicator (EPIC) group.
- Leveraged Homeland Security funding to strengthen communication systems by video teleconference and by live streaming video from County helicopters.
- Conducted a major operational exercise with San Luis Obispo County, State and Federal officials based on a Diablo Canyon incident with a radioactive release.

Human Resources: See separate Human Resources section.

2012-14 Objectives

The County Executive Officer (CEO) exercises overall responsibility for sound and effective management of County government pursuant to Board policy and the adopted budget. While the entirety of the Board of Supervisors' Strategic Plan drives the CEO's programs, the CEO's strategic actions align primarily with the following adopted General Goals and Principles:

Goal 1: Efficient and Responsive Government: An Efficient Professionally Managed Government Able to Anticipate and to Effectively Respond to the Needs of the Community; and

Goal 5: Citizen Involvement: A County Government that is Accessible, Open, and Citizen Friendly.

Among the eight Strategic Plan's Critical Issues, the issues of "Financial Stability of the County" and "Service Delivery" will continue to be the CEO's priorities for FY 2012-14.

Executive Management:

- Update the County's strategic plan
- Identify significant issues facing the County in the coming years
- Provide leadership to the ongoing dissolution of the Redevelopment Agency (RDA)

Budget and Research:

- Improve the Capital Plan
- Develop a five year forecast to be used in the budget process
- Support the development of a Strategic Plan
- Create a long term plan to achieve a structurally balanced budget

Legislative:

- Continue efforts to understand proposed legislative changes and communicate the anticipated impact on the County of Santa Barbara
- Identify areas impacting the County that require legislative change and communicate to the appropriate State or Federal agencies

County of Santa Barbara Television (CSBTv):

- Increase production of videos that educate the public on the County's business with an emphasis on transparency and public participation. (CSBTv is currently working on videos about the budget process, public participation during Board of Supervisors hearings, and a weekly five-minute County news series.)

COUNTY EXECUTIVE OFFICE

Division Summary (cont'd)

Office of Emergency Management (OEM):

- A County organization that can maintain critical services during a disaster by having realistic and thorough continuity of operation plans (COOP).
- Maintain a well-trained Emergency Operations Center (EOC) staff through regular practice drills.
- Sustain communications systems within the county that facilitates communications between jurisdictions and is operationally ready at all times.

Changes and Operational Impact: 2011-12 Adopted to 2012-13 Recommended

Staffing:

- There will be a reduction of 2.0 FTEs from the 2011-12 Adopted budget to the 2012-13 Recommended budget.
- The County Executive Office has a recommended staff of 24 employees with centralized operations in Santa Barbara. Budgeted staffing has dropped from 30 employees in 2010-11 to 24 employees in 2012-13, a decrease of 6 employees or 20%.

Expenditures:

Net decrease of \$99,000 (2%).

- Salaries and Benefits – Net decrease of \$176,000. There was a \$213,000 decrease in projected permanent staffing and related benefits costs offset by +\$37,000 increase in salaries and benefits due to anticipated retirement rate and health insurance increases.
- Services and Supplies – Increase of \$76,000 primarily due to the cost of maintenance (utilities, software/hardware support, janitorial services, communications) for the new Emergency Operations Center (EOC).

Revenues:

Net decrease of \$825,000 (55%).

- -\$805,000 – decrease in cost allocation plan revenue (CAP). The cost plan revenue was transferred to the General Fund General Revenue department budget this fiscal year. This revenue account fluctuates significantly within an individual central service department budget from year to year. This change will smooth out the fluctuation in these departmental revenues.

- -\$43,000 – loss of revenue from the Redevelopment Agency (RDA) for CEO oversight of the agency due to the dissolution of the RDA.
- +\$18,000 – increase to Assessments Appeals fees due to increased filings.
- +\$9,000 – increase to revenue for the Office of Emergency Management.

The Fiscal Year 2012-13 recommended departmental general fund contribution of general revenues increased \$1,003,000.

- +\$805,000 – increase in department contribution since cost plan revenue for the central service departments was transferred to the General Fund General Revenue accounts.
- +\$248,000 – increase in General Fund General Revenue to replace 50% of identified structural imbalance within the department. This policy was uniformly applied to all departments.

Other Financing Sources:

The Fiscal Year 2012-13 recommended departmental financing sources require the use of \$270,000 of departmental designation to balance the recommended budget.

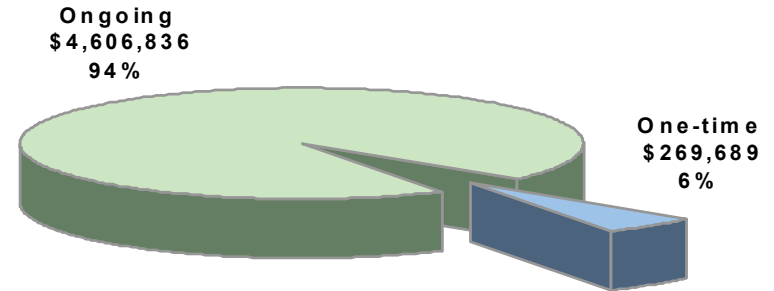
Changes and Operational Impact: 2012-13 Recommended to 2013-14 Proposed

The \$203,000 increase in expenditures is primarily the result of an increase in Salaries and Benefits, which reflects an increase of approximately \$124,000 for retirement contributions, an increase of \$23,000 for health insurance contributions and increases to Services and Supplies of \$37,000 primarily for liability insurance and data processing/radio services.

COUNTY EXECUTIVE OFFICE
Division Summary (cont'd)

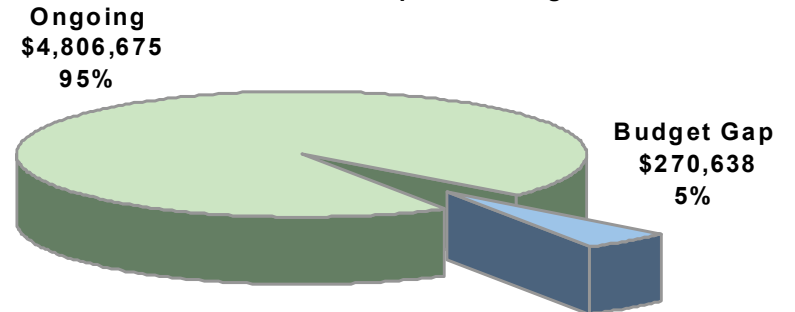
	Actual FY 10-11	Adopted FY 11-12	Recommended FY 12-13	Proposed FY 13-14
Outcome Measures				
Percentage of County's General Fund budget that is structurally balanced; expenditures equaling ongoing revenues. This will enable the County departments to provide a consistent and sustainable level of service to the community.	98.5%	96.3%	98.5%	98.0%
Conduct EOC exercises with Operational Area jurisdictions acting as the lead EOC or in support of jurisdictions.	N/A	N/A	100%	2 100%
Percent of applicants hired who score in the top 90th percentile on County core values (ACE) based on the results of a validated assessment.	N/A	N/A	65%	70%
This measure is based on a new assessment tool that HR will begin using in 2012-13. Once a baseline percentage is measured in 2012-13, HR will establish new targets in future fiscal years.				

FY 2012-13 Recommended Budget



The FY 2012-13 Recommended Budget relies on one-time sources to fund 6% of the department's ongoing operations. The funds of \$269,689 come from the Department Savings Designation. These funds allowed the department to maintain a higher level of service than would otherwise have been possible; however, because these funds are one-time in nature, the same amount will not be available to fund operations in FY 2013-14.

FY 2013-14 Proposed Budget



To maintain FY 2012-13 service levels, it is estimated that \$5.1 million of funding will be required in FY 2013-14. Of this amount, it is projected that \$4.8 million will be available through ongoing sources (including \$4 million in General Fund Contribution). An additional \$300,000 must be identified to prevent the need for service level reductions.

	Actual FY 10-11	Adopted FY 11-12	Recommended FY 12-13	Proposed FY 13-14
Use of Funds Summary				
<i>Operating Expenditures</i>				
Human Resources	\$ 7,641,314	\$ 8,726,941	\$ 8,175,378	\$ 8,278,492
Operating Sub-Total	7,641,314	8,726,941	8,175,378	8,278,492
Less: Intra-County Revenues	(4,627,377)	(2,869,257)	(2,337,132)	(2,337,132)
Operating Total	3,013,937	5,857,684	5,838,246	5,941,360
<i>Non-Operating Expenditures</i>				
Capital Assets	975	112,000	--	--
Expenditure Total	3,014,912	5,969,684	5,838,246	5,941,360
<i>Other Financing Uses</i>				
Operating Transfers	10,306	--	--	--
Designated for Future Uses	593,120	612,747	179,672	179,672
Department Total	\$ 3,618,338	\$ 6,582,431	\$ 6,017,918	\$ 6,121,032

Character of Expenditures

	Actual FY 10-11	Adopted FY 11-12	Recommended FY 12-13	Proposed FY 13-14
<i>Operating Expenditures</i>				
Regular Salaries	\$ 2,180,087	\$ 2,162,126	\$ 2,108,108	\$ 2,116,214
Overtime	3,554	3,300	1,300	1,300
Extra Help	22,681	31,000	59,900	36,000
Benefits	934,041	1,073,968	1,036,424	1,172,407
Salaries & Benefits Sub-Total	3,140,363	3,270,394	3,205,732	3,325,921
Services & Supplies	1,142,819	1,137,162	977,575	960,500
Insurance Claims	3,358,132	4,319,385	3,992,071	3,992,071
Operating Sub-Total	7,641,314	8,726,941	8,175,378	8,278,492
Less: Intra-County Revenues	(4,627,377)	(2,869,257)	(2,337,132)	(2,337,132)
Operating Total	3,013,937	5,857,684	5,838,246	5,941,360
<i>Non-Operating Expenditures</i>				
Capital Assets	975	112,000	--	--
Expenditure Total	\$ 3,014,912	\$ 5,969,684	\$ 5,838,246	\$ 5,941,360

HUMAN RESOURCES

Division Summary

	Actual FY 10-11	Adopted FY 11-12	Recommended FY 12-13	Proposed FY 13-14
Source of Funds Summary				
<i>Departmental Revenues</i>				
Interest	\$ 24,132	\$ --	\$ 17,800	\$ 17,800
Inter-Governmental Revenue	16,708	131,850	60,000	12,000
Unemployment Insurance Premiums	1,691,031	2,179,992	1,689,932	1,689,932
Dental Insurance Premiums	2,375,927	2,462,180	2,381,400	2,381,400
Cost Allocation Revenue	2,153,043	2,630,145	--	--
Cell Site Revenue	219,065	97,000	--	--
Other Charges for Services	180,650	60,000	105,000	105,000
Miscellaneous Revenue	6,132	--	46,400	46,400
Revenue Sub-Total	6,666,688	7,561,167	4,300,532	4,252,532
Less: Intra-County Revenues	(4,627,377)	(2,869,257)	(2,337,132)	(2,337,132)
Revenue Total	2,039,311	4,691,910	1,963,400	1,915,400
<i>General Fund Contribution</i>	1,565,048	1,564,797	3,755,772	3,906,869
<i>Other Financing Sources</i>				
Use of Prior Fund Balances	13,979	325,724	298,746	298,763
Department Total	\$ 3,618,338	\$ 6,582,431	\$ 6,017,918	\$ 6,121,032

Note: The Proposed 2013-14 "General Fund Contribution" amount of \$3,906,869 displayed in the summary table above includes a projected General Fund Contribution of \$3,801,775 and a projected budget gap of \$105,094.

	Actual FY 10-11	Adopted FY 11-12	Recommended FY 12-13	Proposed FY 13-14
FTE Summary				
<i>Permanent</i>				
Executive Management/Administration	6.8	4.8	6.0	6.0
Human Capital Solutions	7.7	8.5	7.5	7.5
Human Capital Strategies	6.2	7.0	6.8	6.8
Shared Services	3.1	3.0	3.0	3.0
Total Permanent	23.8	23.3	23.3	23.3
<i>Non-Permanent</i>				
Extra Help	0.3	--	--	--
Total FTEs	24.1	23.3	23.3	23.3

Note: FTE totals may not sum correctly due to rounding.

HUMAN RESOURCES

Division Summary

Division Description

The primary function of Human Resources (HR) is to serve as a strategic partner with the Board of Supervisors, the County Executive Officer, County departments, and employees to increase the organization's capacity to deliver quality customer service to the community of Santa Barbara. HR works to ensure that Countywide HR strategies and practices support the organization's business objectives.

HR provides Countywide HR services in the following nine distinct functional areas:

Human Capital Solutions:

- 1) Employee/Labor Relations
- 2) Employee Wellness and Benefits
- 3) Classification and Compensation
- 4) Position Control
- 5) Civil Service Commission Support

Human Capital Strategies:

- 6) Recruiting and Selection
- 7) Training and Development

Shared Services:

- 8) HR Business Center Shared Services

Executive Management/Administration:

- 9) Administration/Leadership (Executive Leadership, Customer Relations, Information Technology, etc)

In addition, HR is responsible for various human resources programs such as the mediation program, administration of the Office Professional program, leading the Human Resources Leadership Team, and the development and administration of human resources policy. HR meets these responsibilities with a staff of 24 employees (23.25 FTEs).

MISSION STATEMENT

In collaboration with our customers, we hire, develop, support, and retain an ethical, diverse, and high-performing workforce dedicated to providing excellent service to the community.

2011-12 Anticipated Accomplishments

- Negotiated concessions with all labor organizations and implemented comparable changes for unrepresented employees which resulted in Countywide savings estimated at approximately \$15 million. These negotiations also included agreements to implement a new retirement tier for the future general member workforce, which will be implemented in the next fiscal year and is designed to control pension costs into the future.
- Merged Human Resources into the County Executive Office resulting in estimated savings in excess of \$400,000 and created operational efficiencies.
- The County's health premium increases were significantly below the industry trend and far less than budgeted as a result of previously-implemented health and wellness strategies. This resulted in Countywide savings estimated at approximately \$496,000.

2012-14 Objectives

HR's strategic actions align primarily with the following County strategic goals:

Goal 1: *Efficient and Responsive Government: An efficient, professionally managed government able to anticipate and effectively respond to the needs of the community; and*

Goal 5: *Citizen Involvement: A County government that is Accessible, Open and Citizen-Friendly.*

- Bargain for concessions with all Safety unions (law enforcement, probation, and fire) to further manage salary and benefits costs for the organization. Concession discussions will include the potential for implementing a new retirement tier for all safety employees in order to control pension costs into the future.
- Implement a change in focus for the Employee Benefits unit with a move toward "Wellness and Benefits," and implement Countywide programs designed to manage the rising cost of healthcare for the County and its workforce.
- Implement various technologies such as Employee and Manager Self-Service, Document Management, and Automated Candidate Assessments to ensure accountability, quality customer service, and operational efficiencies with limited human resources staff.

Changes and Operational Impact: 2011-12 Adopted to 2012-13 Recommended

Staffing:

There will be no increase or decrease of staffing from the 2011-12 Adopted budget to the 2012-13 Recommended budget.

Expenditures:

Net decrease of \$552,000. This 6.3% decrease is the result of:

- Salaries and Benefits – Net decrease of \$65,000. There was a \$94,000 decrease in salaries and benefits due to negotiated wage and benefit concessions and lower than originally adopted health insurance increases offset by a \$29,000 increase in extra help staffing intended to assist HR with the implementation of an electronic document management system.
- Services and Supplies – Net decrease of \$160,000. There was a \$181,000 decrease in services and supplies due to the elimination of outside actuarial consulting, one-time expenditures for a new electronic document management system, and reductions in both computer hardware and recruitment advertising offset by a \$21,000 increase to purchase and or develop state mandated anti-harassment training for all County supervisors and managers.
- Insurance Claims – Net decrease of \$327,000 due to an anticipated decrease in unemployment insurance claims based on an actuarial report.

Revenues:

Departmental Revenues:

Net decrease of \$3,261,000. This 43.12% decrease is primarily a result of:

- -\$2,630,000 – decrease in cost allocation plan revenue (CAP). The cost plan revenue was transferred to the General Fund General Revenue department budget this fiscal year. The revenue account fluctuates significantly within an individual central service department budget from year to year. This change will smooth out the fluctuation in these departmental revenues.
- -\$490,000 – decrease in unemployment insurance premiums based on an actuarial review of the County's Unemployment Self Insurance Fund that recognizes a decreasing trend in Unemployment Insurance claims due to fewer anticipated layoffs and a decrease in on-going claims.
- -\$81,000 – decrease in dental insurance premiums, based on a reduction in the number of former County employees electing COBRA coverage for the Self-Funded Dental plan.

HUMAN RESOURCES
Division Summary (cont'd)

- -\$72,000 – decrease in Inter-Governmental revenue due to a decrease in the amount of training being requested by Ventura County and staffing shortages related to San Luis Obispo County's training contract.

General Fund Contribution

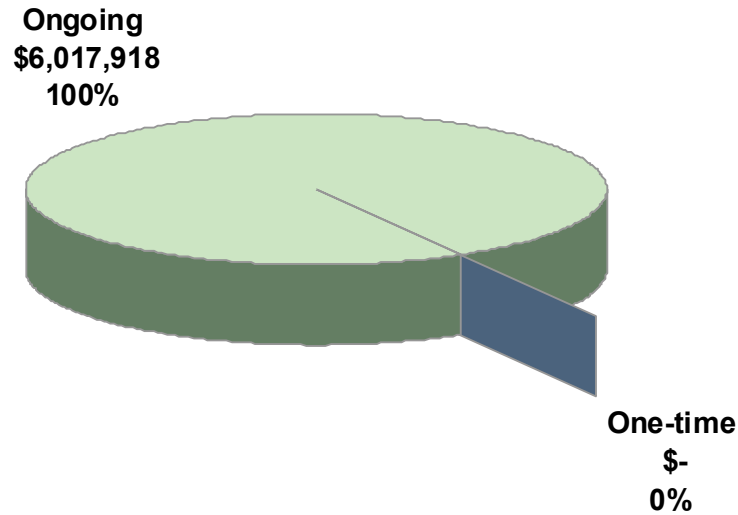
- +\$2,191,000 – increase in departmental contribution since cost plan revenue for the central service departments was transferred to the General Fund General Revenue accounts.

Changes and Operational Impact: 2012-13 Recommended to 2013-14 Proposed

The \$103,000 increase in expenditures is primarily the result of an increase in Salaries and Benefits, which reflects an increase for retirement contributions and health insurance contributions.

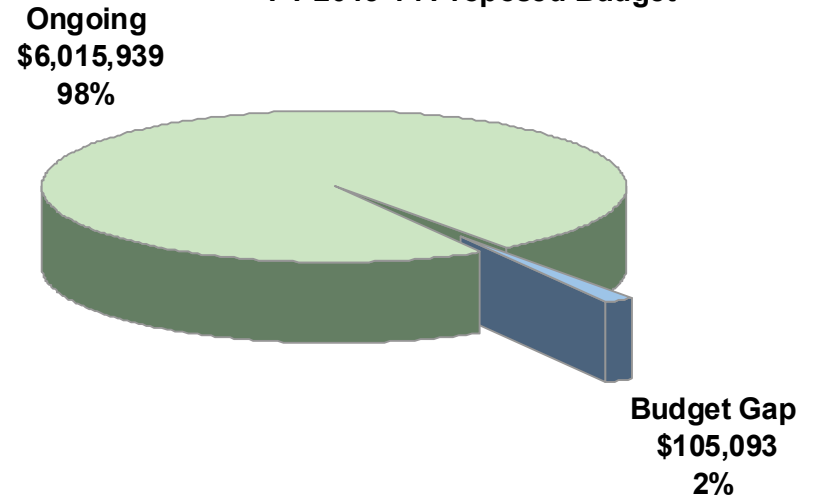
HUMAN RESOURCES
 Division Summary (cont'd)

FY 2012-13 Recommended Budget



The FY 2012-13 Recommended Budget does not rely on one-time sources to fund any Human Resources ongoing operations.

FY 2013-14 Proposed Budget



To maintain FY 2012-13 service levels, it is estimated that \$6,121,000 of funding will be required in FY 2013-14. Of this amount, it is projected that \$6,016,000 will be available through ongoing sources (including \$3,802,000 in General Fund Contribution). An additional \$105,000 must be identified to prevent the need for service level reductions.