

# SANTA BARBARA COUNTY

*Adopted Operational Plan Schedules | Fiscal Year 2012-13*



*Preparing for Future Challenges*

*Adopted Operational Plan Schedules* | *Fiscal Year 2012-13*

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*Adopted Operational Plan Schedules | Fiscal Year 2012-13*

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# COUNTY OF SANTA BARBARA

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## OFFICE OF THE AUDITOR-CONTROLLER

### INTRODUCTION

July 1, 2012

To the County Board of Supervisors and the Citizens of Santa Barbara County:

The Adopted Operational Plan Schedules for Fiscal Year 2012-13 of the County of Santa Barbara (County), is hereby submitted as part of the compliance effort with the County Budget Act. The County is legally required to adopt an annual budget and adhere to the provisions of the California Government Code (Sections 29000 – 29144 and 30200), commonly known as the County budget Act.

Budgets are adopted for the general, special revenue, debt service and capital projects funds that are considered governmental funds. Budgets are also adopted for internal service funds and enterprise funds that are considered proprietary funds. Budgets are prepared consistent with Generally Accepted Accounting Principles (GAAP).

The Board of Supervisors (Board) annually conducts budget hearings for the discussion of a recommended budget in the month of June. At the conclusion of the hearing generally prior to June 30, the Board adopts the final budget, including revisions, by resolution. The Board also adopts subsequent revisions that occur throughout the year. All annual unspent appropriations lapse at year-end.

The final budget document by Statute must be prepared in a format required by the State Controller (SCO) for conformity with State-wide reporting practices, and the County will continue to complete and submit that separate document to the State Controller by December 1. However, County management believes the SCO reporting format could be modified for reporting at the local level and we are moving in a direction to produce an additional final budget document that is integrated to the County's recommended budget format.

*This set of adopted budget schedules is intended to assist the County in transitioning to that format and is intended to summarize the final budget adjustments and overview schedules.*

The recommended budget document preparation starts early in the year with Strategic Planning, Capital Planning, Five Year forecasting, setting of Budget principles, and setting initial allocation targets for General Fund contributions to departments. The recommended budget document is scheduled for completion in early May. After completion of the recommended budget document, it is not unusual that supplemental appropriation requests are proposed for the final budget hearings. The State budget process frequently

influences these changes, along with program expansion or program restoration requests proposed by departments. In addition, since the County budget is adopted prior to year-end, the County by resolution authorizes the Auditor-Controller to adjust the budget document for the final actual year-end fund balances.

**Management Discussion and Analysis**

The following management and discussion analysis is intended to briefly describe the approved final budget revisions from the FY 12-13 Recommended Budget to the FY 12-13 Final Budget. Attachment D to this report provides the detail for each approved revision.

**Countywide Summary**

The County Summary of All Funds had final appropriation for expenditures of \$873 million and other financing uses of \$91 million that were financed with \$816 million in revenues and \$86 million in other financing sources

Budget - Countywide	2012-13 Adopted
Total Expenditures	\$ 872,836,411
Other Financing Uses	90,616,225
Total Financing Uses	963,452,636
Total Revenues	815,518,152
Other Financing Sources	86,255,193
Total Financing Sources	901,773,345
Net Changes in Fund Balance	<span style="color: red;">\$ (61,679,291)</span>

and a net decrease in fund balance of \$62 million. Of the \$62 million approximately \$46 million is funding one-time expenditures (i.e. capital projects) and approximately \$14 million is funding on-going expenditures. One of the County budget principles is to strive to balance ongoing expenditures with ongoing revenues.

The Board approved 56 budget changes between the proposed and adopted budgets, totaling \$21 million. The largest of these adjustments included a Fire District Property Tax Shift, RDA Dissolution and impacts of Public Safety Realignment 2011 that are summarized briefly below and all revisions are detailed on Schedule D.

**General Fund Final Budget Changes and Analysis**

The County General Fund is the main operating fund of the County. Final appropriations for expenditures of \$352 million and other financing uses of \$37 million were financed with \$341 million in revenues, other financing sources of \$39 million and a net decrease in available fund balance of \$9 million.

Of the net decrease in available fund balance approximately \$6 million, or 2%, of total funding sources is funding on-going operations and approximately \$1 million is for one-time capital expenditures.

Budget - General Fund	2012-13 Adopted
Total Expenditures	\$ 352,256,474
Other Financing Uses	36,792,809
Total Financing Uses	389,049,283
Total Revenues	340,940,314
Other Financing Sources	39,236,434
Total Financing Sources	380,176,748
Net Changes in Fund Balance	<span style="color: red;">\$ (8,872,535)</span>

Changes to appropriations for expenditures of \$11.4 million and a reduction in other financing uses of (\$1.2) million were financed with State Revenues of \$5.5 million and \$6.2 million in other financing sources. Three transactions account for over 90% of the change. The first is the Board authorized \$4.7 million in appropriation increases in the Probation parole program and Sheriff corrections program financed by State

2011 public safety realignment. Second, the Board transferred \$5.9 million in general fund property taxes to the Fire District (a special revenue fund) to provide dedicated revenues for Fire services. The District then increased their transfer of other financing sources back to the General Fund Fire department to reimburse for the cost of fire operations. The third set of transactions relate to the dissolution of the RDA, a budget reduction of \$1.4 million transferred debt service to an RDA Successor Agency and an additional \$1.6 million in general revenue was recognized as a result of the dissolution of the seven RDA's within the County. These and all general fund changes are detailed on Attachment D.

**Other County Funds Final Budget Changes and Analysis**

The County Other Governmental and Proprietary funds had final appropriations for expenditures of \$521 million and other financing uses of \$53 million that were financed with; \$475 million in revenue, other financing sources of \$47 million and a net decrease in available fund balance of \$52 million.

Budget - Other Funds	2012-13 Adopted
Total Expenditures	\$ 520,579,937
Other Financing Uses	53,823,416
Total Financing Uses	574,403,353
Total Revenues	474,577,838
Other Financing Sources	47,018,759
Total Financing Sources	521,596,597
Net Changes in Fund Balance	\$ (52,806,756)

Of the net decrease in available fund balance approximately \$29 million is for capital funding (i.e. roads, flood control, CREF projects, solid waste, vehicle operations,), \$11 million for Health, Public Assistance and Mental Health Services programs, and \$5 million for funding outstanding Self Insurance Fund liabilities. Approximately \$7 million in available fund balance is funding on-going costs of the other County funds.

Changes to appropriation for expenditures of \$3.9 million and other financing uses of \$6.2 million were financed with decreases to fund balances of \$3.9 million and \$5.9 million in taxes transferred from the General Fund to the Fire Protection District. Three transactions account for over 87% of the change. First the Board authorized \$2.0 million in capital funding to complete a roadway project in Isla Vista due to the loss of RDA funding for the project. This was financed with fund balance generated by the RDA dissolution process. Second, the Board approved \$1.0 million for the Sheriff department to replace two jail transportation buses from Vehicle Operations retained earnings. Third, as discussed above the Board transferred \$5.9 million in General Fund property taxes via a negotiated tax exchange with the Fire District. Those funds are then budgeted to transfer back to the General Fund for reimbursement of the actual cost of Fire department operations. The remainder of the transactions are detailed on Attachment D.

Sincerely,



Robert W. Geis, CPA  
Auditor-Controller

*Adopted Operational Plan Schedules* | *Fiscal Year 2012-13*

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**County of Santa Barbara  
FY 2012-13**

# Countywide Summary

Staffing By Function	2011-12 Actual	2011-12 Adopted	2012-13 Recommended	Change from FY12-13 Rec to FY12-13 Ado	2012-13 Adopted	2013-14 Proposed
Policy & Executive	106.56	107.98	106.03	1.12	107.15	106.03
Law & Justice	183.98	175.12	180.14	1.98	182.12	180.14
Public Safety	1,179.94	1,186.44	1,213.02	20.18	1,233.20	1,213.02
Health & Public Assistance	1,522.95	1,426.36	1,520.96	-	1,520.96	1,519.02
Community Resources & Public Fac.	479.41	499.82	485.36	4.61	489.97	485.36
Support Services	304.09	305.00	295.89	6.69	302.58	293.97
General County Programs	13.36	13.00	-	-	-	-
<b>Total</b>	<b>3,790.29</b>	<b>3,713.72</b>	<b>3,801.40</b>	<b>34.58</b>	<b>3,835.98</b>	<b>3,797.54</b>

  

Budget By Function	2011-12 Actual	2011-12 Adopted	2012-13 Recommended	Change from FY12-13 Rec to FY12-13 Ado	2012-13 Adopted	2013-14 Proposed
Policy & Executive	\$ 23,941,803	\$ 24,890,855	\$ 23,193,858	\$ 1,619,292	\$ 24,813,150	\$ 23,908,655
Law & Justice	45,110,505	45,336,736	44,943,233	329,982	45,273,215	46,429,896
Public Safety	254,024,411	245,285,609	246,755,412	13,198,527	259,953,939	259,656,535
Health & Public Assistance	337,225,588	328,888,781	325,751,823	2,489,229	328,241,052	332,367,466
Community Resources & Public Fac.	170,261,070	175,483,068	172,687,229	5,956,144	178,643,373	152,412,031
Support Services	168,839,179	127,717,736	112,697,676	2,914,192	115,611,868	110,693,073
General County Programs	74,746,073	64,218,088	45,358,345	5,233,239	50,591,584	55,008,220
<b>Total</b>	<b>\$ 1,074,148,629</b>	<b>\$ 1,011,820,873</b>	<b>\$ 971,387,576</b>	<b>\$ 31,740,605</b>	<b>\$ 1,003,128,181</b>	<b>\$ 980,475,876</b>

  

Budget By Categories of Expenditures	2011-12 Actual	2011-12 Adopted	2012-13 Recommended	Change from FY12-13 Rec to FY12-13 Ado	2012-13 Adopted	2013-14 Proposed
Salaries and Employee Benefits	\$ 458,110,066	\$ 475,139,781	\$ 473,676,579	\$ 5,208,045	\$ 478,884,624	\$ 499,648,433
Services and Supplies	227,385,841	239,417,362	224,365,851	5,656,679	230,022,530	222,836,169
Other Charges	115,543,042	125,680,394	122,755,840	1,622,355	124,378,195	115,956,130
Capital Assets	47,755,087	43,593,883	36,662,894	2,888,168	39,551,062	19,766,616
<b>Total Expenditures</b>	<b>848,794,036</b>	<b>883,831,420</b>	<b>857,461,164</b>	<b>15,375,247</b>	<b>872,836,411</b>	<b>858,207,348</b>
Other Financing Uses	135,296,770	93,348,794	85,549,980	5,066,245	90,616,225	90,609,440
Intrafund Expenditure Transfers (+)	6,161,177	5,064,758	4,484,967	1,000,000	5,484,967	4,265,456
Increases to Fund Balances	83,896,645	29,575,901	23,891,464	10,299,114	34,190,578	27,393,632
<b>Total</b>	<b>\$ 1,074,148,629</b>	<b>\$ 1,011,820,873</b>	<b>\$ 971,387,576</b>	<b>\$ 31,740,605</b>	<b>\$ 1,003,128,181</b>	<b>\$ 980,475,876</b>

  

Budget By Categories of Revenues	2011-12 Actual	2011-12 Adopted	2012-13 Recommended	Change from FY12-13 Rec to FY12-13 Ado	2012-13 Adopted	2013-14 Proposed
Taxes	\$ 238,903,693	\$ 232,114,355	\$ 235,603,892	\$ 1,555,000	\$ 237,158,892	\$ 240,583,996
Licenses, Permits and Franchises	15,979,214	15,509,135	15,288,550	(45,170)	15,243,380	15,422,195
Fines, Forfeitures, and Penalties	10,990,888	10,538,606	10,282,286	-	10,282,286	9,624,969
Use of Money and Property	5,179,585	4,934,043	4,780,033	-	4,780,033	4,726,024
Intergovernmental Revenue	311,895,856	299,864,993	300,958,704	5,484,959	306,443,663	290,947,596
Charges for Services	196,996,636	214,198,557	202,534,106	290,976	202,825,082	206,216,118
Miscellaneous Revenue	56,318,186	35,752,625	38,702,816	82,000	38,784,816	38,191,920
<b>Total Revenues</b>	<b>836,264,058</b>	<b>812,912,314</b>	<b>808,150,387</b>	<b>7,367,765</b>	<b>815,518,152</b>	<b>805,712,818</b>
Other Financing Sources	116,361,638	90,002,599	81,188,948	5,066,245	86,255,193	85,830,846
Intrafund Expenditure Transfers (-)	6,161,177	5,064,760	4,484,967	1,000,000	5,484,967	4,265,456
Decreases to Fund Balances	115,361,757	103,841,200	77,563,273	18,306,596	95,869,869	84,666,756
<b>Total</b>	<b>\$ 1,074,148,629</b>	<b>\$ 1,011,820,873</b>	<b>\$ 971,387,576</b>	<b>\$ 31,740,605</b>	<b>\$ 1,003,128,181</b>	<b>\$ 980,475,876</b>

**County of Santa Barbara  
FY 2012-13**

# Countywide Summary General Fund

Staffing By Function	2011-12 Actual	2011-12 Adopted	2012-13 Recommended	Change from FY12-13 Rec to FY12-13 Ado	2012-13 Adopted	2013-14 Proposed
Policy & Executive	106.56	107.98	106.03	1.12	107.15	106.03
Law & Justice	183.98	175.12	180.14	1.98	182.12	180.14
Public Safety	1,171.52	1,178.43	1,203.02	22.18	1,225.20	1,203.02
Health & Public Assistance	34.02	30.55	31.00	-	31.00	30.62
Community Resources & Public Fac.	226.21	232.42	221.92	5.60	227.52	221.92
Support Services	243.86	241.99	234.86	6.69	241.55	234.85
General County Programs	-	-	-	-	-	-
<b>Total</b>	<b>1,966.15</b>	<b>1,966.49</b>	<b>1,976.97</b>	<b>37.57</b>	<b>2,014.54</b>	<b>1,976.58</b>

Budget By Function	2011-12 Actual	2011-12 Adopted	2012-13 Recommended	Change from FY12-13 Rec to FY12-13 Ado	2012-13 Adopted	2013-14 Proposed
Policy & Executive	\$ 19,381,412	\$ 20,034,959	\$ 18,805,981	\$ 1,619,291	\$ 20,425,272	\$ 19,520,761
Law & Justice	29,782,072	29,299,843	29,002,139	326,385	29,328,524	30,488,803
Public Safety	216,870,915	209,265,515	214,160,882	7,453,782	221,614,664	226,823,250
Health & Public Assistance	3,931,101	4,007,386	4,060,311	250,606	4,310,917	4,042,808
Community Resources & Public Fac.	37,821,035	37,323,413	36,461,257	2,971,539	39,432,796	37,709,418
Support Services	43,267,002	48,169,929	44,326,585	850,833	45,177,418	44,861,205
General County Programs	66,573,889	56,796,565	43,128,573	5,220,278	48,348,851	52,872,164
<b>Total</b>	<b>\$ 417,627,426</b>	<b>\$ 404,897,610</b>	<b>\$ 389,945,728</b>	<b>\$ 18,692,714</b>	<b>\$ 408,638,442</b>	<b>\$ 416,318,409</b>

Budget By Categories of Expenditures	2011-12 Actual	2011-12 Adopted	2012-13 Recommended	Change from FY12-13 Rec to FY12-13 Ado	2012-13 Adopted	2013-14 Proposed
Salaries and Employee Benefits	\$ 267,816,408	\$ 278,024,012	\$ 277,352,082	\$ 5,439,143	\$ 282,791,225	\$ 294,192,190
Services and Supplies	41,055,188	40,092,063	40,625,906	3,638,200	44,264,106	40,217,566
Other Charges	20,402,259	20,959,128	21,525,560	1,540,354	23,065,914	22,585,035
Capital Assets	4,549,054	4,195,289	1,314,229	821,000	2,135,229	1,099,518
<b>Total Expenditures</b>	<b>333,822,909</b>	<b>343,270,492</b>	<b>340,817,777</b>	<b>11,438,697</b>	<b>352,256,474</b>	<b>358,094,309</b>
Other Financing Uses	41,670,498	43,522,851	38,011,375	(1,218,566)	36,792,809	45,970,895
Intrafund Expenditure Transfers (+)	3,152,471	2,784,338	3,127,297	1,000,000	4,127,297	3,202,062
Increases to Fund Balances	38,981,548	15,319,929	7,989,279	7,472,583	15,461,862	9,051,143
<b>Total</b>	<b>\$ 417,627,426</b>	<b>\$ 404,897,610</b>	<b>\$ 389,945,728</b>	<b>\$ 18,692,714</b>	<b>\$ 408,638,442</b>	<b>\$ 416,318,409</b>

Budget By Categories of Revenues	2011-12 Actual	2011-12 Adopted	2012-13 Recommended	Change from FY12-13 Rec to FY12-13 Ado	2012-13 Adopted	2013-14 Proposed
Taxes	\$ 190,029,428	\$ 184,922,000	\$ 187,481,900	\$ (4,340,098)	\$ 183,141,802	\$ 191,927,401
Licenses, Permits and Franchises	12,410,528	12,250,675	11,969,395	(45,170)	11,924,225	12,141,939
Fines, Forfeitures, and Penalties	6,106,661	5,387,294	5,180,201	-	5,180,201	4,512,600
Use of Money and Property	2,230,770	2,069,462	2,005,000	-	2,005,000	2,005,000
Intergovernmental Revenue	67,648,346	49,469,730	61,616,665	5,484,959	67,101,624	62,013,404
Charges for Services	69,044,963	77,099,609	67,846,431	206,744	68,053,175	69,011,556
Miscellaneous Revenue	8,982,227	3,406,742	3,452,287	82,000	3,534,287	2,768,385
<b>Total Revenues</b>	<b>356,452,923</b>	<b>334,605,512</b>	<b>339,551,879</b>	<b>1,388,435</b>	<b>340,940,314</b>	<b>344,380,285</b>
Other Financing Sources	21,211,131	37,109,741	34,334,110	4,902,324	39,236,434	34,671,665
Intrafund Expenditure Transfers (-)	3,152,471	2,784,340	3,127,297	1,000,000	4,127,297	3,202,062
Decreases to Fund Balances	36,810,901	30,398,017	12,932,442	11,401,955	24,334,397	34,064,396
<b>Total</b>	<b>\$ 417,627,426</b>	<b>\$ 404,897,610</b>	<b>\$ 389,945,728</b>	<b>\$ 18,692,714</b>	<b>\$ 408,638,442</b>	<b>\$ 416,318,408</b>

**County of Santa Barbara  
FY 2012-13**

# Countywide Summary Other Funds

Staffing By Function	2011-12 Actual	2011-12 Adopted	2012-13 Recommended	Change from FY12-13 Rec to FY12-13 Ado	2012-13 Adopted	2013-14 Proposed
Policy & Executive	-	-	-	-	-	-
Law & Justice	-	-	-	-	-	-
Public Safety	8.42	8.01	10.00	(2.00)	8.00	10.00
Health & Public Assistance	1,488.93	1,395.81	1,489.96	-	1,489.96	1,488.40
Community Resources & Public Fac.	253.20	267.40	263.44	(0.99)	262.45	263.44
Support Services	60.23	63.01	61.03	-	61.03	59.12
General County Programs	13.36	13.00	-	-	-	-
<b>Total</b>	<b>1,824.14</b>	<b>1,747.23</b>	<b>1,824.43</b>	<b>(2.99)</b>	<b>1,821.44</b>	<b>1,820.96</b>

Budget By Function	2011-12 Actual	2011-12 Adopted	2012-13 Recommended	Change from FY12-13 Rec to FY12-13 Ado	2012-13 Adopted	2013-14 Proposed
Policy & Executive	\$ 4,560,391	\$ 4,855,896	\$ 4,387,877	\$ 1	\$ 4,387,878	\$ 4,387,894
Law & Justice	15,328,433	16,036,893	15,941,094	3,597	15,944,691	15,941,093
Public Safety	37,153,496	36,020,094	32,594,530	5,744,745	38,339,275	32,833,285
Health & Public Assistance	333,294,487	324,881,395	321,691,512	2,238,623	323,930,135	328,324,658
Community Resources & Public Fac.	132,440,035	138,159,655	136,225,972	2,984,605	139,210,577	114,702,613
Support Services	125,572,177	79,547,807	68,371,091	2,063,359	70,434,450	65,831,868
General County Programs	8,172,184	7,421,523	2,229,772	12,961	2,242,733	2,136,056
<b>Total</b>	<b>\$ 656,521,203</b>	<b>\$ 606,923,263</b>	<b>\$ 581,441,848</b>	<b>\$ 13,047,891</b>	<b>\$ 594,489,739</b>	<b>\$ 564,157,467</b>

Budget By Categories of Expenditures	2011-12 Actual	2011-12 Adopted	2012-13 Recommended	Change from FY12-13 Rec to FY12-13 Ado	2012-13 Adopted	2013-14 Proposed
Salaries and Employee Benefits	\$ 190,293,658	\$ 197,115,769	\$ 196,324,497	\$ (231,098)	\$ 196,093,399	\$ 205,456,243
Services and Supplies	186,330,653	199,325,299	183,739,945	2,018,479	185,758,424	182,618,603
Other Charges	95,140,783	104,721,266	101,230,280	82,001	101,312,281	93,371,095
Capital Assets	43,206,033	39,398,594	35,348,665	2,067,168	37,415,833	18,667,098
<b>Total Expenditures</b>	<b>514,971,127</b>	<b>540,560,928</b>	<b>516,643,387</b>	<b>3,936,550</b>	<b>520,579,937</b>	<b>500,113,039</b>
Other Financing Uses	93,626,272	49,825,943	47,538,605	6,284,811	53,823,416	44,638,545
Intrafund Expenditure Transfers (+)	3,008,706	2,280,420	1,357,670	-	1,357,670	1,063,394
Increases to Fund Balances	44,915,097	14,255,972	15,902,185	2,826,531	18,728,716	18,342,489
<b>Total</b>	<b>\$ 656,521,203</b>	<b>\$ 606,923,263</b>	<b>\$ 581,441,848</b>	<b>\$ 13,047,891</b>	<b>\$ 594,489,739</b>	<b>\$ 564,157,467</b>

Budget By Categories of Revenues	2011-12 Actual	2011-12 Adopted	2012-13 Recommended	Change from FY12-13 Rec to FY12-13 Ado	2012-13 Adopted	2013-14 Proposed
Taxes	\$ 48,874,265	\$ 47,192,355	\$ 48,121,992	\$ 5,895,098	\$ 54,017,090	\$ 48,656,595
Licenses, Permits and Franchises	3,568,686	3,258,460	3,319,155	-	3,319,155	3,280,256
Fines, Forfeitures, and Penalties	4,884,227	5,151,312	5,102,085	-	5,102,085	5,112,369
Use of Money and Property	2,948,815	2,864,581	2,775,033	-	2,775,033	2,721,024
Intergovernmental Revenue	244,247,510	250,395,263	239,342,039	-	239,342,039	228,934,192
Charges for Services	127,951,673	137,098,948	134,687,675	84,232	134,771,907	137,204,562
Miscellaneous Revenue	47,335,959	32,345,883	35,250,529	-	35,250,529	35,423,535
<b>Total Revenues</b>	<b>479,811,135</b>	<b>478,306,802</b>	<b>468,598,508</b>	<b>5,979,330</b>	<b>474,577,838</b>	<b>461,332,533</b>
Other Financing Sources	95,150,507	52,892,858	46,854,838	163,921	47,018,759	51,159,181
Intrafund Expenditure Transfers (-)	3,008,706	2,280,420	1,357,670	-	1,357,670	1,063,394
Decreases to Fund Balances	78,550,856	73,443,183	64,630,831	6,904,641	71,535,472	50,602,360
<b>Total</b>	<b>\$ 656,521,203</b>	<b>\$ 606,923,263</b>	<b>\$ 581,441,848</b>	<b>\$ 13,047,892</b>	<b>\$ 594,489,739</b>	<b>\$ 564,157,468</b>

*Adopted Operational Plan Schedules* | *Fiscal Year 2012-13*

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**County of Santa Barbara  
FY 2012-13**

**POLICY & EXECUTIVE  
Summary**

Staffing By Department	2011-12 Actual	2011-12 Adopted	2012-13 Recommended	Change from FY12-13 Rec to FY12-13 Ado	2012-13 Adopted	2013-14 Proposed
Board of Supervisors	21.65	21.34	21.50	-	21.50	21.50
County Executive Office	25.37	25.63	23.63	1.12	24.75	23.63
Human Resources	22.41	23.25	23.25	-	23.25	23.25
County Counsel	37.13	37.76	37.65	-	37.65	37.65
<b>Total</b>	<b>106.56</b>	<b>107.98</b>	<b>106.03</b>	<b>1.12</b>	<b>107.15</b>	<b>106.03</b>

Budget By Division	2011-12 Actual	2011-12 Adopted	2012-13 Recommended	Change from FY12-13 Rec to FY12-13 Ado	2012-13 Adopted	2013-14 Proposed
Board of Supervisors	\$ 2,744,639	\$ 2,850,715	\$ 2,767,608	\$ -	\$ 2,767,608	\$ 2,890,479
County Executive Office	5,817,511	4,985,385	4,906,125	1,619,292	6,525,417	5,109,313
Human Resources	8,625,691	9,451,688	8,355,050	-	8,355,050	8,458,164
County Counsel	6,753,962	7,603,067	7,165,075	-	7,165,075	7,450,699
<b>Total</b>	<b>\$ 23,941,803</b>	<b>\$ 24,890,855</b>	<b>\$ 23,193,858</b>	<b>\$ 1,619,292</b>	<b>\$ 24,813,150</b>	<b>\$ 23,908,655</b>

Budget By Categories of Expenditures	2011-12 Actual	2011-12 Adopted	2012-13 Recommended	Change from FY12-13 Rec to FY12-13 Ado	2012-13 Adopted	2013-14 Proposed
Salaries and Employee Benefits	\$ 15,527,458	\$ 16,352,404	\$ 15,571,877	\$ 162,751	\$ 15,734,628	\$ 16,245,600
Services and Supplies	1,833,898	2,242,496	2,191,741	655,540	2,847,281	2,174,612
Other Charges	4,164,627	5,526,435	5,190,969	-	5,190,969	5,246,772
Capital Assets	696,591	122,000	30,000	801,000	831,000	30,000
<b>Total Expenditures</b>	<b>22,222,575</b>	<b>24,243,335</b>	<b>22,984,587</b>	<b>1,619,291</b>	<b>24,603,878</b>	<b>23,696,984</b>
Other Financing Uses	-	-	-	-	-	-
Intrafund Expenditure Transfers (+)	34,773	34,773	29,600	-	29,600	32,000
Increases to Fund Balances	1,684,457	612,747	179,672	-	179,672	179,672
<b>Total</b>	<b>\$ 23,941,804</b>	<b>\$ 24,890,855</b>	<b>\$ 23,193,859</b>	<b>\$ 1,619,291</b>	<b>\$ 24,813,150</b>	<b>\$ 23,908,656</b>

Budget By Categories of Revenues	2011-12 Actual	2011-12 Adopted	2012-13 Recommended	Change from FY12-13 Rec to FY12-13 Ado	2012-13 Adopted	2013-14 Proposed
Use of Money and Property	\$ 127,657	\$ 97,000	\$ 17,800	\$ -	\$ 17,800	\$ 17,800
Intergovernmental Revenue	1,450,548	401,850	294,500	1,276,500	1,571,000	246,500
Charges for Services	4,944,586	8,717,754	4,901,137	-	4,901,137	4,907,137
Miscellaneous Revenue	4,675,440	4,646,472	4,124,472	-	4,124,472	4,124,472
<b>Total Revenues</b>	<b>11,198,230</b>	<b>13,863,076</b>	<b>9,337,909</b>	<b>1,276,500</b>	<b>10,614,409</b>	<b>9,295,909</b>
Other Financing Sources	7,813	-	30,000	-	30,000	30,000
Intrafund Expenditure Transfers (-)	34,773	93,786	29,600	-	29,600	32,000
Decreases to Fund Balances	556,660	1,678,307	1,068,435	342,791	1,411,226	941,388
General Fund Contribution	12,144,328	9,255,686	12,727,915	\$ -	12,727,915	13,609,359
<b>Total</b>	<b>\$ 23,941,805</b>	<b>\$ 24,890,855</b>	<b>\$ 23,193,859</b>	<b>\$ 1,619,291</b>	<b>\$ 24,813,150</b>	<b>\$ 23,908,656</b>

**County of Santa Barbara  
FY 2012-13**

# Board of Supervisors

## Department Detail

Staffing By Division	2011-12 Actual	2011-12 Adopted	2012-13 Recommended	Change from FY12-13 Rec to FY12-13 Ado	2012-13 Adopted	2013-14 Proposed
First District	4.00	4.00	4.00	-	4.00	4.00
Second District	4.00	4.00	4.00	-	4.00	4.00
Third District	4.50	4.34	4.50	-	4.50	4.50
Fourth District	4.15	4.00	4.00	-	4.00	4.00
Fifth District	3.68	3.50	3.50	-	3.50	3.50
Board General	1.32	1.50	1.50	-	1.50	1.50
<b>Total</b>	<b>21.65</b>	<b>21.34</b>	<b>21.50</b>	<b>-</b>	<b>21.50</b>	<b>21.50</b>

Budget By Division	2011-12 Actual	2011-12 Adopted	2012-13 Recommended	Change from FY12-13 Rec to FY12-13 Ado	2012-13 Adopted	2013-14 Proposed
First District	\$ 514,352	\$ 523,949	\$ 513,975	\$ -	\$ 513,975	\$ 537,764
Second District	504,662	520,524	504,148	-	504,148	524,483
Third District	549,493	578,851	571,503	-	571,503	597,580
Fourth District	513,156	535,807	501,572	-	501,572	524,531
Fifth District	467,229	465,499	446,934	-	446,934	466,626
Board General	195,747	226,085	229,476	-	229,476	239,495
<b>Total</b>	<b>\$ 2,744,639</b>	<b>\$ 2,850,715</b>	<b>\$ 2,767,608</b>	<b>\$ -</b>	<b>\$ 2,767,608</b>	<b>\$ 2,890,479</b>

Budget By Categories of Expenditures	2011-12 Actual	2011-12 Adopted	2012-13 Recommended	Change from FY12-13 Rec to FY12-13 Ado	2012-13 Adopted	2013-14 Proposed
Salaries and Employee Benefits	\$ 2,500,987	\$ 2,594,097	\$ 2,497,719	\$ -	\$ 2,497,719	\$ 2,610,892
Services and Supplies	99,563	103,505	109,120	-	109,120	108,395
Other Charges	106,022	118,340	131,169	-	131,169	139,192
<b>Total Expenditures</b>	<b>2,706,573</b>	<b>2,815,942</b>	<b>2,738,008</b>	<b>-</b>	<b>2,738,008</b>	<b>2,858,479</b>
Intrafund Expenditure Transfers (+)	34,773	34,773	29,600	-	29,600	32,000
Increases to Fund Balances	3,295	-	-	-	-	-
<b>Total</b>	<b>\$ 2,744,640</b>	<b>\$ 2,850,715</b>	<b>\$ 2,767,608</b>	<b>\$ -</b>	<b>\$ 2,767,608</b>	<b>\$ 2,890,479</b>

Budget By Categories of Revenues	2011-12 Actual	2011-12 Adopted	2012-13 Recommended	Change from FY12-13 Rec to FY12-13 Ado	2012-13 Adopted	2013-14 Proposed
General Fund Contribution	\$ 2,744,641	\$ 2,850,715	\$ 2,767,608	\$ -	\$ 2,767,608	\$ 2,890,479
<b>Total</b>	<b>\$ 2,744,641</b>	<b>\$ 2,850,715</b>	<b>\$ 2,767,608</b>	<b>\$ -</b>	<b>\$ 2,767,608</b>	<b>\$ 2,890,479</b>

**County of Santa Barbara  
FY 2012-13**

# County Executive Office

## Department Detail

Staffing By Division	2011-12 Actual	2011-12 Adopted	2012-13 Recommended	Change from FY12-13 Rec to FY12-13 Ado	2012-13 Adopted	2013-14 Proposed
Executive Management	5.43	4.80	5.90	-	5.90	5.90
Budget & Research	4.75	6.00	5.00	-	5.00	5.00
Clerk of the Board	5.52	5.00	4.00	-	4.00	4.00
Legislative Program	0.03	0.20	0.10	-	0.10	0.10
Communications Office	2.64	2.63	2.63	0.12	2.75	2.63
Emergency Operations	7.00	7.00	6.00	1.00	7.00	6.00
<b>Total</b>	<b>25.37</b>	<b>25.63</b>	<b>23.63</b>	<b>1.12</b>	<b>24.75</b>	<b>23.63</b>

Budget By Division	2011-12 Actual	2011-12 Adopted	2012-13 Recommended	Change from FY12-13 Rec to FY12-13 Ado	2012-13 Adopted	2013-14 Proposed
Executive Management	\$ 1,588,547	\$ 1,415,530	\$ 1,666,035	\$ 250,000	\$ 1,916,035	\$ 1,736,621
Budget & Research	829,926	1,121,206	925,646	-	925,646	963,108
Clerk of the Board	590,809	654,222	554,880	44,000	598,880	578,374
Legislative Program	161,004	200,261	183,473	-	183,473	186,913
Communications Office	450,082	476,850	516,794	6,001	522,795	541,850
Emergency Operations	2,198,511	1,117,316	1,059,297	1,319,291	2,378,588	1,102,447
Non-Divisional	(1,368)	-	-	-	-	-
<b>Total</b>	<b>\$ 5,817,511</b>	<b>\$ 4,985,385</b>	<b>\$ 4,906,125</b>	<b>\$ 1,619,292</b>	<b>\$ 6,525,417</b>	<b>\$ 5,109,313</b>

Budget By Categories of Expenditures	2011-12 Actual	2011-12 Adopted	2012-13 Recommended	Change from FY12-13 Rec to FY12-13 Ado	2012-13 Adopted	2013-14 Proposed
Salaries and Employee Benefits	\$ 3,691,374	\$ 3,837,534	\$ 3,661,852	\$ 162,752	\$ 3,824,604	\$ 3,827,989
Services and Supplies	780,410	466,419	514,637	655,540	1,170,177	517,233
Other Charges	609,197	671,432	699,636	-	699,636	734,091
Capital Assets	633,104	10,000	30,000	801,000	831,000	30,000
<b>Total Expenditures</b>	<b>5,714,085</b>	<b>4,985,385</b>	<b>4,906,125</b>	<b>1,619,292</b>	<b>6,525,417</b>	<b>5,109,313</b>
Increases to Fund Balances	103,426	-	-	-	-	-
<b>Total</b>	<b>\$ 5,817,511</b>	<b>\$ 4,985,385</b>	<b>\$ 4,906,125</b>	<b>\$ 1,619,292</b>	<b>\$ 6,525,417</b>	<b>\$ 5,109,313</b>

Budget By Categories of Revenues	2011-12 Actual	2011-12 Adopted	2012-13 Recommended	Change from FY12-13 Rec to FY12-13 Ado	2012-13 Adopted	2013-14 Proposed
Intergovernmental Revenue	\$ 1,395,298	\$ 270,000	\$ 234,500	\$ 1,276,500	\$ 1,511,000	\$ 234,500
Charges for Services	427,236	1,174,587	402,000	-	402,000	408,000
Miscellaneous Revenue	145,993	3,800	5,840	-	5,840	5,840
<b>Total Revenues</b>	<b>1,968,528</b>	<b>1,448,387</b>	<b>642,340</b>	<b>1,276,500</b>	<b>1,918,840</b>	<b>648,340</b>
Other Financing Sources	7,813	-	30,000	-	30,000	30,000
Intrafund Expenditure Transfers (-)	34,773	49,019	29,600	-	29,600	32,000
Decreases to Fund Balances	170,383	556,183	269,689	342,791	612,480	142,625
General Fund Contribution	3,636,014	2,931,796	3,934,496	1	3,934,497	4,256,348
<b>Total</b>	<b>\$ 5,817,510</b>	<b>\$ 4,985,385</b>	<b>\$ 4,906,125</b>	<b>\$ 1,619,292</b>	<b>\$ 6,525,417</b>	<b>\$ 5,109,313</b>

**County of Santa Barbara  
FY 2012-13**

# Human Resources

## Department Detail

Staffing By Division	2011-12 Actual	2011-12 Adopted	2012-13 Recommended	Change from FY12-13 Rec to FY12-13 Ado	2012-13 Adopted	2013-14 Proposed
Executive Management/Administration	6.37	4.75	6.00	-	6.00	6.00
Human Capital Solutions	7.94	8.50	7.50	-	7.50	7.50
Human Capital Strategies	5.83	7.00	6.75	-	6.75	6.75
Shared Services	2.27	3.00	3.00	-	3.00	3.00
<b>Total</b>	<b>22.41</b>	<b>23.25</b>	<b>23.25</b>	<b>-</b>	<b>23.25</b>	<b>23.25</b>

Budget By Division	2011-12 Actual	2011-12 Adopted	2012-13 Recommended	Change Amount	2012-13 Adopted	2013-14 Proposed
Executive Management/Administration	\$ 1,716,149	\$ 1,757,337	\$ 1,455,813	\$ -	\$ 1,455,813	\$ 1,470,924
Human Capital Solutions	5,756,809	6,040,677	5,470,411	-	5,470,411	5,494,368
Human Capital Strategies	815,377	1,224,432	1,023,319	-	1,023,319	1,069,295
Shared Services	336,948	429,242	405,507	-	405,507	423,577
Non-Divisional	408	-	-	-	-	-
<b>Total</b>	<b>\$ 8,625,691</b>	<b>\$ 9,451,688</b>	<b>\$ 8,355,050</b>	<b>\$ -</b>	<b>\$ 8,355,050</b>	<b>\$ 8,458,164</b>

Budget By Categories of Expenditures	2011-12 Actual	2011-12 Adopted	2012-13 Recommended	Change Amount	2012-13 Adopted	2013-14 Proposed
Salaries and Employee Benefits	\$ 2,983,952	\$ 3,270,394	\$ 3,205,732	\$ -	\$ 3,205,732	\$ 3,325,921
Services and Supplies	707,625	912,772	795,184	-	795,184	776,184
Other Charges	3,292,891	4,543,775	4,174,462	-	4,174,462	4,176,387
Capital Assets	63,488	112,000	-	-	-	-
<b>Total Expenditures</b>	<b>7,047,956</b>	<b>8,838,941</b>	<b>8,175,378</b>	<b>-</b>	<b>8,175,378</b>	<b>8,278,492</b>

Other Financing Uses	-	-	-	-	-	-
Increases to Fund Balances	1,577,736	612,747	179,672	-	179,672	179,672
<b>Total</b>	<b>\$ 8,625,692</b>	<b>\$ 9,451,688</b>	<b>\$ 8,355,050</b>	<b>\$ -</b>	<b>\$ 8,355,050</b>	<b>\$ 8,458,164</b>

Budget By Categories of Revenues	2011-12 Actual	2011-12 Adopted	2012-13 Recommended	Change Amount	2012-13 Adopted	2013-14 Proposed
Use of Money and Property	\$ 127,657	\$ 97,000	\$ 17,800	\$ -	\$ 17,800	\$ 17,800
Intergovernmental Revenue	55,250	131,850	60,000	-	60,000	12,000
Charges for Services	125,558	2,656,380	105,000	-	105,000	105,000
Miscellaneous Revenue	4,528,714	4,642,172	4,117,732	-	4,117,732	4,117,732
<b>Total Revenues</b>	<b>4,837,178</b>	<b>7,527,402</b>	<b>4,300,532</b>	<b>-</b>	<b>4,300,532</b>	<b>4,252,532</b>
Intrafund Expenditure Transfers (-)	-	33,765	-	-	-	-
Decreases to Fund Balances	78,958	325,724	298,746	-	298,746	298,763
General Fund Contribution	3,709,556	1,564,797	3,755,772	-	3,755,772	3,906,869
<b>Total</b>	<b>\$ 8,625,693</b>	<b>\$ 9,451,688</b>	<b>\$ 8,355,050</b>	<b>\$ -</b>	<b>\$ 8,355,050</b>	<b>\$ 8,458,164</b>



**County of Santa Barbara  
FY 2012-13**

# County Counsel

## Department Detail

	2011-12 Actual	2011-12 Adopted	2012-13 Recommended	Change from FY12-13 Rec to FY12-13 Ado	2012-13 Adopted	2013-14 Proposed
<b>Staffing By Division</b>						
Administration	3.49	2.59	2.24	-	2.24	2.24
Advisory	13.85	14.52	14.29	-	14.29	14.29
Litigation	19.79	20.65	21.12	-	21.12	21.12
<b>Total</b>	<b>37.13</b>	<b>37.76</b>	<b>37.65</b>	<b>-</b>	<b>37.65</b>	<b>37.65</b>
<b>Budget By Division</b>						
Administration	\$ 816,893	\$ 1,351,272	\$ 1,259,737	\$ -	\$ 1,259,737	\$ 1,284,620
Advisory	2,713,296	2,694,599	2,549,125	-	2,549,125	2,660,010
Litigation	3,223,683	3,557,196	3,356,213	-	3,356,213	3,506,069
Non-Divisional	90	-	-	-	-	-
<b>Total</b>	<b>\$ 6,753,962</b>	<b>\$ 7,603,067</b>	<b>\$ 7,165,075</b>	<b>\$ -</b>	<b>\$ 7,165,075</b>	<b>\$ 7,450,699</b>
<b>Budget By Categories of Expenditures</b>						
Salaries and Employee Benefits	\$ 6,351,144	\$ 6,650,379	\$ 6,206,574	\$ (1)	\$ 6,206,573	\$ 6,480,798
Services and Supplies	246,299	759,800	772,800	-	772,800	772,800
Other Charges	156,518	192,888	185,702	-	185,702	197,102
<b>Total Expenditures</b>	<b>\$ 6,753,961</b>	<b>\$ 7,603,067</b>	<b>\$ 7,165,076</b>	<b>\$ (1)</b>	<b>\$ 7,165,075</b>	<b>\$ 7,450,700</b>
<b>Budget By Categories of Revenues</b>						
Charges for Services	\$ 4,391,792	\$ 4,886,787	\$ 4,394,137	\$ -	\$ 4,394,137	\$ 4,394,137
Miscellaneous Revenue	733	500	900	-	900	900
<b>Total Revenues</b>	<b>4,392,525</b>	<b>4,887,287</b>	<b>4,395,037</b>	<b>-</b>	<b>4,395,037</b>	<b>4,395,037</b>
Intrafund Expenditure Transfers (-)	-	11,002	-	-	-	-
Decreases to Fund Balances	307,319	796,400	500,000	-	500,000	500,000
General Fund Contribution	2,054,118	1,908,378	2,270,039	(1)	2,270,038	2,555,663
<b>Total</b>	<b>\$ 6,753,962</b>	<b>\$ 7,603,067</b>	<b>\$ 7,165,076</b>	<b>\$ (1)</b>	<b>\$ 7,165,075</b>	<b>\$ 7,450,700</b>

*Adopted Operational Plan Schedules* | *Fiscal Year 2012-13*

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**County of Santa Barbara  
FY 2012-13**

**LAW & JUSTICE  
Summary**

	2011-12 Actual	2011-12 Adopted	2012-13 Recommended	Change from FY12-13 Rec to FY12-13 Ado	2012-13 Adopted	2013-14 Proposed
<b>Staffing By Department</b>						
District Attorney	120.85	114.36	118.89	1.98	120.87	118.89
Public Defender	63.13	60.76	61.25	-	61.25	61.25
<b>Total</b>	<b>183.98</b>	<b>175.12</b>	<b>180.14</b>	<b>1.98</b>	<b>182.12</b>	<b>180.14</b>
<b>Budget By Division</b>						
District Attorney	\$ 20,021,100	\$ 19,530,933	\$ 19,209,466	\$ 326,385	\$ 19,535,851	\$ 20,254,510
Public Defender	9,760,972	9,768,910	9,792,673	-	9,792,673	10,234,292
Court Special Services	15,328,433	16,036,893	15,941,094	3,597	15,944,691	15,941,094
<b>Total</b>	<b>\$ 45,110,505</b>	<b>\$ 45,336,736</b>	<b>\$ 44,943,233</b>	<b>\$ 329,982</b>	<b>\$ 45,273,215</b>	<b>\$ 46,429,896</b>
<b>Budget By Categories of Expenditures</b>						
Salaries and Employee Benefits	\$ 26,349,665	\$ 27,062,615	\$ 26,755,698	\$ 306,385	\$ 27,062,083	\$ 28,214,061
Services and Supplies	5,959,090	6,552,749	6,532,617	(2)	6,532,615	6,533,055
Other Charges	11,354,801	11,460,867	11,543,576	20,002	11,563,578	11,604,439
Capital Assets	-	-	30,000	-	30,000	-
<b>Total Expenditures</b>	<b>43,663,556</b>	<b>45,076,231</b>	<b>44,861,891</b>	<b>326,385</b>	<b>45,188,276</b>	<b>46,351,555</b>
Other Financing Uses	-	-	-	-	-	-
Intrafund Expenditure Transfers (+)	3,452	1,740	4,740	-	4,740	1,740
Increases to Fund Balances	1,443,497	258,765	76,602	3,597	80,199	76,602
<b>Total</b>	<b>\$ 45,110,505</b>	<b>\$ 45,336,736</b>	<b>\$ 44,943,233</b>	<b>\$ 329,982</b>	<b>\$ 45,273,215</b>	<b>\$ 46,429,897</b>
<b>Budget By Categories of Revenues</b>						
Fines, Forfeitures, and Penalties	\$ 2,275,175	\$ 2,143,791	\$ 2,385,401	\$ -	\$ 2,385,401	\$ 2,349,800
Use of Money and Property	10,483	16,600	13,725	-	13,725	13,725
Intergovernmental Revenue	8,180,407	6,783,390	7,645,201	156,386	7,801,587	7,719,878
Charges for Services	4,996,746	5,643,852	5,239,634	-	5,239,634	5,255,809
Miscellaneous Revenue	1,250,054	1,318,172	1,285,100	-	1,285,100	1,285,100
<b>Total Revenues</b>	<b>16,712,864</b>	<b>15,905,805</b>	<b>16,569,061</b>	<b>156,386</b>	<b>16,725,447</b>	<b>16,624,312</b>
Other Financing Sources	67,925	67,925	67,925	-	67,925	67,925
Intrafund Expenditure Transfers (-)	203,458	197,090	159,143	-	159,143	159,143
Decreases to Fund Balances	1,647,948	1,645,601	499,534	173,597	673,131	467,301
General Fund Contribution	26,478,309	27,520,315	27,647,570	(1)	27,647,569	29,111,216
<b>Total</b>	<b>\$ 45,110,505</b>	<b>\$ 45,336,736</b>	<b>\$ 44,943,233</b>	<b>\$ 329,982</b>	<b>\$ 45,273,215</b>	<b>\$ 46,429,897</b>

County of Santa Barbara  
FY 2012-13

**Court Special Services**  
Department Detail

Staffing By Division	2011-12 Actual	2011-12 Adopted	2012-13 Recommended	Change from FY12-13 Rec to FY12-13 Ado	2012-13 Adopted	2013-14 Proposed
Total	-	-	-	-	-	-
<b>Budget By Division</b>	<b>2011-12 Actual</b>	<b>2011-12 Adopted</b>	<b>2012-13 Recommended</b>	<b>Change from FY12-13 Rec to FY12-13 Ado</b>	<b>2012-13 Adopted</b>	<b>2013-14 Proposed</b>
Grand Jury	\$ 133,726	\$ 204,032	\$ 226,610	\$ 3,597	\$ 230,207	\$ 226,610
Courts-Special Services	15,194,707	15,832,861	15,714,484	-	15,714,484	15,714,484
Total	\$ 15,328,433	\$ 16,036,893	\$ 15,941,094	\$ 3,597	\$ 15,944,691	\$ 15,941,094
<b>Budget By Categories of Expenditures</b>	<b>2011-12 Actual</b>	<b>2011-12 Adopted</b>	<b>2012-13 Recommended</b>	<b>Change from FY12-13 Rec to FY12-13 Ado</b>	<b>2012-13 Adopted</b>	<b>2013-14 Proposed</b>
Services and Supplies	\$ 4,739,938	\$ 5,369,458	\$ 5,307,611	\$ -	\$ 5,307,611	\$ 5,307,611
Other Charges	10,501,570	10,590,833	10,556,881	-	10,556,881	10,556,881
Total Expenditures	15,241,509	15,960,291	15,864,492	-	15,864,492	15,864,492
Increases to Fund Balances	86,925	76,602	76,602	3,597	80,199	76,602
Total	\$ 15,328,433	\$ 16,036,893	\$ 15,941,094	\$ 3,597	\$ 15,944,691	\$ 15,941,094
<b>Budget By Categories of Revenues</b>	<b>2011-12 Actual</b>	<b>2011-12 Adopted</b>	<b>2012-13 Recommended</b>	<b>Change from FY12-13 Rec to FY12-13 Ado</b>	<b>2012-13 Adopted</b>	<b>2013-14 Proposed</b>
Fines, Forfeitures, and Penalties	\$ 2,124,537	\$ 2,015,397	\$ 2,184,700	\$ -	\$ 2,184,700	\$ 2,184,700
Use of Money and Property	8,870	16,600	13,725	-	13,725	13,725
Charges for Services	3,684,963	4,097,936	3,842,809	-	3,842,809	3,842,809
Miscellaneous Revenue	1,191,879	1,226,200	1,235,100	-	1,235,100	1,235,100
Total Revenues	7,010,249	7,356,133	7,276,334	-	7,276,334	7,276,334
Intrafund Expenditure Transfers (-)	26,076	56,000	40,000	-	40,000	40,000
Decreases to Fund Balances	90,349	88,001	88,000	3,597	91,597	88,000
General Fund Contribution	8,201,759	8,536,759	8,536,760	-	8,536,760	8,536,760
Total	\$ 15,328,433	\$ 16,036,893	\$ 15,941,094	\$ 3,597	\$ 15,944,691	\$ 15,941,094

**County of Santa Barbara  
FY 2012-13**

# District Attorney

## Department Detail

	2011-12 Actual	2011-12 Adopted	2012-13 Recommended	Change from FY12-13 Rec to FY12-13 Ado	2012-13 Adopted	2013-14 Proposed
<b>Staffing By Division</b>						
Administration	7.96	7.13	7.89	-	7.89	7.89
Criminal Prosecution	86.77	85.51	85.96	1.98	87.94	85.96
Juvenile Prosecution	3.76	5.04	4.49	-	4.49	4.49
Civil Enforcement	1.25	0.90	1.00	-	1.00	1.00
Victim Witness Services	16.00	10.11	14.94	-	14.94	14.94
Welfare Fraud Investigations	5.11	5.67	4.61	-	4.61	4.61
<b>Total</b>	<b>120.85</b>	<b>114.36</b>	<b>118.89</b>	<b>1.98</b>	<b>120.87</b>	<b>118.89</b>
<b>Budget By Division</b>						
Administration	\$ 1,267,289	\$ 1,132,854	\$ 1,218,294	\$ -	\$ 1,218,294	\$ 1,274,769
Criminal Prosecution	15,431,913	15,075,999	14,439,818	275,377	14,715,195	15,240,679
Juvenile Prosecution	580,142	813,967	675,612	51,008	726,620	709,339
Civil Enforcement	273,185	216,593	256,998	-	256,998	267,743
Victim Witness Services	1,618,486	1,219,659	1,616,899	-	1,616,899	1,702,412
Welfare Fraud Investigations	817,688	971,861	901,845	-	901,845	959,568
Court Appearance Costs	51,781	100,000	100,000	-	100,000	100,000
Non-Divisional	(19,384)	-	-	-	-	-
<b>Total</b>	<b>\$ 20,021,100</b>	<b>\$ 19,530,933</b>	<b>\$ 19,209,466</b>	<b>\$ 326,385</b>	<b>\$ 19,535,851</b>	<b>\$ 20,254,510</b>
<b>Budget By Categories of Expenditures</b>						
Salaries and Employee Benefits	\$ 17,489,422	\$ 18,061,024	\$ 17,745,054	\$ 306,385	\$ 18,051,439	\$ 18,779,129
Services and Supplies	770,120	729,823	756,700	-	756,700	758,703
Other Charges	546,532	556,183	672,972	20,000	692,972	714,938
Capital Assets	-	-	30,000	-	30,000	-
<b>Total Expenditures</b>	<b>18,806,075</b>	<b>19,347,030</b>	<b>19,204,726</b>	<b>326,385</b>	<b>19,531,111</b>	<b>20,252,770</b>
Intrafund Expenditure Transfers (+)	3,452	1,740	4,740	-	4,740	1,740
Increases to Fund Balances	1,211,573	182,163	-	-	-	-
<b>Total</b>	<b>\$ 20,021,099</b>	<b>\$ 19,530,933</b>	<b>\$ 19,209,466</b>	<b>\$ 326,385</b>	<b>\$ 19,535,851</b>	<b>\$ 20,254,510</b>
<b>Budget By Categories of Revenues</b>						
Fines, Forfeitures, and Penalties	\$ 150,638	\$ 128,394	\$ 200,701	\$ -	\$ 200,701	\$ 165,100
Intergovernmental Revenue	5,453,128	4,395,740	4,962,781	156,386	5,119,167	4,947,358
Charges for Services	1,106,885	1,110,916	1,108,000	-	1,108,000	1,108,000
Miscellaneous Revenue	58,175	91,972	50,000	-	50,000	50,000
<b>Total Revenues</b>	<b>6,768,827</b>	<b>5,727,022</b>	<b>6,321,482</b>	<b>156,386</b>	<b>6,477,868</b>	<b>6,270,458</b>
Other Financing Sources	67,925	67,925	67,925	-	67,925	67,925
Intrafund Expenditure Transfers (-)	177,382	141,090	119,143	-	119,143	119,143
Decreases to Fund Balances	1,557,600	1,557,600	411,534	170,000	581,534	379,301
General Fund Contribution	11,449,366	12,037,296	12,289,382	(1)	12,289,381	13,417,683
<b>Total</b>	<b>\$ 20,021,099</b>	<b>\$ 19,530,933</b>	<b>\$ 19,209,466</b>	<b>\$ 326,385</b>	<b>\$ 19,535,851</b>	<b>\$ 20,254,510</b>

**County of Santa Barbara  
FY 2012-13**

**Public Defender  
Department Detail**

	2011-12 Actual	2011-12 Adopted	2012-13 Recommended	Change from FY12-13 Rec to FY12-13 Ado	2012-13 Adopted	2013-14 Proposed
<b>Staffing By Division</b>						
Administration	4.70	4.90	4.90	-	4.90	4.90
Adult Legal Services	33.95	31.36	31.49	-	31.49	31.36
Juvenile Legal Services	2.10	2.94	2.94	-	2.94	2.94
Investigative Services	8.60	7.84	8.20	-	8.20	8.33
Support Services	13.78	13.72	13.72	-	13.72	13.72
<b>Total</b>	<b>63.13</b>	<b>60.76</b>	<b>61.25</b>	<b>-</b>	<b>61.25</b>	<b>61.25</b>
<b>Budget By Division</b>						
Administration	\$ 582,351	\$ 765,120	\$ 745,319	\$ -	\$ 745,319	\$ 805,870
Adult Legal Services	6,574,025	5,860,889	6,071,776	(1)	6,071,775	6,302,281
Juvenile Legal Services	336,307	602,172	564,222	1	564,223	587,665
Investigative Services	969,869	1,001,830	955,884	1	955,885	1,001,756
Support Services	1,303,481	1,538,899	1,455,472	(1)	1,455,471	1,536,720
Non-Divisional	(5,061)	-	-	-	-	-
<b>Total</b>	<b>\$ 9,760,972</b>	<b>\$ 9,768,910</b>	<b>\$ 9,792,673</b>	<b>\$ -</b>	<b>\$ 9,792,673</b>	<b>\$ 10,234,292</b>
<b>Budget By Categories of Expenditures</b>						
Salaries and Employee Benefits	\$ 8,860,243	\$ 9,001,591	\$ 9,010,644	\$ -	\$ 9,010,644	\$ 9,434,932
Services and Supplies	449,031	453,468	468,306	(2)	468,304	466,741
Other Charges	306,698	313,851	313,723	2	313,725	332,620
<b>Total Expenditures</b>	<b>9,615,972</b>	<b>9,768,910</b>	<b>9,792,673</b>	<b>-</b>	<b>9,792,673</b>	<b>10,234,293</b>
<b>Increases to Fund Balances</b>	<b>145,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>\$ 9,760,972</b>	<b>\$ 9,768,910</b>	<b>\$ 9,792,673</b>	<b>\$ -</b>	<b>\$ 9,792,673</b>	<b>\$ 10,234,293</b>
<b>Budget By Categories of Revenues</b>						
Use of Money and Property	\$ 1,613	\$ -	\$ -	\$ -	\$ -	\$ -
Intergovernmental Revenue	2,727,279	2,387,650	2,682,420	-	2,682,420	2,772,520
Charges for Services	204,897	435,000	288,825	-	288,825	305,000
<b>Total Revenues</b>	<b>2,933,789</b>	<b>2,822,650</b>	<b>2,971,245</b>	<b>-</b>	<b>2,971,245</b>	<b>3,077,520</b>
<b>General Fund Contribution</b>	<b>6,827,183</b>	<b>6,946,260</b>	<b>6,821,428</b>	<b>-</b>	<b>6,821,428</b>	<b>7,156,773</b>
<b>Total</b>	<b>\$ 9,760,972</b>	<b>\$ 9,768,910</b>	<b>\$ 9,792,673</b>	<b>\$ -</b>	<b>\$ 9,792,673</b>	<b>\$ 10,234,293</b>

**County of Santa Barbara  
FY 2012-13**

**PUBLIC SAFETY  
Summary**

Staffing By Department	2011-12 Actual	2011-12 Adopted	2012-13 Recommended	Change from FY12-13 Rec to FY12-13 Ado	2012-13 Adopted	2013-14 Proposed
Probation	334.99	317.89	343.11	6.79	349.90	343.11
Fire	241.07	258.00	245.00	-	245.00	245.00
Sheriff	603.88	610.55	624.91	13.39	638.30	624.91
<b>Total</b>	<b>1,179.94</b>	<b>1,186.44</b>	<b>1,213.02</b>	<b>20.18</b>	<b>1,233.20</b>	<b>1,213.02</b>

  

Budget By Division	2011-12 Actual	2011-12 Adopted	2012-13 Recommended	Change from FY12-13 Rec to FY12-13 Ado	2012-13 Adopted	2013-14 Proposed
Probation	\$ 47,732,629	\$ 42,128,299	\$ 46,442,636	\$ 3,057,164	\$ 49,499,800	\$ 48,866,559
Fire	85,446,231	90,864,637	84,461,839	6,992,112	91,453,951	88,962,005
Sheriff	120,845,551	112,292,673	115,850,937	3,149,251	119,000,188	121,827,971
<b>Total</b>	<b>\$ 254,024,411</b>	<b>\$ 245,285,609</b>	<b>\$ 246,755,412</b>	<b>\$ 13,198,527</b>	<b>\$ 259,953,939</b>	<b>\$ 259,656,535</b>

  

Budget By Categories of Expenditures	2011-12 Actual	2011-12 Adopted	2012-13 Recommended	Change from FY12-13 Rec to FY12-13 Ado	2012-13 Adopted	2013-14 Proposed
Salaries and Employee Benefits	\$ 169,811,653	\$ 174,380,884	\$ 179,569,921	\$ 3,583,898	\$ 183,153,819	\$ 191,479,394
Services and Supplies	22,214,438	20,125,361	19,892,750	2,586,086	22,478,836	19,860,913
Other Charges	11,196,302	11,043,230	12,146,099	132,247	12,278,346	12,848,741
Capital Assets	3,669,909	812,400	164,910	-	164,910	544,910
<b>Total Expenditures</b>	<b>206,892,303</b>	<b>206,361,875</b>	<b>211,773,680</b>	<b>6,302,231</b>	<b>218,075,911</b>	<b>224,733,957</b>
Other Financing Uses	33,130,980	33,936,670	32,121,121	5,895,098	38,016,219	32,225,552
Intrafund Expenditure Transfers (+)	3,757,291	1,639,847	1,826,206	1,000,000	2,826,206	1,847,634
Increases to Fund Balances	10,243,837	3,347,217	1,034,405	1,198	1,035,603	849,391
<b>Total</b>	<b>\$ 254,024,410</b>	<b>\$ 245,285,609</b>	<b>\$ 246,755,412</b>	<b>\$ 13,198,527</b>	<b>\$ 259,953,939</b>	<b>\$ 259,656,535</b>

  

Budget By Categories of Revenues	2011-12 Actual	2011-12 Adopted	2012-13 Recommended	Change from FY12-13 Rec to FY12-13 Ado	2012-13 Adopted	2013-14 Proposed
Taxes	\$ 29,463,635	\$ 28,977,650	\$ 29,808,350	\$ 5,895,098	\$ 35,703,448	\$ 30,711,189
Licenses, Permits and Franchises	485,975	693,000	555,000	-	555,000	584,000
Fines, Forfeitures, and Penalties	674,280	503,200	433,300	-	433,300	433,300
Use of Money and Property	708,080	478,400	604,200	-	604,200	604,200
Intergovernmental Revenue	52,422,846	35,419,835	48,480,924	4,052,073	52,532,997	48,993,121
Charges for Services	27,789,730	36,025,000	29,856,742	-	29,856,742	30,704,036
Miscellaneous Revenue	5,059,407	2,179,774	2,482,923	-	2,482,923	2,316,423
<b>Total Revenues</b>	<b>116,603,952</b>	<b>104,276,859</b>	<b>112,221,439</b>	<b>9,947,171</b>	<b>122,168,610</b>	<b>114,346,270</b>
Other Financing Sources	32,003,337	33,347,990	30,977,732	5,895,098	36,872,830	31,307,818
Intrafund Expenditure Transfers (-)	1,532,035	1,418,757	1,701,263	1,000,000	2,701,263	1,719,691
Decreases to Fund Balances	11,157,819	9,576,294	2,116,145	2,251,359	4,367,504	1,233,979
General Fund Contribution	92,727,267	96,665,709	99,738,833	(5,895,101)	93,843,732	111,048,777
<b>Total</b>	<b>\$ 254,024,411</b>	<b>\$ 245,285,609</b>	<b>\$ 246,755,412</b>	<b>\$ 13,198,527</b>	<b>\$ 259,953,939</b>	<b>\$ 259,656,534</b>

**County of Santa Barbara  
FY 2012-13**

**Fire  
Department Detail**

	2011-12 Actual	2011-12 Adopted	2012-13 Recommended	Change from FY12-13 Rec to FY12-13 Ado	2012-13 Adopted	2013-14 Proposed
<b>Staffing By Division</b>						
Administration and Support Services	32.37	32.10	31.10	-	31.10	31.10
Code Regulation and Planning	16.93	19.25	21.10	-	21.10	21.10
Emergency Operations	174.01	206.65	192.80	-	192.80	192.80
Non-Divisional	17.76	-	-	-	-	-
<b>Total</b>	<b>241.07</b>	<b>258.00</b>	<b>245.00</b>	<b>-</b>	<b>245.00</b>	<b>245.00</b>
<b>Budget By Division</b>						
Administration and Support Services	\$ 5,542,361	\$ 5,800,203	\$ 5,677,805	\$ 97,014	\$ 5,774,819	\$ 6,001,630
Code Regulation and Planning	2,854,569	3,130,952	3,327,333	-	3,327,333	3,530,548
Emergency Operations	44,285,774	47,569,877	44,500,257	1,000,000	45,500,257	48,135,197
Non-Divisional	32,763,527	34,363,605	30,956,444	5,895,098	36,851,542	31,294,630
<b>Total</b>	<b>\$ 85,446,231</b>	<b>\$ 90,864,637</b>	<b>\$ 84,461,839</b>	<b>\$ 6,992,112</b>	<b>\$ 91,453,951</b>	<b>\$ 88,962,005</b>
<b>Budget By Categories of Expenditures</b>						
Salaries and Employee Benefits	\$ 43,814,972	\$ 47,310,459	\$ 45,971,229	\$ 1,000	\$ 45,972,229	\$ 49,645,905
Services and Supplies	2,799,974	3,244,234	2,355,667	96,014	2,451,681	2,403,971
Other Charges	3,408,130	3,437,923	3,458,290	-	3,458,290	3,740,521
Capital Assets	570,781	664,200	110,910	-	110,910	500,910
<b>Total Expenditures</b>	<b>50,593,857</b>	<b>54,656,816</b>	<b>51,896,096</b>	<b>97,014</b>	<b>51,993,110</b>	<b>56,291,307</b>
Other Financing Uses	32,010,037	33,212,518	31,248,939	5,895,098	37,144,037	31,353,894
Intrafund Expenditure Transfers (+)	1,246,018	1,246,018	1,289,804	1,000,000	2,289,804	1,289,804
Increases to Fund Balances	1,596,319	1,749,285	27,000	-	27,000	27,000
<b>Total</b>	<b>\$ 85,446,231</b>	<b>\$ 90,864,637</b>	<b>\$ 84,461,839</b>	<b>\$ 6,992,112</b>	<b>\$ 91,453,951</b>	<b>\$ 88,962,005</b>
<b>Budget By Categories of Revenues</b>						
Taxes	\$ 29,463,635	\$ 28,977,650	\$ 29,808,350	\$ 5,895,098	\$ 35,703,448	\$ 30,711,189
Licenses, Permits and Franchises	485,975	693,000	555,000	-	555,000	584,000
Fines, Forfeitures, and Penalties	26,223	40,000	20,000	-	20,000	20,000
Use of Money and Property	50,753	-	22,000	-	22,000	22,000
Intergovernmental Revenue	4,760,771	4,674,978	4,583,858	97,014	4,680,872	4,754,844
Charges for Services	12,027,164	13,693,351	13,006,495	-	13,006,495	13,214,822
Miscellaneous Revenue	97,871	21,330	29,500	-	29,500	29,500
<b>Total Revenues</b>	<b>46,912,392</b>	<b>48,100,309</b>	<b>48,025,203</b>	<b>5,992,112</b>	<b>54,017,315</b>	<b>49,336,355</b>
Other Financing Sources	31,376,124	32,848,202	30,632,844	5,895,098	36,527,942	30,962,930
Intrafund Expenditure Transfers (-)	22,249	22,520	317,000	-	317,000	338,428
Decreases to Fund Balances	3,793,443	5,944,655	591,694	-	591,694	147,041
General Fund Contribution	3,342,024	3,948,951	4,895,098	(4,895,098)	-	8,177,251
<b>Total</b>	<b>\$ 85,446,232</b>	<b>\$ 90,864,637</b>	<b>\$ 84,461,839</b>	<b>\$ 6,992,112</b>	<b>\$ 91,453,951</b>	<b>\$ 88,962,005</b>



**County of Santa Barbara  
FY 2012-13**

**Probation  
Department Detail**

Staffing By Division	2011-12 Actual	2011-12 Adopted	2012-13 Recommended	Change from FY12-13 Rec to FY12-13 Ado	2012-13 Adopted	2013-14 Proposed
Administration and Support	30.54	28.10	30.04	-	30.04	30.04
Institutions	133.70	132.65	131.68	-	131.68	131.68
Juvenile Services	69.00	69.11	66.93	-	66.93	66.93
Adult Services	101.74	88.03	114.46	6.79	121.25	114.46
Non-Divisional	0.01	-	-	-	-	-
<b>Total</b>	<b>334.99</b>	<b>317.89</b>	<b>343.11</b>	<b>6.79</b>	<b>349.90</b>	<b>343.11</b>

  

Budget By Division	2011-12 Actual	2011-12 Adopted	2012-13 Recommended	Change from FY12-13 Rec to FY12-13 Ado	2012-13 Adopted	2013-14 Proposed
Administration and Support	\$ 5,088,474	\$ 4,479,322	\$ 4,634,040	\$ -	\$ 4,634,040	\$ 4,888,159
Institutions	18,562,902	18,082,394	18,800,244	-	18,800,244	19,713,844
Juvenile Services	8,884,370	8,993,570	8,833,500	-	8,833,500	9,302,075
Adult Services	15,242,590	10,573,013	14,174,852	3,057,164	17,232,016	14,962,481
Non-Divisional	(45,707)	-	-	-	-	-
<b>Total</b>	<b>\$ 47,732,629</b>	<b>\$ 42,128,299</b>	<b>\$ 46,442,636</b>	<b>\$ 3,057,164</b>	<b>\$ 49,499,800</b>	<b>\$ 48,866,559</b>

  

Budget By Categories of Expenditures	2011-12 Actual	2011-12 Adopted	2012-13 Recommended	Change from FY12-13 Rec to FY12-13 Ado	2012-13 Adopted	2013-14 Proposed
Salaries and Employee Benefits	\$ 35,320,864	\$ 34,745,361	\$ 38,781,021	\$ 991,662	\$ 39,772,683	\$ 41,273,338
Services and Supplies	6,227,632	5,249,693	5,471,629	2,049,528	7,521,157	5,457,309
Other Charges	1,678,848	1,679,336	1,848,584	15,974	1,864,558	1,954,509
Capital Assets	181,059	-	-	-	-	-
<b>Total Expenditures</b>	<b>43,408,402</b>	<b>41,674,390</b>	<b>46,101,234</b>	<b>3,057,164</b>	<b>49,158,398</b>	<b>48,685,156</b>
Other Financing Uses	122,043	4,497	-	-	-	-
Intrafund Expenditure Transfers (+)	453,017	191,584	144,402	-	144,402	144,402
Increases to Fund Balances	3,749,168	257,828	197,000	-	197,000	37,000
<b>Total</b>	<b>\$ 47,732,631</b>	<b>\$ 42,128,299</b>	<b>\$ 46,442,636</b>	<b>\$ 3,057,164</b>	<b>\$ 49,499,800</b>	<b>\$ 48,866,558</b>

  

Budget By Categories of Revenues	2011-12 Actual	2011-12 Adopted	2012-13 Recommended	Change from FY12-13 Rec to FY12-13 Ado	2012-13 Adopted	2013-14 Proposed
Fines, Forfeitures, and Penalties	\$ 100,544	\$ 150,000	\$ 119,000	\$ -	\$ 119,000	\$ 119,000
Use of Money and Property	3,487	-	-	-	-	-
Intergovernmental Revenue	21,080,751	14,821,787	18,558,128	2,101,150	20,659,278	18,771,564
Charges for Services	1,228,154	1,229,230	1,330,277	-	1,330,277	1,330,277
Miscellaneous Revenue	677,779	29,282	200,640	-	200,640	40,640
<b>Total Revenues</b>	<b>23,090,715</b>	<b>16,230,299</b>	<b>20,208,045</b>	<b>2,101,150</b>	<b>22,309,195</b>	<b>20,261,481</b>
Other Financing Sources	366,750	265,488	280,488	-	280,488	280,488
Intrafund Expenditure Transfers (-)	16,587	-	-	-	-	-
Decreases to Fund Balances	60,245	893,548	922,365	956,014	1,878,379	609,284
General Fund Contribution	24,198,332	24,738,964	25,031,738	-	25,031,738	27,715,305
<b>Total</b>	<b>\$ 47,732,629</b>	<b>\$ 42,128,299</b>	<b>\$ 46,442,636</b>	<b>\$ 3,057,164</b>	<b>\$ 49,499,800</b>	<b>\$ 48,866,558</b>

**County of Santa Barbara  
FY 2012-13**

**Sheriff  
Department Detail**

	2011-12 Actual	2011-12 Adopted	2012-13 Recommended	Change from FY12-13 Rec to FY12-13 Ado	2012-13 Adopted	2013-14 Proposed
<b>Staffing By Division</b>						
Law Enforcement Operations	275.14	285.54	291.50	8.00	299.50	291.50
Custody Operations	226.16	227.13	237.53	5.39	242.92	237.53
Administration & Support	42.73	40.00	42.00	-	42.00	42.00
Court Services	59.80	57.88	53.88	-	53.88	53.88
Non-Divisional	0.05	-	-	-	-	-
<b>Total</b>	<b>603.88</b>	<b>610.55</b>	<b>624.91</b>	<b>13.39</b>	<b>638.30</b>	<b>624.91</b>
<b>Budget By Division</b>						
Law Enforcement Operations	\$ 55,216,802	\$ 52,641,677	\$ 54,741,145	\$ 1,475,317	\$ 56,216,462	\$ 57,733,316
Custody Operations	44,099,585	40,731,053	42,222,476	1,673,934	43,896,410	44,222,130
Administration & Support	9,217,583	9,029,271	9,432,557	-	9,432,557	9,847,387
Court Services	9,279,609	9,483,472	9,215,359	-	9,215,359	9,785,738
Non-Divisional	3,031,972	407,200	239,400	-	239,400	239,400
<b>Total</b>	<b>\$ 120,845,551</b>	<b>\$ 112,292,673</b>	<b>\$ 115,850,937</b>	<b>\$ 3,149,251</b>	<b>\$ 119,000,188</b>	<b>\$ 121,827,971</b>
<b>Budget By Categories of Expenditures</b>						
Salaries and Employee Benefits	\$ 90,675,817	\$ 92,325,064	\$ 94,817,671	\$ 2,591,236	\$ 97,408,907	\$ 100,560,151
Services and Supplies	13,186,832	11,631,434	12,065,454	440,544	12,505,998	11,999,633
Other Charges	6,109,325	5,925,971	6,839,225	116,273	6,955,498	7,153,711
Capital Assets	2,918,070	148,200	54,000	-	54,000	44,000
<b>Total Expenditures</b>	<b>112,890,044</b>	<b>110,030,669</b>	<b>113,776,350</b>	<b>3,148,053</b>	<b>116,924,403</b>	<b>119,757,495</b>
Other Financing Uses	998,901	719,655	872,182	-	872,182	871,658
Intrafund Expenditure Transfers (+)	2,058,256	202,245	392,000	-	392,000	413,428
Increases to Fund Balances	4,898,350	1,340,104	810,405	1,198	811,603	785,391
<b>Total</b>	<b>\$ 120,845,551</b>	<b>\$ 112,292,673</b>	<b>\$ 115,850,937</b>	<b>\$ 3,149,251</b>	<b>\$ 119,000,188</b>	<b>\$ 121,827,972</b>
<b>Budget By Categories of Revenues</b>						
Fines, Forfeitures, and Penalties	\$ 547,514	\$ 313,200	\$ 294,300	\$ -	\$ 294,300	\$ 294,300
Use of Money and Property	653,841	478,400	582,200	-	582,200	582,200
Intergovernmental Revenue	26,581,323	15,923,070	25,338,938	1,853,909	27,192,847	25,466,713
Charges for Services	14,534,412	21,102,419	15,519,970	-	15,519,970	16,158,937
Miscellaneous Revenue	4,283,756	2,129,162	2,252,783	-	2,252,783	2,246,283
<b>Total Revenues</b>	<b>46,600,846</b>	<b>39,946,251</b>	<b>43,988,191</b>	<b>1,853,909</b>	<b>45,842,100</b>	<b>44,748,434</b>
Other Financing Sources	260,463	234,300	64,400	-	64,400	64,400
Intrafund Expenditure Transfers (-)	1,493,199	1,396,237	1,384,263	1,000,000	2,384,263	1,381,263
Decreases to Fund Balances	7,304,131	2,738,091	602,086	1,295,345	1,897,431	477,654
General Fund Contribution	65,186,912	67,977,794	69,811,997	(1,000,003)	68,811,994	75,156,221
<b>Total</b>	<b>\$ 120,845,551</b>	<b>\$ 112,292,673</b>	<b>\$ 115,850,937</b>	<b>\$ 3,149,251</b>	<b>\$ 119,000,188</b>	<b>\$ 121,827,971</b>

**County of Santa Barbara  
FY 2012-13**

# HEALTH & PUBLIC ASSISTANCE

## Summary

Staffing By Department	2011-12 Actual	2011-12 Adopted	2012-13 Recommended	Change from FY12-13 Rec to FY12-13 Ado	2012-13 Adopted	2013-14 Proposed
Public Health	513.80	493.52	483.28	-	483.28	482.16
Alcohol, Drug & Mental Health Svcs	278.71	268.28	295.23	-	295.23	295.23
Social Services	647.60	586.04	645.63	-	645.63	645.63
Child Support Services	82.84	78.52	82.82	-	82.82	82.82
First 5, Children & Families	-	-	14.00	-	14.00	13.18
<b>Total</b>	<b>1,522.95</b>	<b>1,426.36</b>	<b>1,520.96</b>	<b>-</b>	<b>1,520.96</b>	<b>1,519.02</b>

  

Budget By Division	2011-12 Actual	2011-12 Adopted	2012-13 Recommended	Change from FY12-13 Rec to FY12-13 Ado	2012-13 Adopted	2013-14 Proposed
Public Health	\$ 93,018,288	\$ 95,409,805	\$ 87,839,842	\$ 626,212	\$ 88,466,054	\$ 90,416,253
Alcohol, Drug & Mental Health Svcs	88,221,357	79,462,352	78,974,432	1,012,513	79,986,945	80,972,499
Social Services	146,153,493	144,564,169	144,368,482	647,028	145,015,510	146,172,669
Child Support Services	9,832,450	9,452,455	9,467,453	-	9,467,453	9,954,470
First 5, Children & Families	-	-	5,101,614	203,476	5,305,090	4,851,575
<b>Total</b>	<b>\$ 337,225,588</b>	<b>\$ 328,888,781</b>	<b>\$ 325,751,823</b>	<b>\$ 2,489,229</b>	<b>\$ 328,241,052</b>	<b>\$ 332,367,466</b>

  

Budget By Categories of Expenditures	2011-12 Actual	2011-12 Adopted	2012-13 Recommended	Change from FY12-13 Rec to FY12-13 Ado	2012-13 Adopted	2013-14 Proposed
Salaries and Employee Benefits	\$ 155,775,511	\$ 158,642,038	\$ 160,964,778	\$ (1)	\$ 160,964,777	\$ 168,421,608
Services and Supplies	88,697,575	89,812,330	90,725,556	861,704	91,587,260	90,239,424
Other Charges	60,668,677	64,648,960	61,986,301	250,606	62,236,907	62,191,145
Capital Assets	1,697,020	1,035,143	452,578	125,000	577,578	116,460
<b>Total Expenditures</b>	<b>306,838,783</b>	<b>314,138,471</b>	<b>314,129,213</b>	<b>1,237,309</b>	<b>315,366,522</b>	<b>320,968,637</b>
Other Financing Uses	8,491,389	5,575,353	3,576,283	250,606	3,826,889	3,352,502
Intrafund Expenditure Transfers (+)	880,678	933,420	823,394	-	823,394	823,394
Increases to Fund Balances	21,014,738	8,241,537	7,222,932	1,001,315	8,224,247	7,222,932
<b>Total</b>	<b>\$ 337,225,588</b>	<b>\$ 328,888,781</b>	<b>\$ 325,751,822</b>	<b>\$ 2,489,230</b>	<b>\$ 328,241,052</b>	<b>\$ 332,367,465</b>

  

Budget By Categories of Revenues	2011-12 Actual	2011-12 Adopted	2012-13 Recommended	Change from FY12-13 Rec to FY12-13 Ado	2012-13 Adopted	2013-14 Proposed
Licenses, Permits and Franchises	\$ 847,580	\$ 648,289	\$ 931,570	\$ -	\$ 931,570	\$ 1,006,839
Fines, Forfeitures, and Penalties	748,164	877,099	832,663	-	832,663	832,663
Use of Money and Property	448,041	474,281	537,905	-	537,905	522,205
Intergovernmental Revenue	191,025,968	192,318,310	198,160,970	-	198,160,970	199,785,344
Charges for Services	69,963,403	77,827,713	74,170,430	84,232	74,254,662	74,882,326
Miscellaneous Revenue	10,526,527	5,214,621	5,264,601	-	5,264,601	5,008,706
<b>Total Revenues</b>	<b>273,559,683</b>	<b>277,360,313</b>	<b>279,898,139</b>	<b>84,232</b>	<b>279,982,371</b>	<b>282,038,083</b>
Other Financing Sources	11,772,873	12,861,301	6,670,043	(610,473)	6,059,570	2,476,222
Intrafund Expenditure Transfers (-)	880,678	933,420	823,394	-	823,394	823,394
Decreases to Fund Balances	29,877,995	16,463,350	19,255,053	3,015,471	22,270,524	15,392,380
General Fund Contribution	21,134,358	21,270,397	19,105,193	-	19,105,193	31,637,386
<b>Total</b>	<b>\$ 337,225,587</b>	<b>\$ 328,888,781</b>	<b>\$ 325,751,822</b>	<b>\$ 2,489,230</b>	<b>\$ 328,241,052</b>	<b>\$ 332,367,465</b>

**County of Santa Barbara  
FY 2012-13**

# Alcohol, Drug, & Mental Health Services

## Department Detail

Staffing By Division	2011-12 Actual	2011-12 Adopted	2012-13 Recommended	Change from FY12-13 Rec to FY12-13 Ado	2012-13 Adopted	2013-14 Proposed
Mental Health Services Act	108.34	93.60	115.52	4.00	119.52	115.52
Administration	31.51	29.93	40.28	(4.00)	36.28	40.28
In-patient Services	39.76	34.26	41.77	-	41.77	41.77
Adult Mental Health Programs	47.68	52.34	38.59	-	38.59	38.59
Children's Mental Health Programs	24.34	30.64	30.62	-	30.62	30.62
Alcohol & Drug Programs	15.79	15.02	15.35	-	15.35	15.35
QA/Compliance	11.29	12.49	13.10	-	13.10	13.10
<b>Total</b>	<b>278.71</b>	<b>268.28</b>	<b>295.23</b>	<b>-</b>	<b>295.23</b>	<b>295.23</b>

Budget By Division	2011-12 Actual	2011-12 Adopted	2012-13 Recommended	Change from FY12-13 Rec to FY12-13 Ado	2012-13 Adopted	2013-14 Proposed
Mental Health Services Act	\$ 31,583,961	\$ 25,509,645	\$ 29,304,460	\$ 561,770	\$ 29,866,230	\$ 30,069,628
Administration	10,436,888	6,349,420	6,841,159	(477,240)	6,363,919	7,119,252
In-patient Services	9,648,952	8,167,637	8,151,661	685,476	8,837,137	8,414,529
Adult Mental Health Programs	9,115,190	9,155,540	6,413,265	91,995	6,505,260	6,700,741
Children's Mental Health Programs	12,021,529	14,807,940	12,691,551	-	12,691,551	12,906,224
Alcohol & Drug Programs	11,732,602	10,682,124	11,665,110	150,512	11,815,622	11,768,123
QA/Compliance	3,792,279	4,790,046	3,907,226	-	3,907,226	3,994,002
Non-Divisional	(110,044)	-	-	-	-	-
<b>Total</b>	<b>\$ 88,221,357</b>	<b>\$ 79,462,352</b>	<b>\$ 78,974,432</b>	<b>\$ 1,012,513</b>	<b>\$ 79,986,945</b>	<b>\$ 80,972,499</b>

Budget By Categories of Expenditures	2011-12 Actual	2011-12 Adopted	2012-13 Recommended	Change from FY12-13 Rec to FY12-13 Ado	2012-13 Adopted	2013-14 Proposed
Salaries and Employee Benefits	\$ 34,126,030	\$ 34,894,452	\$ 36,046,649	\$ (1)	\$ 36,046,648	\$ 37,893,704
Services and Supplies	40,162,396	39,806,309	38,059,690	861,703	38,921,393	38,054,371
Other Charges	5,832,736	1,777,907	2,020,762	-	2,020,762	2,176,874
Capital Assets	117,787	184,900	105,000	-	105,000	105,000
<b>Total Expenditures</b>	<b>80,238,950</b>	<b>76,663,568</b>	<b>76,232,101</b>	<b>861,702</b>	<b>77,093,803</b>	<b>78,229,949</b>
Other Financing Uses	4,218,035	858,692	854,511	-	854,511	854,730
Intrafund Expenditure Transfers (+)	839,206	891,948	785,130	-	785,130	785,130
Increases to Fund Balances	2,925,165	1,048,144	1,102,690	150,811	1,253,501	1,102,690
<b>Total</b>	<b>\$ 88,221,355</b>	<b>\$ 79,462,352</b>	<b>\$ 78,974,432</b>	<b>\$ 1,012,513</b>	<b>\$ 79,986,945</b>	<b>\$ 80,972,499</b>

Budget By Categories of Revenues	2011-12 Actual	2011-12 Adopted	2012-13 Recommended	Change from FY12-13 Rec to FY12-13 Ado	2012-13 Adopted	2013-14 Proposed
Fines, Forfeitures, and Penalties	\$ 4,513	\$ 3,800	\$ 4,300	\$ -	\$ 4,300	\$ 4,300
Use of Money and Property	51,168	75,821	96,000	-	96,000	96,000
Intergovernmental Revenue	31,037,736	31,230,397	32,570,085	-	32,570,085	33,585,748
Charges for Services	31,591,597	38,118,987	35,295,468	84,232	35,379,700	35,295,468
Miscellaneous Revenue	5,081,170	205,340	198,631	-	198,631	198,631
<b>Total Revenues</b>	<b>67,766,185</b>	<b>69,634,345</b>	<b>68,164,484</b>	<b>84,232</b>	<b>68,248,716</b>	<b>69,180,147</b>
Other Financing Sources	8,652,418	9,631,317	4,429,855	(861,079)	3,568,776	313,034
Intrafund Expenditure Transfers (-)	839,206	891,948	785,130	-	785,130	785,130
Decreases to Fund Balances	8,692,013	(2,966,793)	2,589,419	1,789,360	4,378,779	4,256,316
General Fund Contribution	2,271,535	2,271,535	3,005,544	-	3,005,544	6,437,872
<b>Total</b>	<b>\$ 88,221,356</b>	<b>\$ 79,462,352</b>	<b>\$ 78,974,432</b>	<b>\$ 1,012,513</b>	<b>\$ 79,986,945</b>	<b>\$ 80,972,499</b>

**County of Santa Barbara  
FY 2012-13**

# Child Support Services

## Department Detail

Staffing By Division	2011-12 Actual	2011-12 Adopted	2012-13 Recommended	Change from FY12-13 Rec to FY12-13 Ado	2012-13 Adopted	2013-14 Proposed
Administration	4.46	4.00	4.00	-	4.00	4.00
Collection & Case Management	78.38	74.52	78.82	-	78.82	78.82
<b>Total</b>	<b>82.84</b>	<b>78.52</b>	<b>82.82</b>	<b>-</b>	<b>82.82</b>	<b>82.82</b>

  

Budget By Division	2011-12 Actual	2011-12 Adopted	2012-13 Recommended	Change from FY12-13 Rec to FY12-13 Ado	2012-13 Adopted	2013-14 Proposed
Administration	\$ 694,404	\$ 655,167	\$ 648,887	\$ -	\$ 648,887	\$ 677,845
Collection & Case Management	9,152,064	8,797,288	8,818,566	-	8,818,566	9,276,625
Non-Divisional	(14,018)	-	-	-	-	-
<b>Total</b>	<b>\$ 9,832,450</b>	<b>\$ 9,452,455</b>	<b>\$ 9,467,453</b>	<b>\$ -</b>	<b>\$ 9,467,453</b>	<b>\$ 9,954,470</b>

  

Budget By Categories of Expenditures	2011-12 Actual	2011-12 Adopted	2012-13 Recommended	Change from FY12-13 Rec to FY12-13 Ado	2012-13 Adopted	2013-14 Proposed
Salaries and Employee Benefits	\$ 7,866,104	\$ 8,049,950	\$ 8,046,039	\$ -	\$ 8,046,039	\$ 8,487,910
Services and Supplies	1,383,383	1,137,396	1,130,434	-	1,130,434	1,154,634
Other Charges	255,211	265,109	290,980	-	290,980	311,926
<b>Total Expenditures</b>	<b>9,504,698</b>	<b>9,452,455</b>	<b>9,467,453</b>	<b>-</b>	<b>9,467,453</b>	<b>9,954,470</b>
Other Financing Uses	-	-	-	-	-	-
Increases to Fund Balances	327,751	-	-	-	-	-
<b>Total</b>	<b>\$ 9,832,449</b>	<b>\$ 9,452,455</b>	<b>\$ 9,467,453</b>	<b>\$ -</b>	<b>\$ 9,467,453</b>	<b>\$ 9,954,470</b>

  

Budget By Categories of Revenues	2011-12 Actual	2011-12 Adopted	2012-13 Recommended	Change from FY12-13 Rec to FY12-13 Ado	2012-13 Adopted	2013-14 Proposed
Use of Money and Property	\$ 6,027	\$ 8,000	\$ 6,000	\$ -	\$ 6,000	\$ 6,000
Intergovernmental Revenue	9,465,376	9,442,955	9,461,453	-	9,461,453	9,461,453
Miscellaneous Revenue	-	1,000	-	-	-	-
<b>Total Revenues</b>	<b>9,471,403</b>	<b>9,451,955</b>	<b>9,467,453</b>	<b>-</b>	<b>9,467,453</b>	<b>9,467,453</b>
Decreases to Fund Balances	361,046	500	-	-	-	-
General Fund Contribution	-	-	-	-	-	487,017
<b>Total</b>	<b>\$ 9,832,449</b>	<b>\$ 9,452,455</b>	<b>\$ 9,467,453</b>	<b>\$ -</b>	<b>\$ 9,467,453</b>	<b>\$ 9,954,470</b>

**County of Santa Barbara  
FY 2012-13**

**Public Health  
Department Detail**

Staffing By Division	2011-12 Actual	2011-12 Adopted	2012-13 Recommended	Change from FY12-13 Rec to FY12-13 Ado	2012-13 Adopted	2013-14 Proposed
Administration and Support	61.57	59.60	61.22	-	61.22	61.22
Family Health and Primary Care	301.50	288.82	271.19	-	271.19	271.19
Community Health	150.74	145.10	150.87	-	150.87	149.75
Non-Divisional	(0.01)	-	-	-	-	-
<b>Total</b>	<b>513.80</b>	<b>493.52</b>	<b>483.28</b>	<b>-</b>	<b>483.28</b>	<b>482.16</b>

  

Budget By Division	2011-12 Actual	2011-12 Adopted	2012-13 Recommended	Change from FY12-13 Rec to FY12-13 Ado	2012-13 Adopted	2013-14 Proposed
Administration and Support	\$ 8,239,965	\$ 8,163,438	\$ 9,188,389	\$ 1	\$ 9,188,390	\$ 9,261,573
Family Health and Primary Care	54,811,993	56,082,323	50,626,576	125,001	50,751,577	52,478,661
Community Health	20,739,278	21,248,433	20,957,094	250,604	21,207,698	21,608,236
Tobacco Settlement	9,280,679	9,915,611	7,067,783	250,606	7,318,389	7,067,783
Non-Divisional	(53,627)	-	-	-	-	-
<b>Total</b>	<b>\$ 93,018,288</b>	<b>\$ 95,409,805</b>	<b>\$ 87,839,842</b>	<b>\$ 626,212</b>	<b>\$ 88,466,054</b>	<b>\$ 90,416,253</b>

  

Budget By Categories of Expenditures	2011-12 Actual	2011-12 Adopted	2012-13 Recommended	Change from FY12-13 Rec to FY12-13 Ado	2012-13 Adopted	2013-14 Proposed
Salaries and Employee Benefits	\$ 56,082,830	\$ 59,155,641	\$ 55,383,912	\$ -	\$ 55,383,912	\$ 58,254,116
Services and Supplies	21,457,732	22,885,053	22,120,615	1	22,120,616	22,121,146
Other Charges	2,680,549	2,789,051	2,937,345	250,606	3,187,951	3,176,139
Capital Assets	1,162,672	796,243	347,578	125,000	472,578	11,460
<b>Total Expenditures</b>	<b>81,383,783</b>	<b>85,625,988</b>	<b>80,789,450</b>	<b>375,607</b>	<b>81,165,057</b>	<b>83,562,861</b>
Other Financing Uses	4,212,742	4,623,344	2,593,139	250,606	2,843,745	2,396,139
Intrafund Expenditure Transfers (+)	41,472	41,472	38,264	-	38,264	38,264
Increases to Fund Balances	7,380,290	5,119,001	4,418,988	-	4,418,988	4,418,988
<b>Total</b>	<b>\$ 93,018,287</b>	<b>\$ 95,409,805</b>	<b>\$ 87,839,841</b>	<b>\$ 626,213</b>	<b>\$ 88,466,054</b>	<b>\$ 90,416,252</b>

  

Budget By Categories of Revenues	2011-12 Actual	2011-12 Adopted	2012-13 Recommended	Change from FY12-13 Rec to FY12-13 Ado	2012-13 Adopted	2013-14 Proposed
Licenses, Permits and Franchises	\$ 775,065	\$ 582,289	\$ 865,570	\$ -	\$ 865,570	\$ 940,839
Fines, Forfeitures, and Penalties	736,222	860,099	815,163	-	815,163	815,163
Use of Money and Property	113,977	152,228	114,376	-	114,376	104,376
Intergovernmental Revenue	26,571,288	26,273,892	25,177,613	-	25,177,613	25,157,631
Charges for Services	38,371,401	39,708,726	38,874,962	-	38,874,962	39,586,858
Miscellaneous Revenue	4,299,638	4,458,100	3,873,412	-	3,873,412	3,873,412
<b>Total Revenues</b>	<b>70,867,591</b>	<b>72,035,334</b>	<b>69,721,096</b>	<b>-</b>	<b>69,721,096</b>	<b>70,478,279</b>
Other Financing Sources	2,795,636	3,076,498	2,103,283	250,606	2,353,889	2,053,283
Intrafund Expenditure Transfers (-)	41,472	41,472	38,264	-	38,264	38,264
Decreases to Fund Balances	11,474,004	12,280,877	9,031,308	375,607	9,406,915	8,951,545
General Fund Contribution	7,839,585	7,975,624	6,945,890	-	6,945,890	8,894,881
<b>Total</b>	<b>\$ 93,018,288</b>	<b>\$ 95,409,805</b>	<b>\$ 87,839,841</b>	<b>\$ 626,213</b>	<b>\$ 88,466,054</b>	<b>\$ 90,416,252</b>

**County of Santa Barbara  
FY 2012-13**

# Social Services

## Department Detail

	2011-12 Actual	2011-12 Adopted	2012-13 Recommended	Change from FY12-13 Rec to FY12-13 Ado	2012-13 Adopted	2013-14 Proposed
<b>Staffing By Division</b>						
Administration and Support	137.65	124.73	132.70	-	132.70	132.70
Client Services and Benefits	361.02	319.21	360.70	-	360.70	360.70
Social Programs	148.93	142.10	152.23	-	152.23	152.23
Systems & Program Development	-	-	-	-	-	-
<b>Total</b>	<b>647.60</b>	<b>586.04</b>	<b>645.63</b>	<b>-</b>	<b>645.63</b>	<b>645.63</b>
	2011-12 Actual	2011-12 Adopted	2012-13 Recommended	Change from FY12-13 Rec to FY12-13 Ado	2012-13 Adopted	2013-14 Proposed
<b>Budget By Division</b>						
Administration and Support	\$ 17,967,962	\$ 15,957,188	\$ 16,268,533	\$ 603,581	\$ 16,872,114	\$ 17,062,160
Client Services and Benefits	72,946,137	78,794,925	76,961,140	-	76,961,140	77,024,933
Social Programs	49,222,862	49,812,056	51,095,723	43,447	51,139,170	52,096,618
Systems & Program Development	-	-	-	-	-	-
Non-Divisional	6,016,532	-	43,086	-	43,086	(11,042)
<b>Total</b>	<b>\$ 146,153,493</b>	<b>\$ 144,564,169</b>	<b>\$ 144,368,482</b>	<b>\$ 647,028</b>	<b>\$ 145,015,510</b>	<b>\$ 146,172,669</b>
	2011-12 Actual	2011-12 Adopted	2012-13 Recommended	Change from FY12-13 Rec to FY12-13 Ado	2012-13 Adopted	2013-14 Proposed
<b>Budget By Categories of Expenditures</b>						
Salaries and Employee Benefits	\$ 57,700,547	\$ 56,541,995	\$ 59,898,719	\$ -	\$ 59,898,719	\$ 62,146,678
Services and Supplies	25,694,064	25,983,572	25,975,620	-	25,975,620	25,769,161
Other Charges	51,900,180	59,816,893	56,666,656	-	56,666,656	56,456,343
Capital Assets	416,561	54,000	-	-	-	-
<b>Total Expenditures</b>	<b>135,711,353</b>	<b>142,396,460</b>	<b>142,540,995</b>	<b>-</b>	<b>142,540,995</b>	<b>144,372,182</b>
Other Financing Uses	60,611	93,317	126,233	-	126,233	99,233
Increases to Fund Balances	10,381,531	2,074,392	1,701,254	647,028	2,348,282	1,701,254
<b>Total</b>	<b>\$ 146,153,494</b>	<b>\$ 144,564,169</b>	<b>\$ 144,368,482</b>	<b>\$ 647,028</b>	<b>\$ 145,015,510</b>	<b>\$ 146,172,669</b>
	2011-12 Actual	2011-12 Adopted	2012-13 Recommended	Change from FY12-13 Rec to FY12-13 Ado	2012-13 Adopted	2013-14 Proposed
<b>Budget By Categories of Revenues</b>						
Licenses, Permits and Franchises	\$ 72,515	\$ 66,000	\$ 66,000	\$ -	\$ 66,000	\$ 66,000
Fines, Forfeitures, and Penalties	7,429	13,200	13,200	-	13,200	13,200
Use of Money and Property	276,868	238,232	265,561	-	265,561	266,604
Intergovernmental Revenue	123,951,567	125,371,066	127,009,228	-	127,009,228	127,716,689
Charges for Services	405	-	-	-	-	-
Miscellaneous Revenue	1,145,719	550,181	546,660	-	546,660	548,415
<b>Total Revenues</b>	<b>125,454,504</b>	<b>126,238,679</b>	<b>127,900,649</b>	<b>-</b>	<b>127,900,649</b>	<b>128,610,908</b>
Other Financing Sources	324,820	153,486	136,905	-	136,905	109,905
Decreases to Fund Balances	9,350,933	7,148,766	7,177,169	647,028	7,824,197	1,634,240
General Fund Contribution	11,023,238	11,023,238	9,153,759	-	9,153,759	15,817,616
<b>Total</b>	<b>\$ 146,153,494</b>	<b>\$ 144,564,169</b>	<b>\$ 144,368,482</b>	<b>\$ 647,028</b>	<b>\$ 145,015,510</b>	<b>\$ 146,172,669</b>

**County of Santa Barbara  
FY 2012-13**

**First 5, Children & Families  
Department Detail**

	2011-12 Actual	2011-12 Adopted	2012-13 Recommended	Change from FY12-13 Rec to FY12-13 Ado	2012-13 Adopted	2013-14 Proposed
<b>Staffing By Division</b>						
Administration	-	-	4.00	-	4.00	4.00
Prop 10 Programs	-	-	4.00	-	4.00	4.00
Early Care and Education	-	-	6.00	-	6.00	5.18
<b>Total</b>	<b>-</b>	<b>-</b>	<b>14.00</b>	<b>-</b>	<b>14.00</b>	<b>13.18</b>
	2011-12 Actual	2011-12 Adopted	2012-13 Recommended	Change from FY12-13 Rec to FY12-13 Ado	2012-13 Adopted	2013-14 Proposed
<b>Budget By Division</b>						
Administration	\$ -	\$ -	\$ 661,777	\$ 203,476	\$ 865,253	\$ 690,557
Prop 10 Programs	-	-	2,415,955	-	2,415,955	2,418,664
Foundation Programs	-	-	667,545	-	667,545	652,116
Early Care and Education	-	-	1,356,337	-	1,356,337	1,090,238
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 5,101,614</b>	<b>\$ 203,476</b>	<b>\$ 5,305,090</b>	<b>\$ 4,851,575</b>
	2011-12 Actual	2011-12 Adopted	2012-13 Recommended	Change from FY12-13 Rec to FY12-13 Ado	2012-13 Adopted	2013-14 Proposed
<b>Budget By Categories of Expenditures</b>						
Salaries and Employee Benefits	\$ -	\$ -	\$ 1,589,459	\$ -	\$ 1,589,459	\$ 1,639,200
Services and Supplies	-	-	3,439,197	-	3,439,197	3,140,112
Other Charges	-	-	70,558	-	70,558	69,863
<b>Total Expenditures</b>	<b>-</b>	<b>-</b>	<b>5,099,214</b>	<b>-</b>	<b>5,099,214</b>	<b>4,849,175</b>
Other Financing Uses	-	-	2,400	-	2,400	2,400
Increases to Fund Balances	-	-	-	203,476	203,476	-
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 5,101,614</b>	<b>\$ 203,476</b>	<b>\$ 5,305,090</b>	<b>\$ 4,851,575</b>
	2011-12 Actual	2011-12 Adopted	2012-13 Recommended	Change from FY12-13 Rec to FY12-13 Ado	2012-13 Adopted	2013-14 Proposed
<b>Budget By Categories of Revenues</b>						
Use of Money and Property	\$ -	\$ -	\$ 55,968	\$ -	\$ 55,968	\$ 49,225
Intergovernmental Revenue	-	-	3,942,591	-	3,942,591	3,863,823
Miscellaneous Revenue	-	-	645,898	-	645,898	388,248
<b>Total Revenues</b>	<b>-</b>	<b>-</b>	<b>4,644,457</b>	<b>-</b>	<b>4,644,457</b>	<b>4,301,296</b>
Decreases to Fund Balances	-	-	457,157	203,476	660,633	550,279
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 5,101,614</b>	<b>\$ 203,476</b>	<b>\$ 5,305,090</b>	<b>\$ 4,851,575</b>



**County of Santa Barbara  
FY 2012-13**

# COMMUNITY RESOURCES & PUBLIC FACILITIES

## Summary

	2011-12 Actual	2011-12 Adopted	2012-13 Recommended	Change from FY12-13 Rec to FY12-13 Ado	2012-13 Adopted	2013-14 Proposed
<b>Staffing By Department</b>						
Agriculture & Cooperative Extension	25.92	28.00	27.00	1.00	28.00	27.00
Parks	73.35	73.83	73.78	4.00	77.78	73.78
Planning & Development	93.56	95.59	87.13	(1.39)	85.74	87.13
Public Works	274.99	288.40	281.45	-	281.45	281.45
Housing & Community Development	9.97	14.00	12.00	1.00	13.00	12.00
Community Services	1.62	-	4.00	-	4.00	4.00
<b>Total</b>	<b>479.41</b>	<b>499.82</b>	<b>485.36</b>	<b>4.61</b>	<b>489.97</b>	<b>485.36</b>
<b>Budget By Division</b>						
Agriculture & Cooperative Extension	\$ 3,657,008	\$ 4,024,532	\$ 3,782,696	\$ 88,000	\$ 3,870,696	\$ 4,014,460
Parks	14,522,594	13,770,305	14,186,805	673,307	14,860,112	11,217,601
Planning & Development	16,604,907	16,949,151	15,803,203	116,679	15,919,882	15,205,615
Public Works	124,345,859	125,233,797	128,818,672	3,443,961	132,262,633	112,263,469
Housing & Community Development	10,800,605	15,505,283	6,701,510	1,634,197	8,335,707	6,287,012
Community Services	330,097	-	3,394,343	-	3,394,343	3,423,874
<b>Total</b>	<b>\$ 170,261,070</b>	<b>\$ 175,483,068</b>	<b>\$ 172,687,229</b>	<b>\$ 5,956,144</b>	<b>\$ 178,643,373</b>	<b>\$ 152,412,031</b>
<b>Budget By Categories of Expenditures</b>						
Salaries and Employee Benefits	\$ 53,189,231	\$ 58,128,763	\$ 53,839,159	\$ 481,691	\$ 54,320,850	\$ 56,771,210
Services and Supplies	54,661,678	65,219,674	57,140,978	1,395,838	58,536,816	55,114,315
Other Charges	16,048,544	20,276,843	19,087,095	1,219,500	20,306,595	11,146,698
Capital Assets	18,788,655	22,150,959	26,169,819	875,000	27,044,819	14,141,048
<b>Total Expenditures</b>	<b>142,688,108</b>	<b>165,776,239</b>	<b>156,237,050</b>	<b>3,972,030</b>	<b>160,209,080</b>	<b>137,173,271</b>
Other Financing Uses	11,511,933	5,448,421	7,160,861	1,025,000	8,185,861	3,642,994
Intrafund Expenditure Transfers (+)	573,044	368,694	849,054	-	849,054	559,609
Increases to Fund Balances	15,487,985	3,889,714	8,440,262	959,116	9,399,378	11,036,157
<b>Total</b>	<b>\$ 170,261,070</b>	<b>\$ 175,483,068</b>	<b>\$ 172,687,228</b>	<b>\$ 5,956,145</b>	<b>\$ 178,643,373</b>	<b>\$ 152,412,031</b>
<b>Budget By Categories of Revenues</b>						
Taxes	\$ 19,410,630	\$ 18,214,705	\$ 18,313,642	\$ -	\$ 18,313,642	\$ 17,945,406
Licenses, Permits and Franchises	11,399,329	11,096,346	10,804,480	(45,170)	10,759,310	10,775,856
Fines, Forfeitures, and Penalties	22,866	3,400	18,200	-	18,200	18,200
Use of Money and Property	1,340,511	1,670,580	1,254,944	-	1,254,944	1,204,288
Intergovernmental Revenue	46,776,987	55,094,234	42,408,282	-	42,408,282	30,517,898
Charges for Services	43,260,156	42,127,000	43,592,787	120,967	43,713,754	44,133,556
Miscellaneous Revenue	12,464,191	4,819,318	4,895,358	82,000	4,977,358	4,074,868
<b>Total Revenues</b>	<b>134,674,670</b>	<b>133,025,583</b>	<b>121,287,693</b>	<b>157,797</b>	<b>121,445,490</b>	<b>108,670,072</b>
Other Financing Sources	6,554,792	3,161,833	4,966,229	1,025,000	5,991,229	2,041,535
Intrafund Expenditure Transfers (-)	349,719	198,288	665,642	-	665,642	376,197
Decreases to Fund Balances	17,771,725	27,222,762	31,761,509	3,573,345	35,334,854	25,566,392
General Fund Contribution	10,910,165	11,874,602	14,006,155	1,200,003	15,206,158	15,757,835
<b>Total</b>	<b>\$ 170,261,071</b>	<b>\$ 175,483,068</b>	<b>\$ 172,687,228</b>	<b>\$ 5,956,145</b>	<b>\$ 178,643,373</b>	<b>\$ 152,412,031</b>

**County of Santa Barbara  
FY 2012-13**

# Agricultural Commissioner

## Department Detail

Staffing By Division	2011-12 Actual	2011-12 Adopted	2012-13 Recommended	Change from FY12-13 Rec to FY12-13 Ado	2012-13 Adopted	2013-14 Proposed
Agricultural Commissioner	25.92	28.00	27.00	1.00	28.00	27.00
<b>Total</b>	<b>25.92</b>	<b>28.00</b>	<b>27.00</b>	<b>1.00</b>	<b>28.00</b>	<b>27.00</b>

  

Budget By Division	2011-12 Actual	2011-12 Adopted	2012-13 Recommended	Change from FY12-13 Rec to FY12-13 Ado	2012-13 Adopted	2013-14 Proposed
Agricultural Commissioner	\$ 3,658,155	\$ 4,024,532	\$ 3,782,696	\$ 88,000	\$ 3,870,696	\$ 4,014,460
Cooperative Extension	126	-	-	-	-	-
Non-Divisional	(1,273)	-	-	-	-	-
<b>Total</b>	<b>\$ 3,657,008</b>	<b>\$ 4,024,532</b>	<b>\$ 3,782,696</b>	<b>\$ 88,000</b>	<b>\$ 3,870,696</b>	<b>\$ 4,014,460</b>

  

Budget By Categories of Expenditures	2011-12 Actual	2011-12 Adopted	2012-13 Recommended	Change from FY12-13 Rec to FY12-13 Ado	2012-13 Adopted	2013-14 Proposed
Salaries and Employee Benefits	\$ 2,926,037	\$ 3,204,997	\$ 2,990,522	\$ 88,000	\$ 3,078,522	\$ 3,219,045
Services and Supplies	440,193	511,978	497,769	-	497,769	485,627
Other Charges	290,778	307,557	294,405	-	294,405	309,788
<b>Total Expenditures</b>	<b>\$ 3,657,008</b>	<b>\$ 4,024,532</b>	<b>\$ 3,782,696</b>	<b>\$ 88,000</b>	<b>\$ 3,870,696</b>	<b>\$ 4,014,460</b>

  

Budget By Categories of Revenues	2011-12 Actual	2011-12 Adopted	2012-13 Recommended	Change from FY12-13 Rec to FY12-13 Ado	2012-13 Adopted	2013-14 Proposed
Licenses, Permits and Franchises	\$ 134,485	\$ 81,000	\$ 81,000	\$ 88,000	\$ 169,000	\$ 81,000
Intergovernmental Revenue	1,681,409	1,932,901	1,803,566	-	1,803,566	1,751,741
Charges for Services	382,324	320,000	320,000	-	320,000	320,000
Miscellaneous Revenue	7,573	38,640	-	-	-	-
<b>Total Revenues</b>	<b>2,205,791</b>	<b>2,372,541</b>	<b>2,204,566</b>	<b>88,000</b>	<b>2,292,566</b>	<b>2,152,741</b>
Other Financing Sources	-	40,860	4,600	-	4,600	4,600
Intrafund Expenditure Transfers (-)	70,000	50,000	65,400	-	65,400	65,400
Decreases to Fund Balances	153,000	180,000	153,000	-	153,000	153,000
General Fund Contribution	1,228,217	1,381,131	1,355,130	-	1,355,130	1,638,719
<b>Total</b>	<b>\$ 3,657,008</b>	<b>\$ 4,024,532</b>	<b>\$ 3,782,696</b>	<b>\$ 88,000</b>	<b>\$ 3,870,696</b>	<b>\$ 4,014,460</b>

**County of Santa Barbara  
FY 2012-13**

# Community Services

## Department Detail

	2011-12 Actual	2011-12 Adopted	2012-13 Recommended	Change from FY12-13 Rec to FY12-13 Ado	2012-13 Adopted	2013-14 Proposed
<b>Staffing By Division</b>						
Administration	1.62	-	4.00	-	4.00	4.00
<b>To Total</b>	<b>1.62</b>	<b>-</b>	<b>4.00</b>	<b>-</b>	<b>4.00</b>	<b>4.00</b>
	2011-12 Actual	2011-12 Adopted	2012-13 Recommended	Change from FY12-13 Rec to FY12-13 Ado	2012-13 Adopted	2013-14 Proposed
<b>Budget By Division</b>						
Administration	\$ 330,097	\$ -	\$ 662,005	\$ -	\$ 662,005	\$ 690,939
Libraries Administration	-	-	2,732,338	-	2,732,338	2,732,935
<b>Total</b>	<b>\$ 330,097</b>	<b>\$ -</b>	<b>\$ 3,394,343</b>	<b>\$ -</b>	<b>\$ 3,394,343</b>	<b>\$ 3,423,874</b>
	2011-12 Actual	2011-12 Adopted	2012-13 Recommended	Change from FY12-13 Rec to FY12-13 Ado	2012-13 Adopted	2013-14 Proposed
<b>Budget By Categories of Expenditures</b>						
Salaries and Employee Benefits	\$ 289,977	\$ -	\$ 640,430	\$ -	\$ 640,430	\$ 669,364
Services and Supplies	40,000	-	2,735,278	-	2,735,278	2,734,228
Other Charges	120	-	18,635	-	18,635	20,282
<b>Total Expenditures</b>	<b>\$ 330,097</b>	<b>\$ -</b>	<b>\$ 3,394,343</b>	<b>\$ -</b>	<b>\$ 3,394,343</b>	<b>\$ 3,423,874</b>
	2011-12 Actual	2011-12 Adopted	2012-13 Recommended	Change from FY12-13 Rec to FY12-13 Ado	2012-13 Adopted	2013-14 Proposed
<b>Budget By Categories of Revenues</b>						
Other Financing Sources	\$ -	\$ -	\$ 170,000	\$ -	\$ 170,000	\$ 170,000
Intrafund Expenditure Transfers (-)	2,000	-	-	-	-	-
General Fund Contribution	328,097	-	3,224,343	-	3,224,343	3,253,874
<b>Total</b>	<b>\$ 330,097</b>	<b>\$ -</b>	<b>\$ 3,394,343</b>	<b>\$ -</b>	<b>\$ 3,394,343</b>	<b>\$ 3,423,874</b>

**County of Santa Barbara  
FY 2012-13**

**Parks  
Department Detail**

Staffing By Division	2011-12 Actual	2011-12 Adopted	2012-13 Recommended	Change from FY12-13 Rec to FY12-13 Ado	2012-13 Adopted	2013-14 Proposed
Administration and Recreation	13.41	15.72	12.96	-	12.96	12.96
South County Parks & Open Spaces	18.00	19.20	17.00	1.33	18.33	17.00
North County Parks & Open Spaces	39.10	36.12	15.15	1.33	16.48	15.15
Arts Commission	2.84	2.79	2.90	-	2.90	2.90
Mid County Parks & Open Spaces	-	-	25.77	1.34	27.11	25.77
<b>Total</b>	<b>73.35</b>	<b>73.83</b>	<b>73.78</b>	<b>4.00</b>	<b>77.78</b>	<b>73.78</b>

Budget By Division	2011-12 Actual	2011-12 Adopted	2012-13 Recommended	Change from FY12-13 Rec to FY12-13 Ado	2012-13 Adopted	2013-14 Proposed
Administration and Recreation	\$ 1,678,816	\$ 2,063,863	\$ 1,339,041	\$ -	\$ 1,339,041	\$ 1,383,151
South County Parks & Open Spaces	2,479,207	2,592,151	2,386,059	123,802	2,509,861	2,503,526
North County Parks & Open Spaces	5,741,492	5,391,024	2,409,526	123,698	2,533,224	2,523,544
Arts Commission	1,256,227	1,278,032	1,210,314	-	1,210,314	1,227,515
Mid County Parks & Open Spaces	-	-	2,790,665	84,501	2,875,166	2,880,465
Non-Divisional	3,366,852	2,445,235	4,051,200	341,306	4,392,506	699,400
<b>Total</b>	<b>\$ 14,522,594</b>	<b>\$ 13,770,305</b>	<b>\$ 14,186,805</b>	<b>\$ 673,307</b>	<b>\$ 14,860,112</b>	<b>\$ 11,217,601</b>

Budget By Categories of Expenditures	2011-12 Actual	2011-12 Adopted	2012-13 Recommended	Change from FY12-13 Rec to FY12-13 Ado	2012-13 Adopted	2013-14 Proposed
Salaries and Employee Benefits	\$ 6,380,089	\$ 6,755,263	\$ 5,718,436	\$ 332,001	\$ 6,050,437	\$ 5,981,532
Services and Supplies	2,209,275	2,517,272	2,547,657	-	2,547,657	2,587,657
Other Charges	1,254,082	1,211,089	1,346,600	-	1,346,600	1,426,100
Capital Assets	1,943,539	1,311,859	2,090,800	-	2,090,800	194,000
<b>Total Expenditures</b>	<b>11,786,986</b>	<b>11,795,483</b>	<b>11,703,493</b>	<b>332,001</b>	<b>12,035,494</b>	<b>10,189,289</b>
Other Financing Uses	979,333	348,842	1,326,400	-	1,326,400	271,400
Intrafund Expenditure Transfers (+)	275,324	220,406	233,412	-	233,412	233,412
Increases to Fund Balances	1,480,950	1,405,574	923,500	341,306	1,264,806	523,500
<b>Total</b>	<b>\$ 14,522,592</b>	<b>\$ 13,770,305</b>	<b>\$ 14,186,805</b>	<b>\$ 673,307</b>	<b>\$ 14,860,112</b>	<b>\$ 11,217,601</b>

Budget By Categories of Revenues	2011-12 Actual	2011-12 Adopted	2012-13 Recommended	Change from FY12-13 Rec to FY12-13 Ado	2012-13 Adopted	2013-14 Proposed
Taxes	\$ 260,404	\$ 390,367	\$ 256,600	\$ -	\$ 256,600	\$ 258,800
Fines, Forfeitures, and Penalties	12,100	-	13,200	-	13,200	13,200
Use of Money and Property	137,376	194,779	138,300	-	138,300	138,300
Intergovernmental Revenue	1,047,849	1,724,651	1,043,500	-	1,043,500	367,700
Charges for Services	5,952,886	5,580,911	5,649,400	-	5,649,400	5,588,100
Miscellaneous Revenue	415,002	62,244	101,600	-	101,600	78,000
<b>Total Revenues</b>	<b>7,825,616</b>	<b>7,952,952</b>	<b>7,202,600</b>	<b>-</b>	<b>7,202,600</b>	<b>6,444,100</b>
Other Financing Sources	1,666,999	1,019,350	2,004,200	-	2,004,200	949,200
Intrafund Expenditure Transfers (-)	-	-	-	-	-	-
Decreases to Fund Balances	2,524,808	1,849,184	2,591,377	673,306	3,264,683	1,054,177
General Fund Contribution	2,505,170	2,948,819	2,388,628	1	2,388,629	2,770,124
<b>Total</b>	<b>\$ 14,522,594</b>	<b>\$ 13,770,305</b>	<b>\$ 14,186,805</b>	<b>\$ 673,307</b>	<b>\$ 14,860,112</b>	<b>\$ 11,217,601</b>

**County of Santa Barbara  
FY 2012-13**

# Housing & Community Development

## Department Detail

Staffing By Division	2011-12 Actual	2011-12 Adopted	2012-13 Recommended	Change from FY12-13 Rec to FY12-13 Ado	2012-13 Adopted	2013-14 Proposed
HCD Administration	3.30	4.00	3.00	-	3.00	3.00
Grants Administration	3.31	6.00	4.50	-	4.50	4.50
Property Management	1.23	1.00	1.50	-	1.50	1.50
Community Program Support	0.26	-	-	1.00	1.00	-
Municipal Energy Financing	1.87	3.00	3.00	-	3.00	3.00
<b>Total</b>	<b>9.97</b>	<b>14.00</b>	<b>12.00</b>	<b>1.00</b>	<b>13.00</b>	<b>12.00</b>

  

Budget By Division	2011-12 Actual	2011-12 Adopted	2012-13 Recommended	Change from FY12-13 Rec to FY12-13 Ado	2012-13 Adopted	2013-14 Proposed
HCD Administration	\$ 1,152,940	\$ 1,103,512	\$ 926,275	\$ 25,446	\$ 951,721	\$ 957,039
Grants Administration	6,852,708	11,041,833	4,169,005	168,751	4,337,756	4,074,565
Property Management	263,251	251,984	373,330	-	373,330	395,908
Community Program Support	1,694,402	1,758,916	300,000	1,440,000	1,740,000	300,000
Municipal Energy Financing	842,883	1,349,038	932,900	-	932,900	559,500
Non-Divisional	(5,579)	-	-	-	-	-
<b>Total</b>	<b>\$ 10,800,605</b>	<b>\$ 15,505,283</b>	<b>\$ 6,701,510</b>	<b>\$ 1,634,197</b>	<b>\$ 8,335,707</b>	<b>\$ 6,287,012</b>

  

Budget By Categories of Expenditures	2011-12 Actual	2011-12 Adopted	2012-13 Recommended	Change from FY12-13 Rec to FY12-13 Ado	2012-13 Adopted	2013-14 Proposed
Salaries and Employee Benefits	\$ 1,259,440	\$ 1,861,240	\$ 1,441,864	\$ 101,437	\$ 1,543,301	\$ 1,515,289
Services and Supplies	6,226,879	9,963,459	3,350,985	201,064	3,552,049	2,967,588
Other Charges	1,102,948	1,510,744	365,749	1,137,500	1,503,249	365,800
<b>Total Expenditures</b>	<b>8,589,267</b>	<b>13,335,443</b>	<b>5,158,598</b>	<b>1,440,001</b>	<b>6,598,599</b>	<b>4,848,677</b>
Other Financing Uses	1,592,169	1,941,267	1,197,666	-	1,197,666	1,102,935
Intrafund Expenditure Transfers (+)	20,000	-	15,400	-	15,400	15,400
Increases to Fund Balances	599,170	228,573	329,845	194,197	524,042	320,000
<b>Total</b>	<b>\$ 10,800,606</b>	<b>\$ 15,505,283</b>	<b>\$ 6,701,509</b>	<b>\$ 1,634,198</b>	<b>\$ 8,335,707</b>	<b>\$ 6,287,012</b>

  

Budget By Categories of Revenues	2011-12 Actual	2011-12 Adopted	2012-13 Recommended	Change from FY12-13 Rec to FY12-13 Ado	2012-13 Adopted	2013-14 Proposed
Taxes	\$ 215,390	\$ 190,000	\$ 200,000	\$ -	\$ 200,000	\$ 200,000
Use of Money and Property	27,621	37,794	38,800	-	38,800	38,700
Intergovernmental Revenue	6,860,419	11,482,391	4,022,447	-	4,022,447	3,772,449
Charges for Services	282,011	259,905	147,000	-	147,000	147,000
Miscellaneous Revenue	326,815	225,000	499,000	-	499,000	224,000
<b>Total Revenues</b>	<b>7,712,256</b>	<b>12,195,090</b>	<b>4,907,247</b>	<b>-</b>	<b>4,907,247</b>	<b>4,382,149</b>
Other Financing Sources	623,219	1,001,230	852,566	-	852,566	907,835
Intrafund Expenditure Transfers (-)	-	-	-	-	-	-
Decreases to Fund Balances	1,725,919	1,465,207	338,496	434,198	772,694	393,807
General Fund Contribution	739,212	843,756	603,200	1,200,000	1,803,200	603,221
<b>Total</b>	<b>\$ 10,800,606</b>	<b>\$ 15,505,283</b>	<b>\$ 6,701,509</b>	<b>\$ 1,634,198</b>	<b>\$ 8,335,707</b>	<b>\$ 6,287,012</b>

**County of Santa Barbara  
FY 2012-13**

# Planning & Development

## Department Detail

Staffing By Division	2011-12 Actual	2011-12 Adopted	2012-13 Recommended	Change from FY12-13 Rec to FY12-13 Ado	2012-13 Adopted	2013-14 Proposed
Administration	14.90	13.85	12.56	-	12.56	12.56
Development Review - South	10.90	11.29	10.34	-	10.34	10.34
Development Review - North	14.11	12.00	11.74	-	11.74	11.74
Long Range Planning	12.89	13.02	12.00	(0.35)	11.65	12.00
Energy	3.87	4.63	4.51	-	4.51	4.51
Building and Safety	34.57	36.14	34.81	(1.39)	33.42	34.81
Agricultural Planning	0.41	0.70	0.52	-	0.52	0.52
Isla Vista Redevelopment Agency	1.91	3.96	0.65	0.35	1.00	0.65
<b>Total</b>	<b>93.56</b>	<b>95.59</b>	<b>87.13</b>	<b>(1.39)</b>	<b>85.74</b>	<b>87.13</b>

Budget By Division	2011-12 Actual	2011-12 Adopted	2012-13 Recommended	Change from FY12-13 Rec to FY12-13 Ado	2012-13 Adopted	2013-14 Proposed
Administration	\$ 2,436,006	\$ 2,342,418	\$ 2,106,633	\$ 11,107	\$ 2,117,740	\$ 2,182,134
Development Review - South	3,306,198	1,879,783	1,932,403	-	1,932,403	2,016,703
Development Review - North	2,209,348	1,918,361	1,767,776	3,142	1,770,918	1,858,174
Long Range Planning	1,910,038	2,056,385	1,842,772	42,376	1,885,148	1,803,294
Energy	1,657,988	2,757,936	2,960,204	94,861	3,055,065	1,918,268
Building and Safety	4,787,791	5,316,659	5,024,968	(85,361)	4,939,607	5,250,396
Agricultural Planning	48,134	104,712	74,005	-	74,005	78,063
Isla Vista Redevelopment Agency	258,105	572,897	94,442	50,554	144,996	98,583
Non-Divisional	(8,701)	-	-	-	-	-
<b>Total</b>	<b>\$ 16,604,907</b>	<b>\$ 16,949,151</b>	<b>\$ 15,803,203</b>	<b>\$ 116,679</b>	<b>\$ 15,919,882</b>	<b>\$ 15,205,615</b>

Budget By Categories of Expenditures	2011-12 Actual	2011-12 Adopted	2012-13 Recommended	Change from FY12-13 Rec to FY12-13 Ado	2012-13 Adopted	2013-14 Proposed
Salaries and Employee Benefits	\$ 11,999,366	\$ 12,898,107	\$ 11,206,507	\$ (81,170)	\$ 11,125,337	\$ 11,823,645
Services and Supplies	1,901,566	1,756,056	2,132,365	63,000	2,195,365	1,975,379
Other Charges	1,221,318	2,210,402	2,442,831	82,000	2,524,831	1,363,091
<b>Total Expenditures</b>	<b>15,122,250</b>	<b>16,864,565</b>	<b>15,781,703</b>	<b>63,830</b>	<b>15,845,533</b>	<b>15,162,115</b>
Other Financing Uses	-	25,000	19,000	25,000	44,000	-
Increases to Fund Balances	1,482,657	59,586	2,500	27,849	30,349	43,500
<b>Total</b>	<b>\$ 16,604,907</b>	<b>\$ 16,949,151</b>	<b>\$ 15,803,203</b>	<b>\$ 116,679</b>	<b>\$ 15,919,882</b>	<b>\$ 15,205,615</b>

Budget By Categories of Revenues	2011-12 Actual	2011-12 Adopted	2012-13 Recommended	Change from FY12-13 Rec to FY12-13 Ado	2012-13 Adopted	2013-14 Proposed
Licenses, Permits and Franchises	\$ 7,976,345	\$ 7,981,646	\$ 7,664,095	\$ (133,170)	\$ 7,530,925	\$ 7,699,856
Fines, Forfeitures, and Penalties	10,766	3,400	5,000	-	5,000	5,000
Use of Money and Property	27,254	24,750	20,825	-	20,825	21,725
Intergovernmental Revenue	-	-	35,000	-	35,000	-
Charges for Services	1,784,924	1,799,533	1,668,710	-	1,668,710	1,678,860
Miscellaneous Revenue	2,747,474	1,239,276	1,325,645	82,000	1,407,645	813,380
<b>Total Revenues</b>	<b>12,546,763</b>	<b>11,048,605</b>	<b>10,719,275</b>	<b>(51,170)</b>	<b>10,668,105</b>	<b>10,218,821</b>
Other Financing Sources	-	25,000	19,000	25,000	44,000	-
Decreases to Fund Balances	575,955	1,884,174	1,326,198	142,849	1,469,047	199,061
General Fund Contribution	3,482,189	3,991,372	3,738,730	-	3,738,730	4,787,733
<b>Total</b>	<b>\$ 16,604,907</b>	<b>\$ 16,949,151</b>	<b>\$ 15,803,203</b>	<b>\$ 116,679</b>	<b>\$ 15,919,882</b>	<b>\$ 15,205,615</b>

**County of Santa Barbara  
FY 2012-13**

**Public Works  
Department Detail**

Staffing By Division	2011-12 Actual	2011-12 Adopted	2012-13 Recommended	Change from FY12-13 Rec to FY12-13 Ado	2012-13 Adopted	2013-14 Proposed
Administration	14.65	14.00	14.00	1.00	15.00	14.00
Transportation	112.45	118.55	117.40	-	117.40	117.40
Surveyor	11.79	13.00	10.00	-	10.00	10.00
Water Resources	44.14	48.55	46.80	-	46.80	46.80
Solid Waste and Utilities	91.96	94.30	93.25	(1.00)	92.25	93.25
<b>Total</b>	<b>274.99</b>	<b>288.40</b>	<b>281.45</b>	<b>-</b>	<b>281.45</b>	<b>281.45</b>

  

Budget By Division	2011-12 Actual	2011-12 Adopted	2012-13 Recommended	Change from FY12-13 Rec to FY12-13 Ado	2012-13 Adopted	2013-14 Proposed
Administration	\$ 3,816,747	\$ 3,856,693	\$ 3,607,842	\$ 133,204	\$ 3,741,046	\$ 3,736,176
Transportation	49,607,097	42,278,344	44,619,658	2,142,464	46,762,122	42,326,309
Surveyor	1,957,691	2,160,149	1,750,962	-	1,750,962	1,721,874
Water Resources	30,734,462	36,848,050	40,780,597	593,293	41,373,890	26,660,531
Solid Waste and Utilities	38,308,871	40,090,561	38,059,613	575,000	38,634,613	37,818,579
Non-Divisional	(79,009)	-	-	-	-	-
<b>Total</b>	<b>\$ 124,345,859</b>	<b>\$ 125,233,797</b>	<b>\$ 128,818,672</b>	<b>\$ 3,443,961</b>	<b>\$ 132,262,633</b>	<b>\$ 112,263,469</b>

  

Budget By Categories of Expenditures	2011-12 Actual	2011-12 Adopted	2012-13 Recommended	Change from FY12-13 Rec to FY12-13 Ado	2012-13 Adopted	2013-14 Proposed
Salaries and Employee Benefits	\$ 30,334,323	\$ 33,409,156	\$ 31,841,400	\$ 41,423	\$ 31,882,823	\$ 33,562,335
Services and Supplies	43,843,765	50,470,909	45,876,924	1,131,774	47,008,698	44,363,836
Other Charges	12,179,297	15,037,051	14,618,875	-	14,618,875	7,661,637
Capital Assets	16,845,116	20,839,100	24,079,019	875,000	24,954,019	13,947,048
<b>Total Expenditures</b>	<b>103,202,501</b>	<b>119,756,216</b>	<b>116,416,218</b>	<b>2,048,197</b>	<b>118,464,415</b>	<b>99,534,856</b>
Other Financing Uses	8,940,431	3,133,312	4,617,795	1,000,000	5,617,795	2,268,659
Intrafund Expenditure Transfers (+)	277,719	148,288	600,242	-	600,242	310,797
Increases to Fund Balances	11,925,208	2,195,981	7,184,417	395,764	7,580,181	10,149,157
<b>Total</b>	<b>\$ 124,345,859</b>	<b>\$ 125,233,797</b>	<b>\$ 128,818,672</b>	<b>\$ 3,443,961</b>	<b>\$ 132,262,633</b>	<b>\$ 112,263,469</b>

  

Budget By Categories of Revenues	2011-12 Actual	2011-12 Adopted	2012-13 Recommended	Change from FY12-13 Rec to FY12-13 Ado	2012-13 Adopted	2013-14 Proposed
Taxes	\$ 18,934,837	\$ 17,634,338	\$ 17,857,042	\$ -	\$ 17,857,042	\$ 17,486,606
Licenses, Permits and Franchises	3,288,498	3,033,700	3,059,385	-	3,059,385	2,995,000
Use of Money and Property	1,148,261	1,413,257	1,057,019	-	1,057,019	1,005,563
Intergovernmental Revenue	37,187,310	39,954,291	35,503,769	-	35,503,769	24,626,008
Charges for Services	34,858,011	34,166,651	35,807,677	120,967	35,928,644	36,399,596
Miscellaneous Revenue	8,967,327	3,254,158	2,969,113	-	2,969,113	2,959,488
<b>Total Revenues</b>	<b>104,384,244</b>	<b>99,456,395</b>	<b>96,254,005</b>	<b>120,967</b>	<b>96,374,972</b>	<b>85,472,261</b>
Other Financing Sources	4,264,573	1,075,393	1,915,863	1,000,000	2,915,863	9,900
Intrafund Expenditure Transfers (-)	277,719	148,288	600,242	-	600,242	310,797
Decreases to Fund Balances	12,792,043	21,844,197	27,352,438	2,322,992	29,675,430	23,766,347
General Fund Contribution	2,627,280	2,709,524	2,696,124	2	2,696,126	2,704,164
<b>Total</b>	<b>\$ 124,345,859</b>	<b>\$ 125,233,797</b>	<b>\$ 128,818,672</b>	<b>\$ 3,443,961</b>	<b>\$ 132,262,633</b>	<b>\$ 112,263,469</b>

*Adopted Operational Plan Schedules* | *Fiscal Year 2012-13*

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**County of Santa Barbara  
FY 2012-13**

# SUPPORT SERVICES

## Summary

Staffing By Department	2011-12 Actual	2011-12 Adopted	2012-13 Recommended	Change from FY12-13 Rec to FY12-13 Ado	2012-13 Adopted	2013-14 Proposed
Auditor-Controller	47.21	44.59	45.25	1.00	46.25	45.25
Clerk-Recorder-Assessor	97.82	97.38	91.76	1.00	92.76	91.76
General Services	119.91	122.53	121.07	-	121.07	119.46
Treasurer-Tax Collector-Public Adm.	39.15	40.50	37.81	4.69	42.50	37.50
<b>Total</b>	<b>304.09</b>	<b>305.00</b>	<b>295.89</b>	<b>6.69</b>	<b>302.58</b>	<b>293.97</b>

  

Budget By Division	2011-12 Actual	2011-12 Adopted	2012-13 Recommended	Change from FY12-13 Rec to FY12-13 Ado	2012-13 Adopted	2013-14 Proposed
Auditor-Controller	\$ 7,228,357	\$ 7,662,971	\$ 7,666,470	\$ 85,772	\$ 7,752,242	\$ 8,028,521
Clerk-Recorder-Assessor	15,399,558	18,356,648	15,901,108	125,487	16,026,595	15,797,716
General Services	111,083,902	85,260,463	74,522,593	2,186,072	76,708,665	72,314,640
Treasurer-Tax Collector-Public Adm.	6,562,849	8,069,677	6,972,069	500,465	7,472,534	6,745,475
Debt Service	28,564,513	8,367,977	7,635,438	16,394	7,651,832	7,806,721
<b>Total</b>	<b>\$ 168,839,179</b>	<b>\$ 127,717,736</b>	<b>\$ 112,697,678</b>	<b>\$ 2,914,190</b>	<b>\$ 115,611,868</b>	<b>\$ 110,693,073</b>

  

Budget By Categories of Expenditures	2011-12 Actual	2011-12 Adopted	2012-13 Recommended	Change from FY12-13 Rec to FY12-13 Ado	2012-13 Adopted	2013-14 Proposed
Salaries and Employee Benefits	\$ 35,894,772	\$ 39,058,872	\$ 36,915,146	\$ 673,321	\$ 37,588,467	\$ 38,456,561
Services and Supplies	45,975,960	48,373,656	46,806,659	157,513	46,964,172	47,888,800
Other Charges	11,703,010	12,338,997	12,496,613	(1)	12,496,612	12,715,875
Capital Assets	22,902,911	19,473,381	9,815,587	1,087,168	10,902,755	4,934,198
<b>Total Expenditures</b>	<b>116,476,653</b>	<b>119,244,906</b>	<b>106,034,005</b>	<b>1,918,001</b>	<b>107,952,006</b>	<b>103,995,434</b>
Other Financing Uses	41,154,870	4,661,626	5,342,394	99,107	5,441,501	5,525,158
Intrafund Expenditure Transfers (+)	911,939	2,086,284	951,973	-	951,973	1,001,079
Increases to Fund Balances	10,295,717	1,724,920	369,304	897,084	1,266,388	171,402
<b>Total</b>	<b>\$ 168,839,179</b>	<b>\$ 127,717,736</b>	<b>\$ 112,697,676</b>	<b>\$ 2,914,192</b>	<b>\$ 115,611,868</b>	<b>\$ 110,693,073</b>

  

Budget By Categories of Revenues	2011-12 Actual	2011-12 Adopted	2012-13 Recommended	Change from FY12-13 Rec to FY12-13 Ado	2012-13 Adopted	2013-14 Proposed
Taxes	\$ 311,111	\$ 288,000	\$ 283,900	\$ -	\$ 283,900	\$ 283,900
Licenses, Permits and Franchises	296,519	277,500	282,500	-	282,500	286,500
Fines, Forfeitures, and Penalties	13,169	11,000	12,000	-	12,000	12,000
Use of Money and Property	1,275,397	994,000	1,149,459	-	1,149,459	1,164,806
Intergovernmental Revenue	3,435,003	2,516,341	527,539	-	527,539	238,567
Charges for Services	35,859,454	42,885,889	36,828,911	85,777	36,914,688	38,388,788
Miscellaneous Revenue	19,447,168	17,140,190	20,132,063	-	20,132,063	20,869,004
<b>Total Revenues</b>	<b>60,637,822</b>	<b>64,112,920</b>	<b>59,216,372</b>	<b>85,777</b>	<b>59,302,149</b>	<b>61,243,565</b>
Other Financing Sources	48,725,605	8,217,015	8,258,438	139,107	8,397,545	7,224,121
Intrafund Expenditure Transfers (-)	3,051,657	2,215,555	949,313	-	949,313	998,419
Decreases to Fund Balances	31,939,711	33,618,969	18,560,726	2,228,825	20,789,551	12,611,115
General Fund Contribution	24,484,384	19,553,277	25,712,827	460,483	26,173,310	28,615,852
<b>Total</b>	<b>\$ 168,839,179</b>	<b>\$ 127,717,736</b>	<b>\$ 112,697,676</b>	<b>\$ 2,914,192</b>	<b>\$ 115,611,868</b>	<b>\$ 110,693,073</b>

**County of Santa Barbara  
FY 2012-13**

**Auditor-Controller  
Department Detail**

Staffing By Division	2011-12 Actual	2011-12 Adopted	2012-13 Recommended	Change from FY12-13 Rec to FY12-13 Ado	2012-13 Adopted	2013-14 Proposed
Administration	3.40	2.19	2.22	-	2.22	2.22
Auditing	4.74	5.01	5.49	1.00	6.49	5.49
Operations	30.04	29.17	28.98	-	28.98	28.98
Financial Reporting	5.87	5.14	5.48	-	5.48	5.48
Specialty Accounting	3.16	3.08	3.08	-	3.08	3.08
<b>Total</b>	<b>47.21</b>	<b>44.59</b>	<b>45.25</b>	<b>1.00</b>	<b>46.25</b>	<b>45.25</b>

  

Budget By Division	2011-12 Actual	2011-12 Adopted	2012-13 Recommended	Change from FY12-13 Rec to FY12-13 Ado	2012-13 Adopted	2013-14 Proposed
Administration	\$ 644,640	\$ 676,647	\$ 703,589	\$ (1)	\$ 703,588	\$ 735,942
Auditing	636,026	697,824	719,777	85,775	805,552	757,452
Operations	4,484,590	4,851,159	4,750,344	(1)	4,750,343	4,977,596
Financial Reporting	1,018,889	962,051	1,028,444	-	1,028,444	1,071,980
Specialty Accounting	450,162	475,290	464,316	(1)	464,315	485,551
Non-Divisional	(5,950)	-	-	-	-	-
<b>Total</b>	<b>\$ 7,228,357</b>	<b>\$ 7,662,971</b>	<b>\$ 7,666,470</b>	<b>\$ 85,772</b>	<b>\$ 7,752,242</b>	<b>\$ 8,028,521</b>

  

Budget By Categories of Expenditures	2011-12 Actual	2011-12 Adopted	2012-13 Recommended	Change from FY12-13 Rec to FY12-13 Ado	2012-13 Adopted	2013-14 Proposed
Salaries and Employee Benefits	\$ 6,456,477	\$ 6,768,741	\$ 6,663,420	\$ 85,775	\$ 6,749,195	\$ 6,992,272
Services and Supplies	473,794	560,000	652,500	-	652,500	665,000
Other Charges	189,797	215,940	239,585	(1)	239,584	258,709
Capital Assets	-	10,000	10,000	-	10,000	10,000
<b>Total Expenditures</b>	<b>7,120,068</b>	<b>7,554,681</b>	<b>7,565,505</b>	<b>85,774</b>	<b>7,651,279</b>	<b>7,925,981</b>
Other Financing Uses	-	-	-	-	-	-
Intrafund Expenditure Transfers (+)	108,290	108,290	100,963	-	100,963	102,539
Increases to Fund Balances	-	-	-	-	-	-
<b>Total</b>	<b>\$ 7,228,358</b>	<b>\$ 7,662,971</b>	<b>\$ 7,666,468</b>	<b>\$ 85,774</b>	<b>\$ 7,752,242</b>	<b>\$ 8,028,520</b>

  

Budget By Categories of Revenues	2011-12 Actual	2011-12 Adopted	2012-13 Recommended	Change from FY12-13 Rec to FY12-13 Ado	2012-13 Adopted	2013-14 Proposed
Use of Money and Property	\$ 430	\$ -	\$ -	\$ -	\$ -	\$ -
Intergovernmental Revenue	22,206	-	-	-	-	-
Charges for Services	1,099,141	3,139,671	996,800	85,777	1,082,577	999,800
Miscellaneous Revenue	72,421	725,001	31,000	-	31,000	31,000
<b>Total Revenues</b>	<b>1,194,197</b>	<b>3,864,672</b>	<b>1,027,800</b>	<b>85,777</b>	<b>1,113,577</b>	<b>1,030,800</b>
Intrafund Expenditure Transfers (-)	1,740	37,293	1,740	-	1,740	1,740
Decreases to Fund Balances	209,202	569,279	502,200	-	502,200	296,802
General Fund Contribution	5,823,219	3,191,727	6,134,728	(3)	6,134,725	6,699,178
<b>Total</b>	<b>\$ 7,228,359</b>	<b>\$ 7,662,971</b>	<b>\$ 7,666,468</b>	<b>\$ 85,774</b>	<b>\$ 7,752,242</b>	<b>\$ 8,028,520</b>

**County of Santa Barbara  
FY 2012-13**

**Clerk-Recorder-Assessor  
Department Detail**

Staffing By Division	2011-12 Actual	2011-12 Adopted	2012-13 Recommended	Change from FY12-13 Rec to FY12-13 Ado	2012-13 Adopted	2013-14 Proposed
Administration	4.96	5.00	5.00	-	5.00	5.00
Elections	14.83	10.41	8.87	-	8.87	8.87
County Clerk-Recorder	17.80	17.81	16.53	-	16.53	16.53
Information Systems	8.30	8.93	8.60	-	8.60	8.60
Assessor	51.86	55.23	52.76	1.00	53.76	52.76
Non-Divisional	0.07	-	-	-	-	-
<b>Total</b>	<b>97.82</b>	<b>97.38</b>	<b>91.76</b>	<b>1.00</b>	<b>92.76</b>	<b>91.76</b>

  

Budget By Division	2011-12 Actual	2011-12 Adopted	2012-13 Recommended	Change from FY12-13 Rec to FY12-13 Ado	2012-13 Adopted	2013-14 Proposed
Administration	\$ 972,177	\$ 982,809	\$ 971,885	\$ -	\$ 971,885	\$ 1,010,370
Elections	3,485,380	5,225,328	3,904,959	-	3,904,959	3,468,901
County Clerk-Recorder	3,155,020	3,203,318	2,896,763	-	2,896,763	2,851,127
Information Systems	1,526,493	1,907,580	1,678,764	20,000	1,698,764	1,676,284
Assessor	6,271,683	7,037,613	6,448,737	105,487	6,554,224	6,791,034
Non-Divisional	(11,195)	-	-	-	-	-
<b>Total</b>	<b>\$ 15,399,558</b>	<b>\$ 18,356,648</b>	<b>\$ 15,901,108</b>	<b>\$ 125,487</b>	<b>\$ 16,026,595</b>	<b>\$ 15,797,716</b>

  

Budget By Categories of Expenditures	2011-12 Actual	2011-12 Adopted	2012-13 Recommended	Change from FY12-13 Rec to FY12-13 Ado	2012-13 Adopted	2013-14 Proposed
Salaries and Employee Benefits	\$ 11,104,692	\$ 12,162,858	\$ 11,307,688	\$ 105,487	\$ 11,413,175	\$ 11,782,964
Services and Supplies	2,016,878	3,030,261	3,021,242	-	3,021,242	2,686,000
Other Charges	760,224	705,157	703,510	-	703,510	731,438
Capital Assets	84,569	1,760,364	196,000	20,000	216,000	121,000
<b>Total Expenditures</b>	<b>13,966,364</b>	<b>17,658,640</b>	<b>15,228,440</b>	<b>125,487</b>	<b>15,353,927</b>	<b>15,321,402</b>
Other Financing Uses	405,353	408,670	407,614	-	407,614	409,162
Intrafund Expenditure Transfers (+)	12,767	15,000	15,000	-	15,000	15,000
Increases to Fund Balances	1,015,075	274,338	250,054	-	250,054	52,152
<b>Total</b>	<b>\$ 15,399,558</b>	<b>\$ 18,356,648</b>	<b>\$ 15,901,108</b>	<b>\$ 125,487</b>	<b>\$ 16,026,595</b>	<b>\$ 15,797,716</b>

  

Budget By Categories of Revenues	2011-12 Actual	2011-12 Adopted	2012-13 Recommended	Change from FY12-13 Rec to FY12-13 Ado	2012-13 Adopted	2013-14 Proposed
Licenses, Permits and Franchises	\$ 208,946	\$ 190,000	\$ 200,000	\$ -	\$ 200,000	\$ 204,000
Fines, Forfeitures, and Penalties	13,169	11,000	12,000	-	12,000	12,000
Use of Money and Property	31,683	-	-	-	-	-
Intergovernmental Revenue	16,691	1,826,697	86,535	-	86,535	15,000
Charges for Services	5,524,937	5,401,259	5,292,500	-	5,292,500	4,714,300
Miscellaneous Revenue	53,374	24,000	3,000	-	3,000	3,000
<b>Total Revenues</b>	<b>5,848,800</b>	<b>7,452,956</b>	<b>5,594,035</b>	<b>-</b>	<b>5,594,035</b>	<b>4,948,300</b>
Other Financing Sources	656,568	70,000	-	-	-	-
Decreases to Fund Balances	1,229,716	2,685,130	1,659,914	20,000	1,679,914	363,371
General Fund Contribution	7,664,474	8,148,562	8,647,159	105,487	8,752,646	10,486,045
<b>Total</b>	<b>\$ 15,399,558</b>	<b>\$ 18,356,648</b>	<b>\$ 15,901,108</b>	<b>\$ 125,487</b>	<b>\$ 16,026,595</b>	<b>\$ 15,797,716</b>

**County of Santa Barbara  
FY 2012-13**

# General Services

## Department Detail

Staffing By Division	2011-12 Actual	2011-12 Adopted	2012-13 Recommended	Change from FY12-13 Rec to FY12-13 Ado	2012-13 Adopted	2013-14 Proposed
Administration	10.83	12.00	11.94	-	11.94	12.00
Central Services	7.47	7.00	6.97	-	6.97	7.00
Reprographics & Digital Services	(0.05)	-	-	-	-	-
Risk Management	7.23	10.00	8.00	-	8.00	7.00
Capital Improvements	6.90	7.00	6.97	-	6.97	7.00
Facilities Management	32.26	30.90	31.57	-	31.57	31.72
Fleet Operations	20.17	20.00	20.00	-	20.00	20.00
Real Estate Services	3.28	3.63	3.61	-	3.61	3.63
Information Technology Services	22.71	23.00	22.63	-	22.63	22.63
Communications	9.11	9.00	9.38	-	9.38	8.48
<b>Total</b>	<b>119.91</b>	<b>122.53</b>	<b>121.07</b>	<b>-</b>	<b>121.07</b>	<b>119.46</b>

Budget By Division	2011-12 Actual	2011-12 Adopted	2012-13 Recommended	Change from FY12-13 Rec to FY12-13 Ado	2012-13 Adopted	2013-14 Proposed
Administration	\$ 1,617,717	\$ 1,874,284	\$ 1,846,819	\$ -	\$ 1,846,819	\$ 1,945,806
Central Services	890,171	896,180	908,851	-	908,851	961,230
Reprographics & Digital Services	405,840	170,877	-	-	-	-
Risk Management	28,281,691	25,965,724	24,471,198	-	24,471,198	25,598,375
Capital Improvements	31,084,522	14,843,894	4,147,982	979,797	5,127,779	1,110,906
Facilities Management	23,934,676	14,970,275	15,170,523	139,107	15,309,630	15,503,391
Fleet Operations	13,250,127	13,709,117	13,756,493	1,067,168	14,823,661	13,694,885
Real Estate Services	1,092,966	1,295,109	1,208,990	-	1,208,990	1,253,222
Information Technology Services	6,235,075	7,209,756	7,782,401	-	7,782,401	7,655,544
Communications	4,314,250	4,325,247	5,229,336	-	5,229,336	4,591,281
Non-Divisional	(23,133)	-	-	-	-	-
<b>Total</b>	<b>\$ 111,083,902</b>	<b>\$ 85,260,463</b>	<b>\$ 74,522,593</b>	<b>\$ 2,186,072</b>	<b>\$ 76,708,665</b>	<b>\$ 72,314,640</b>

Budget By Categories of Expenditures	2011-12 Actual	2011-12 Adopted	2012-13 Recommended	Change from FY12-13 Rec to FY12-13 Ado	2012-13 Adopted	2013-14 Proposed
Salaries and Employee Benefits	\$ 13,818,499	\$ 15,309,467	\$ 14,427,740	\$ -	\$ 14,427,740	\$ 14,961,769
Services and Supplies	42,075,333	43,432,761	41,669,296	139,107	41,808,403	43,094,179
Other Charges	6,312,775	7,099,733	7,921,741	-	7,921,741	8,203,148
Capital Assets	22,372,655	16,140,292	8,815,587	1,067,168	9,882,755	4,438,198
<b>Total Expenditures</b>	<b>84,579,261</b>	<b>81,982,253</b>	<b>72,834,364</b>	<b>1,206,275</b>	<b>74,040,639</b>	<b>70,697,294</b>
Other Financing Uses	17,015,282	640,336	823,219	99,107	922,326	704,807
Intrafund Expenditure Transfers (+)	790,047	1,961,994	835,010	-	835,010	882,540
Increases to Fund Balances	8,699,311	675,880	30,000	880,690	910,690	30,000
<b>Total</b>	<b>\$ 111,083,902</b>	<b>\$ 85,260,463</b>	<b>\$ 74,522,593</b>	<b>\$ 2,186,072</b>	<b>\$ 76,708,665</b>	<b>\$ 72,314,641</b>

Budget By Categories of Revenues	2011-12 Actual	2011-12 Adopted	2012-13 Recommended	Change from FY12-13 Rec to FY12-13 Ado	2012-13 Adopted	2013-14 Proposed
Licenses, Permits and Franchises	\$ 28,169	\$ 22,500	\$ 22,500	\$ -	\$ 22,500	\$ 22,500
Use of Money and Property	1,233,649	794,000	1,059,459	-	1,059,459	1,074,806
Intergovernmental Revenue	3,328,623	575,044	378,958	-	378,958	151,447
Charges for Services	26,454,455	31,082,793	27,865,158	-	27,865,158	29,378,684
Miscellaneous Revenue	19,294,585	16,391,189	20,091,063	-	20,091,063	20,828,004
<b>Total Revenues</b>	<b>50,339,480</b>	<b>48,865,526</b>	<b>49,417,138</b>	<b>-</b>	<b>49,417,138</b>	<b>51,455,441</b>
Other Financing Sources	24,179,922	1,499,687	1,403,000	139,107	1,542,107	197,400
Intrafund Expenditure Transfers (-)	2,791,627	2,069,091	846,610	-	846,610	894,140
Decreases to Fund Balances	26,218,521	27,696,458	15,281,843	2,046,965	17,328,808	11,560,589
General Fund Contribution	7,554,351	5,129,701	7,574,002	-	7,574,002	8,207,070
<b>Total</b>	<b>\$ 111,083,902</b>	<b>\$ 85,260,463</b>	<b>\$ 74,522,593</b>	<b>\$ 2,186,072</b>	<b>\$ 76,708,665</b>	<b>\$ 72,314,640</b>

**County of Santa Barbara  
FY 2012-13**

# Treasurer-Tax Collector-Public Administrator

## Department Detail

Staffing By Division	2011-12 Actual	2011-12 Adopted	2012-13 Recommended	Change from FY12-13 Rec to FY12-13 Ado	2012-13 Adopted	2013-14 Proposed
Finance and Administration	5.20	6.60	5.95	-	5.95	5.74
Treasury	10.23	9.49	10.69	1.00	11.69	10.68
Property Taxes	6.58	8.41	7.62	1.00	8.62	7.62
Collections	3.13	1.87	2.07	-	2.07	2.10
Public Assistance	14.01	14.13	11.48	2.69	14.17	11.36
<b>Total</b>	<b>39.15</b>	<b>40.50</b>	<b>37.81</b>	<b>4.69</b>	<b>42.50</b>	<b>37.50</b>

Budget By Division	2011-12 Actual	2011-12 Adopted	2012-13 Recommended	Change from FY12-13 Rec to FY12-13 Ado	2012-13 Adopted	2013-14 Proposed
Finance and Administration	\$ 1,042,680	\$ 1,284,469	\$ 1,144,318	\$ 529	\$ 1,144,847	\$ 1,172,547
Treasury	1,976,702	2,250,878	2,144,780	74,120	2,218,900	2,169,080
Property Taxes	1,416,865	2,671,953	2,049,697	144,937	2,194,634	1,696,384
Collections	445,149	230,107	314,887	-	314,887	332,254
Public Assistance	1,688,731	1,632,270	1,318,387	280,879	1,599,266	1,375,210
Non-Divisional	(7,279)	-	-	-	-	-
<b>Total</b>	<b>\$ 6,562,848</b>	<b>\$ 8,069,677</b>	<b>\$ 6,972,069</b>	<b>\$ 500,465</b>	<b>\$ 7,472,534</b>	<b>\$ 6,745,475</b>

Budget By Categories of Expenditures	2011-12 Actual	2011-12 Adopted	2012-13 Recommended	Change from FY12-13 Rec to FY12-13 Ado	2012-13 Adopted	2013-14 Proposed
Salaries and Employee Benefits	\$ 4,515,104	\$ 4,817,806	\$ 4,516,298	\$ 482,059	\$ 4,998,357	\$ 4,719,556
Services and Supplies	1,186,596	1,243,991	1,357,020	18,406	1,375,426	1,337,020
Other Charges	262,823	292,352	303,751	-	303,751	322,899
Capital Assets	445,687	1,562,725	794,000	-	794,000	365,000
<b>Total Expenditures</b>	<b>6,410,211</b>	<b>7,916,874</b>	<b>6,971,069</b>	<b>500,465</b>	<b>7,471,534</b>	<b>6,744,475</b>
Other Financing Uses	-	-	-	-	-	-
Intrafund Expenditure Transfers (+)	835	1,000	1,000	-	1,000	1,000
Increases to Fund Balances	151,803	151,803	-	-	-	-
<b>Total</b>	<b>\$ 6,562,849</b>	<b>\$ 8,069,677</b>	<b>\$ 6,972,069</b>	<b>\$ 500,465</b>	<b>\$ 7,472,534</b>	<b>\$ 6,745,475</b>

Budget By Categories of Revenues	2011-12 Actual	2011-12 Adopted	2012-13 Recommended	Change from FY12-13 Rec to FY12-13 Ado	2012-13 Adopted	2013-14 Proposed
Taxes	\$ 311,111	\$ 288,000	\$ 283,900	\$ -	\$ 283,900	\$ 283,900
Licenses, Permits and Franchises	59,404	65,000	60,000	-	60,000	60,000
Intergovernmental Revenue	67,484	114,600	62,046	-	62,046	72,120
Charges for Services	2,780,921	3,262,166	2,674,453	-	2,674,453	3,296,004
Miscellaneous Revenue	26,789	-	7,000	-	7,000	7,000
<b>Total Revenues</b>	<b>3,245,709</b>	<b>3,729,766</b>	<b>3,087,399</b>	<b>-</b>	<b>3,087,399</b>	<b>3,719,024</b>
Intrafund Expenditure Transfers (-)	258,290	109,171	100,963	-	100,963	102,539
Decreases to Fund Balances	470,355	2,008,453	1,116,769	145,466	1,262,235	390,353
General Fund Contribution	2,588,495	2,222,287	2,666,938	354,999	3,021,937	2,533,559
<b>Total</b>	<b>\$ 6,562,849</b>	<b>\$ 8,069,677</b>	<b>\$ 6,972,069</b>	<b>\$ 500,465</b>	<b>\$ 7,472,534</b>	<b>\$ 6,745,475</b>

**County of Santa Barbara  
FY 2012-13**

**Debt Service  
Department Detail**

Staffing By Division	2011-12 Actual	2011-12 Adopted	2012-13 Recommended	Change from FY12-13 Rec to FY12-13 Ado	2012-13 Adopted	2013-14 Proposed
Total	-	-	-	-	-	-
<b>Budget By Division</b>	<b>2011-12 Actual</b>	<b>2011-12 Adopted</b>	<b>2012-13 Recommended</b>	<b>Change from FY12-13 Rec to FY12-13 Ado</b>	<b>2012-13 Adopted</b>	<b>2013-14 Proposed</b>
Short Term Debt Svc. - Int & Costs	\$ 853,846	\$ 861,000	\$ 690,000	\$ -	\$ 690,000	\$ 690,000
Long Term Debt Svc. - Principal	23,734,235	3,612,620	4,111,561	-	4,111,561	4,411,189
Long Term Debt Svc. - Interest	3,674,637	3,725,065	2,817,276	-	2,817,276	2,688,931
Long Term Debt Svc. - Costs & Fees	293,340	169,292	16,601	16,394	32,995	16,601
General	8,455	-	-	-	-	-
<b>Total</b>	<b>\$ 28,564,513</b>	<b>\$ 8,367,977</b>	<b>\$ 7,635,438</b>	<b>\$ 16,394</b>	<b>\$ 7,651,832</b>	<b>\$ 7,806,721</b>
<b>Budget By Categories of Expenditures</b>	<b>2011-12 Actual</b>	<b>2011-12 Adopted</b>	<b>2012-13 Recommended</b>	<b>Change from FY12-13 Rec to FY12-13 Ado</b>	<b>2012-13 Adopted</b>	<b>2013-14 Proposed</b>
Services and Supplies	\$ 223,359	\$ 106,643	\$ 106,601	\$ -	\$ 106,601	\$ 106,601
Other Charges	4,177,391	4,025,815	3,328,026	-	3,328,026	3,199,681
<b>Total Expenditures</b>	<b>4,400,750</b>	<b>4,132,458</b>	<b>3,434,627</b>	<b>-</b>	<b>3,434,627</b>	<b>3,306,282</b>
Other Financing Uses	23,734,235	3,612,620	4,111,561	-	4,111,561	4,411,189
Increases to Fund Balances	429,528	622,899	89,250	16,394	105,644	89,250
<b>Total</b>	<b>\$ 28,564,513</b>	<b>\$ 8,367,977</b>	<b>\$ 7,635,438</b>	<b>\$ 16,394</b>	<b>\$ 7,651,832</b>	<b>\$ 7,806,721</b>
<b>Budget By Categories of Revenues</b>	<b>2011-12 Actual</b>	<b>2011-12 Adopted</b>	<b>2012-13 Recommended</b>	<b>Change from FY12-13 Rec to FY12-13 Ado</b>	<b>2012-13 Adopted</b>	<b>2013-14 Proposed</b>
Use of Money and Property	\$ 9,635	\$ 200,000	\$ 90,000	\$ -	\$ 90,000	\$ 90,000
Miscellaneous Revenue	-	-	-	-	-	-
<b>Total Revenues</b>	<b>9,635</b>	<b>200,000</b>	<b>90,000</b>	<b>-</b>	<b>90,000</b>	<b>90,000</b>
Other Financing Sources	23,889,115	6,647,328	6,855,438	-	6,855,438	7,026,721
Decreases to Fund Balances	3,811,916	659,649	-	16,394	16,394	-
General Fund Contribution	853,846	861,000	690,000	-	690,000	690,000
<b>Total</b>	<b>\$ 28,564,512</b>	<b>\$ 8,367,977</b>	<b>\$ 7,635,438</b>	<b>\$ 16,394</b>	<b>\$ 7,651,832</b>	<b>\$ 7,806,721</b>

**County of Santa Barbara  
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# GENERAL COUNTY PROGRAMS

## Summary

Staffing By Department	2011-12 Actual	2011-12 Adopted	2012-13 Recommended	Change from FY12-13 Rec to FY12-13 Ado	2012-13 Adopted	2013-14 Proposed
General County Programs	13.36	13.00	-	-	-	-
<b>Total</b>	<b>13.36</b>	<b>13.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

  

Budget By Division	2011-12 Actual	2011-12 Adopted	2012-13 Recommended	Change from FY12-13 Rec to FY12-13 Ado	2012-13 Adopted	2013-14 Proposed
General County Programs	\$ 73,649,949	\$ 64,218,088	\$ 45,358,345	\$ 5,233,239	\$ 50,591,584	\$ 55,008,220
General Revenues	1,096,124	-	-	-	-	-
<b>Total</b>	<b>\$ 74,746,073</b>	<b>\$ 64,218,088</b>	<b>\$ 45,358,345</b>	<b>\$ 5,233,239</b>	<b>\$ 50,591,584</b>	<b>\$ 55,008,220</b>

  

Budget By Categories of Expenditures	2011-12 Actual	2011-12 Adopted	2012-13 Recommended	Change from FY12-13 Rec to FY12-13 Ado	2012-13 Adopted	2013-14 Proposed
Salaries and Employee Benefits	\$ 1,561,774	\$ 1,514,205	\$ 60,000	\$ -	\$ 60,000	\$ 60,000
Services and Supplies	8,043,203	7,091,096	1,075,550	-	1,075,550	1,025,050
Other Charges	407,082	385,062	305,188	-	305,188	202,460
<b>Total Expenditures</b>	<b>10,012,059</b>	<b>8,990,363</b>	<b>1,440,738</b>	<b>-</b>	<b>1,440,738</b>	<b>1,287,510</b>
Other Financing Uses	41,007,599	43,726,724	37,349,321	(2,203,566)	35,145,755	45,863,234
Increases to Fund Balances	23,726,416	11,501,001	6,568,286	7,436,805	14,005,091	7,857,476
<b>Total</b>	<b>\$ 74,746,073</b>	<b>\$ 64,218,088</b>	<b>\$ 45,358,345</b>	<b>\$ 5,233,239</b>	<b>\$ 50,591,584</b>	<b>\$ 55,008,220</b>

  

Budget By Categories of Revenues	2011-12 Actual	2011-12 Adopted	2012-13 Recommended	Change from FY12-13 Rec to FY12-13 Ado	2012-13 Adopted	2013-14 Proposed
Taxes	\$ 189,718,317	\$ 184,634,000	\$ 187,198,000	\$ (4,340,098)	\$ 182,857,902	\$ 191,643,501
Licenses, Permits and Franchises	2,949,813	2,794,000	2,715,000	-	2,715,000	2,769,000
Fines, Forfeitures, and Penalties	7,257,234	7,000,116	6,600,722	-	6,600,722	5,979,006
Use of Money and Property	1,269,415	1,203,182	1,202,000	-	1,202,000	1,199,000
Intergovernmental Revenue	8,604,097	7,331,033	3,441,288	-	3,441,288	3,446,288
Charges for Services	10,182,561	971,349	7,944,465	-	7,944,465	7,944,465
Miscellaneous Revenue	2,895,399	434,078	518,299	-	518,299	513,347
<b>Total Revenues</b>	<b>222,876,837</b>	<b>204,367,758</b>	<b>209,619,774</b>	<b>(4,340,098)</b>	<b>\$ 205,279,676</b>	<b>213,494,607</b>
Other Financing Sources	(13,614,357)	1,167,886	1,384,887	(1,382,487)	2,400	1,387,087
Intrafund Expenditure Transfers (-)	108,856	7,864	156,612	-	156,612	156,612
Decreases to Fund Balances	25,766,953	9,423,644	4,301,871	(848,118)	3,453,753	84,050
General Fund Contribution	(160,392,216)	(150,749,064)	(170,104,799)	11,803,942	(158,300,857)	(160,114,136)
<b>Total</b>	<b>\$ 74,746,073</b>	<b>\$ 64,218,088</b>	<b>\$ 45,358,345</b>	<b>\$ 5,233,239</b>	<b>\$ 50,591,584</b>	<b>\$ 55,008,220</b>

**County of Santa Barbara  
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# General County Programs

## Department Detail

Staffing By Division	2011-12 Actual	2011-12 Adopted	2012-13 Recommended	Change from FY12-13 Rec to FY12-13 Ado	2012-13 Adopted	2013-14 Proposed
Children & Families First (Prop 10)	13.36	13.00	-	-	-	-
<b>Total</b>	<b>13.36</b>	<b>13.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Budget By Division	2011-12 Actual	2011-12 Adopted	2012-13 Recommended	Change from FY12-13 Rec to FY12-13 Ado	2012-13 Adopted	2013-14 Proposed
Transfers to Other Govts. & Orgs.	\$ 3,841,792	\$ 3,847,981	\$ 1,115,188	\$ -	\$ 1,115,188	\$ 1,116,460
Contributions to Other Funds	38,062,434	41,207,412	34,928,482	(2,243,566)	32,684,916	43,276,521
Redevelopment Agency	655,000	-	-	-	-	-
Debt Service	-	-	-	-	-	-
Special Construction Funds	2,053,615	2,308,259	2,039,722	12,961	2,052,683	2,050,006
Organization Development	190,123	75,500	135,500	-	135,500	85,000
Reserves & Designations	22,134,233	11,071,489	6,355,220	7,463,844	13,819,064	7,800,000
Developing Programs	812,644	760,569	784,233	-	784,233	680,233
Children & Families First (Prop 10)	5,901,332	4,946,878	-	-	-	-
Non-Divisional	(1,224)	-	-	-	-	-
<b>Total</b>	<b>\$ 73,649,949</b>	<b>\$ 64,218,088</b>	<b>\$ 45,358,345</b>	<b>\$ 5,233,239</b>	<b>\$ 50,591,584</b>	<b>\$ 55,008,220</b>
Budget By Categories of Expenditures	2011-12 Actual	2011-12 Adopted	2012-13 Recommended	Change from FY12-13 Rec to FY12-13 Ado	2012-13 Adopted	2013-14 Proposed
Salaries and Employee Benefits	\$ 1,561,774	\$ 1,514,205	\$ 60,000	\$ -	\$ 60,000	\$ 60,000
Services and Supplies	8,043,203	7,091,096	1,075,550	-	1,075,550	1,025,050
Other Charges	407,082	385,062	305,188	-	305,188	202,460
Capital Assets	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>10,012,059</b>	<b>8,990,363</b>	<b>1,440,738</b>	<b>-</b>	<b>1,440,738</b>	<b>1,287,510</b>
Other Financing Uses	41,007,599	43,726,724	37,349,321	(2,203,566)	35,145,755	45,863,234
Intrafund Expenditure Transfers (+)	-	-	-	-	-	-
Increases to Fund Balances	22,630,292	11,501,001	6,568,286	7,436,805	14,005,091	7,857,476
<b>Total</b>	<b>\$ 73,649,949</b>	<b>\$ 64,218,088</b>	<b>\$ 45,358,345</b>	<b>\$ 5,233,239</b>	<b>\$ 50,591,584</b>	<b>\$ 55,008,220</b>
Budget By Categories of Revenues	2011-12 Actual	2011-12 Adopted	2012-13 Recommended	Change from FY12-13 Rec to FY12-13 Ado	2012-13 Adopted	2013-14 Proposed
Fines, Forfeitures, and Penalties	\$ 1,975,107	\$ 2,200,116	\$ 2,039,722	\$ -	\$ 2,039,722	\$ 2,050,006
Use of Money and Property	221,611	193,182	105,000	-	105,000	102,000
Intergovernmental Revenue	4,700,094	4,514,033	419,288	-	419,288	419,288
Charges for Services	3,546	-	-	-	-	-
Miscellaneous Revenue	2,105,589	437,289	515,376	-	515,376	512,925
<b>Total Revenues</b>	<b>9,005,947</b>	<b>7,344,620</b>	<b>3,079,386</b>	<b>-</b>	<b>3,079,386</b>	<b>3,084,219</b>
Other Financing Sources	(13,743,357)	1,167,886	1,384,887	(1,382,487)	2,400	1,387,087
Intrafund Expenditure Transfers (-)	-	-	-	-	-	-
Decreases to Fund Balances	25,657,229	9,423,644	4,301,871	(848,118)	3,453,753	84,050
General Fund Contribution	52,730,130	46,281,938	36,592,201	7,463,844	44,056,045	50,452,864
<b>Total</b>	<b>\$ 73,649,949</b>	<b>\$ 64,218,088</b>	<b>\$ 45,358,345</b>	<b>\$ 5,233,239</b>	<b>\$ 50,591,584</b>	<b>\$ 55,008,220</b>



# General Revenues

## Department Detail

Staffing By Division	2011-12 Actual	2011-12 Adopted	2012-13 Recommended	Change from FY12-13 Rec to FY12-13 Ado	2012-13 Adopted	2013-14 Proposed
	-	-	-	-	-	-
<b>Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Budget By Division	2011-12 Actual	2011-12 Adopted	2012-13 Recommended	Change from FY12-13 Rec to FY12-13 Ado	2012-13 Adopted	2013-14 Proposed
Non-Divisional	\$ 1,096,124	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ 1,096,124</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
Budget By Categories of Expenditures	2011-12 Actual	2011-12 Adopted	2012-13 Recommended	Change from FY12-13 Rec to FY12-13 Ado	2012-13 Adopted	2013-14 Proposed
Increases to Fund Balances	\$ 1,096,124	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ 1,096,124</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
Budget By Categories of Revenues	2011-12 Actual	2011-12 Adopted	2012-13 Recommended	Change from FY12-13 Rec to FY12-13 Ado	2012-13 Adopted	2013-14 Proposed
Taxes	\$ 189,718,317	\$ 184,634,000	\$ 187,198,000	\$ 2,564,000	\$ 182,857,902	\$ 191,643,501
Licenses, Permits and Franchises	2,949,813	2,794,000	2,715,000	(79,000)	2,715,000	2,769,000
Fines, Forfeitures, and Penalties	5,282,127	4,800,000	4,561,000	(239,000)	4,561,000	3,929,000
Use of Money and Property	1,047,804	1,010,000	1,097,000	87,000	1,097,000	1,097,000
Intergovernmental Revenue	3,904,004	2,817,000	3,022,000	205,000	3,022,000	3,027,000
Charges for Services	10,179,015	971,349	7,944,465	6,973,116	7,944,465	7,944,465
Miscellaneous Revenue	789,810	(3,211)	2,923	6,134	2,923	422
<b>Total Revenues</b>	<b>213,870,890</b>	<b>197,023,138</b>	<b>206,540,388</b>	<b>9,517,250</b>	<b>202,200,290</b>	<b>210,410,388</b>
Other Financing Sources	129,000	-	-	-	-	-
Intrafund Expenditure Transfers (-)	108,856	7,864	156,612	148,748	156,612	156,612
Decreases to Fund Balances	109,724	-	-	-	-	-
General Fund Contribution	(213,122,346)	(197,031,002)	(206,697,000)	(9,665,998)	(202,356,902)	(210,567,000)
<b>Total</b>	<b>\$ 1,096,124</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

*Adopted Operational Plan Schedules* | *Fiscal Year 2012-13*

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**County of Santa Barbara  
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# Full-Time Equivalents

	Recommended	Change	Adopted
<b>Policy &amp; Executive</b>			
Board of Supervisors	21.50	-	21.50
County Executive Office	46.88	1.12	48.00
County Counsel	37.66	(0.01)	37.65
Subtotal	106.04	1.11	107.15
<b>Law &amp; Justice</b>			
Court Special Operations	-	-	-
District Attorney	118.90	1.98	120.88
Public Defender	61.25	-	61.25
Subtotal	180.15	1.98	182.13
<b>Public Safety</b>			
Fire	245.00	-	245.00
Probation	343.11	6.78	349.89
Sheriff	624.91	13.39	638.30
Subtotal	1,213.02	20.17	1,233.19
<b>Health &amp; Public Assistance</b>			
Alcohol, Drug, & Mental Health	295.23	-	295.23
Child Support Services	82.82	-	82.82
First 5 Children & Families Commission	14.00	-	14.00
Public Health Department	483.27	-	483.27
Social Services	645.63	-	645.63
Subtotal	1,520.95	-	1,520.95
<b>Community Resources &amp; Public Facilities</b>			
Agricultural Commissioner	27.00	1.00	28.00
Community Services	89.79	5.01	94.80
Planning & Development	87.13	(1.39)	85.74
Public Works	281.45	-	281.45
Subtotal	485.37	4.62	489.99
<b>Support Services</b>			
Auditor-Controller	45.25	1.00	46.25
Clerk-Recorder-Assessor	91.76	1.00	92.76
General Services	121.04	-	121.04
Treasurer-Tax Collector	37.81	4.69	42.50
Subtotal	295.86	6.69	302.55
<b>General County Programs</b>			
General County Programs	-	-	-
Subtotal	-	-	-
<b>Total Full-Time Equivalents</b>	3,801.39	34.57	3,835.96

*Adopted Operational Plan Schedules* | *Fiscal Year 2012-13*

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**County of Santa Barbara  
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# Fund Balance Summary

## Governmental Funds

Major Funds	7/1/12 Actual Beginning Fund Balances	2012-13 Adopted Sources	2012-13 Adopted Uses	6/30/13 Estimated Ending Fund Balances
General Fund	\$ 83,737,893	\$ 401,069,116	\$ 408,638,442	\$ 76,168,567
<i>6/30/12 General Fund Residual Balance</i>		<i>7,569,326</i>	<i>-</i>	
		<u>\$ 408,638,442</u>	<u>\$ 408,638,442</u>	
Roads Fund	15,727,512	45,564,408	45,706,872	15,585,048
Public Health Fund	25,353,119	84,155,140	84,155,137	25,353,122
Social Services Fund	5,692,300	136,380,782	136,984,363	5,088,719
Alcohol Drug & Mental Health Services	9,797,020	82,775,877	79,986,945	12,585,952
Flood Control Districts	62,540,230	30,608,715	30,739,923	62,409,022
Major Funds				-
Capital Projects	16,362,594	6,949,712	8,162,908	15,149,398
Other Governmental Funds				-
Affordable Housing	3,333,890	4,941,707	5,103,182	3,172,415
Child Support Services	290,555	9,500,088	9,467,453	323,190
Coastal Resources Enhancement	1,714,808	1,829,035	1,837,180	1,706,663
Community Facilities District	222,595	373,424	396,036	199,983
County Service Areas	2,389,421	1,923,945	1,923,234	2,390,132
Court Operations	164,145	15,981,094	15,984,691	160,548
Courthouse Construction	789,342	1,019,861	1,032,822	776,381
Criminal Justice Construction	93,144	1,019,861	1,019,861	93,144
Fire Protection District	5,161,638	36,851,542	36,851,542	5,161,638
First 5 Children and Families	4,916,622	5,101,614	5,305,090	4,713,146
Fish and Game	32,203	15,495	18,602	29,096
Fishermen Assistance	429,204	43,300	48,016	424,488
IHSS Public Authority	724,400	7,987,700	8,031,147	680,953
Inmate Welfare	718,645	1,207,135	1,208,333	717,447
Lighting Districts	364,736	420,424	420,424	364,736
Muni Finance - Debt Service	6,550,768	6,945,438	6,961,832	6,534,374
Petroleum	412,720	548,843	551,985	409,578
Public and Educational Access	1,428,827	190,050	190,050	1,428,827
Seawalls	39,696	5,250	5,250	39,696
Special Aviation	335,718	60,000	68,800	326,918
Water Agencies	5,367,282	10,603,656	10,633,967	5,336,971
Sub-Total	<u>\$ 254,691,027</u>	<u>\$ 894,073,212</u>	<u>\$ 901,434,087</u>	<u>\$ 247,330,152</u>

## Proprietary Funds

Major Funds	7/1/12 Actual Beginning Fund Balances	2012-13 Adopted Sources	2012-13 Adopted Uses	6/30/13 Estimated Ending Fund Balances
Resource Recovery Enterprise	\$ 42,612,796	\$ 29,228,672	\$ 29,228,672	\$ 42,612,796
Laguna Sanitation Enterprise	30,319,258	8,710,128	8,710,128	30,319,258
Other Proprietary Funds				
Communications ISF	9,820,189	5,036,341	5,229,336	9,627,194
Data Processing ISF	4,456,678	7,798,080	7,782,401	4,472,357
Reprographics & Digital Svcs	431,249	-	-	431,249
Risk Management	5,664,820	23,875,860	28,859,076	681,604
Utilities ISF	5,105	7,077,289	7,060,820	21,574
Vehicle Operations ISF	29,676,286	14,355,668	14,823,661	29,208,293
Sub-Total	<u>\$ 122,986,381</u>	<u>\$ 96,082,038</u>	<u>\$ 101,694,094</u>	<u>\$ 117,374,325</u>
<b>Report Total All Funds</b>	<u>\$ 377,677,408</u>	<u>\$ 990,155,250</u>	<u>\$ 1,003,128,181</u>	<u>\$ 364,704,477</u>
<i>6/30/12 General Fund Residual Balance (GF)</i>		<i>7,569,326</i>	<i>-</i>	
<i>6/30/12 Other Funds Fund Balance (OF)</i>		<i>5,403,605</i>	<i>-</i>	
<b>Report Total All Funds Including GF &amp; OF</b>		<u>\$ 1,003,128,181</u>	<u>\$ 1,003,128,181</u>	

*Adopted Operational Plan Schedules* | *Fiscal Year 2012-13*

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**County of Santa Barbara  
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# General Fund Summary

## Use of Funds Summary

	2011-12 Actual	2011-12 Adopted	2012-13 Recommended	Change from FY12-13 Rec to FY12-13 Ado	2012-13 Adopted	2013-14 Proposed
<b>Countywide Functions</b>						
Policy & Executive	\$ 19,013,255	\$ 19,773,673	\$ 18,805,981	\$ 1,619,291	\$ 20,425,272	\$ 19,520,761
Law & Justice	28,425,499	29,117,680	29,002,139	326,385	29,328,524	30,488,803
Public Safety	207,567,058	206,852,277	213,372,877	7,453,782	220,826,659	226,220,259
Health & Public Assistance	3,897,287	3,977,386	4,020,311	250,606	4,270,917	4,002,808
Community Resources & Public	35,259,093	36,683,801	35,935,257	2,962,800	38,898,057	37,183,418
Support Services	41,253,598	47,447,788	44,046,531	850,833	44,897,364	44,779,053
General County Programs	43,230,087	45,725,076	36,773,353	(3,626,053)	33,147,300	45,072,164
Expenditure Total	<u>378,645,877</u>	<u>389,577,681</u>	<u>381,956,449</u>	<u>9,837,644</u>	<u>391,794,093</u>	<u>407,267,266</u>
<b>Other Uses</b>						
Committed for Future Uses	38,981,548	15,319,929	7,989,279	8,855,070	16,844,349	9,051,143
Other Uses Total	<u>38,981,548</u>	<u>15,319,929</u>	<u>7,989,279</u>	<u>8,855,070</u>	<u>16,844,349</u>	<u>9,051,143</u>
General Fund Total	<u>\$ 417,627,425</u>	<u>\$ 404,897,610</u>	<u>\$ 389,945,728</u>	<u>\$ 18,692,714</u>	<u>\$ 408,638,442</u>	<u>\$ 416,318,409</u>

## Source of Funds Summary

	2011-12 Actual	2011-12 Adopted	2012-13 Recommended	Change from FY12-13 Rec to FY12-13 Ado	2012-13 Adopted	2013-14 Proposed
<b>Revenues</b>						
Policy & Executive	\$ 18,876,560	\$ 18,570,376	\$ 18,036,292	\$ 1,276,501	\$ 19,312,793	\$ 18,878,136
Law & Justice	28,224,472	27,742,243	28,590,605	156,385	28,746,990	30,109,502
Public Safety	211,363,046	204,972,165	212,893,517	5,052,070	217,945,587	225,893,966
Health & Public Assistance	3,876,484	3,907,386	3,963,311	250,606	4,213,917	4,042,808
Community Resources & Public	34,100,392	34,084,496	35,191,307	1,357,800	36,549,107	36,516,908
Support Services	39,833,284	41,407,067	39,326,502	685,367	40,011,869	42,310,679
General County Programs	41,185,233	48,028,133	39,011,752	6,081,357	45,093,109	52,872,164
Revenues Total	<u>377,459,471</u>	<u>378,711,866</u>	<u>377,013,286</u>	<u>14,860,086</u>	<u>391,873,372</u>	<u>410,624,163</u>
<b>Other Financing Sources</b>						
Release of Fund Balance Components	40,167,955	26,185,744	12,932,442	3,832,628	16,765,070	5,694,246
Other Financing Sources Total	<u>40,167,955</u>	<u>26,185,744</u>	<u>12,932,442</u>	<u>3,832,628</u>	<u>16,765,070</u>	<u>5,694,246</u>
General Fund Total	<u>\$ 417,627,426</u>	<u>\$ 404,897,610</u>	<u>\$ 389,945,728</u>	<u>\$ 18,692,714</u>	<u>\$ 408,638,442</u>	<u>\$ 416,318,409</u>

*Adopted Operational Plan Schedules* | *Fiscal Year 2012-13*

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**County of Santa Barbara  
FY 2012-13**

# Other Funds Summary

## Use of Funds Summary

	2011-12 Actual	2011-12 Adopted	2012-13 Recommended	Change from FY12-13 Rec to FY12-13 Ado	2012-13 Adopted	2013-14 Proposed
<b>Countywide Functions</b>						
Policy & Executive	\$ 4,560,393	\$ 4,855,896	\$ 4,387,878	\$ -	\$ 4,387,878	\$ 4,387,895
Law & Justice	15,241,509	15,960,291	15,864,492	-	15,864,492	15,864,492
Public Safety	36,213,515	35,086,115	32,348,130	5,743,547	38,091,677	32,586,884
Health & Public Assistance	312,313,562	316,669,858	314,508,579	1,237,309	315,745,888	321,141,725
Community Resources & Public	119,946,290	134,909,553	128,311,708	2,113,776	130,425,484	104,203,953
Support Services	119,585,956	78,545,028	68,281,841	1,166,275	69,448,116	65,742,618
General County Programs	7,789,570	6,992,011	2,016,706	40,000	2,056,706	2,078,580
Expenditure Total	<u>615,650,795</u>	<u>593,018,752</u>	<u>565,719,334</u>	<u>10,300,907</u>	<u>576,020,241</u>	<u>546,006,147</u>
<b>Other Uses</b>						
Committed for Future Uses	40,870,407	13,904,511	15,722,512	2,746,986	18,469,498	18,151,320
Other Uses Total	<u>40,870,407</u>	<u>13,904,511</u>	<u>15,722,512</u>	<u>2,746,986</u>	<u>18,469,498</u>	<u>18,151,320</u>
<b>Other Funds Total</b>	<u>\$ 656,521,202</u>	<u>\$ 606,923,263</u>	<u>\$ 581,441,846</u>	<u>\$ 13,047,893</u>	<u>\$ 594,489,739</u>	<u>\$ 564,157,467</u>

## Source of Funds Summary

	2011-12 Actual	2011-12 Adopted	2012-13 Recommended	Change from FY12-13 Rec to FY12-13 Ado	2012-13 Adopted	2013-14 Proposed
<b>Revenues</b>						
Policy & Executive	\$ 4,662,810	\$ 4,855,896	\$ 4,387,878	\$ -	\$ 4,387,878	\$ 4,387,895
Law & Justice	15,238,084	15,948,892	15,853,094	-	15,853,094	15,853,094
Public Safety	31,503,546	30,737,150	31,745,750	5,895,098	37,640,848	32,528,589
Health & Public Assistance	303,471,108	308,518,045	302,533,458	(776,847)	301,756,611	312,932,278
Community Resources & Public	120,472,762	123,860,565	112,304,595	1,600,000	113,904,595	95,289,211
Support Services	98,126,357	57,273,419	60,847,630	1,067,168	61,914,798	60,542,076
General County Programs	7,793,887	6,766,311	2,044,722	-	2,044,722	2,052,006
Revenues Total	<u>581,268,554</u>	<u>547,960,278</u>	<u>529,717,127</u>	<u>7,785,419</u>	<u>537,502,546</u>	<u>523,585,149</u>
<b>Other Financing Sources</b>						
Release of Fund Balance Components	63,194,798	54,738,136	50,129,485	1,454,103	51,583,588	35,282,527
Other Financing Sources Total	<u>63,194,798</u>	<u>54,738,136</u>	<u>50,129,485</u>	<u>1,454,103</u>	<u>51,583,588</u>	<u>35,282,527</u>
<b>Other Funds Total</b>	<u>\$ 644,463,352</u>	<u>\$ 602,698,414</u>	<u>\$ 579,846,612</u>	<u>\$ 9,239,522</u>	<u>\$ 589,086,134</u>	<u>\$ 558,867,676</u>

## Sources Plus Fiscal Year End (FYE) Residual Fund Balances

	2011-12 Actual	2011-12 Adopted	2012-13 Recommended	Change from FY12-13 Rec to FY12-13 Ado	2012-13 Adopted	2013-14 Proposed
6/30 Residual Fund Balances	\$ 12,057,851	\$ 4,224,849	\$ 1,595,235	\$ 3,808,371	\$ 5,403,605	\$ 5,289,791
<b>Sources + FYE Residual Fund Bal</b>	<u>\$ 656,521,203</u>	<u>\$ 606,923,263</u>	<u>\$ 581,441,847</u>	<u>\$ 13,047,893</u>	<u>\$ 594,489,739</u>	<u>\$ 564,157,467</u>

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## 09 Final Budget Adjustments Summary-All Depts (2012-13)

Dept / Adj. #	Sources	Uses	GFC	FTEs	Positions	Purpose
<b>County Executive Office</b>						
1	203,291	203,291	0	1	0	This adjustment recognizes one-time grant revenue in the Office of Emergency Management (OEM) revenue, restores one Emergency Manager position and establishes allocations for OEM projects.
2	1,116,000	1,116,000	0	0	0	This adjustment recognizes revenue from the 2010 and 2011 Homeland Security grants (\$646,000 and \$470,000) and establishes appropriations for addtl helicopter video equip. \$646,000, training \$100,000, generators \$155,000, and SBPD fencing \$215,000
3	0	0	0	0	0	This adjustment shifts budgeted extra help salaries to regular salaries in the amount of \$16,000 and increases the County of Santa Barbara Television (CSBTv) Manager position from .625 FTE to .75 FTE. There is no additional cost.
4	250,000	250,000	0	0	0	(Addendum) This adjustment uses Contingency fund balance to increase appropriations for the Alcohol, Drug and Mental Health Services (ADMHS) consultant services in the amount of \$250,000.
5	50,000	50,000	0	0	0	(Attachment E) This adjustment restores funding to the Clerk of the Board office for part-time help salaries. Adopted by the BOS during FY 12-13 budget hearings.
<b>Dept Totals</b>	<b>1,619,291</b>	<b>1,619,291</b>	<b>0</b>	<b>1</b>	<b>0</b>	
<b>District Attorney</b>						
1	156,386	156,386	0	1	0	Add 1 FTE Deputy District Attorney assigned to Treatment Court under the AB109 Realignment plan.
2	170,000	170,000	0	1	0	(Attachment E) Add 1.0 Deputy District Attorney, 0.5 extra help support staff, and vehicle costs in order to fund the Truancy Program.
<b>Dept Totals</b>	<b>326,386</b>	<b>326,386</b>	<b>0</b>	<b>2</b>	<b>0</b>	

## 09 Final Budget Adjustments Summary-All Depts (2012-13)

Dept / Adj. #	Sources	Uses	GFC	FTEs	Positions	Purpose
<b>Probation</b>						
1	3,057,164	3,057,164	0	0	0	(Addendum) This adjustment increases FY 2012-13 Public Safety Realignment Act funded expenditures in the Probation Department to match the amounts in the expenditure plan approved by the Board on May 22, 2012.
<b>Fire</b>						
1	11,790,196	6,895,098	(4,895,098)	0	0	(Addendum) This adjustment reflects the 5/22/12 BOS direction to transfer General Fund property taxes to the Fire Department in lieu of General Fund Contribution and for Fire to transfer \$1M to the Sheriff's Dept for Aviation services.
2	97,014	97,014	0	0	0	(Addendum) This adjustment implements the CERS (CA Electronic Reporting System) grant from Cal/EPA (California Environmental Protection Agency) to establish an electronic hazardous materials reporting system in compliance with State mandates (AB2286).
Dept Totals	11,887,210	6,992,112	(4,895,098)	0	0	
<b>Sheriff</b>						
1	289,500	289,500	0	2	0	This adjustment restores the Gang Team from the proposed Service Level Impacts reductions utilizing funds rolled over from FY2011-12.
2	308,668	308,668	0	2	0	This adjustment restores two detective positions from the proposed Service Level Impact reductions utilizing funds rolled over from FY2011-12.
3	686,530	686,530	0	4	0	This adjustment restores the Narcotics team to it's full compliment from the proposed reduction of 4 FTE as noted in the Service Level Impact form utilizing funds rolled over from FY2011-12.
4	1,702,357	1,702,357	0	4	0	This adjustment raises the budget for the Sheriff's portion of AB 109 revenue and expense \$1,853,909 from \$1,799,318 to \$3,653,227 per the Criminal Justice Coordinating Council report to the BOS on 5-22-12.
5	1,000,000	0	(1,000,000)	0	0	(Addendum) This adjustment Replaces \$1,000,000 in GFC with a transfer from the Fire District as a contribution to the Consolidated Aviation Program.

## 09 Final Budget Adjustments Summary-All Depts (2012-13)

Dept / Adj. #	Sources	Uses	GFC	FTEs	Positions	Purpose
<b>Sheriff</b>						
6	161,000	161,000	0	2	0	(Attachment E) This adjustment funds three Custody Deputy Sheriff lines for half of FY2012-13 starting in January 2013 (total FTE 1.50) plus equipment per BOS action on June 15, 2012
Dept Totals	4,148,055	3,148,055	(1,000,000)	14	0	
<b>Public Health</b>						
1	501,212	501,212	0	0	0	This adjustment will establish budget utilizing Tobacco Settlement Funds for an audit settlement for Animal Services SB90 Animal Adoption State mandate for FY 2006-2007.
2	125,000	125,000	0	0	0	This adjustment will move \$125,000 of a previously Board-approved release of fund balance for the Santa Barbara Health Center Chiller Project to FY 12-13
Dept Totals	626,212	626,212	0	0	0	
<b>Alcohol, Drug &amp; Mental Health Svcs</b>						
1	(900,117)	0	0	0	0	This adjustment decreases the transfer-in from the General Fund Audit Exceptions committed fund balance by \$900,117 to accurately reflect expected payments against booked grant/audit settlement liability in the Mental Health Fund 0044.
2	645,703	645,703	0	0	0	(Addendum)This adjustment shifts 4.0 FTEs from the Revenue Management program in Mental Health Fund to the IT Needs program in MHSA Fund. It also restores \$474,661 in Homeless and Indigent services listed on the ADMHS Service Level Impacts.
3	216,000	216,000	0	0	0	This adjustment restores ADMHS contracted acute inpatient psychiatric beds. Funding is from FY 11-12 General Fund Balance resulting from RDA activities.
4	(176,962)	0	0	0	0	This adjustment is a year-end fund balancing entry.
Dept Totals	(215,376)	861,703	0	0	0	

## 09 Final Budget Adjustments Summary-All Depts (2012-13)

Dept / Adj. #	Sources	Uses	GFC	FTEs	Positions	Purpose
<b>Agriculture &amp; Cooperative Extension</b>						
1	88,000	88,000	0	0	0	(Attachment E) This adjustment will provide revenue to fund the Agricultural Commissioner's restored Agricultural Biologist position as per BOS action at June Budget Hearings.
<b>Parks</b>						
1	332,000	332,000	0	0	0	(Attachment E) This adjustment restores 2 plumbers, 1 mechanic, 1 water treatment plant operator and additional Guadalupe Dunes staff. Per Board action at Budget hearings on June 15, 2012.
<b>Planning &amp; Development</b>						
1	(133,170)	(133,170)	0	(1)	0	This adjustment reduces the building permitting and inspection program by 1.4 FTE to reflect current declining workload trends. Offsetting revenue is also reduced.
2	8,739	8,739	0	0	0	This adjustment will replace use of departmental funds with General Fund Contingency to cover 35% of a Redevelopment Agency position for monitoring of other successor agencies in the county.
3	164,000	164,000	0	0	0	Transfer \$82,000 from Coastal Resource Enhancement Fund (CREF) and increase appropriation for Gaviota Coast Rural Regional Plan (\$42,000) and the Santa Claus Lane Beach Access (\$40,000) within Planning & Development.
4	50,000	50,000	0	0	0	(Addendum) This adjustment will rebudget FY 2011-12 financing of \$25,000 for a regulatory audit and best practices study for onshore oil and gas operations.
5	8,000	8,000	0	0	0	(Attachment E) This adjustment budgets the \$8,000 match to BEACON for the plastic bag ban EIR per Attachment E of the budget adoption packet.
<b>Dept Totals</b>	<b>97,569</b>	<b>97,569</b>	<b>0</b>	<b>(1)</b>	<b>0</b>	

## 09 Final Budget Adjustments Summary-All Depts (2012-13)

Dept / Adj. #	Sources	Uses	GFC	FTEs	Positions	Purpose
<b>Public Works</b>						
4	575,000	575,000	0	0	0	This adjustment increases capital appropriations for the completion of the Phase 3A Liner Project at the Tajiguas Landfill from Solid Waste Fund. Final bid award was \$575K higher than engineer's estimate due to fuel and construction cost increases.
5	217,741	217,741	0	0	0	This adjustment funds a Real Property Agent position with Flood Control funds and Resource Recovery funds (via unfunding a vacant Heavy Equipment Operator position). Need based on increased work load and the time critical Mission Creek project.
7	35,000	35,000	0	0	0	This adjustment releases Flood Control Fund Balance to increase Services and Supplies to enable Aerial Imagery Project.
8	300,000	300,000	0	0	0	This adjustment increases Capital Appropriations in the Santa Maria Flood Zone Fund for the design costs of the a) West Green Canyon Phase II Project \$260,000 and b) the West Green Canyon 72 inch Pipe Extension \$40,000.
9	2,000,000	2,000,000	0	0	0	(Attachment E) This adjustment will provide backfill for lost RDA funding for the El Embarcadero Project.
<b>Dept Totals</b>	<b>3,127,741</b>	<b>3,127,741</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Housing &amp; Community Development</b>						
2	0	1,200,000	1,200,000	0	0	(Attachment E) This adjustment reflects allocation of \$1,200,000 per the FY 12-13 Budget Hearings for the Human Services Commission.
3	195,000	195,000	0	0	0	(Attachment E) This adjustment reflects a one-time allocation of \$195,000 per the FY 12-13 Budget Hearings for conference and visitors bureaus and film commission within Santa Barbara County.
4	45,000	45,000	0	0	0	(Attachment E) This adjustment reflects a one-time allocation of \$45,000 per the FY 12-13 Budget Hearings for support of homeless shelter operations in Santa Barbara County.

## 09 Final Budget Adjustments Summary-All Depts (2012-13)

Dept / Adj. #	Sources	Uses	GFC	FTEs	Positions	Purpose
<b>Housing &amp; Community Development</b>						
Dept Totals	240,000	1,440,000	1,200,000	0	0	
<b>Auditor-Controller</b>						
1	85,777	85,777	0	1	0	This budget adjustment reflects the critical need to add an Accountant-Auditor position in the Auditor-Controller Department to perform newly required property tax administration duties under the Redevelopment Agency (RDA) Dissolution Act to be funded directly from the Redevelopment Property Tax Trust Funds of the former RDAs.
<b>Clerk-Recorder-Assessor</b>						
1	0	105,487	105,487	1	0	This adjustment restores 1.0 appraiser FTE position in the Assessor Division to mitigate assessment service level impacts which could impact the assessed roll value. Reduction in staff resources decreases the completion rate of assessment work items and the number of hours dedicated to assessment appeals, potentially resulting in a lower enrolled roll value for property assessments which is the basis for property taxes to all tax receiving entities. This position also provides support to defend the County in assessment appeals thus preserving property tax revenues.
2	20,000	20,000	0	0	0	This adjustment rebudgets capital equipment appropriations included in the FY 11-12 Budget as a result of project delays to complete property tax computer system project in FY 12-13.
Dept Totals	20,000	125,487	105,487	1	0	
<b>General Services</b>						
1	198,214	198,214	0	0	0	This adjustment will transfer fund balance from General Services Projects, (non-General Fund) to fund maintenance staff working on capital projects and avoid any further reductions in service.
2	1,067,168	1,067,168	0	0	0	This adjustment will draw from retained earnings in the vehicle replacement enterprise fund to allow the Sheriff's department to purchase two Jail Transportation busses per the BOS action on 4/10/12. There is no new expenditure of General Fund in this transaction.



## 09 Final Budget Adjustments Summary-All Depts (2012-13)

Dept / Adj. #	Sources	Uses	GFC	FTEs	Positions	Purpose
<b>General Services</b>						
4	40,000	40,000	0	0	0	This adjustment will transfer \$40,000 from the courthouse construction funds to the General Services department for the preparation of a historic structures report for the Santa Barbara Courthouse
Dept Totals	1,305,382	1,305,382	0	0	0	
<b>Treasurer-Tax Collector-Public Adm.</b>						
1	0	179,000	179,000	0	0	This adjustment provides funding for one Veterans Services Officer in Santa Barbara from November 2012 through June 2013 and one Veterans Services Officer in Lompoc. These positions will provide assistance to County veterans in obtaining veterans benefits. Funding these positions will allow for a full time Veterans Services Office to assist veterans in the Santa Barbara and Lompoc areas.
2	0	176,000	176,000	0	0	This adj provides funding for the Protective Pay Program. Elimination of the prog would require the majority of the approx 300 propay clients to retain alternative representatives in order to receive their benefits and pay their bills. Potential impacts could include increased homelessness, involuntary hospitalization, increased number of conservatorships and placement in Institutions for Mental Disease (IMDs).
3	145,466	145,466	0	1	0	This adjustment provides funding from Treasurer Tax Collector fund balance for one Financial Systems Analyst for the successful implementation of a new Property Tax billing system.
Dept Totals	145,466	500,466	355,000	1	0	
<b>General County Programs</b>						
1	0	0	0	0	0	This adjustment transfers \$40,000 from the Courthouse Construction Fund, from prior year fees revenue, to General Services for the preparation of a historic structures report for the SB Courthouse (see General Services for the offsetting expenditure)

## 09 Final Budget Adjustments Summary-All Depts (2012-13)

Dept / Adj. #	Sources	Uses	GFC	FTEs	Positions	Purpose
<b>General County Programs</b>						
2	0	(105,487)	(105,487)	0	0	This adjustment reduces the contribution to Contingency fund balance to fund the restoration of 1.0 appraiser position in the Assessor Division of the Clerk-Recorder-Assessor (CRA) Department (see CRA for the position restoration).
3	(900,117)	(900,117)	0	0	0	This adjustment decreases the transfer out to ADMHS using the Audit Exceptions fund balance components accounts by \$900,117 to more accurately reflect expected payments against booked grant/audit settlement liability in ADMHS.
4	216,000	216,000	0	0	0	(Attachment E) This adjustment releases Program Restoration fund balance to fund ADMHS contracted acute inpatient psychiatric beds (funds .8 beds). Approved during FY 12-13 budget hearings.
5	0	(1,382,487)	(1,382,487)	0	0	This adjustment reflects the elimination of fund 0037 (RDA Succussor Agency Debt Service fund) where the funding for the debt service was coming from. The amount will now come directly from fund 3120 (RDA Operations fund).
6	(176,962)	(176,962)	0	0	0	This budget adjustment is a year end fund balancing entry.
Dept Totals	(861,079)	(2,349,053)	(1,487,974)	0	0	
<b>General Revenues</b>						
1	(5,895,098)	0	5,895,098	0	0	(Addendum) This adjustment reduces property tax revenue, which will be transferred to the Fire Department per Board action on 5/22/12.
2	1,555,000	0	(1,555,000)	0	0	(Attachment E) This adjustment recognizes ongoing RDA revenue per the Board Adopted 12-13 Budget Resolution including final budget adjustments as reflected in Attachment E to the Resolution dated June 15, 2012. RESOLUTION NO. 12-138, File # 12-00462.
Dept Totals	(4,340,098)	0	4,340,098	0	0	

## 09 Final Budget Adjustments Summary-All Depts (2012-13)

Dept / Adj. #	Sources	Uses	GFC	FTEs	Positions	Purpose
<b>Debt Service</b>						
1	0	0	0	0	0	This adjustment reflects the elimination of fund 0037 (RDA Succussor Agency Debt Service fund) where the funding for the debt service was coming from. The amount will now come directly from fund 3120 (RDA Operations fund).
<b>SBCO RDA Successor Agency</b>						
1	(553,000)	(553,000)	0	0	0	(Addendum) This adjustment is necessary to eliminate the budget in the Redevelopment Agency Successor Agency Housing Fund. A separate adjustment is within Housing & Community Development to create budget for Successor Agency housing activities.
<b>Grand Total</b>	<u>21,136,700</u>	<u>20,831,292</u>	<u>(1,382,487)</u>	<u>18</u>	<u>0</u>	