

### Quarterly Financial Update Signal Chart

For Quarter ending March 31, 2019

- Actuals Are Generally Tracking Budget
- ▲ Actuals Materially Vary from Budget-Positive
- ▼ Actuals Materially Vary from Budget-Negative
- Actuals Expected to End Year in Deficit

General Fund - Attachment A	Other Funds - Attachment B
● Board of Supervisors	<b>Parks</b>
● County Executive Office	● Capital
● County Counsel	● Providence Landing CFD
● District Attorney	<b>Planning and Development</b>
▲ Probation	● Fish and Game
● Public Defender	● Petroleum
■ Sheriff	● CREF
● Public Health - EHS, AS, HazMat	● RDA Successor Agency
● Agriculture Commissioner	<b>Public Works</b>
● Parks	● Roads: Funds 0015, 0016, 0017, 0019
● Planning and Development	● Resource Recovery and Waste Mgt.
● Public Works	● CSA
● Housing & Commt. Devmnt.	● Flood Control
● Community Services Dept.	● North County Lighting
● Auditor Controller	● Laguna Sanitation
● Clerk-Recorder-Assessor	● Water Agency
● General Services	<b>Housing &amp; Commt. Devmnt.</b>
● Human Resources	● CDBG
● Treasurer-Tax Collector	● Affordable Housing
● General County Programs	● HOME
▲ General Revenues	● Municipal Energy Financing
	● Orcutt CFD
	● Low/Mod Inc Housing Asset Fund
	<b>General Services</b>
	● Capital
	● Special Aviation
	▲ Vehicles
	● Information Technology
	● Communications
	● Utilities
	<b>CEO-Human Resources</b>
	● County Unemployment Insurance
	● Dental Insurance
	● Medical Malpractice Insurance
	● Workers' Comp Insurance
	● County Liability Insurance
	<b>Treasurer-Tax Collector</b>
	● Debt Service
	<b>General County Programs</b>
	● Public and Educational Access
	● Criminal Justice Facility Const.
	● Courthouse Construction
	<b>First Five</b>
	● First Five Child & Families Comm.
<b>Other Funds - Attachment B</b>	
<b>Fire</b>	
● Fire Protection	
<b>Sheriff</b>	
▲ Inmate Welfare	
● Capital Projects - Jail	
<b>Public Health</b>	
● Health Care	
● Tobacco Settlement	
<b>Behavioral Wellness</b>	
● Mental Health Services	
● Mental Health Services Act	
● Alcohol and Drug Programs	
<b>Social Services</b>	
● Social Services	
● IHSS Public Authority	
<b>Child Support</b>	
● Child Support Services	
<b>Courts</b>	
■ Court Special Services	