FRONT COVER:

“Mountain Glory”
20”x 24” Oil on Canvas
2006
Santa Barbara County
California

Waterhouse Gallery
Santa Barbara, California

Artist: Ellie Freudenstein
COUNTY OF SANTA BARBARA
FISCAL YEAR 2007-2008
OPERATING PLAN – PROPOSED BUDGET

Presented in May 2007 to the

BOARD OF SUPERVISORS

Salud Carbajal, Vice-Chair
Janet Wolf
Brooks Firestone, Chair
Joni Gray
Joseph Centeno

First District
Second District
Third District
Fourth District
Fifth District

By

Michael F. Brown
County Executive Officer

Robert W. Geis, CPA
Auditor-Controller
The Government Finance Officers Association of the United States and Canada (GFOA) presented a Distinguished Budget Presentation Award to the County of Santa Barbara, California for its annual budget for the fiscal year beginning July 1, 2005. In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as an operations guide, as a financial plan, and as a communications device.

This award is valid for a period of one year only. We believe our current budget continues to conform to program requirements, and we are submitting it to GFOA to determine its eligibility for another award.

GFOA Distinguished Budget Presentation Awards received by Santa Barbara County:
The County Executive Officer’s Message contains an overview of the Proposed Operating Plan and Budget, key initiatives, its organizational focus and strategic basis, as well as a review of economic conditions which help to shape the proposed budget.

The County Statistical Profile presents a graphical and statistical view of local demographic, economic, land, environmental and social factors impacting budget and public policy making.

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DIRECTORY OF ELECTED AND APPOINTED COUNTY OFFICIALS

Salud Carbajal, Supervisor, Vice-Chair
First District
www.countyofsb.org/salud-carbajal

Janet Wolf, Supervisor
Second District
www.countyofsb.org/Janet-Wolf

Brooks Firestone, Supervisor, Chair
Third District
www.countyofsb.org/brooks-firestone

Joni Gray, Supervisor
Fourth District
www.countyofsb.org/Joni-Gray

Joseph Centeno, Supervisor
Fifth District
www.countyofsb.org/Joseph-Centeno

William D. Gillette, Agricultural Commissioner
Agriculture & Cooperative Extension
www.countyofsb.org/agcomm/default.asp

Doug Barton, Interim Director
Alcohol, Drug & Mental Health Services
www.countyofsb.org/admhs/

Robert W. Geis, CPA (Elected)
Auditor-Controller
www.countyofsb.org/auditor/home.asp

Carrie Topliffe, Director
Child Support Services
www.countyofsb.org/dcss/index.htm

Michael F. Brown, County Executive Officer
County Executive Officer – Clerk of the Board
www.countyofsb.org/cao/default.htm

Joseph Holland (Elected)
County Clerk – Recorder – Assessor
www_sb-democracy.com:8081/carehome.aspx

Stephen Shane Stark
County Counsel
www.countyofsb.org/counsel/index.htm

Gary Blair, Executive Officer
Court Special Services
www.sbcourts.org/index.htm

Christie Stanley (Elected)
District Attorney
www.countyofsb.org/da/index.asp

John Scherrei, Chief
Fire Department
www.sbcfire.com

Robert Nisbet, Director
General Services
www.gs-cares.com/index.asp

John Torell, Director
Housing and Community Development
www.countyofsb.org/cao/hcd/default.htm

Susan Paul, Director
CEO/Human Resources
www.countyofsb.org/personnel/default.html

Dan Hernandez, Director
Parks Department
www.sbparks.org

John Baker, Director
Planning and Development
www.countyofsb.org/plandev/default.htm

Martin Conoley, Interim Chief Probation Officer
Probation Department
www.countyofsb.org/probation

Greg Paraskou, Public Defender
Public Defender
www.publicdefendersb.org

Elliot Schulman, MD, MPH, Director
Public Health Services
www.sbcphd.org

Scott McGolpin, Interim Director
Public Works/Flood Control
www.countyofsb.org/pwd

Bill Brown (Elected)
Sheriff
www.sbsheriff.org

Kathy Gallagher, Director
Social Services
www.countyofsb.org/social_services

Bernice James (Elected)
Treasurer-Tax Collector-Public Administrator
www.countyofsb.org/ttcpapg/index.asp
COUNTY EXECUTIVE OFFICER’S MESSAGE

April 27, 2007

The Honorable Board of Supervisors
County of Santa Barbara
105 E. Anapamu Street
Santa Barbara, California 93101

Dear Chairman Firestone and Board Members:

The Fiscal Year 2007-08 Operating Plan, which includes the recommended budget, is submitted for your review and consideration. This letter of transmittal and budget summary includes an overview of the recommended budget, major issues and challenges facing the County, key initiatives and the economic environment in which the budget was developed. The Plan incorporates the Board’s Goals and Organizational Values and addresses identified critical issues. The summary also includes five-year projections.

Budget at a Glance

<table>
<thead>
<tr>
<th>Dollars in Millions</th>
<th>2005-06 Actual</th>
<th>2006-07 Adopted</th>
<th>2006-07 Estimated</th>
<th>2007-08 Recommended</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Revenues</td>
<td>$662.2</td>
<td>$689.5</td>
<td>$707.1</td>
<td>$730.7</td>
</tr>
<tr>
<td>Other Financing Sources</td>
<td>$53.8</td>
<td>$83.1</td>
<td>$77.2</td>
<td>$69.9</td>
</tr>
<tr>
<td>Total Sources</td>
<td>$716.0</td>
<td>$772.6</td>
<td>$784.3</td>
<td>$800.6</td>
</tr>
<tr>
<td>Total Expenditures</td>
<td>$641.9</td>
<td>$716.6</td>
<td>$717.4</td>
<td>$757.9</td>
</tr>
<tr>
<td>Designated for Future</td>
<td>$68.8</td>
<td>$56.0</td>
<td>$69.6</td>
<td>$42.7</td>
</tr>
<tr>
<td>Total Uses</td>
<td>$710.7</td>
<td>$772.6</td>
<td>$787.0</td>
<td>$800.6</td>
</tr>
<tr>
<td>Staffing FTEs</td>
<td>4,155</td>
<td>4,306</td>
<td>4,260</td>
<td>4,351</td>
</tr>
</tbody>
</table>

Overview

The Fiscal Year 2007-08 Recommended Expenditure Budget for all funds totals $757.9 million. This represents an increase of $40.5 million, or 5.7% more than the amount estimated to be spent in Fiscal Year 2006-07.

The number of County employees, as measured by Full Time Equivalents (FTE), increases by 45 from the FY 2006-07 Adopted Budget.

The County budget is balanced in accordance with the definition of a balanced budget adopted by the Board of Supervisors: “Available funding sources shall be at least equal to recommended appropriations; and as a general rule, the year-end undesignated General Fund balance should not be used to fund ongoing operations, but could be used to fund designations such as the Strategic Reserve and the General Fund Contingency.”

Financial Highlights

- Due to continued appreciation of property values and sales of residential real estate, the County will receive higher than budgeted tax revenues in FY 06-07, ending the year with a favorable fund balance,
- The FY 2007-08 Recommended Budget has been balanced without the use of the year end undesignated (prior) fund balance,
- The Strategic Reserve, first established in 1997, was funded at $25 million in the FY 2006-07 budget and another million is recommended for FY 2007-08,
- The FY 2007-08 Capital Budget is funded at $81.8 million for buildings, bridges, transportation and replacement of infrastructure as well as major repairs to existing county facilities projects. Funding is provided through a combination of prior year reserves, Federal and State grants, user fees and General Fund contribution,
- Long term debt remains a low 0.14% of assessed valuation,
- Reserves of $42.7 million are set aside for future use as well as for funding major capital equipment, improvements and other capital projects,
- Fees and charges are reviewed and may be adjusted annually to reflect cost of living adjustments and consumer price increase. The full year of charges approved during the current year will be reflected in the coming year and include charges for services rendered by the Laguna and Mission Canyon Sanitation Districts, the Tajiguas Landfill and Public Health Clinics among others.

Strategic Highlights

- The Leadership Project linking individual performance and the County’s values of Accountability, Customer-Focus and Efficiency to manager and executive pay was implemented in January 2007.

Support for Public Safety

- General Fund contribution to Public Safety departments has increased by $8.5 million.
• In order to preserve current levels of service the FY 2007-08 General Fund contribution to Public Safety departments is increased by $5.2 million above the target. This additional contribution preserves two District Attorney and one Public Defender Attorney positions, funds the Santa Barbara Juvenile Hall and maintains service levels in the Sheriff department.

The recommended budget also includes $10.8 million for capital projects in public safety departments funded through a combination of federal, state and local government funds: SheriIT - $7.6 million; Fire - $2.5 million and $0.7 million for the Probation departments (see Page A-28, Capital Budget highlights).

City of Solvang-County Fire Partnership

The County Fire Department and the City of Solvang are partnering to improve public safety for the residents of Solvang and the surrounding Santa Ynez Valley area. The current “on call” volunteer fire department has been replaced with nine full-time County employees including three captains, three engineer/inspectors and three firefighters to achieve 24 hour coverage 7 days per week. It is anticipated a staffed fire station in the City of Solvang will improve both the on-scene arrival times and the number of first responders in the Santa Ynez Valley. The total operating cost of the Solvang station is estimated at $1.8 million, of which $1.2 million is a new addition to the County Fire Department’s budget. The City of Solvang will also apply to LAFCO to annex into the Fire District and, once annexed, its property taxes will be used to pay for a portion of the new partnership.

Key initiatives

Leadership Project: Accountability, Performance, Customer-Focused

The Leadership Project – an initiative designed to support the County’s efforts to create a customer-focused culture throughout the organization - was implemented in January 2007. The Leadership Project includes implementation of a new streamlined classification, compensation, and performance management system for the County’s managers and executives. The new system:

• Reduced the number of individual classifications and created broad job descriptions for maximum operational efficiency,

• Implemented a corresponding flexible broadband pay structure that compensates employees based on their performance,

• Combines base-building and lump sum performance-based pay elements linked to service delivery results,

• Eliminated lockstep cost of living adjustments for managers and executives covered by the system.

The new systems link pay to individual performance and make a sound connection between individual performance and the County’s ACE Values (Accountability, Customer-Focus, Efficiency), the business objectives of each of the County’s Departments, and the delivery of improved customer service. Additionally, a series of checks and balances have been designed to provide mechanisms to ensure greater individual and organizational accountability to the community.

The new systems revolve around seven Core Leadership Competencies that support ACE and demonstrate a particular emphasis on the factors needed to ensure quality customer service throughout the organization. The Core Leadership Competencies are:

Intensity  Resiliency
Ethical Leadership  Commitment
Influence  Interpersonal Leadership
Craftsmanship

To ensure that the County’s leadership is equipped to create a customer-centric culture, these competencies are currently being employed to:

• Plan for individual performance and achievement of business results,

• Create customized individual development plans designed to strengthen or improve competency,

• Market, recruit, and hire for leadership positions,

• Restructure Employee University training and development offerings,

• Design an customer-focused employee recognition program.

The Leadership Project sets the tone for changes to similar systems throughout the County. By increasingly communicating a customer-focus attitude as the most critical County objective, holding the workforce accountable for the provision of quality service, and hiring and rewarding employees based on competencies that are centered on customer service, a customer-focused culture will ultimately be realized.

Other key initiatives

• Contribution to underserved communities: The FY 07-08 budget includes $1.9 million funding for a Civic and Recreation Center in New Cuyama.

• The County has implemented live and archived video streaming of the Board of Supervisors Hearings over the internet. Citizens and staff can now watch Board hearings from anywhere there is access to the internet as well as conduct subject searches and isolate specific items linked to the agenda and agenda minutes.

• The Clerk-Recorder now offers passport photo service in the Santa Barbara, Lompoc and Santa Maria offices. This new service eliminates the need for multiple visits to complete
passport applications by customers applying for passports without the required photographs.

• Public Works has developed a Financial Plan to allow the Tajiguas Landfill to continue viable operations through 2021. The Plan includes proposed debt issuance to enable required capital improvements such as installation of liners identified in the Capital Plan.

• The Probation Department has embarked on a Juvenile Hall Bed Space Utilization and Alternative Program Project in response to increased use of the Santa Barbara Juvenile Hall and longer stays at the Santa Maria Juvenile Hall. The project will examine factors impacting current utilization of Juvenile Hall bed space; focus the use of Juvenile Hall beds on the most appropriate offenders; and develop alternative programs to reinforce good behavior of juvenile offenders during weekday, evenings and weekend days in lieu of more costly and limited Juvenile Hall detention.

Debt

The County’s long term debt is comprised primarily of certificates of participation for financing of capital improvements (see list on page D-426, General County Programs); capital leases for the Alcohol Drug and Mental Health’s Lompoc Children’s Clinic and Crisis Center in Santa Maria, financing of copiers and equipment; financing of the Laguna Wastewater Treatment Plant and one year’s remaining loan payment for the Cachuma Sanitation Plant.

Through prudent planning and careful debt issuance, long term debt remains low and affordable in relation to assessed value. Principal and interest payments on funds borrowed will decline from $12.9 million in 2006-07 to $11.2 million in 2007-08. More information on the County’s debt policy and Certificates of Participation is available in Section F of this Operating Plan.

### Long Term Debt (Principal) as of June 30

<table>
<thead>
<tr>
<th></th>
<th>2004</th>
<th>2005</th>
<th>2006</th>
<th>2007 (Est.)</th>
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</thead>
<tbody>
<tr>
<td>Certificates of Participation</td>
<td>65.81</td>
<td>78.06</td>
<td>70.83</td>
<td>63.47</td>
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<tr>
<td>Capital Leases</td>
<td>1.57</td>
<td>1.40</td>
<td>3.38</td>
<td>5.04</td>
</tr>
<tr>
<td>Laguna Wastewater Treatment</td>
<td>9.00</td>
<td>8.62</td>
<td>8.23</td>
<td>7.83</td>
</tr>
<tr>
<td>Plant</td>
<td>1.03</td>
<td>0.70</td>
<td>0.37</td>
<td>0.00</td>
</tr>
<tr>
<td>Long Term Settlements</td>
<td>0.07</td>
<td>1.12</td>
<td>1.03</td>
<td>0.01</td>
</tr>
<tr>
<td>Other loans</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>77.47</td>
<td>89.89</td>
<td>83.84</td>
<td>76.35</td>
</tr>
<tr>
<td>Assessed Value ($ Millions)</td>
<td>41,265</td>
<td>44,821</td>
<td>49,490</td>
<td>55,216</td>
</tr>
<tr>
<td>Debt/Assessed Value Ratio</td>
<td>0.19%</td>
<td>0.20%</td>
<td>0.17%</td>
<td>0.14%</td>
</tr>
</tbody>
</table>

**Challenges in FY 07-08**

• Property tax growth is anticipated to decline to 6.5% in FY 2007-08, down from 10.6% in FY 2006-07 due to a slowing real estate market, lower housing sales and tightening credit,

• The high cost of housing is continuing to impact the County’s ability to secure talent, requiring salary and benefit increases to attract and retain employees,

• Resolving issues surrounding post employment retirement benefits such as retiree health care,

• Finding solutions for health care coverage for uninsured children in Santa Barbara County,

• Funding a County Jail,

• Paying down the Unfunded Accrued Actuarial Liability in the pension plan.

• How to cover unreimbursed Social Services’ costs and Federally Qualified Health Center (FQHC) reimbursement beginning in FY 2008-09 (Social Services) and FY 2009-10 (FQHC - Public Health.)
The Strategic Plan
Santa Barbara County’s Strategic Plan provides an overarching guide that helps define and measure the expected outcomes of County government services, and allocates the resources to deliver the County’s far-reaching programs and projects. The Strategic Plan includes six General Goals, three key Organizational Values and six broad Policy Plan Areas that enable the County to achieve its priorities. The County’s Plan Priorities are derived from a Strategic Scan which identifies major issues and trends. Major County programs and priorities for FY 2007-08, as well as current year accomplishments, are described in departmental budget pages (Section D).

The six County Goals initially adopted by the Board of Supervisors on April 21, 1998 and revised on November 21, 2006 are:

- **Goal 1**: An Efficient Professionally Managed Government Able to Anticipate and to Effectively Respond to the Needs of the Community.
- **Goal 2**: A Safe and Healthy Community in Which to Live, Work, and Visit.
- **Goal 3**: A Community that is Economically Vital & Sustainable.
- **Goal 4**: A High Quality of Life for all Residents.
- **Goal 5**: A County Government that is Accessible, Open, and Citizen-Friendly.
- **Goal 6**: A Community that Fosters the Safety and Well-Being of Families and Children.

The County’s “ACE” Organizational Values of accountability, customer focus, and efficiency are a critical component of the Strategic Plan. The Organizational Values represent important principles and embody a core work ethic that is embedded in all County efforts. Together, the Goals and ACE Values provide a solid foundation for the County’s strategic planning process. While the context for public policy is constantly evolving, the organization’s values and broader purpose reflect the fixed ideals of ethical public service.

The Strategic Scan
To effectively monitor and analyze the evolving policy environment, the County developed its biannual Strategic Scan to survey economic, demographic, political and legal trends. The identified trends are categorized into Critical Issues, which are the highest priority policy areas emerging as a result of the trend analysis. The Critical Issues articulate challenges that may impact the County’s ability to achieve its long-term Strategic Goals.

Critical Issues are influenced by many factors, some within the County’s control and others that are outside its direct influence. Current County policies, other jurisdictions’ policies, market forces and individual choices all contribute to identifying Critical Issues. Likewise, the development of solutions to these challenges requires the coordination of many parties, including County staff, residents, businesses, stakeholders and decision-makers, who must work together to ensure that our increasingly scarce resources are productively and efficiently used.

The last Scan was conducted in 2005 and the next Scan is scheduled for fall 2007. The 2005 Scan identified the following eight Critical Issues: Housing Opportunities for all Segments of the Population; Demographic Change; Environmental and Open Space Preservation; Sustainable Agriculture; Financial Stability of the County; Efficient Transportation and Mobility; an Educated and Trained County Workforce (Workforce Retention); Health Care and Social Service Delivery.

Housing Opportunities for all Segments of the Population
The continued high price of housing in the County, especially in the South Coast region, is making home ownership increasingly less attainable for many middle class families (families with income from 80% to 120% of an area’s median income). This important segment of the population continues to leave the County in search of home ownership opportunities elsewhere depriving the County of a thriving and upwardly mobile middle class that is a key component of a vibrant, regional economy and a civically involved public. High home prices and rents are also forcing businesses to relocate and low-income families to live in extremely crowded and potentially unhealthy conditions.

Demographic Change
The demographic makeup of Santa Barbara County’s population is undergoing rapid change. The South Coast is losing population and its middle-class families are being replaced by wealthier and older people from outside the area. North County’s population continues to be the County’s growth area, with an increasing number of low and middle income families and a rising Hispanic population. These demographic changes challenge the County’s ability to anticipate and respond to the needs of a growing and evolving population.
Environmental and Open Space Preservation

The County continues to work on preserving agriculture and open space with the need to provide a range of housing opportunities for a growing population. An increasing number of private property owners are pursuing their right to develop areas that have traditionally been considered open space assets. At the same time, funds from government and nonprofit agencies to acquire and preserve additional open space are becoming scarce. The County’s extensive open space attracts residents, tourists and businesses, and loss of this valuable resource could impact fragile ecosystems, diminish outdoor recreational opportunities and hurt property values for some County property owners.

Sustainable Agriculture

The County has lost some productive and non-replaceable agricultural land to urban development and some rural property owners are looking to develop their land for economic or estate planning reasons. Development of agricultural land for other uses could result in job losses within the farming industry and a potential future decrease in overall crop valuation. The County’s agricultural industry currently remains very robust, however, with the total value of all agriculture products produced within the County during 2006 surpassing the $1 billion benchmark for the first time in the County’s history.

Financial Stability of the County

Recent economic and demographic trends threaten Santa Barbara County’s financial capacity and its ability to continue delivering high-quality services to the public. As a result, the County is experiencing leveling discretionary revenues, as expenditures continue to climb. If this flattening trend continues, and expenditures progress at the current pace, the County will experience a structural deficit that will continue into the foreseeable future.

Efficient Transportation and Mobility

Rising housing costs, a growing jobs/housing imbalance, an increasing population and an increasing number of drive-alone drivers have resulted in higher traffic volumes on Highway 101 from Oxnard to San Luis Obispo and on area roads. Congestion results in poor air quality, hinders economic development, slows emergency responses and decreases the general quality of life for commuters, local residents and visitors.

An Educated and Trained County Workforce (Workforce Retention)

As demand for County services increases, high housing prices and demographic changes make it increasingly difficult for the County to attract and maintain a well-educated and trained workforce to carry out the County’s core mission of delivering high-quality service to the public. In addition, young professionals generally do not see municipal government as their employer of choice.

Health Care and Social Service Delivery

Demographic changes throughout the County, particularly in North County, have resulted in dramatic increases in the demand for social services, health care and public welfare assistance. This increased demand has not been accompanied by a corresponding increase in the County’s revenue base. In addition, Santa Barbara County faces new pandemic and environmental threats (such as Avian Flu) that require intensified monitoring, coordination and use of limited County resources to ensure that the public continues to enjoy a healthy and safe life.

Alignment, Investments, and Measuring Outcomes

In order for the County to effectively achieve its Strategic Goals and address Critical Issues, initiatives are identified, developed and prioritized. This ensures that the most important departmental work focuses on addressing the County’s most pressing issues while maintaining the fundamental core values of good governance and quality public service. The Scan provides a framework to present and discuss these key initiatives, policies or scenarios. For example, the 2005 Scan identified new “development scenarios” or policies that could address the Critical Issues by altering development patterns in the County.

County departments also manage a multitude of important projects and resources that address the Critical Issues. For example, the CEO’s Leadership Project aligns with Critical Issue #5, An Educated and Trained County Workforce (Service Delivery). As demonstrated below, the development of the County’s budget provides another opportunity for departments to discuss initiatives and describe the impact on the Critical Issues and the Strategic Goals.

Current efforts to develop a performance management framework allow policy makers to better understand the total impact or outcomes that policies, projects and operations are having on the Critical Issues. Ultimately, the goal of the County’s Strategic Planning Process is to align County financial resources with Strategic Goals and Critical Issues, and to use performance management systems to measure the results of County actions. Based on these outcomes, adjustments can be made to plans, policies and investments to better address Critical Issues. The County’s policy model chart below illustrates the management structure by which policy is conveyed to measurable outcomes which can be tracked.
Goal 1: An Efficient Professionally Managed Government Able to Anticipate and to Effectively Respond to the Needs of the Community.

Human Capital Challenges

The County is increasingly confronted with significant challenges to attract and retain the human talent needed to provide quality customer service to the community. The County’s ability to be competitive in the search for qualified talent is significantly impacted by Santa Barbara’s high cost of housing; commuter costs related to rising gas prices; extra vehicle use and work/life balance issues; a shrinking pool of qualified talent to populate the workforce, and high competition in specific markets such as nursing, engineering, legal, and other key professional levels of work.

The County is taking proactive and strategic approaches to address these human capital challenges by balancing fiduciary accountability with competitive salaries and benefits. First and foremost, the County is examining its business systems, processes and internal rules to make significant changes that will position the County to be a competitive employer. Where compensation and benefits are considerably lower than the marketplace, the County is making strategic improvements within budgetary constraints with the goal of improving service to the community.

In the past year, the County has undertaken a number of significant projects to help address these human capital challenges, including:

- A New Hire Incentive Policy was designed and adopted by the Board of Supervisors to provide greater flexibility to attract candidates into targeted, hard-to-fill County positions.
- Significant changes to County health care benefits was implemented which provided improved competitiveness while managing County costs.
- Additionally, the County is currently reviewing additional health plan changes in collaboration with labor and management.

Social Services Call Center

The County’s Social Services Department is investigating the feasibility of creating a Benefit Call Center to improve customer service. Modern Call Centers take advantage of three technological advances — automated eligibility determination systems, document imaging and filing systems and interactive voice/telephone systems to provide information and services to clients by telephone and mail.

A number of California counties, including Contra Costa, Santa Clara, Santa Cruz, San Mateo and Sonoma, have created Call Centers primarily for the Medi-Cal and Food Stamp programs. They report improved customer service, greater efficiency, better accountability and improved employee job satisfaction. Several other important benefits for Santa Barbara County may be greater success in recruiting job applicants by locating a call center where the Center’s potential workforce resides and reducing traffic on the Highway 101 corridor.

Blue Ribbon Budget Task Force Recommendations

A Blue Ribbon Budget Task Force (Task Force) was created by the Santa Barbara County Board of Supervisors on May 3, 2005 for the purpose of examining the County’s budget and offering suggestions for improving budgeting practices leading to improving the County’s overall financial picture. Over the course of its review, which extended from June 30, 2005 through March 2006, the Task Force broadened its scope to include opportunities for operational efficiency, process improvements, and strengthening the County’s organizational structure.

The Task Force’s final report, adopted on March 31, 2006, contained 40 recommendations in 20 separate areas organized into three broad categories; operational efficiencies, revenue enhancements, and process improvements. Overall, 29 of the 40 recommendations have been or are being addressed. In some of the areas addressed, such as information technology and human resources, tangible results are already apparent. In other areas, such as relocating services closer to clients and the workforce and adoption of a revenue strategy, there will be a longer lead time before positive results are shown. All of the recommendations not yet addressed will be considered during Fiscal Year 2007-08.

FY 2007-08 Legislative Priorities

On November 21, 2006, the Board of Supervisors adopted the County’s legislative priorities for the upcoming year. Each of the adopted priorities related to at least one critical issue that emerged from the strategic scan conducted by the County. The Board unanimously endorsed housing reform as the key legislative issue at the State level. Specifically, the Board sought a legislative solution to complying with the State mandated housing plan that recognized the unique characteristics of the community, including the amount of constrained land that makes building housing units challenging.

Other priorities at the State level included (1) the timely payment by the State Department of Mental Health for claims for various medical services rendered to Medi-Cal clients submitted by the County’s Alcohol, Drug and Mental Health Services’ Department, (2) State payment-in-lieu of taxes to compensate counties for the loss of property tax revenues due to the large land holdings by various State institutions located within the county, (3) pension reform, (4) reinstatement of State payments to counties for the cost of the Superior Courts and (5) funding for communications equipment for a new Emergency Operations Center.

At the federal level, the Board sought funding assistance for several large projects, many of which are vital to public safety. These projects included the Santa Maria Levee, Mission Creek Lower Channel Improvements, Lake Cachuma facilities replacement, Road repair and rehabilitation, Emergency Operations Center communications and the Lompoc Veterans Building renovations. The Board also stated its support to increase reimbursement rates for several programs related to public assistance, health and safety.

Performance Measurement

The County Executive Office, in order to support Strategic Goal 1 of An Efficient Professionally Managed Government Able to Anticipate and to Effectively Respond to the...
was no exception, citing the critical need for a new jail facility. The County is now under a court order to reduce overcrowding or face significant sanctions. The New County Jail project proposes an 800-bed facility with an infrastructure to eventually house 1,500 inmates. In December 2005, the New County Jail project had an estimated project cost of $153 million.

In 2005, the New County Jail Planning Study identified various alternatives to reduce overcrowding in the jail. Several options have already been implemented, but these stopgap measures do not reduce the need for a new County Jail. Funding continues to be the most significant obstacle for this critical need. The study considered numerous funding options and concluded that a 1/2% sales tax was the most viable option to cover both the capital and operational costs. At that time, a polling firm determined that this option was not likely to pass voter approval. Therefore, this project is currently unfunded but the need continues to grow as time goes by.

The Sheriff’s Department has been working on several fronts to alleviate jail overcrowding while still planning on the construction of a new jail. A promising proposal partners the County with the California Department of Corrections and Rehabilitation (CDCR) to co-locate a State Secure Reentry Facility with a new County Jail. This potential partnership will address both jail and prison overcrowding and develop new approaches for reducing criminal recidivism. The County’s financial obligation would be 25% of the total project and would need to identify a revenue source for ongoing operation costs. These efforts would place the County in a primary position to develop a contractual relationship with the CDCR that will enable both entities to complete projects and objectives in an efficient, cost-effective and timely manner.

The proposed site for the new County Jail is a 50-acre parcel at the Laguna County Sanitary District site about two miles west of the City of Santa Maria. The Board of Supervisors purchased the land. An Environmental Impact Report (EIR) is in process and will identify any impacts that this new County Jail will have on the community and its resources.

While this process continues, the Sheriff’s Department continues to proactively review other alternatives. A Blue Ribbon Commission on Jail Overcrowding has been established to develop alternatives and identify better business practices to further reduce jail overcrowding. Other projects that are being implemented or being studied include converting the County’s Santa Maria Jail to a Type II facility to house inmates longer than 96 hours; expanding the Work Furlough Program; establishing a Day Reporting Center, and converting/remodeling parts of the Main Jail to housing areas. Although all of these programs and projects will assist with the overcrowding issue, the definitive solution is the construction and ongoing operations of a new County Jail.

Goal 3: A Community that is Economically Vital & Sustainable

The University of California, Santa Barbara, Long Range Development Plan (LRDP)

Each University of California (UC) campus is required by State law to maintain a Long Range Development Plan (LRDP), a document that defines the general framework for land use and physical development within a specific timeframe. The LRDP also provides communities
identified backlog of road maintenance needs totals $155 million for the next five years. In addition, this important local funding source provides leveraging opportunities for obtaining State and Federal funding to help maintain the County’s transportation infrastructure, provides for construction materials for the Corrective Maintenance Program and various alternative transportation programs throughout the County.

The chart projects the pavement condition as if the sales tax were extended beyond 2010 as well as the condition if the sales tax were not extended beyond 2010. The industry standard for pavement condition index (PCI) is 70 and without the Measure D sales tax revenue, the County’s ability to reach this standard for local roads would drastically decline, requiring significantly more money to repair roads in the future. It is important to note that without the reauthorization of Measure D—or another local funding source to take its place—the leveraging capabilities of this local revenue source will be lost, jeopardizing millions of dollars from State and Federal funding programs.

**Uniform Rules Update:**

For the last four years, the Office of Long Range Planning, in cooperation with the Agricultural Commissioner’s Office and the Agricultural Preserve Advisory Committee, has been updating the County’s Uniform Rules to incorporate recent changes in State regulations and to ensure continued and expanded participation in the County’s Agricultural Preserve Program in conjunction with the State’s Williamson Act.

The Williamson Act, established in 1965, guides California’s effort to preserve agricultural land and open space for future generations. The legislation provides tax relief to landowners who voluntarily enter into Agricultural Preserve contracts for a minimum 10-year period, thereby ensuring that the contracted land remains in agriculture. Approximately 73% (350,000 acres) of the County’s agriculturally zoned land is enrolled under the Williamson Act. The Uniform Rules serve as the local procedures for implementing the Williamson Act’s Agricultural Preserve Program in Santa Barbara County.
In Fiscal Year 2007-2008, the Office of Long Range Planning will focus on revising the cumulative impact analysis sections within the Uniform Rules Proposed Final EIR. Upon completion, the revised sections will be re-circulated for public comment. Staff plans to present the Uniform Rules Update Project, including the completed Final EIR, to the Board of Supervisors for certification and adoption in summer 2007.

**Housing Element**

The Board of Supervisors approved the State-mandated 2003-2008 Housing Element in April 2004. Subsequently, the State Housing and Community Development Department found that a number of revisions to the document would be required before certification would be granted. In May 2006, the Board of Supervisors adopted revisions to the 2004 draft and on August 2, 2006, the State granted conditional certification to the revised Housing Element. To maintain compliance with State law, the County must rezone 62 acres to provide sufficient land for the construction of homes at the State’s required density of 20 units per acre. The County must also process a number of zoning and housing program changes to increase the feasibility that housing affordable to all segments of the community can be built throughout the County.

The Santa Barbara County Board of Supervisors adopted a legislative program for 2007 which places State Housing Element reform as a top priority. The County is working within the State legislative process to build upon existing State housing laws to address critical factors relating to housing production. Two bills (AB 1497 and AB 1019) were introduced in the 2007 California State Legislative Session to address the conflict between counties and cities in regards to transfer of housing units via an annexation (AB 1019) and remedying the conflict between State housing and agricultural policy by excluding protected agricultural or other restricted lands from the State available lands inventory (AB 1497). Work effort attributed to these bills will continue throughout the 2007-08 fiscal year.

During Fiscal Year 2007-2008, the Office of Long Range Planning will continue to implement the Board-adopted Housing Element by completing the State required comprehensive environmental review of the action items. The public is invited to participate in this process, which began in November 2006, and is expected to be completed by the end of 2007.

**Goal 4: A High Quality of Life for All Residents**

**County Parks**

Significant efforts are under way to address the County’s goal of a high quality of life for all residents.

The County Parks Department is undertaking projects specifically designed to prevent the degradation of the natural environment and to preserve and enhance the natural environment consistent with maintaining a high quality of life for residents.

Two projects that will require significant financial support are the Goleta Beach Long Term Protection Plan and Cachuma Lake Recreation Area improvements.

The environmental review process is nearly complete and a project is anticipated for the Fiscal Year 2008-2009 that will address erosion issues in order to preserve the valuable beach environment and popular amenities of Goleta Beach County Park. A second project that requires significant investment is improvement to Cachuma Lake. The Lake is on federal land utilized by both local water purveyors as a drinking water supply and the County as a park. Improvements are slated to preserve the lake and its surrounding environment to facilitate the continuation of both uses. Much of the funding for Cachuma Lake improvements is anticipated to be by federal and state grants.

Another significant focus for the Parks Department is to provide outdoor recreational opportunities. The County acquired, during the middle of Fiscal Year 2006-2007, the San Marcos Foothills open space. This 200-acre parcel will be maintained by the County as open space. In addition, County Parks opened in spring 2007 the new Providence Landing Park in Vandenberg Village and is constructing a 26-acre park in the Rice Ranch neighborhood of Orcutt and Capps Park, a bluff-top park in Isla Vista.

**Santa Barbara County Redevelopment Agency**

The Redevelopment Agency is charged with managing redevelopment activities within the 423-acre Isla Vista Redevelopment Project Area. The Agency is a separate political entity from the County; although its Board of Directors is the same five elected officials as the Board of Supervisors.

The Isla Vista Project Area, formed by the Board of Supervisors in 1990, is bounded on two sides by the UCSB campus, with the City of Goleta to the north, and the Pacific Ocean to the south. The Isla Vista Redevelopment Plan objectives are to eliminate blight, encourage housing rehabilitation, develop public infrastructure improvements, address parking issues, acquire environmentally sensitive property, construct a community center and increase public open space.

The vision for Isla Vista is that it will become a diverse, attractive village that maintains a high quality of life for all residents by providing a successful downtown, state-of-the-art public infrastructure, ample parks and open space, a comprehensive alternative transportation network, excellent public services, and high-quality housing opportunities. It will become a safe, healthy and vibrant community of choice for living, working and leisure.

Agency projects for the coming year include: establishing public/private partnerships to build a new, high quality mixed-use development in downtown Isla Vista; acquisition and development of a downtown public parking lot; improved sidewalks and landscaping for Pardall Road; updating the County land use and zoning in the Isla Vista area to increase private sector reinvestment; and completing projects to preserve and increase affordable housing.
Goal 5: A County Government that is Accessible, Open, and Citizen-Friendly

Santa Barbara County Enterprise Geographic Information System (GIS)

Roads, pipelines, zoning areas, property lines, political jurisdictions, utilities and even the location of an emergency call are just some of the geographically based entities of interest to local government that can be efficiently located, inventoried and quickly viewed using geographic information system (GIS) and global positioning system (GPS) technology. With user-friendly, web-based interactive maps and self-service applications, the County can increase customer satisfaction and help organizations save time and costs associated with accessing County information. A fully integrated County Enterprise GIS will help reduce the technical complexity of obtaining the information at a department level, while enhancing efficient decision-making capabilities. The County Enterprise GIS web-based technology can grow to meet service needs of internal and external clients and provide 24-hour public service.

Information Technology Initiatives

Several significant information technology initiatives enhancing customer service, providing better access to information and improving staff efficiency are under way.

The County now provides live and archived video streaming of the Board of Supervisors Hearings over the Internet from its website. Citizens and staff can watch Board hearings anywhere in the world where there is access to the Internet. Viewers can select to view the entire hearing live or view an archived version of the hearing or individual agenda item, at any convenient time. This same technology delivers on demand video training to County staff and soon will be leveraged to broadcast public meetings of other commissions and boards.

A Countywide web content management project has begun. Web content management separates the management of information on a website from the visual display of the information. Organizations that use content management systems operate more efficiently since much of the update process can be automated or done by non-technical staff. Additionally, content management systems provide modules to create online surveys, emergency public information alerts, event calendars, subscription services and online forums.

Goal 6: A Community that Fosters the Safety and Well-Being of Families and Children.

Alcohol and Drug

Methamphetamine addiction has become a significant problem facing the County, with broad consequences affecting individuals, families, communities and many branches of government. A countywide Meth Prevention Summit held in December 2006 was attended by more than 200 interested community members. The outcomes of the Summit recommended the creation of a broad representative Network to continue developing strategies to attack the problem in three specific focus areas: Educated Communities and Professionals; Meth-Free Families and Children; and Safe Neighborhoods. It is expected that the Network’s strategies will facilitate the development of a coordinated data system and will lead to improvements in quality of life measures and community standards, including a reduction in the reported number of meth addicted patients entering drug treatment; reduction in law enforcement arrests and jail recidivism; reduction in foster care placements of children of meth users; reduction in meth-related bookings at juvenile hall; and reduction in drug-exposed infants born to meth users. The Network is expected to begin its work in spring 2007.

Detoxification Services

County residents with years of severe substance use often experience severe withdrawal symptoms as they attempt to cease their addictive behavior. Detoxification services, which offer a safe and supportive environment, are provided to ensure that the health risks associated with this withdrawal are significantly reduced. The Alcohol Drug and Mental Health Services Department, through non-profit Community Based Organizations, currently offers 20 residential detoxification beds, an increase of 16 beds since 1998, and has a daily waiting list for these services.

Key initiatives for the Fiscal Year 2007-2008 include:

- Creating a Land Information System providing property information such as tax assessment, land use, zoning, and survey activity to county employees and the public through an online interactive mapping service,
- Developing a new County 911 Dispatch application routing law enforcement, emergency medical services and fire departments to locations using the County’s new GIS centerline file,
- Creating a County GIS Data Center for county staff and regional GIS partners with access to relevant and reliable spatial information in a single central center. This new GIS Data Center will be the focal point for the entire Santa Barbara County region as a common place for using, sharing, and understanding spatial data.
In Fiscal Year 2007-2008, the Department proposes to add six detoxification beds in the Lompoc Valley area, at an approximate cost of $120,000, bringing the total number of beds available countywide to 26 beds and helping to alleviate current delays in accessing these services. These services are funded through State programs, local grants and fees. The long-term goal is to ensure that future demands for detoxification services are managed through reduced lengths of stay and improved access to other residential services, including sober living facilities.

Santa Maria River Levee

Following the New Orleans levee failures in 2005, the Federal Emergency Management Agency (FEMA) began a nationwide effort to confirm whether major levee systems could be certified to provide 100-year flood protection. The U.S. Army Corps of Engineers (Corps) was asked if the Santa Maria River Levee provided 100-year flood protection. On March 28, 2006 the Commander of the Los Angeles District of the Corps advised the Board of Supervisors that the Corps could not certify that the Santa Maria River Levee would provide this protection, and referred to this situation as “Critical and Urgent.”

The County and the City of Santa Maria are working closely together to urge the State and Federal governments to provide resources to resolve the Santa Maria River Levee safety issue. Concurrently, FEMA initiated the review of the Flood Maps for the Santa Maria Valley. FEMA’s preliminary results, shared with the City and County, could result in a significant portion of the City of Santa Maria being placed within the 100-year floodplain by the summer 2008. Recognizing the economic impact that flood insurance would have on the community and that the insurance requirement would not resolve the problem, the County is continuing to work on a solution and secure the funding required to strengthen the levee.

Probation Services

Juvenile Hall Bed Space Utilization and Alternative Program Project

In response to increased use of the Santa Barbara Juvenile Hall and longer stays at the Santa Maria Juvenile Hall, the Institutions and Juvenile Services Divisions in coordination with the department of Alcohol Drug and Mental Health Services DMHS and law enforcement will review and modify policies, programs and procedures to impact current Utilization of Juvenile Hall Bed Space; booking criteria to focus the use of Juvenile Hall beds on the most appropriate offenders and the development of alternative programming to reinforce good behavior of juvenile offenders in lieu of more costly and limited juvenile hall detention.

Juvenile Halls provide maximum security, specialized, short term detention for detainees who cannot or should not be released to the community. The courts and law enforcement, including probation officers, detain minors and Juvenile Court wards in the Juvenile Halls. In FY 2006-07, bookings in Santa Barbara Juvenile Hall and average length of stay in Santa Maria Juvenile Hall increased despite projections to the contrary which were based on 10-year trend data. The current use of the Juvenile Hall beds will be reviewed to identify changes in booking/commitment trends and to identify detainees who might better be served by an alternative detention program. The strategy is to develop and phase-in, within available resources, alternative sanctions such as an afternoon, evening and weekend program so that law enforcement and the courts have selected alternative choices in lieu of maximum security detention. Current booking criteria will be reviewed to ensure the use of secure detention beds only for those detainees whose behavior and risk to the community makes them appropriate for maximum security detention.

The Economic Context of the Fiscal Year 2007-08 Recommended Budget

The Fiscal Climate

The US economy started 2007 with the weakest first quarter economic growth in four years due to the weak real estate market, rising interest rates and tightening consumer credit coupled with a rise in credit delinquencies. Yet strong consumer confidence, business investment, high corporate profits and a booming stock market contribute to a positive economic outlook for 2007. Santa Barbara County is likely to experience a continued slowdown in the real estate market until the second half of Fiscal Year 2007-08 year. The recent collapse of the subprime mortgage market may also impact the County. Recent estimates indicate that 7% to 14% of all mortgages in the County are subprime and that 10.8% of these mortgages are more than 60 days delinquent, representing an increase of 7.6% in delinquencies over 2005. The economic implications for the County could range from the tightening of lending standards which could depress home sales, to lower consumer spending and lower retail sales. However, economists do not envision a resulting surge in foreclosures in Santa Barbara County. The County is also likely to continue experiencing sluggish revenues from taxable sales due to the decline in private housing construction and light vehicles manufacturing and sales.

The U.S. Economy

Gross Domestic Product (GDP): Large private housing inventories and a drop in construction remain a concern as well as tightening consumer credit and an increase in delinquencies. Slumping vehicle sales and a decline in vehicle production have also contributed to lower levels of GDP growth in the first quarter of 2007. Due in part to growth in demand for exports and high consumer confidence, economic forecasters predict economic growth of 2.25% to 3% in both 2007 and 2008.

Leading Economic Indicators LEI: Used by economists to predict recessions and expansions, LEI fell 0.5% in February 2007 from the previous month. Housing permits and initial unemployment claims, two of the ten components of LEI, contributed to the decline. Despite the decline some of the indicators reported in LEI remained strong. Stock prices, manufacturer’s orders for consumer goods and money supply increased from January to February.

Employment: The unemployment rate declined in March of 2007 to 4.4% from 4.5% in February. Many economists expect some slowing in the buoyant job market which has helped consumers by pushing up wages which increased briskly. The unemployment rate is expected to remain at low levels and not rise above 4.8%.

Inflation: Inflation accelerated in February and rose again in March, 2007 and core inflation numbers have been above 2% for more than a year. However, sluggish economic growth is expected to ease inflation in 2007. The Consumer Price Index (CPI), which is a measure of the
average change over time in the prices paid by urban consumer for a market basket of consumer goods and services, is expected to fall to 2% and to remain steady throughout 2007.

**Interest Rate:** The Federal Reserve Bank has maintained a steady target since the last increase in the June of 2006, which brought the federal funds rate to 5.25%. Interest rates are expected to remain at this level. There is a possibility that rates might decrease if inflation does not exceed 2.5% and the unemployment rate rises to at least 5%.

**Productivity:** Productivity has slowed down since the levels of 2002, the beginning of an expansionary period. Lower unemployment rates and pressure on wages drive unit labor costs upward. Stronger expectations for GDP growth in 2007 and 2008 indicate slightly higher unemployment rates. Productivity growth is expected to be approximately 2% over the next few years.

Overall, the economic forecast is positive for 2007 and 2008 at the present time despite the fact that the risk of recession has been rising throughout 2006 and is currently at 22%.

**Federal Budget Impacts**

The President’s Proposed Budget for Federal Fiscal Year (FFY) 2008 is $2.9 trillion. The budget decreases first-responder grants to states, cities and local law enforcement agencies while increasing funding for immigration and border security programs. Overall, funding for state and local programs decrease to $1.9 billion from last year’s total of $2.7 billion. Federal assistance to state and local law enforcement would be cut by more than half. This includes the proposed elimination of the State Criminal Alien Assistance Program funding for the costs of incarceration of illegal immigrants California State and local governments received $121 million out of the total $301 million of this funding in FFY 2005. The County’s FY 2007-08 recommended budget includes $315,000 from this source, 90% of the estimated 2006-07 amount.

Several separate law enforcement grant programs, such as the Byrne Public Safety and Protection program, would be consolidated into a single grant and overall funding will be reduced by one billion dollars. While funding would be increased for research related to biological weapons and pandemics, the overall budget for the Centers for Disease Control and Prevention (CDC) faces reduction by $228 million — about 4 percent from fiscal 2006. The budget proposes to eliminate a $99 million block grant under the CDC for preventive health and health services and some of the savings from the block grant, combined with cuts in other CDC programs, would be dedicated to boosting CDC programs related to infectious diseases by more than $100 million, to $1.8 billion.

The Administration for Children and Families would experience a ten percent reduction compared to 2006 for a savings of $1.4 billion, including eliminating the $630 million Community Services Block Grant. Discretionary funding for federal housing programs would be 8 percent less than the $38.3 billion included in the long-term funding resolution for fiscal 2007. The budget also proposes an $8 million reduction in the federal payment in lieu of taxes program for counties and local governments that contain federal lands within their boundaries.

The Army Corps of Engineers’ budget would include $4.8 billion in new funding for the civil works program Corps, $2.4 billion for operations and maintenance and $1.5 billion for construction. Transportation funding would increase by five percent or $2.9 billion over fiscal year 2006 levels.

**The State Economy**

The State economy is expected to grow at a similar pace with the nation. The housing downturn is a major factor in the slowdown of California’s economy in 2006. Lower economic growth is expected to continue throughout 2007 and the housing market is not expected to make contributions to the State’s economy until later in 2008; however, a leveling off of the housing market is expected to be sufficient to provide California with a steady modest economic growth in the upcoming years. Housing prices have leveled off from mid-year in 2006. Thus, housing market still remains a concern for Santa Barbara County throughout 2007.

Despite the softening housing market, California’s economy still showed relatively healthy performance in 2006. California has been benefiting from an improvement in international trade. The State showed healthy growth in high-tech and information-related services. Nonresidential construction also remained strong and consumer confidence has improved.

The forecast for 2007 suggests modest growth reflecting continuing difficulties in real estate market and a sluggish retail market. Economists are hopeful that the housing market will level off toward the end of the year and boost up California’s performance. Housing permits are expected to drop to 138,000 units in 2007 from 164,000 units in 2006 and then rise to 155,000 units in 2008. Taxable sales are also expected to drop from 4.8% in 2006 to 3.5% in 2007, before rising to 5.2% by the end of the year. The main factors driving down taxable sales have been sales of building-related materials, home furnishings, and light vehicles.

**The State Budget**

Governor Schwarzenegger released the FY 2007-2008 Governor’s Budget on January 10, 2007, characterizing the budget as one that is balanced, eliminates the State’s operating structural deficit, fully funds education and pays down the State debt 14 years ahead of schedule. While there are some favorable aspects of the budget from the county’s perspective, there are also serious concerns regarding funding shifts and reductions in social services and the shifting of responsibilities from the State to the counties in areas related to corrections and health care reform (not included as part of the budget) that could have severe funding and operational implications to the County.

Public Assistance and Health programs: One significant area of reform proposed within the budget involves the CalWORKs program, which provides temporary financial assistance and employment-focused services to families with minor children whose income and property fall below the State’s maximum limits for their family size. The Governor’s proposal seeks to improve program outcomes related to the minimum work participation rates of clients by imposing full-family sanctions after 90 days of noncompliance, eliminating benefits for timed-out families not meeting federal work participation requirements, imposing a 60-month time limit for child-only cases and (4) suspend the statutory cost of living adjustments. The Governor’s Budget also proposes to freeze the State’s participation for provider wage and benefit in the In Home Supportive Services (IHSS) program and counties may be faced with
absorbing the State’s portion of these costs for any existing multi-year contracts with providers that include wage and benefit increases.

On a positive note, the budget includes funding to backfill federal dollars for Child Support Services ($900,000 savings to County Child Support Services). It also includes a budget increase to the Department of Mental Health of $243 million for unpaid county claims from prior years for services rendered to Medi-Cal clients under the Early and Periodic Screening, Diagnosis, and Treatment (ESDPT) Program. Yet, the budget also proposes both reduced funding and shifting of Proposition 36 funds to other programs (loss of $444,000 to County Alcohol, Drug and Mental Health Services). The State Department of Health Services is also proposed to split into two new state departments, the Department of Public Health and Department of Health Care Services. It is possible that funding delays or other programmatic issues may arise during the reorganization.

Other programs that would be impacted by the Governor’s budget include the Public Works Department, which is expected to receive $3.7 million of funding for surface treatment of roads through the implementation of Proposition 1B, a transportation bond, passed by the voters in November 2006. There is no funding allocated to counties for property tax administration within the budget (although there are legislative bills pending to fund counties for this mandated service). Last year's state budget made two years’ worth of payments to counties for all of the pre-2004 State mandate reimbursements, putting the State ahead by one year, and this year's proposal calls for no payment on these old mandates, putting the State back on schedule.

The Proposed Budget also includes a comprehensive corrections reform package that would commit state/local funds to build additional jail beds and re-entry facilities, would shift certain inmates with sentences of three years or less from the State to the local governments and would eliminate the ability of local governments to send certain juvenile offenders to the State. However, the Legislature passed Assembly Bill 900 on April 26, 2007 that eliminated the potential shifting of inmates to local government. The bill provides funding, mostly through lease revenue bonds, of $6.1 billion for 40,000 State jail beds and $1.2 billion for 13,000 local jail beds with a required local match of 25% for counties with populations greater than 200,000. Other aspects of the Governor’s corrections reform proposal were not addressed. The proposed requirement for counties to house all female juvenile offenders and certain low-level non-violent juvenile offenders after July 1, 2007 instead of transferring these offenders to the State may prove to be an expensive endeavor for the County as these offenders will need specialized and different confinement programs than the County currently offers. A proposal to change sentencing laws via a Sentencing Commission would also impact the operations of the Courts, District Attorney, Probation, Public Defender and Sheriff Departments.

It should also be noted that, while the Governor’s Budget projects a year-end reserve of $2 billion, the independent Legislative Analyst Office (LAO) contends that the economic assumptions fundamental to the Governor’s Budget are overly optimistic and not likely to come to fruition, which may result in further reductions to County programs. The County anticipates substantial changes in the Proposed Budget when it is released in May as a Revised Budget.

Local Economic Conditions FY 2007-08

Santa Barbara County’s economy is expected to remain stable with slight growth (1%) in 2007, with Real Gross County Product increasing approximately 2.4% - 2.7% through 2009. Real Gross County Product (GCP) is the total value of the goods and services produced in the county. Per capita Gross County Product for Santa Barbara County in 2006 was $51,000. The output of the various economic sectors of Santa Barbara County making up the Gross County Product is shown in the following chart.

![Gross County Product by Sector](chart)

A net total of 400 new jobs were created in 2006. Construction added approximately 400 jobs while Other Services added 600. Agriculture lost 792 jobs and Government 342. Trade, Transportation and utilities remain the top private employment sector for 2006, with over 28,316 jobs in the County (see Section B for the Top Employers in the County). In 2007, overall job growth is projected to remain low, increasing by a modest 0.2%, with professional and business services topping the list as the fast growing employment sectors. A more detailed narrative with employment and salary information and descriptions identifying the components of the various sectors follows.

**Retail Trade employed 20,308** people in 2006, a minimal 0.3% increase from 2005. Countywide calendar year retail sales declined by an estimated 0.3% compared to 2005. Overall, total taxable sales (which includes food and beverage taxable sales, home furnishings and appliances, auto supply and fuel, wholesale, and retail sales) increased 0.9% over 2005. Although overall retail sales decreased slightly county wide, County of Santa Barbara unincorporated area retail sales tax revenue increased by 1.7% from Fiscal Year (July 1 to June 31) 2004-05. Total County per capita retail sales for 2006 were $10,271 compared to
COUNTY EXECUTIVE OFFICER’S MESSAGE (cont’d)

Barbara County’s largest employers are in this sector, including the University of California at Santa Barbara (9,501 employees), Vandenberg Air force Base (4,782), the County of Santa Barbara (4,214), the Santa Barbara School District (2,968), Santa Barbara City College (2,360), and the Santa Maria Bonita School District (1,600). One highlight of 2006 was the result of the federal Base Realignment and Closure process (BRAC). Vandenberg Air Force Base (VAFB) near Lompoc increased some military operations due to operations from other based being transferred. However, civilian employment declined due to the conclusion of several projects. Because of its strategic location, Vandenberg has emerged as a major space operations facility for both military and civilian activities.

The lack of affordable housing continues to impact the County’s economy. As noted above, single family homes sales volume declined by 23% in 2006 and is expected to fall 15% in 2007. In contrast, the median home prices in the County rose by 6.6% in 2006. The median home price on the South Coast was $1,262,500, while the median home price in the City of Santa Maria was $447,000. While the median home prices show a disparity in the prices between North County and the South Coast, one of the more important measures is the home affordability index, the measurement of what percentage of the population in the County can afford the median priced home. In 2006, less than 10% of the population could afford to purchase a median price home in the County. The following table of selected economic indicators provides a snapshot of Santa Barbara County’s economy at the end of 2006.

<table>
<thead>
<tr>
<th>Table of Selected Economic Indicators -Santa Barbara County</th>
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<tbody>
<tr>
<td>Total Jobs</td>
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<tr>
<td>Non-Farm Jobs</td>
</tr>
<tr>
<td>Average Salary ($)</td>
</tr>
<tr>
<td>Unemployment Rate</td>
</tr>
<tr>
<td>Retail Sales (real increase)</td>
</tr>
<tr>
<td>Source: Santa Barbara County Economic Outlook 2007</td>
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</table>

Summary: The outlook for Santa Barbara’s economy is stable with slight growth in most areas. As indicated by the UCSB Economic Forecast Project’s Business Sentiment Survey, Santa Barbara County business anticipates that they will continue to create new jobs over the next twelve months. Unemployment rates are anticipated to remain at 4.1% in 2007-08. Two areas continue to be of concern, the high cost of housing—particularly on the South Coast, which drives up wages and hinders employee recruitment and retention, and the rising cost of fuel and traffic congestion, which impacts businesses, employees and consumers in terms of increased costs and quality of life issues.

Note: Section B of this document provides detailed information on selected economic indicators of the Santa Barbara County economy.
The FY 2007-08 Recommended Budget

All Funds Revenue

<table>
<thead>
<tr>
<th></th>
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<td></td>
<td>Actual</td>
<td>Adopted</td>
<td>Est Actual</td>
<td>Rec.</td>
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<td>$ in Millions</td>
<td></td>
<td></td>
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<td>Taxes</td>
<td>202.3</td>
<td>209.4</td>
<td>216.8</td>
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<td>Licenses Permits and Franchises</td>
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<td>11.1</td>
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<td>Use of Money and Property</td>
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<td>41.3</td>
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<td>Revenue Sub-total</td>
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<td>772.3</td>
<td>801.4</td>
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<tr>
<td>Less Intra County Revenues</td>
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<td>-65.2</td>
<td>-70.6</td>
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<tr>
<td>Revenue Total</td>
<td>662.2</td>
<td>689.5</td>
<td>707.1</td>
<td>730.7</td>
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<tr>
<td>Plus Other Financing Sources</td>
<td>53.8</td>
<td>83.1</td>
<td>77.2</td>
<td>69.9</td>
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<td>Source of Funds Total</td>
<td>716.0</td>
<td>772.6</td>
<td>784.3</td>
<td>800.6</td>
<td></td>
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</tbody>
</table>

The All Funds Revenue total of $730.7 million is less than Total Sources of Funds because the latter includes Other Financing Sources of $69.9 million. These are prior year revenues that had been set aside for future use.

Significant areas of revenue change include the following:

Revenues from Taxes increase by $8.9 million or 4% from estimated FY 2006-07 amounts to $225.7 million, and tax revenues as a percent of all revenues will remain at 28.1%. Current Secured Property Tax revenues are projected to increase by 5.3% or $7.1 million providing additional funding for the County General Fund, Fire Fund, and county service areas. This increase is smaller than recent growth reflecting a slowdown in the County’s real estate market.

Supplemental Property Taxes, which are the initial billings following the transfer of property, are expected to fall by $1.7 million in FY 07-08; home prices are expected to stabilize and the number of sales are expected to decline. Most other tax sources show only modest changes, for a net positive impact of $8.8 million.

Charges for Services increase by $13.5 million or 6.9% to $206.7 million. The largest increase, $3.7 million, is in the Alcohol, Drug & Mental Health department where a continued emphasis on billing for eligible services is expected to increase Medi-Cal and Early Periodic Screening Diagnosis and Treatment (EPSDT) revenues by $2.3 million and $1.0 million respectively. Benefit assessments for the Sandyland Seawall project result in the charges for service for the Public Works Department to jump by two-million dollars. Planning and Development is anticipating an additional $1.2 million as a result of having a full year of collecting fees updated by the Board of Supervisors in the middle of FY 06-07.

Revenues from Licenses, Permits and Franchises grow by $2.1 million or 11.85% to $19.4 million. The largest increase is $1.7 million in the Planning and Development department primarily for discretionary development permits and building permits. The second major reason for the change in revenues from Licenses, Permits, and Franchises is the Fire Department’s site investigation revenues which are anticipated to increase $389,510 to $1,057,870 a 58% rise.

For FY 2007-08 Federal and State Revenues are expected to increase by $8.5 million to $283.5 million from the estimated actual of $275.0. Major reasons for this increase are grant funding for Public Works transportation capital projects and federal funding for two primary projects: Cachuma Lake improvements in the Parks Department, and funding for the Help America Vote Act in the Clerk, Recorder, and Assessor’s budget.

Federal and State Revenues, including Federal and State revenue passed through the local Association of Governments to the County, are the largest revenue category. As shown in the chart above, in the last ten years the proportion of Federal and State revenue to all revenues has fallen from 49% in 1996-97 to 38% in the recommended FY 2006-07 budget and has ticked up to 41% in FY 2007-08 as a result of the large project grants noted in the paragraph above.

Local Discretionary Revenues

The Fiscal Year 2007-08 Recommended All Funds Revenues are $801.4 million prior to subtracting Intra-County revenues. Of these total revenues, the locally elected Board of Supervisors has some discretion over the allocation of about 24.5% or $189.4 million. This latter revenue figure, predominately from local taxes, is called local discretionary revenue.
The table below summarizes the General Fund discretionary revenues available in fiscal year 2007-08 and compares them with prior fiscal periods. Detailed information is further provided on page C-5. Property taxes, retail sales taxes, and transient occupancy taxes are the three major local sources of revenue generated from the performance of the local economy. Property taxes, including taxes on property transfers, and State subventions for homeowners and State payments that partially recognize local property tax losses due to land in agricultural preserves, make up 87% of total discretionary revenues.

In the Recommended fiscal year 2007-08 Budget, revenues increase $6.7 million from the fiscal year 2006-07 estimated actual total of $182.7 million. This increase occurs primarily because of an expected $6.5 million increase (coincidentally a 6.5% increase from the prior year) in secured property tax revenues which are based on the assessed value of land and buildings. However this increase is down from the $9.2 million and 10.2% increase between 2005-06 and 2006-07.

Little growth is expected from retail sales and transient occupancy tax revenues. Retail sales revenues represent 5% of total discretionary revenues. These revenues are expected to rise slightly in 2007-08, but not more than the rate of inflation. Transient Occupancy Tax (TOT) revenues represent 3% of total discretionary revenues. In the following table, the low TOT amount in 2004-05 was due to the renovation of a large number of existing rooms.

### Major Sources of Local Discretionary Revenues

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<th></th>
<th></th>
<th></th>
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<tbody>
<tr>
<td>Property Taxes</td>
<td>94.8 M</td>
<td>108.5 M</td>
<td>112.9 M</td>
<td>118.0 M</td>
<td>122.9 M</td>
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<tr>
<td>Property Transfer Tax</td>
<td>5.0 M</td>
<td>4.5 M</td>
<td>3.5 M</td>
<td>3.5 M</td>
<td>3.1 M</td>
</tr>
<tr>
<td>Property Tax In-Lieu of VLF</td>
<td>28.0 M</td>
<td>30.6 M</td>
<td>36.4 M</td>
<td>37.1 M</td>
<td>39.3 M</td>
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<tr>
<td>Retail Sales Tax*</td>
<td>9.1 M</td>
<td>9.9 M</td>
<td>9.4 M</td>
<td>10.4 M</td>
<td>10.5 M</td>
</tr>
<tr>
<td>Transient Occupancy Tax</td>
<td>4.8 M</td>
<td>5.6 M</td>
<td>5.8 M</td>
<td>5.8 M</td>
<td>5.9 M</td>
</tr>
<tr>
<td>Motor Vehicle Taxes</td>
<td>0.0 M</td>
<td>8.4 M</td>
<td>0.0 M</td>
<td>0.3 M</td>
<td>0.0 M</td>
</tr>
<tr>
<td>Other Sources**</td>
<td>9.3 M</td>
<td>10.2 M</td>
<td>9.0 M</td>
<td>7.6 M</td>
<td>7.7 M</td>
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<tr>
<td><strong>Total</strong></td>
<td><strong>$151.0 M</strong></td>
<td><strong>$183.1 M</strong></td>
<td><strong>$177.0 M</strong></td>
<td><strong>$182.7 M</strong></td>
<td><strong>$189.4 M</strong></td>
</tr>
</tbody>
</table>

*Includes property taxes in lieu of sales taxes that are allocated based on lost sales tax revenue rather than changes in property tax revenues.

**The three major revenue sources for this category are: Interest income which declined in FY 2006-07 as the County did not need to issue short-term debt, and Cost Allocation and Franchise Fee revenues which have been relatively stable during the periods displayed.

Other property tax increases and decreases are expected to largely offset each other in FY 07-08 as a continued downturn in residential real estate sales is expected for the entire fiscal year. Local discretionary revenues are the core of the County budget. These revenues, when applied to specific programs and activities, are called the General Fund Contribution (GFC) a budget term used here and throughout the budget presentation. GFC amounts are used by the Board of Supervisors to finance core public safety operations such as Sheriff’s patrol, the County jails, District Attorney and Public Defender, maintain and enhance the County's physical infrastructure, leverage Federal and State dollars to the benefit of our residents and, in good economic times, fashion local program initiatives without cutbacks elsewhere.

Over $33.3 million of General Fund Contribution is required by law to match or provide maintenance of effort for Federal or State programs and grants, or in the case of courts, to provide a county subsidy for a function, which by law, is a State function. In this area, the three largest contributions go to Social Services ($11.2 million), payments to the state to support the Superior Court ($10.5 million), and Public Health ($8.3 million). Jails and juvenile halls are subject to State court oversight and minimum State standards for staffing and other operating activities; another $23.6 million is used to fund these programs. District Attorney and Public Defender costs involving the prosecution and defense of adults and juveniles in court add approximately $16.4 million. Conducting elections, a County function, uses $3.7 million in General Fund contribution. Payments for utilities and long and short-term debt add another $5.9 million.

As a result, the funding available from discretionary revenue for municipal type services such as sheriff patrol, parks, local roads, discretionary human services, libraries, and planning, and support services such as payroll, human resources, and building maintenance is limited to approximately $107 million or 13% of the total County budget. Further, constitutional taxing and spending limits such as Proposition 13 (property tax limitation), Proposition 62, Proposition 98 and Proposition 218 significantly constrain the Board from adding to this truly discretionary total.

### Use of Other Financing Sources

On page C-1 (the All Funds Budget Summary), the “Total Use of Funds” amount of $800.6 million exceeds anticipated revenues of $730.7 million by $69.9 million. The difference is made up of “Other Financing Sources” which are funds other than anticipated revenues that help to pay for proposed expenditures and balance the proposed budget.

Revenue Total $730,690,917
Other Financing Sources
Sale of Fixed Assets $51,000
Release of Reserves & Designations $46,799,877
Use of Prior Fund Balance $23,020,195
Source of Funds Total $800,561,989

Two-thirds of these other financing sources are funds previously collected as revenues and set aside for specific purposes that are now being released for those purposes; these releases of “reserves and designations” total $46.8 million. The other major funding source is funds which are neither reserved nor designated but are available for use in the upcoming year. These uses of “prior fund balance” total $23.0 million. The sale of fixed assets at $51,000 provides the balance of available funding.
Use of the $46.8 million in “Release of Reserves and Designations” can be divided into three major categories: capital projects, operations, and funding passed through county departments for other uses. The Public Health Department will release $11.7 million with $5.3 million being collected by the department and passed to others through a public allocation process. This includes $3.8 million in Tobacco Settlement Advisory Committee program allocations, $1.5 million to emergency physicians and hospitals for services to indigents, and another $0.9 million from the Tobacco Settlement Program endowment for program allocations. Other Public Health designation releases cover operating costs at $2.3 million, and capital purchases at $1.7 million. The General Services Department will release $7.9 million, with $6.4 million for capital projects and $1.5 million for deferred maintenance projects. Another $7.0 million dollars is being released in the Clerk-Recorder-Assessor budget for mandated Elections equipment ($3.6 million), for Recorder equipment ($1.3 million), operations ($1.1 million), and $800,000 for a capital project. Other releases of designations for capital projects include the Sheriff ($3 million) and Fire ($2.5 million). Finally, the Alcohol, Drug and Mental Health Services Department will release $1.5 million for Alcohol and Drug program operations, and the General County Programs’ First Five Commission will release $1.1 million of its endowment for programs for children from 0 to 5 years.

Of the $23.0 million of Prior Fund Balance, $9.2 million is use of Public Works Solid Waste Enterprise Fund retained earnings for various capital projects related to the next phase of the Tajiguas landfill expansion ($6.8 million) and equipment replacement ($1.3 million). Another $6.8 million is from the County General Fund; a discussion on the use of the General Fund balance is included later in this section. Public Works is also using $3.9 million of Flood Control District fund balance for capital projects in the South Coast Flood Zone, with the largest project, being the $2.5 million third phase of the Westside (Santa Barbara) storm drain. The County budget also sets aside (designates) funds for future uses. The “Designated for Future Uses” amount of $42.7 million on page C-1 is for this purpose.

Fund Balance: County General Fund

A positive unreserved and undesignated fund balance may accumulate at the end of each fiscal year due to unspent appropriations and/or revenues received in excess of estimates. It has been the County’s policy not to use this balance to fund ongoing operations. Further, during the past two years, anticipated revenues have also funded a base level of deferred maintenance and strategic reserve appropriations, with the fund balance available for one-time purchases and additional discretionary allocations to designations such as those set up for potential litigation and non-COLA salary and retirement increases. In the Fiscal Year 2007-08 Recommended Budget, the unreserved, undesignated fund balance is estimated at $6.84 million.

In the table below, the recommended reserves and designations “Allocated per Budget Principles” have been funded through discretionary revenue growth rather than relying on the year-end fund balance. Of the $6.84 million in projected available fund balance, $1.2 million is recommended for the Salary and Retirement Designation, $500,000 for the Litigation Designation, and an additional $120,000 for the Capital Designation to replenish this account as a result of the unanticipated use of $119,000 as a final payment for the ADMHS Children’s Services Building. The balance, $5.02 million would be allocated to the Strategic Reserve. Rather than go through several hearings where the allocation of the available fund balance is discussed, it is recommended that any allocation decisions on the $5.02 million be deferred until after the close of the fiscal year when the exact amount of the year-end fund balance is known. It would also be prudent to wait until the State budget is adopted in order to see whether the State will reimburse the County for the estimated $1.45 million cost of the February Presidential Primary election.

<table>
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<th>Reserves and Designations</th>
<th>Allocation per Budget Principles</th>
<th>Fund Balance Allocations</th>
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<tbody>
<tr>
<td>Strategic Reserve</td>
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<td>$5,020,763</td>
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<td>Deferred Maintenance</td>
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<tr>
<td>Roads Designation</td>
<td>500,000</td>
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<tr>
<td>Capital Designation</td>
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<tr>
<td>Contingency</td>
<td>800,000</td>
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<td>Litigation Designation</td>
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<td>500,000</td>
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<tr>
<td>Salary &amp; Retirement Designation</td>
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<td>1,200,000</td>
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<tr>
<td>Totals</td>
<td>$4,800,000</td>
<td>$6,840,763</td>
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COUNTY EXECUTIVE OFFICER’S MESSAGE (cont’d)

All Funds Expenditures

Summary of Financing Uses

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<td>Services and Supplies</td>
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<td>727.7</td>
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<td>Less Intra-County revenues</td>
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<td>-65.2</td>
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<tr>
<td>Operating Total</td>
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<td>Plus Capital Assets</td>
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<td>Total Uses of Funds</td>
<td>710.0</td>
<td>772.6</td>
<td>787.0</td>
<td>800.6</td>
</tr>
</tbody>
</table>

Salaries and Benefits

Salaries and benefits make up 56% of the County operating expenditures. For FY 2007-08, salary and benefit costs increases by $33.8 million, 8.6% over the fiscal year 2006-07 estimated actual salaries. The increase is due to a number of factors which include known increases in retirement, health insurance costs, equity adjustments for both safety and non-safety groups, and filling an additional 45 FTEs already approved during the current fiscal year but currently vacant. Despite this significant increase, salaries as a percentage of the County’s operating expenditure budget are increasing slightly, compared with FY 2005-06 actual results and FY 2005-06 adopted budgets.

Summary of 5-Year History of Retirement Rate Increases

<table>
<thead>
<tr>
<th>Year</th>
<th>Normal Cost</th>
<th>UAAL</th>
<th>Total Rate</th>
</tr>
</thead>
<tbody>
<tr>
<td>6/30/2002</td>
<td>11.63%</td>
<td>2.29%</td>
<td>13.92%</td>
</tr>
<tr>
<td>6/30/2003</td>
<td>11.56%</td>
<td>3.65%</td>
<td>15.21%</td>
</tr>
<tr>
<td>6/30/2004</td>
<td>11.48%</td>
<td>6.63%</td>
<td>18.11%</td>
</tr>
<tr>
<td>6/30/2005</td>
<td>11.38%</td>
<td>8.40%</td>
<td>19.78%</td>
</tr>
<tr>
<td>6/30/2006</td>
<td>11.61%</td>
<td>9.29%</td>
<td>20.90%</td>
</tr>
</tbody>
</table>

Details of staffing increases by department are shown in the table on page A-19 and a 10-year summary table of staffing is shown on page C-28.

Contributions

In FY 2007-08, contributions are $15 million or 2.0% of the County’s expenditures. Contributions are comprised of $10.5 million maintenance of effort payment to the State for Courts; $1.2 million from the Human Services Commission to local Community Based Organizations (CBOs) for social service programs; $348,000 to permanent and emergency homeless shelters; $50,000 to local CBOs for HIV/AIDS education; $35,000 to the Area Agency on Aging; $1.5 million from Oil and Gas Mitigation funds for coastal resource enhancement projects; $300,000 for land acquisition at Gaviota funded by a grant; $240,000 for transportation funds provided by the State and passed through the County to the Cities of Guadalupe, Buellton and Solvang; $225,000 for the South Coast Community Media Center (Channels 17 and 21) funded through the cable franchise agreement with Cox Communications and $75,000 for the County’s share of support for the Local Agency Formation Commission (LAFCO).

Pension Costs

The County’s annual contribution to pensions for the county workforce has increased 21.9%, from $49.5 million in FY 2005-06 to an estimated $60.1 million in 2006-07. Pension costs are expected to increase by another 10% to $66.2 million in 2007-08.

The County’s retirement contribution is paid to the Santa Barbara County Employees Retirement System and contribution rates are recommended by the System’s actuaries and the Board of Retirement. The Board of Supervisors must approve the Board of Retirement’s adopted retirement rates. The increase in these actuarially determined rates is primarily driven by the Unfunded Actuarial Accrued Liability (UAAL), the difference between the Plan’s assets and liabilities, and to a lesser extent by normal costs, which are due to benefit and merit increases. Contribution rates are on average 17% for general members and 33% for safety members for a blended rate of 20.9% of covered payroll.

The chart below shows a history of rate increases:

<table>
<thead>
<tr>
<th>Year</th>
<th>Normal Cost</th>
<th>UAAL</th>
<th>Total Rate</th>
</tr>
</thead>
<tbody>
<tr>
<td>6/30/2002</td>
<td>11.63%</td>
<td>2.29%</td>
<td>13.92%</td>
</tr>
<tr>
<td>6/30/2003</td>
<td>11.56%</td>
<td>3.65%</td>
<td>15.21%</td>
</tr>
<tr>
<td>6/30/2004</td>
<td>11.48%</td>
<td>6.63%</td>
<td>18.11%</td>
</tr>
<tr>
<td>6/30/2005</td>
<td>11.38%</td>
<td>8.40%</td>
<td>19.78%</td>
</tr>
<tr>
<td>6/30/2006</td>
<td>11.61%</td>
<td>9.29%</td>
<td>20.90%</td>
</tr>
</tbody>
</table>

The Plan’s UAAL developed during the downturn in financial markets in 2001 and 2002. Losses incurred during this period were amortized over a 15 year period and the County’s contribution rate was increased progressively to pay off the losses. Increases in UAAL were also incurred by lower market returns than the actuarial assumption of 8.16%, demographic changes such as earlier retirement and increases in the life span of retirees than actuarially estimated and benefit increases and the lag in implementation of new contribution rates.
As of June 30, 2006, UAAL was $257 million and the Plan was 86% funded and considered healthy by both the System’s and by independent actuaries. It is estimated that the rate of growth in retirement costs will decrease over the next two years as early losses are paid off and current market gains are reflected in the valuations. Retirement rates are expected to peak in 2008-09 and start to decline in FY 2009-10, if market returns meet the actuarial assumptions. The chart above shows 2003-06 actual retirement costs, estimates for FY 2006-07 and projected costs for FY 2008-10.

The Budget: Full Time Equivalent (FTE)

“Full Time Equivalent” (FTE) Changes

A position is defined as an authorized position title approved by the Board of Supervisors.

A full-time equivalent (FTE) is the percentage of time per year that a position is filled. For example, a full time position that is funded for 12 months (1 fiscal year) is equivalent to one (1) FTE; a full time position that is funded for 6 months or a half-time position funded for a full year is equivalent to a .5 FTE. Unlike positions, FTEs include all regular, extra-help, and contract employees, regardless of the percent time worked.

Although most positions included in the Fiscal Year 2007-08 departmental operating budgets are fully funded, this does not mean that all positions will be filled for the number of months the positions are budgeted. Vacancies occur because of turnover and lead-time required to advertise, test, check references and interview candidates. The normal budgetary savings from attrition can only be used by departments to hire temporary, part-time or contractual help to perform the functions of a position while recruitment is underway.

Full Time Equivalent (FTE) Changes: Fiscal Year 2006-07 Adopted to Fiscal Year 2007-08 Recommended

There is a net increase of 44.9 FTE, or 1.0 %, between the Fiscal Year 2006-07 Adopted Budget and the Fiscal Year 2007-08 Recommended Budget. The largest increases occurred as FY 2006-07 mid-year adjustments. As shown in the following table, the Fire Department added 19.8 FTE, including 9 for the new Solvang fire company, 8.8 for the Fuels Crew and 2 for the Hazardous Materials Site Mitigation Unit. ADMHS added 28.8 FTE: for the new Mental Health Services Act programs.

### Full Time Equivalent Position Changes by Department

<table>
<thead>
<tr>
<th>Functional Area/Department</th>
<th>FY06-07 Adopted</th>
<th>FY06-07 Adjusted</th>
<th>FY07-08 Rec.</th>
<th>FTE Change Adopted to Rec.</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Policy and Executive</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Board of Supervisors</td>
<td>22.8</td>
<td>22.8</td>
<td>23.0</td>
<td>0.3</td>
</tr>
<tr>
<td>County Executive Office</td>
<td>23.0</td>
<td>23.0</td>
<td>23.6</td>
<td>0.6</td>
</tr>
<tr>
<td>County Counsel</td>
<td>45.5</td>
<td>45.5</td>
<td>45.5</td>
<td>0.0</td>
</tr>
<tr>
<td></td>
<td>91.2</td>
<td>91.2</td>
<td>92.1</td>
<td>0.9</td>
</tr>
<tr>
<td><strong>Law &amp; Justice</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Court-Special Services</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
</tr>
<tr>
<td>District Attorney</td>
<td>138.4</td>
<td>138.4</td>
<td>137.9</td>
<td>(0.5)</td>
</tr>
<tr>
<td>Public Defender</td>
<td>71.7</td>
<td>71.7</td>
<td>71.4</td>
<td>(0.3)</td>
</tr>
<tr>
<td></td>
<td>210.1</td>
<td>210.1</td>
<td>209.3</td>
<td>(0.8)</td>
</tr>
<tr>
<td><strong>Public Safety</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Fire</td>
<td>270.5</td>
<td>290.3</td>
<td>285.3</td>
<td>14.8</td>
</tr>
<tr>
<td>Probation</td>
<td>382.7</td>
<td>385.5</td>
<td>383.6</td>
<td>0.9</td>
</tr>
<tr>
<td>Sheriff</td>
<td>692.4</td>
<td>692.4</td>
<td>699.4</td>
<td>7.0</td>
</tr>
<tr>
<td></td>
<td>1,345.5</td>
<td>1,368.2</td>
<td>1,368.2</td>
<td>22.7</td>
</tr>
<tr>
<td><strong>Health &amp; Public Assistance</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Alcohol, Drug &amp; Mental Health</td>
<td>304.8</td>
<td>333.6</td>
<td>332.6</td>
<td>27.8</td>
</tr>
<tr>
<td>Child Support Services</td>
<td>106.1</td>
<td>106.1</td>
<td>102.4</td>
<td>(3.7)</td>
</tr>
<tr>
<td>Public Health Department</td>
<td>534.9</td>
<td>534.9</td>
<td>534.9</td>
<td>(0.0)</td>
</tr>
<tr>
<td>Social Services</td>
<td>648.5</td>
<td>648.5</td>
<td>648.5</td>
<td>0.0</td>
</tr>
<tr>
<td></td>
<td>1,594.3</td>
<td>1,623.1</td>
<td>1,618.3</td>
<td>24.1</td>
</tr>
<tr>
<td><strong>Community Resources</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Agriculture &amp; Cooperative</td>
<td>35.4</td>
<td>35.4</td>
<td>32.9</td>
<td>(2.6)</td>
</tr>
<tr>
<td>Housing &amp; Community Dev.</td>
<td>11.5</td>
<td>11.5</td>
<td>13.0</td>
<td>1.5</td>
</tr>
<tr>
<td>Parks</td>
<td>85.0</td>
<td>85.0</td>
<td>85.4</td>
<td>0.5</td>
</tr>
<tr>
<td>Planning &amp; Development</td>
<td>135.3</td>
<td>135.3</td>
<td>149.2</td>
<td>13.9</td>
</tr>
<tr>
<td>Public Works</td>
<td>336.0</td>
<td>336.0</td>
<td>332.2</td>
<td>(3.8)</td>
</tr>
<tr>
<td></td>
<td>603.2</td>
<td>603.2</td>
<td>612.7</td>
<td>9.5</td>
</tr>
<tr>
<td><strong>Support Services</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Auditor-Controller</td>
<td>56.9</td>
<td>56.9</td>
<td>57.9</td>
<td>1.0</td>
</tr>
<tr>
<td>Clerk-Recorder-Assessor</td>
<td>118.3</td>
<td>118.3</td>
<td>118.4</td>
<td>0.0</td>
</tr>
<tr>
<td>General Services</td>
<td>158.2</td>
<td>158.2</td>
<td>157.5</td>
<td>(0.7)</td>
</tr>
<tr>
<td>Human Resources</td>
<td>31.9</td>
<td>31.9</td>
<td>30.9</td>
<td>(1.0)</td>
</tr>
<tr>
<td>Treasurer-Tax Collector</td>
<td>51.5</td>
<td>51.5</td>
<td>50.5</td>
<td>(1.0)</td>
</tr>
<tr>
<td></td>
<td>416.8</td>
<td>416.8</td>
<td>415.1</td>
<td>(1.7)</td>
</tr>
<tr>
<td><strong>General County Programs</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>General County Programs</td>
<td>44.8</td>
<td>44.8</td>
<td>35.0</td>
<td>(9.8)</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>4,305.8</td>
<td>4,357.4</td>
<td>4,350.8</td>
<td>44.9</td>
</tr>
</tbody>
</table>

Between the adjusted and recommended budgets, the number of FTE actually falls by 6.6.

The cost per FTE increased because of negotiated salaries, health premiums (16.7% in FY 2007-08), County retirement contribution, and workers compensation. The proportion of skilled technical and professional staff needed to run the County has grown over time causing
entry level salaries to go up. The County must compete against private sector employers and other jurisdictions for candidates with the same skill set.

Workers’ Compensation

In FY 2006-07, Workers’ Compensation costs are estimated to increase by 4.4%; with a 2.4% increase in FY 2007-08. The estimated liability of the Workers’ Compensation program, based on actuarially derived future costs, is projected to remain near $26 million at June 30, 2008, a 5.5% increase over June 30, 2005.

After several years of rising costs, Workers’ Compensation costs decreased by 8% in FY 2003-04, 3.5% in FY 2004-05 and 2.6% in FY 2005-06. The decreases were due to a reduced number of new claims, legislation which helped to contain medical expenses and implementation of several cost containment programs. Such cost reductions are even more significant given the passage of AB 749 which increased the maximum weekly disability payment by 71% during the same three-year period. In total, premium charges to county departments have remained unchanged over the past three years, however, due to recent increases in the state regulated medical fee schedule and anticipated increases in indemnity rates, this is not expected to continue.

In order to contain costs, the General Services Department is continuing programs focused on working more closely with injured workers, doctors and departmental staff. Measures include the “3 Point Contact” with the worker, doctor and supervisor within 14 days; the Back to Work Program; the Committee for Advising on Reasonable accommodation in Employment program (C.A.R.E.); regular meetings with departments; automatic e-mail notification of new claims to department executives and utilization review. These efforts, combined with improved data analysis and intensive monthly review of Workers’ Compensation costs and trends, continue to contain costs, reduce the number of litigated claims, and reduce open claims.

The trend of claims opened during the year, closed during the year and remaining open at fiscal year end is illustrated in the chart below: Cases opened in FY 2006-07 decrease by 12% compared to FY 03-04 and this positive trend is continued in FY 07-08.

All Funds Operating Expenditures by Functional Area

Significant Changes from FY 2006-07 Estimated Actual

The County’s recommended FY 2007-08 expenditures are $757.9 million, a $40.5 million (5.7%) increase over the FY 2006-07 estimated actual of $717.4 million. The increase occurs primarily in the functions of Public Safety,* Health and Public Assistance and Community Resources. The main drivers of the increase in these functions are summarized below by department. Significant changes are explained more fully in Section D.

*Note: The District Attorney and Public Defender together contributed $1.8 million of the total $40.5 million increase over the FY 2006-07 estimated actual and are part of the Law and Justice function.

Public Safety Function

Fire: The FY 2007-08 budget decreases by $1.3 million (3%) to $46.2 million from the FY 2006-07 estimated actual of $47.5 million due to completion of work in connection with Homeland Security grants. The department adds 9 FTEs for the Solvang fire station, one dispatch captain, previously approved staffing for the fuels crew, and the Office of Emergency Services is now transferred to the County Executive Office.

Sheriff: The recommended budget rises by $4.9 million (5%) to $96.7 million from the prior year estimated actual of $91.9 million due to a $3.9 million increase in salaries and benefits from funding historically vacant positions. and $1.0 million for utility costs previously budgeted in General Services. FTEs are up 7.0, not from new positions but due to filling positions that have been historically vacant.

Probation: The recommended budget is up by $2.3 million (5.8%) to $41.3 million from the prior year’s estimated actual of $39.1 million due to $1.7 million in salaries and benefits,
$394,000 for utility costs transferred from General Services, a $92,000 increase in Liability Insurance, and an increase of $92,000 for services provided by Prison Health Services and Alcohol Drug & Mental Health Services.

**Health and Public Assistance Function**

**Alcohol, Drug, and Mental Health Services:** The recommended budget increases by $3.9 million (6%) to $72.6 million from the FY 2006-07 estimated actual of $68.7 million primarily due to staffing of approved but currently vacant positions and an addition of 27.8 FTE related to new programs for the severely mentally ill funded through the Mental Health Services Act. Brief program descriptions follow:

- The Justice Alliance: Licensed mental health professionals serve as court liaisons at the three regional superior court sites in Lompoc, Santa Maria, and Santa Barbara and focus on freeing an estimated 187 individuals annually from jail by providing assessments and links to treatment services at a cost of $273,396 annually.
- Vida Nueva: Serves 95 adults, 5 older adults, and 40 transition-age youth (16-25) with community-based services available 24 hours per day at an annual cost of approximately $1,386,766.
- SPIRIT: Provides individualized services for 75 children and their families allowing those served to remain at home whenever possible. Annual cost will be approximately $216,845.
- Older Adult Response and Recovery Service (OARRS): Treats 100 older adults with in-home supportive services to allow them to remain at home at an annual cost of $817,400.
- CARES Mobile Crisis: An expanded service of the existing ADMHS Crisis and Recovery Emergency Services: Provides services to an estimated 720 individuals annually at a cost of approximately $806,920.
- New Heights: Serves 200 youth aged 16-25 at a one-stop, drop-in center located in Lompoc at a cost of $111,890 annually.
- Partners in Hope: will provide outreach, linkage to care and recovery-oriented activities in each ADMHS adult service delivery site at a program cost will be approximately $806,920 annually.
- Connections: Each One, Reach One: Provides outreach and links to alcohol, drug and/or mental health services to 500 children and families in the community using peers, family partners and mental health staff at a cost of $225,352 annually.

**Social Services:** FY 2007-08 budget rises by $5.3 million (4.2%) to $128.1 million from the prior year estimated actual of $122.8 million due primarily to a $3.0 million increase in salaries and benefits from filling currently approved, vacant positions and increased public assistance payments of $2.8 million.

**Public Health:** The Recommended budget is up by $7.0 million (9.1%) to $84.2 million from the prior year estimated actual of $77.2 million, due to increases of $4.6 million in salaries and benefits, $0.8 million for Environmental Health septic projects, $0.7 million for utility costs transferred from General Services; $0.5 million for county-wide cost allocation charges and $0.4 million for pharmaceuticals and medical supplies costs.
Requests for Additional Appropriations

Requests from departments for additional appropriations, called expansions, are presented below. The table lists, in summary fashion, budget adjustment requests to extend or upgrade services and also provides the function, department and brief description of each request. This year only one of the requests, $1.45 million in additional costs to conduct the February 2008 Presidential Primary election, is being imposed on the county by an outside source. More information about each request is included in the requesting department’s budget pages in Section D.

<table>
<thead>
<tr>
<th>Department Requests for Additional Appropriations</th>
<th>Function - Department</th>
<th>Adjustment Description</th>
<th>FTE(s)</th>
<th>GFC ($000)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Law and Justice</td>
<td>District Attorney</td>
<td>Restoration of 인원 Supervisor</td>
<td>1.0</td>
<td>$ 89</td>
</tr>
<tr>
<td>District Attorney</td>
<td>Document scanning</td>
<td>0.0</td>
<td>83</td>
<td></td>
</tr>
<tr>
<td>Public Defender</td>
<td>2 data entry operators and 1 social worker</td>
<td>2.9</td>
<td>158</td>
<td></td>
</tr>
<tr>
<td>Public Safety</td>
<td>Probation</td>
<td>Alternatives to juvenile hall detention</td>
<td>1.0</td>
<td>81</td>
</tr>
<tr>
<td>Probation</td>
<td>Increased supervision</td>
<td>19.6</td>
<td>2,040</td>
<td></td>
</tr>
<tr>
<td>Sheriff</td>
<td>Overhire positions for anticipated retirements</td>
<td>10.0</td>
<td>808</td>
<td></td>
</tr>
<tr>
<td>Sheriff</td>
<td>Santa Maria Jail remodel</td>
<td>0.0</td>
<td>500</td>
<td></td>
</tr>
<tr>
<td>Health and Public Assistance</td>
<td>Alcohol, Drug &amp; Mental Health Services</td>
<td>Contract to operate Santa Maria CARES</td>
<td>0.0</td>
<td>650</td>
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<tr>
<td>Alcohol, Drug &amp; Mental Health Services</td>
<td>Continue General Fund payment of doctor/nurse salary adjustments</td>
<td>0.0</td>
<td>387</td>
<td></td>
</tr>
<tr>
<td>Social Services</td>
<td>Out of home placement of minors</td>
<td>0.0</td>
<td>324</td>
<td></td>
</tr>
<tr>
<td>Social Services</td>
<td>Office assistant for Cuyamna Valley</td>
<td>0.5</td>
<td>26</td>
<td></td>
</tr>
<tr>
<td>Social Services</td>
<td>Help clients obtain citizenship verification to maintain eligibility</td>
<td>0.0</td>
<td>102</td>
<td></td>
</tr>
<tr>
<td>Social Services</td>
<td>1 child welfare supervisor</td>
<td>0.9</td>
<td>-</td>
<td></td>
</tr>
<tr>
<td>Social Services</td>
<td>Medi-Cal call center IT staffing</td>
<td>1.0</td>
<td>-</td>
<td></td>
</tr>
<tr>
<td>Community Resources and Public Facilities</td>
<td>Parks</td>
<td>Various equipment &amp; maintenance needs</td>
<td>0.0</td>
<td>347</td>
</tr>
<tr>
<td>Parks</td>
<td>Advance reservations system</td>
<td>3.0</td>
<td>220</td>
<td></td>
</tr>
<tr>
<td>Parks</td>
<td>Arts Commission archive software</td>
<td>0.0</td>
<td>16</td>
<td></td>
</tr>
<tr>
<td>Parks</td>
<td>Take over operations &amp; management of Guadalupe Dunes County Park</td>
<td>3.0</td>
<td>224</td>
<td></td>
</tr>
<tr>
<td>Planning</td>
<td>Media Van and Audio Visual equipment</td>
<td>0.0</td>
<td>130</td>
<td></td>
</tr>
<tr>
<td>Support Services</td>
<td>Clerk-Recorder-Assessor</td>
<td>February 2008 Presidential Primary</td>
<td>3.0</td>
<td>1,456</td>
</tr>
<tr>
<td>General Services</td>
<td>1 energy manager</td>
<td>1.0</td>
<td>117</td>
<td></td>
</tr>
<tr>
<td>General Services</td>
<td>1 departmental assistant and 1 accountant</td>
<td>1.5</td>
<td>102</td>
<td></td>
</tr>
<tr>
<td>General Services</td>
<td>Centralized document scanning</td>
<td>2.0</td>
<td>265</td>
<td></td>
</tr>
<tr>
<td>Human Resources</td>
<td>Human Resources Information System</td>
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<td>430</td>
<td></td>
</tr>
<tr>
<td>Total</td>
<td>50.4</td>
<td>$ 8,555</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

Community Resources and Public Facilities Function

Public Works: The Recommended budget will grow by $12.4 million (15%) to $94.9 million, from the prior year estimated actual of $82.5 million primarily due to capital budget projects ($7.4 million), salary and benefit increases ($4.1 million), liability insurance ($476,000) and gasoline and utility costs ($238,000). The decrease of 3.8 FTE in FY 2007-08 is due to unfunding currently approved vacant positions.

Planning and Development: The FY 2007-08 budget is up by $7.6 million (44%) to $25 million from the FY 2006-07 estimated actual of $17.4 million due to the return of the Long Range Planning function ($3.7 million), permits for several large projects ($1.4 million), and rollover of funds for Coastal Resource Enhancement Fund grants ($1.4 million), staffing of approved but currently vacant positions (1.3 million) and the shifting of the Agricultural Planning function ($237,000) from the Agricultural Commissioner. The Planning and Development FTE staff grows by 13.9 FTE from the estimated actual in FY 2006-07 due to the reintegration of the functions described above.

Parks: The Recommended budget will grow by $2.7 million (25%) to $13.5 million, from FY 2006-07 estimated actual of $10.8 million due to a $1.4 million increase in the capital budget caused by the rollover of a number of projects primarily at Lake Cachuma, $0.6 million in salaries and benefits, $0.5 million in utility costs shifted from General Services and $250,000 for the operation and maintenance of Providence Landing Park. FTEs are up by 0.5 in the Arts Commission (explained on Page D-254).

Housing and Community Development: The Recommended budget decreases by $5.5 million (54%) to $4.8 million from the prior year estimated actual of $10.2 million, primarily due to anticipated completion of several affordable housing projects. Staffing increases by 1.5 FTE to strengthen the department’s business operations.

Support Services Function

There were no overall significant changes in this function, however, there were significant changes in the departments as outlined below.

Clerk Recorder Assessor: The recommended budget is up by $5.2 million (26.5%) to $19.6 million from the estimated actual of $14.4 million, primarily due to increases for upgrades and replacement of voting equipment and machines ($3.5 million), salaries and benefits ($1.4 million) and supplies for the Primary Election ($0.5 million). The budget does not include the $1.4 million cost of conducting the February 2008 election.

General Services: The recommended budget decreases by $10.1 million (28.9%) from the estimated actual of $35 million to $24.9 million which is primarily due to a $7.9 million reduction in capital assets from completion of projects such as the Alcohol, Drug and Mental Health crisis facility at Carmen Lane, countywide copier replacements, federally funded Santa Ynez airport maintenance projects, the replacement of the jail boiler and various infrastructure projects and $2.2 million from the establishment of the Utilities Internal Service Fund which allocates utility costs to county departments.
In addition, several building projects, including the Cuyama Pool and the Santa Barbara Public Defender remodel received only partial allocations in the FY 2006-07 budget. Also, during the year new capital needs, such as expanding the Betteravia Government Center Administration Building have been identified and short-term projects to alleviate jail overcrowding have been proposed. Members of the Board of Supervisors may also request funding for one-time or on-going needs that they have identified.

The amount of General Fund Contribution allocated to departments is calculated each year at the beginning of the budget process. If any department wants an increase in its GFC above the calculated amount, called the budget target, it must submit a budget adjustment request.

Some budget adjustment requests are for additional General Fund Contribution to maintain current service levels. In the current recommended budget three departments, the Sheriff, District Attorney, and Public Defender already received additional GFC to offset revenue shortfalls that would otherwise have caused service level reductions.

In addition to these County department requests, we have received funding requests from cities that run the County Library System, from the County Human Services Commission and from the Santa Ynez Valley Visitor’s Association, and expect that additional requests from various non-profit groups will be received prior to budget hearings.

Five Year General Fund Financial Forecast

Introduction and Summary

Five year forecasts of discretionary General Fund revenues and their uses are provided twice a year; at the mid-point of the fiscal year and here with the proposed budget. The forecast in the Proposed Budget is intended to provide additional information that may be helpful in weighing the financial consequences of current year decisions. In keeping with prior forecasts, the revenue side projections focus on changes in discretionary General Fund revenues. Discretionary revenue is derived from local taxes, especially taxes on property and property transactions. On the expenditure side, the forecast projects changes in total salary and benefit costs, and then calculates that proportion of total salaries and benefits funded with discretionary General Fund revenues. The expenditure forecast also projects significant non-salary costs, and for these costs two different futures are forecast. The first, shown below, includes cost estimates provided by recent five year forecasts of special revenue funds.

This chart is back to resembling the “jaws” chart of two years ago. The forecast revenue-expenditure gap is driven by a projected need by the Social Services and Public Health funds for an additional $20 million in General Fund Contribution beginning in FY 2008-09. The Social Services and Public Health cost increases occur for different reasons. Social Services cost increases are driven by caseload growth and the resulting increase in county matching funds, and by a State freeze on administrative cost adjustments; these could be addressed at the local and State level. The Public Health cost increases are due to a basic imbalance between medical costs and Medi-Cal and FQHC (Federally Qualified Cost Centers) reimbursements. This is a State and Federal budget issue.
While projected, it is legitimate to ask when and how much of the pending shortfalls will actually occur, since actual FY 2005-06 and estimated 2006-07 numbers have fallen short of earlier gap projections. This other future is shown on Forecast Chart #2.

This chart resembles the one provided last year. Neither chart includes cost estimates for expanding jail bed capacity. While a number of alternatives are being considered, the amount and timing of new jail-related costs are unknown. Taken together, however, the jail, social services and public health costs will result in other services having to shrink and/or new revenue sources, from urban or rural development or more extensive exploitation of our natural resources having to be developed.

Overall, the revenue forecast is positive through FY 2006-07 due to the residual effects of the sharp rise in property values experienced through 2005. These effects are shown on the next chart. Property transfer taxes, which are fees assessed when a property is sold, actually peaked in the FY 04-05 fiscal year. Supplemental property taxes which are assessed based on the change in value of the property (prior assessed value to new assessed value) peaked in FY 05-06. The percentage increase in secured property taxes, which are the first regular tax bill following the supplemental tax, were highest in FY 05-06, but price momentum, due to the timing of assessments, carried over to current year FY 06-07 revenues. Property tax projections for FY 07-08 and subsequent years assume the volume of home sales remains low, but that the market will not see price declines because general economic conditions remain positive. A slight pick-up is forecast for FY 08-09, but it will be another year before the improvement is reflected in property tax revenues.

As indicated, cost increases in Social Services and Public Health are the reasons why, in Chart #1, that the “jaws” begin to open. The Social Services Department projects sharp increases in program costs beginning in FY 2008-09. Although postponed, without proposed reimbursement rate increases, Public Health will exhaust its special revenue fund balance by FY 2009-10, creating a $7.5 million funding shortfall that will require General Fund assistance through FY 2010-11. A major policy issue is raised here: Should the County reduce these services where possible to match revenue targets, reduce other programs to provide funding, or implement new or expanded revenue sources to preserve these programs?

Although Salary and benefit costs jumped in FY 06-07 due to a variety of factors including cost of living adjustments, additional FTEs, retirement costs, health insurance costs, and equity adjustments, in subsequent years only moderate changes, in the 5 to 6% range, are forecast. Behind these moderate increases are three assumptions: 1) no net increase in FTEs and 2) no further enhancement of health or retirement benefits, and 3) no significant cost spikes for equity adjustments or cost of living adjustments over the 3.5% budgeted each year. A notable future year concern is the loss of retail sales and transient occupancy tax revenue currently shared with the City of Goleta as part of the city incorporation agreement. The County receives 50% of Retail Sales tax generated in the City of Goleta through FY 2011-12. The estimated current year revenue from this source is $3.12 million. Beginning in FY 2012-13 the County will receive 40% of taxes on retail sales; in current year terms; this would amount to a loss of $1.25 million.

The County receives 40% of TOT from hotels in the City of Goleta through FY 2011-12. Current year estimated revenue from this source is $1.82 million. Beginning in FY 2012-13, County will receive 30% of this revenue.

**Forecast Revenue Detail**

Summary: Given historical revenue patterns and available forecasts for local and state economic data, a moderate increase in discretionary revenues of 4.0% is estimated in FY 2007-08 followed by further increases in the 5.1% to 5.5% range in subsequent years. The FY 07-08 increase is driven primarily by a projected 6.5% increase in secured property tax...
revenues which will generate approximately $6 million dollars in tax revenues and $2.2 million in property tax revenues in lieu of motor vehicle fees.

**FIVE-YEAR DISCRETIONARY REVENUE PROJECTIONS**

<table>
<thead>
<tr>
<th>Revenue Source</th>
<th>FY06-07 Actual</th>
<th>FY06-07 Projected</th>
<th>FY07-08 Projected</th>
<th>FY08-09 Projected</th>
<th>FY09-10 Projected</th>
<th>FY10-11 Projected</th>
<th>FY11-12 Projected</th>
</tr>
</thead>
<tbody>
<tr>
<td>Secured Property Tax</td>
<td>$85,506</td>
<td>$99,052</td>
<td>$105,460</td>
<td>$111,292</td>
<td>$117,970</td>
<td>$125,638</td>
<td>$133,804</td>
</tr>
<tr>
<td>Supplemental Property Tax</td>
<td>9.634</td>
<td>6.200</td>
<td>5.000</td>
<td>5.000</td>
<td>5.250</td>
<td>5.513</td>
<td>5.788</td>
</tr>
<tr>
<td>Transient Occupancy Tax</td>
<td>5.690</td>
<td>5.800</td>
<td>5.896</td>
<td>5.987</td>
<td>6.077</td>
<td>6.168</td>
<td>6.261</td>
</tr>
<tr>
<td>Property Tax In Lieu of MVL Fees (1)</td>
<td>33.639</td>
<td>37.090</td>
<td>39.501</td>
<td>41.673</td>
<td>44.174</td>
<td>47.045</td>
<td>50.100</td>
</tr>
<tr>
<td>Franchise Fees</td>
<td>2.755</td>
<td>2.846</td>
<td>2.856</td>
<td>2.913</td>
<td>2.971</td>
<td>3.031</td>
<td>3.091</td>
</tr>
<tr>
<td>Interest Earnings</td>
<td>4.149</td>
<td>2.100</td>
<td>2.000</td>
<td>2.000</td>
<td>2.000</td>
<td>2.000</td>
<td>2.000</td>
</tr>
<tr>
<td><strong>TOTAL</strong></td>
<td><strong>171,750</strong></td>
<td><strong>182,329</strong></td>
<td><strong>189,528</strong></td>
<td><strong>196,232</strong></td>
<td><strong>206,460</strong></td>
<td><strong>220,082</strong></td>
<td><strong>232,425</strong></td>
</tr>
</tbody>
</table>

In the table above, the FY 05-06 Secured Property Tax revenue number has been reduced by $3.894 million reflecting the second year of a two year transfer of property tax revenues to the State. Likewise, the FY 06-07 number reflects the restoration of these revenues to the County. The estimated 10.6% increase for FY 06-07 uses a FY 05-06 base number that includes the transferred amount.

**Revenue Projection Assumptions**

**Secured Property Tax**

Over the past 10 years, annual increases in the assessed value of property have ranged from 3 to 11 percent. Recent increases have been in the upper end of the range due to accelerated housing prices, countywide. Secured tax revenues for FY 06-07, forecast at 8.5%, are estimated at 10.6%. For FY 07-08, the forecast, based on projections of tax roll value increases by the Clerk-Recorder-Assessor, is 6.5%, followed by similar increases in the 5.5 to 6.5% range for the following years of the forecast. These lower estimates are due to reductions in the level of price appreciation and sales volume in the residential housing market, and the projected reduction of some residential assessed values beginning in FY 2007-08. The following table shows the number of positive property reassessments, from calendar year 2004 through 2007 (estimated).

**Unsecured and Unitary Property Taxes**

Unsecured tax revenues have remained stable in recent years. The biggest variable is the level of activity of contractors for various satellite ventures at Vandenberg Air Force Base. Changes here could cause fluctuations in future unsecured property tax values, and thus future unsecured tax revenues. Unitary taxes—which are based on State assessments of railroads, inter-county pipelines and telephone (including fiber optic) cables running through the county—have shown some growth. The forecast supposes modest 2% annual increases for both beginning in FY 07-08.

**Supplemental Property Taxes and Property Transfer Taxes**

Both revenues are directly dependent on property sales prices and the number of transactions. Property transfer taxes (PTT) are levied at $1.10 per $1,000 of the sales price of the property transferred. Thus, they are a leading indicator of future secured property tax growth. We projected a significant (20%) decline in this revenue source for FY 06-07. We believe the decline will still be in this area, perhaps up to 25%. For FY 07-08, a small further decline of 7.5% is projected, followed by modest increases in subsequent years.

In prior years, the gap between when the property transfer tax was paid and the supplemental property tax bill was mailed ranged up to 350 days, resulting in a significant lag between the receipt of the transfer tax and increased supplemental revenue. During the past three years the Assessor’s Office has reduced this gap to under 100 days. The FY 06-07 estimated and FY 07-08 projected decreases in property transfer taxes are reflected in subsequent declines in supplemental tax revenues of 35% and 19% respectively. However, because the PTT is based on the sales price and the supplemental tax depends on the change in assessed value, changes in PTT revenue will not necessarily be mirrored in supplemental tax receipts.

**Retail Sales Tax**

Our basic forecast is for modest growth of 2.5% per year. These estimates are based on the annual UCSB Economic Forecast. While new retail development in Orcutt is planned, the forecast does not include any new revenue from these sources because it appears the main...
project will be annexed to the City of Santa Maria as a tradeoff for receiving water and that all of the sales tax revenue generated will be taken by the City.

**Transient Occupancy Tax**

Projected FY 06-07 revenue growth—2% higher than FY 05-06—appears on target. FY 05-06 saw a turn around from FY 04-05 when revenues fell because a number of hotel rooms were out of service due to renovations. Future growth, however, is projected at less than 2% annually. No significant additional growth is expected unless new hotels come on line.

**Property Tax In-lieu of Motor Vehicle License Fees**

Prior to FY 04-05, the County received a share of vehicle license fee revenues collected statewide based on a population formula. Beginning with Fiscal Year 04-05 and into the future, the State, as part of a complicated revenue reduction and refunding plan, has replaced (swapped) this source with property taxes. A portion of the property tax revenues that are taken from local governments to fund schools are returned to cities and counties in lieu of vehicle license fees. From a FY 04-05 base, now adjusted, revenue growth will be based on property tax growth. Thus, future increases in these revenues mirror secured property tax revenue projections.

**Franchise Fees**

About 45% of these revenues come from cable television franchises, the other 55% are from gas and electric utilities. The estimated FY 06-07 franchise fees are 7.7% more than adopted due to higher cable franchise fee revenues that reflect cable rate increases to users. However, rising cable franchise fee revenues were somewhat offset by lower natural gas prices that affected gas and electric utility company gross receipts and therefore their franchise payments. The forecasted growth for FY 07-08 and future year revenues are relatively flat because we project that cable franchise user fee increases will moderate and that revenues from gas and electric companies, which are based on their gross receipts and therefore commodity prices, especially natural gas, will also show only moderate increases.

**Interest Income**

For FY 06-07, this amount moved from an adopted $3.1 million to an estimated $1.6 million. The $1.5 million drop is due to two factors: 1) Because of growth of the County’s reserves we could not meet the statutory requirements to issue Tax and Revenue Anticipation Notes (TRANS) which were expected to generate $1.8 million in interest earnings, however 2) This $1.8 million reduction is partially offset by a $300,000 increase due to higher interest rates. For future years, rather than attempt to project interest rates we have assumed that interest income will remain constant.

**Other Revenues**

This category has three main components: 1) State payments, other than payments in lieu of vehicle fees, that are in lieu of local property taxes, 2) cost allocation revenue (internal charges) for structure and equipment use, and 3) Federal payments in lieu of property taxes. State payments average $1.6 million a year and have not been growing; Federal payments have been growing slightly and are about $1 million. Cost allocation revenue fluctuates between $1.5 and $2.3 million. For planning purposes, cost allocation revenue estimates are at the low end of this range.

**Forecast Expenditure Detail**

Summary: The expenditure chart shows salary and benefit costs in both gross and net General Fund Contribution terms and non salary and benefit costs as net GFC amounts. The dollars shown here are translated into the expenditure line on chart #1. The expenditure line for Chart #2 excludes the Social Services and Public Health matches shown here.

The salary and benefit cost estimates for FY 07-08 incorporate terms of negotiated Memorandums of Understanding (MOUs) and include a projected 3.5% salary adjustment for non-union employees. MOUs for the deputy sheriffs, sheriff’s managers, probation officers, and firefighters continue through FY 08-09 and these cumulative changes are shown separately. For all other employee groups, MOUs expire after FY 07-08. For fiscal years where there is no negotiated agreement, for purposes of illustration only, and subject to collective bargaining, a 3.5% annual cost of living adjustment (COLA) is assumed. Benefit costs are also projected with the largest annual increases being for health insurance—projected to increase by 25% a year.

Non-salary and benefit costs include General Fund cost projections from the 5 year financial forecasts of the Fire, Public Health, and Social Services funds plus a variety of miscellaneous items. Major impacts include: 1) backfilling public safety departments losing Proposition 172 revenue to the Fire Department as a result of a 5 year, 1 and ½ percent per year shift in revenues will ultimately cost $2.19 million annually, 2) local match requirements for Social Services will cost $31.4 million annually by FY 2011-12, an increase of $12.4 million from FY 2006-07, and 3) in FY 10-11 the Public Health fund will deplete its fund balance and, to maintain current service levels will need additional General Fund support of $7.5 million annually.

**Expenditure Projection Assumptions**

**Salary Costs including extra help and overtime**

This category includes base salaries for regular and contractor on payroll positions, Extra Help and Overtime costs or estimates, and other pay and allowance items such as standby and bilingual pay, education, uniform and cash benefit allowances. The FY 06-07 restated amounts adjust funding among categories by $1.6 million and the total increases by $1 million to $394.6 million due to under budgeted retirement costs. This updated projection includes Recommended FY 07-08 amounts. The Recommended numbers include amounts in negotiated memorandums of understanding (MOUs) with employee unions, including negotiated equity adjustments. Projections for years FY 08-09 and following years, for illustration purposes only, assume base COLA increases of 3.5%. Future year increases not
covered by MOUs depend on the State budget and local economic conditions and are subject to negotiation.

FIVE-YEAR EXPENDITURE PROJECTIONS
FY 2006-07 through 2011-12

<table>
<thead>
<tr>
<th>Salary &amp; Benefit Costs</th>
<th>FY05-06</th>
<th>FY06-07</th>
<th>FY07-08</th>
<th>FY08-09</th>
<th>FY09-10</th>
<th>FY10-11</th>
<th>FY11-12</th>
</tr>
</thead>
<tbody>
<tr>
<td>(Dollars in Millions)</td>
<td>Actual</td>
<td>Restated (1)</td>
<td>Recommended</td>
<td>Projected</td>
<td>Projected</td>
<td>Projected</td>
<td>Projected</td>
</tr>
<tr>
<td>Salary Costs including extra help &amp; overtime</td>
<td>267.6</td>
<td>287.2</td>
<td>306.1</td>
<td>10.7</td>
<td>11.1</td>
<td>11.5</td>
<td>11.9</td>
</tr>
<tr>
<td>Retirement &amp; Social Security</td>
<td>63.4</td>
<td>75.2</td>
<td>82.2</td>
<td>3.5</td>
<td>-1.0</td>
<td>1.3</td>
<td>1.8</td>
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<tr>
<td>Health, Unemployment &amp; Workers Comp.</td>
<td>28.1</td>
<td>32.2</td>
<td>36.5</td>
<td>5.1</td>
<td>7.1</td>
<td>8.9</td>
<td>11.0</td>
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<tr>
<td>Year-end Adjustments</td>
<td>2.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
</tr>
<tr>
<td>Annual Total</td>
<td>361.2</td>
<td>394.6</td>
<td>424.8</td>
<td>19.3</td>
<td>17.3</td>
<td>21.6</td>
<td>24.7</td>
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<tr>
<td>TOTAL Dollar Change Per Year thru 07-08</td>
<td>18.9</td>
<td>33.4</td>
<td>31.2</td>
<td>19.3</td>
<td>17.3</td>
<td>21.6</td>
<td>24.7</td>
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<tr>
<td>Other Future Year Impacts</td>
<td>4.0</td>
<td>4.0</td>
<td>4.0</td>
<td>4.0</td>
<td>4.0</td>
<td>4.0</td>
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<tr>
<td>TOTAL Dollar Change Per Year 08-09 etc.</td>
<td>23.3</td>
<td>21.7</td>
<td>26.0</td>
<td>29.1</td>
<td></td>
<td></td>
<td></td>
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<tr>
<td>BASE GROWTH RATES:</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Salary Costs including extra help &amp; overtime</td>
<td>7.3%</td>
<td>6.6%</td>
<td>3.5%</td>
<td>3.5%</td>
<td>3.5%</td>
<td>3.5%</td>
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<tr>
<td>Retirement &amp; Social Security</td>
<td>16.8%</td>
<td>9.3%</td>
<td>4.2%</td>
<td>-1.1%</td>
<td>1.5%</td>
<td>2.1%</td>
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</tr>
<tr>
<td>Health, Unemployment &amp; Workers Comp.</td>
<td>14.5%</td>
<td>13.5%</td>
<td>14.0%</td>
<td>17.1%</td>
<td>18.2%</td>
<td>19.1%</td>
<td></td>
</tr>
<tr>
<td>TOTAL % Change from Prior Yr</td>
<td>5.5%</td>
<td>9.2%</td>
<td>7.9%</td>
<td>5.5%</td>
<td>3.9%</td>
<td>4.6%</td>
<td>5.3%</td>
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<td>GFC Calculation</td>
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<tr>
<td>Total Salary and Benefit Change Per Year</td>
<td>18.9</td>
<td>33.4</td>
<td>31.2</td>
<td>23.3</td>
<td>21.7</td>
<td>26.0</td>
<td>29.1</td>
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<tr>
<td>GFC Increase @ 30% Proportionality</td>
<td>5.7</td>
<td>10.0</td>
<td>9.4</td>
<td>7.0</td>
<td>6.5</td>
<td>7.8</td>
<td>8.7</td>
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<tr>
<td>Non-Salary Cost Increases</td>
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<td>Proposition 172 Fire Backfill (Fire staffing)</td>
<td>0.44</td>
<td>0.42</td>
<td>0.38</td>
<td>0.46</td>
<td>0.50</td>
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<tr>
<td>General Services Utilities &amp; Maintenance</td>
<td>0.30</td>
<td>0.31</td>
<td>0.32</td>
<td>0.33</td>
<td>0.34</td>
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<tr>
<td>Information Technology &amp; Public Information</td>
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<td>TRANS interest expense</td>
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<td></td>
<td></td>
<td></td>
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<td>Social Services Mandate Match</td>
<td>5.70</td>
<td>3.30</td>
<td>3.60</td>
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<td>Public Health Mandate Match</td>
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<td>Roads Match</td>
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<td>Budgeted Strategic Reserve Allocation</td>
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<td>Completed COP Payments</td>
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<tr>
<td>Other Salary &amp; Benefit Costs</td>
<td></td>
<td></td>
<td></td>
<td></td>
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<tr>
<td>Equity Adjustments (estimate)</td>
<td>0.39</td>
<td>1.00</td>
<td>1.00</td>
<td>1.50</td>
<td>1.50</td>
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<tr>
<td>Net Costs over base estimates</td>
<td>0.15</td>
<td>7.96</td>
<td>10.52</td>
<td>6.93</td>
<td>0.36</td>
<td></td>
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<tr>
<td>Total Annual GFC Increase</td>
<td>6.10</td>
<td>9.48</td>
<td>9.51</td>
<td>14.95</td>
<td>17.02</td>
<td>14.74</td>
<td>9.09</td>
</tr>
<tr>
<td>Total Cumulative Change from FY 05-06 Actual</td>
<td>9.48</td>
<td>18.99</td>
<td>33.94</td>
<td>50.96</td>
<td>65.70</td>
<td>75.89</td>
<td></td>
</tr>
</tbody>
</table>

(1) Includes unbudgeted retirement costs.

Retirement and Social Security

Includes both negotiated employer retirement contributions and additional amounts needed to cover prior year actuarially defined retirement fund losses and social security (FICA) contributions. The projected FY 2007-08 increase of $7 million (9.3%) from the prior year is almost entirely driven by retirement costs as social security costs will increase by $0.9 million or about 13% of the total.

FY 06-07 retirement costs reflect COLAs, additional equity adjustments, increased staff, and enhanced retirement benefits for Probation Officers, Deputy Sheriff’s and Sheriff’s managers. Costs of these enhancements are about 20% of the total. Cost increases for FY 07-08 and 08-09 reflect COLAs, additional equity adjustments, and further benefit enhancements including half-rates for Firefighters and 3% at 50 retirement packages for Sheriff’s personnel. They also incorporate, beginning in FY 08-09 the retirement fund’s recovery from prior year stock market losses. However, each year’s retirement board actuarial study may include unforeseen costs due to market returns and the effects of demographic changes that are not reflected in these projections.

Health, Unemployment, and Workers Compensation Insurance

Health insurance amounts assume that the County’s obligation to pay 100% of the lowest cost premium continues, with projected annual increases of 25% per year. Negotiated health insurance benefit allowances above this minimum for the Deputy Sheriff’s Association are included through FY 07-08 but are on a separate line beginning with FY 08-09. Projections assume that charges shown for FY 07-08 unemployment, life and disability insurance, and workers compensation insurance remain stable through FY 08-09 with workers compensation charges increasing beginning in FY 09-10. Because of legislated workers compensation reform and diligent work by County staff, workers compensation insurance charges to county departments have remained the same in FY 05-06 and 06-07 and are budgeted at the same level for 07-08.

Other Future Year Impacts

Currently negotiated increases for the Deputy Sheriff’s Association, Sheriff’s Management Association, and Probation Peace Officer’s Association are included in these lines.

Other Charted Costs

With the exception of allowances for future equity adjustments, these are projected non-salary and benefit costs. Included are such continuing items as:

- The Proposition 172 “backfill;” as Proposition 172 revenue is shifted to the Fire Department, other public safety departments losing proportionate shares are backfilled with General Fund contribution. This occurs for the five year period from FY 05-06 through FY 09-10.
- Mandated matches for Public Health ($7.5 million) and Social Services ($12.5 million) costs as documented in their updated five year forecasts.
FY 07-08 Capital Budget

The Proposed CIP and Recommended annual Capital Budget support Goal I of the Santa Barbara County Strategic Plan, “An efficient, professionally managed government able to anticipate and to effectively respond to the needs of the community” and are key elements of the County’s adopted management strategy of long-range financial planning. The CIP provides the mechanism for estimating capital requirements, setting priorities, planning, scheduling, and implementing projects, developing revenue policy for proposed improvements, monitoring and evaluating the progress of capital projects and informing the public of projected capital improvements and unfunded needs. The CIP displays projects and funding for a five-year period. Funding for projects in the first year of the CIP is included in the recommended budget.

<table>
<thead>
<tr>
<th>FY 2007-08 CIP Budget by Functional Group</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Law and Justice</strong></td>
<td></td>
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<tr>
<td>Court Special Services</td>
<td>$250</td>
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<tr>
<td>Public Defender</td>
<td>$1,399</td>
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<tr>
<td><strong>Function Total</strong></td>
<td>$1,649</td>
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<td><strong>Public Safety</strong></td>
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<tr>
<td>Fire</td>
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<td>Probation</td>
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<td>Sheriff</td>
<td>$7,611</td>
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<tr>
<td><strong>Function Total</strong></td>
<td>$10,776</td>
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<tr>
<td><strong>Health and Public Assistance</strong></td>
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</tr>
<tr>
<td>Alcohol, Drug &amp; Mental Health</td>
<td>$800</td>
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<tr>
<td>Public Health</td>
<td>$1,022</td>
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<td><strong>Function Total</strong></td>
<td>$1,822</td>
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<tr>
<td><strong>Community Resources and Public Facilities</strong></td>
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</tr>
<tr>
<td>Agriculture &amp; Cooperative Ext</td>
<td>$38</td>
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<tr>
<td>Parks</td>
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<td><strong>Function Total</strong></td>
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<td>General County Programs</td>
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<td><strong>Function Total</strong></td>
<td>$15,461</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>$81,846</td>
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</table>

The recommended FY 2007-08 operating budget includes $81.8 million for capital projects that are funded by 94 different sources. The Fiscal Year 2007-08 Capital Budget, with estimated operating costs attributable to completed capital projects, is included in Section E of this document and in the previously submitted Five-Year Capital Improvement Program book. As the CIP is prepared and presented earlier than the operating budget there are changes from the proposed CIP to the recommended budget, primarily due to variables in capital project planning and implementation, such as delays and change orders. Additionally, the Recommended CIP reflects final recommended budget amounts for the County departments which could impact CIP funding positively or negatively. The following table provides a summary of capital funding in the FY 07-08 recommended budget by functional group and department:

Section E-9 displays a summary of capital projects and operating impacts on the proposed capital budget for FY 2007-08 including both new and carryover discretionary General Fund (GF) allocations. Of the total FY 2007-08 amount of $81.8 million, carryover allocations, amounts not spent in FY 2006-07 to be rebudgeted for FY 2007-08, total $36.4 million.

Description of Significant Capital Projects

**Transportation Projects** ($31.6 million) - Includes projects focused on preventive maintenance, structure repair and replacement, storm damage repair, roadway and traffic improvements and bike lane construction. Examples include: roadway preventive maintenance ($10.1 million) bridge repair and rehabilitation ($7.8 million), repairs to concrete curb, gutter, sidewalks and pedestrian ramps countywide ($3.9 million), roadway improvements ($3.1 million), storm damage repair ($2.7 million), reconstruction and rehabilitation of seawalls and stairways ($2.0 million), traffic improvements ($1.2 million), and other small projects ($0.7 million).

**Landfill – Tajiguas Landfill Phase 2A Liner** ($4.1 million) - Installs a low permeability liner over approximately 12 acres into the back canyon in the second phase of the approved and permitted Tajiguas Landfill expansion. Also includes the installation of a liquid collection system above and below the liner. The liner and liquid collection systems are required by state regulations to protect groundwater. A private contractor will perform the final grading and installation of the liner and liquid collection system.

**Isla Vista Foot Patrol** ($3.6 million) - Replaces a rented facility with a County owned structure. New space within the business core of Isla Vista is needed to house the Isla Vista Foot Patrol in a permanent and cost-effective location. A community policing effort since 1970, the Isla Vista Foot Patrol is staffed by Deputies and Officers from the Sheriff’s Department, the UCSB Police Department, and the California Highway Patrol in a combined and cooperative setting. The existing leased building does not provide adequate working and storage space or parking for the public and employees.

**Integrated HAVA Compliant Voting System** ($3.5 million) - Acquires a State certified voting system that meets the requirements under the Help America Vote Act (HAVA). From funding still available under the HAVA 301 Federal Grant and Proposition 41 Grant, the
county is planning to replace the current Accu-Vote System purchased in 1999 with an integrated tabulation system that will be compliant under the HAVA mandate. This mandate requires that effective January 2006, all voting systems must allow voters with disabilities to vote independently. To be in compliance, the County purchased the only certified system available, the Automark. This voting system’s only capability is to mark a ballot. To allow for tabulation of the ballots, the County continues to use the Accu-Vote Tabulation System purchased in 1999.

New Sheriff and Fire Station 51 (Lompoc) ($3.0 million) - Replaces the existing Fire Station 51 and Sheriff’s Station on Burton Mesa Road with a new co-located facility at the northeast corner of Burton Mesa and Harris Grade Road. The site will be purchased from CalTrans and reduces the utility infrastructure work that would have been required at the existing site. Impacts to the operating budget are minimal as the new facility is comparable in size to the existing building.

Cachuma Boat Launch Facilities ($2.6 million) - Involves two boat launching facility improvements: 1) improves the existing high water launch ramp and widen and reconstruct the ramp into a single launch facility that will operate at all lake levels; improves the access and turn-around area to create a continuous traffic pattern and queuing for the launch ramp; seal coat the existing parking areas; construct access stairs from the boat trailer parking area to the launch area; and 2) constructs a new special event and sailboat launch facility within an existing day use picnic area.

New Cuyama Recreation Center ($1.9 million) - Constructs key public facilities that are needed by the community via a civic complex. Phase I will include a Master Plan of the site and construction of a 25 meter community pool and support facilities. This complex will also house public health, library, meeting and recreation amenities. Facilities will serve an existing community of approximately 800 persons. With sufficient access to water this community could be a Village Center candidate.

Isla Vista Downtown Public Parking Lot ($2.0 million) - Acquires land and develops a surface parking lot in, or adjacent to, downtown Isla Vista. The parking lot will serve downtown Isla Vista and provide the opportunity to consolidate parking for future development. It is anticipated that the parking lot may be critical in the establishment of an in-lieu parking fee program. The consolidated downtown parking lot will allow for a more efficient land use pattern and serve as a catalyst for private sector investment in new development for downtown Isla Vista.

Santa Barbara Courthouse Annex Remodel ($1.4 million) - Remodels 16,000 square feet inside the historic County Courthouse building. Includes remodeling 2,472 square feet of newly assigned space on levels one and two. In addition, an elevator will be installed and levels three and four will be reconfigured to enhance workflow efficiency, increase ease of access for the public, maximize customer service, and improve safety in the workplace. When completed, the remodel will increase public accessibility while ensuring greater security for employees. Installation of an elevator is key to improving safety by providing an alternative for transporting carts of large case files (70lbs+) up and down multiple flights of stairs. The project also provides new emergency access to the second floor. (Total Project = $6.0 million)

Landfill – Tajiguas Landfill Phase 1B Liner ($1.4 million) - Installs of a low permeability liner over approximately 2.8 acres of the east side slope of the approved and permitted Tajiguas Landfill expansion. The project will also include the installation of a liquid collection system above the liner. The liner and liquid collection system are required by state regulations to protect groundwater. Landfill personnel, as part of landfill operations, will conduct rough grading of the east side slope. A private contractor will perform the final grading and the installation of the liner and liquid collection system. The project is part of the first phase of the Tajiguas Landfill expansion which will be funded through tipping fees.

Landfill – Heavy Equipment Replacement Program ($1.3 million) - Replaces heavy equipment for the Resource Recovery and Waste Management Division’s Tajiguas Landfill, Santa Ynez Valley Recycling and Transfer Station, South Coast Recycling and Transfer Station, and two Cuyama Valley Transfer Stations. The periodic replacement of heavy equipment is critical to the efficient management and ongoing operation of the landfills and transfer stations. Dependable and efficient equipment is needed in the busy, highly corrosive business of refuse and recycling management.

Cachuma Lake Recreation Area Improvements ($1.2 million) - Includes several infrastructure and revenue enhancement improvements to the recreation area as follows:

Infrastructure: sanitation plant and lift station upgrades; water plant relocation and upgrade; Apache Area group camping improvements; RV site upgrades; installation of sewage grinders at fish cleaning stations; vault toilet buildings to replace portables; remodel existing mobile home pads to accommodate RV’s; restroom renovations to comply with ADA; erosion and drainage improvements, replacement of deteriorated log booms; installation of a shower...
building to replace lost showers in restrooms; sewer main relining; installation of automated irrigation system, new water main and fire protection system.

Revenue Enhancements: installation of new yurts and camping cabins; development of a "water park" play area (contingent upon approval of Bureau of Reclamation); relocation of staff offices from main gate structure and remodel as a public information facility; new tour boat to meet existing demand.

Santa Ynez Airport Improvements ($1.2 million) - Restores and improves the existing airport facility which is necessary due to ongoing wear and tear and the need for updating. Work includes apron rehabilitation, access road and parking reconstruction, Airfield slurry seal, and infield drainage improvements. The financing consists of FAA and related State of California Grants.

Channel – Mission Creek Flood Control Project, S.B. ($1.1 million) - Located along Mission Creek from Canon Perdido Street to Cabrillo Boulevard in the City of Santa Barbara, the Lower Mission Creek project improves various channel locations with widenings and bridge replacements in order to increase capacity. A park-like, open space environment is incorporated in the design. Completion of this project will reduce flooding and property damage adjacent to lower Mission Creek during large storm events.

Progress on Facilities Repair and Maintenance

For the past seven years, the County has focused on its backlog of maintenance and repair projects for public buildings and facilities by allocating General Fund contributions totaling $2.5 million per year to the Capital Maintenance Designation ($2.0 million – approximately $1.5 million to General Services and $0.5 million to Parks) and the Capital Designation ($0.5 million – used for small unbudgeted projects and potential cost overruns).

General Services has been working from a project list originally compiled in FY 1999-00 which identified a $15 million maintenance backlog. Between FY 1999-00 and 2005-06 the county spent $5.6 million on facilities repair and maintenance, reducing the backlog to $9.4 million in FY 2005-06.

In FY 2006-07, an updated Master Facilities Plan Assessment Survey will identify projects to be included in the Capital Maintenance Program list of projects. The increase or decrease in the maintenance backlog is dependent on a number of factors, including: yearly Capital Maintenance funding, the number of new facilities brought online, the ability of staff to keep up with the rate of deterioration of County infrastructure, and the cost of labor and materials.

Conclusion

I am pleased to present a County’s budget which is balanced for FY 2007-08. With recently robust property tax revenues, the County is in good fiscal health for the coming year. However, the current economic climate indicates that tightening credit and a soft real estate market could further negatively impact the growth of property tax revenue and real estate transfer taxes. These revenues have enabled the County to remain competitive in the labor market. However, labor negotiations for the major clerical bargaining units are scheduled for the upcoming fiscal year and the County’s ability to meet salary and benefit increases in future years’ budgets would be significantly impacted if revenue growth declines as is forecasted.

In closing, we have now practiced program-performance budgeting for over a decade which is a significant milestone. The quality of our budget systems and this budget book would not be where they are today with out the dedication and hard work of key people over the past ten years who together continually improved the County’s budget. These include Jim McClure, Theo Fallati, Rick Schaffer, John Jayasinghe, Don Kendig, Betsy Schaffer, Melinda Greene, Shirley Moore, Katie Roth, Brian Richard, Andrea Labbe, and Judy Sandoval and many others.

County departments and Auditor-Controller staff are commended for collaborating with this Office to produce an operating plan that has been recognized for its ability to provide useful information to decision-makers and citizens. The document before the Board reflects the contributions made by many individuals, including, but not limited to, staff managed by Assistant CEO Ken Masuda, Principal Administrative Analyst Zandra Cholmondeley, Auditor-Controller Robert Geis and Auditor Division Heads Robilyn Eggertsen, Mike Struven and Edwin Price.

Sincerely yours,

Michael F. Brown
County Executive Officer
SECTION TAB PAGE 2
California Counties Ranked by Population including Benchmark Counties

As of January 1, 2006, the estimated population of Santa Barbara County (County) is 421,625, an increase of just under 1% compared to last year’s estimated population. When reviewing Santa Barbara County’s economic health, financial capacity, or delivery of municipal services to residents of unincorporated areas, the County compares itself with other counties from year to year (Benchmark Counties). The eight benchmark counties are highlighted below and are considered to have common characteristics including, but not limited to, the following: Total population of more than 250,000 but less than 500,000; suburban to rural environments; do not contain a large metropolitan city and are known for their scenic beauty and environmental focus. Seven are coastal or Bay Area counties.

<table>
<thead>
<tr>
<th>Rank</th>
<th>County</th>
<th>1/1/2005</th>
<th>1/1/2006</th>
<th>Change</th>
</tr>
</thead>
<tbody>
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<td>LOS ANGELES</td>
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<td>ORANGE</td>
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<td>SAN DIEGO</td>
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<td>RIVERSIDE</td>
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<td>CONTRA COSTA</td>
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<td>13,908</td>
<td>14,024</td>
<td>0.8</td>
</tr>
<tr>
<td>55</td>
<td>MONO</td>
<td>13,537</td>
<td>13,597</td>
<td>0.4</td>
</tr>
<tr>
<td>56</td>
<td>MODOC</td>
<td>9,827</td>
<td>9,836</td>
<td>0.1</td>
</tr>
<tr>
<td>57</td>
<td>SIERRA</td>
<td>3,528</td>
<td>3,501</td>
<td>-0.8</td>
</tr>
<tr>
<td>58</td>
<td>ALPINE</td>
<td>1,252</td>
<td>1,241</td>
<td>-0.9</td>
</tr>
</tbody>
</table>

Source: California Department of Finance, Demographic Research Unit, Table E-1
County Statistical Profile (cont’d)

AUTHORITY
Santa Barbara County was established by an act of the State Legislature on February 18, 1850. The County is a general law county and political subdivision of the State of California. The constitution and laws of the State establish the County’s rights, powers, privileges, authority, functions, and duties. The powers granted to California counties by State statute include the power to: sue and be sued; purchase, receive by gift or bequest and hold land within its limits, or elsewhere when permitted by law; make contracts and purchase and hold personal property necessary to the exercise of its powers; manage, sell, lease, or otherwise dispose of its property as the interest of its inhabitants require; levy and collect taxes authorized by law; and exercise such other and further powers as may be especially conferred by law, or as may be necessarily implied from those expressed.

GEOGRAPHY
The County is located approximately 100 miles northwest of Los Angeles and 300 miles south of San Francisco. It occupies 2,774 square miles, one-third of which is located in the Los Padres National Forest. Bordered on the West and South by the Pacific Ocean, the County has 110 miles of beaches, a little over half being south facing beaches. The County is well-known for its mild climate, picturesque coastline, scenic mountains, and numerous parks and beaches. It has four distinct areas:

Santa Barbara Coast: Located in the southern portion of the County, this area is bordered on the south by the Pacific Ocean and on the north by the Santa Ynez Mountain range, one of the few mountain systems in North America that run east-west rather than north-south. Because of the unique north and south borders, and its year round mild ‘Mediterranean’ climate, Santa Barbara has been described by many as the American Riviera.

Santa Ynez Valley: Located in the central portion of the County, nestled between the Santa Ynez and San Rafael mountain ranges, this area includes the communities of Buellton, Solvang, and Santa Ynez, as well as the Chumash Reservation. Lake Cachuma is also nestled between the mountain ranges, offering recreational activities and a water supply to the County. The Valley’s climate has recently attracted many winemakers to the area, adding vast vineyards to the rolling hills that lead to the Los Padres National Forest.

Santa Maria Valley: Located in the northern portion of the County, this area is bordered by San Luis Obispo County on the north. Much of the new development within the County has taken place here and, as a result, the area has experienced considerable change in the past decade.

Lompoc Valley: Located in the western portion of the County, this area includes the US Vandenberg Air Force Base, which is a major contributor to the economy. Lompoc Valley is the least populated area within the County; yet, it is attracting many people desiring to relocate to a community that is still in its growth and development stage.

Together these areas contribute to the unique profile of the County, blending the characteristics of each area into one world-class county.

POPULATION

CITIES AND UNINCORPORATED AREA
As of January 1, 2006, the estimated County population was 421,625. This includes an estimated 139,156 within the unincorporated communities of Casmalia, Cuyama, Eastern Goleta Valley, Gaviota, Isla Vista, Los Alamos, Los Olivos, Montecito, Orcutt, Santa Ynez, Summerland, and Vandenberg Village.

In addition, there are eight incorporated cities within the County, with estimated populations as of January 1, 2006 as follows: Buellton (4,548), Carpinteria (14,172), Goleta (30,290), Guadalupe (6,423), Lompoc (41,915), Santa Barbara (89,548), Santa Maria (90,204) and Solvang (5,369). While Santa Barbara and Santa Maria have the largest populations, the areas with the highest percentage rate of growth over the past ten years have been Santa Maria and Buellton. Even with 31% growth, the population of Buellton is still under 5,000.

Source: UCSB Economic Forecast 2007

UNINCORPORATED AND INCORPORATED AREA POPULATIONS
The chart that follows shows that the overall population of the County of Santa Barbara has grown by 14.6% from 1990 to 2006. The majority of growth within the incorporated areas occurred within the City of Santa Maria, making up 54.8% of the overall County growth, while the unincorporated area accounted for 24.2% of the overall growth. The cities of Goleta and Buellton were both within the unincorporated area in 1990.
**IMMIGRATION**

The table below shows the estimated count of immigrants that applied for, and were granted, legal permanent residence within the County. The 2005 count is lower than 2004 and is comparable to 1998.

**Legal Immigration Count to Santa Barbara County 1994-2005**

<table>
<thead>
<tr>
<th>Year</th>
<th>Count</th>
</tr>
</thead>
<tbody>
<tr>
<td>1994</td>
<td>1,707</td>
</tr>
<tr>
<td>1995</td>
<td>1,656</td>
</tr>
<tr>
<td>1996</td>
<td>1,778</td>
</tr>
<tr>
<td>1997</td>
<td>1,658</td>
</tr>
<tr>
<td>1998</td>
<td>1,837</td>
</tr>
<tr>
<td>1999</td>
<td>2,677</td>
</tr>
<tr>
<td>2000</td>
<td>2,425</td>
</tr>
<tr>
<td>2001</td>
<td>2,062</td>
</tr>
<tr>
<td>2002</td>
<td>1,739</td>
</tr>
<tr>
<td>2003</td>
<td>2,416</td>
</tr>
<tr>
<td>2004</td>
<td>1,998</td>
</tr>
<tr>
<td>2005</td>
<td>1,837</td>
</tr>
</tbody>
</table>

Source: US Citizenship and Immigration Services, via California Department of Finance, Demographic Research Unit

**DEMOGRAPHICS**

The chart below shows the age distribution of the population in the County of Santa Barbara between the North County and the South Coast as of 2005. Fifty one percent of the population over the age of 60 lives on the South Coast. The South Coast also has more college age (20-24 years) residents, due in part to the number of institutions of higher education located there. The North County has the majority of children under the age of 14 due to higher overall birth rates.

Source: SBCAG – Profile of Older Adults in Santa Barbara County 2005
Changes in Santa Barbara County’s ethnicity are illustrated below. While the changes are relatively gradual from year-to-year, over the ten years ending in 2006, the white and black population declined 6% and 1%, respectively, the Hispanic population increased 7%, and other ethnic groups remained constant at 5% of the total population. Based on projections by the California Department of Finance, the Hispanic population is expected to continue to increase relative to other ethnicities.

Population Percentages by Ethnicity

<table>
<thead>
<tr>
<th></th>
<th>1996</th>
<th>2006</th>
</tr>
</thead>
<tbody>
<tr>
<td>Hispanic</td>
<td>31%</td>
<td>38%</td>
</tr>
<tr>
<td>White</td>
<td>61%</td>
<td>55%</td>
</tr>
<tr>
<td>Other</td>
<td>5%</td>
<td>5%</td>
</tr>
<tr>
<td>Black</td>
<td>3%</td>
<td>2%</td>
</tr>
</tbody>
</table>

Source: UCSB Economic Forecast Project

BOARD OF SUPERVISORS

The County is divided into five Supervisorial Districts based on population as required by State statute. Members of the Board of Supervisors (Board) are elected from each district, by the voters of that district, to serve staggered four-year terms. The Chair of the Board is elected by, and from, the other members of the Board. The Board exercises the powers of the County. Per County Ordinance, the Board is required to hold meetings on the first four Tuesdays of every calendar month and at such other times as, in the opinion of the Board, the public interest may require. Meetings are held on alternating Tuesdays in the Board Hearing Rooms located in the Administration Building in Santa Barbara and the Betteravia Government Center in Santa Maria.

The current County Supervisors and the years in which their respective terms expire are as follows:

<table>
<thead>
<tr>
<th>District</th>
<th>Supervisor</th>
<th>Term Ends</th>
</tr>
</thead>
<tbody>
<tr>
<td>First</td>
<td>Salud Carbajal</td>
<td>2009</td>
</tr>
<tr>
<td>Second</td>
<td>Janet Wolf</td>
<td>2011</td>
</tr>
<tr>
<td>Third</td>
<td>Brooks Firestone</td>
<td>2009</td>
</tr>
<tr>
<td>Fourth</td>
<td>Joni Gray</td>
<td>2009</td>
</tr>
<tr>
<td>Fifth</td>
<td>Joseph Centeno</td>
<td>2011</td>
</tr>
</tbody>
</table>

ADMINISTRATION AND MANAGEMENT

The Board of Supervisors (Board) is vested with legislative authority and the responsibility to set County policy. The Board is responsible for, among other things, passing ordinances, adopting the annual operating and capital budgets, appointing committee members and the County Executive Officer, approving federal and state grants, and various land use matters.

The County has 23 departments responsible for all County services (see Organization chart on page vi). Five departments are headed by elected officials: the Auditor-Controller, Clerk-Recorder-Assessor-Registrar of Voters, District Attorney, Sheriff, and Treasurer-Tax Collector-Public Administrator. The Chief Probation Officer and the Court Executive Officer are appointed by the Judges of the local Superior Court. All other department heads, except County Counsel, are appointed by the County Executive Officer.

The County Executive Officer works with departments, constituents, and community entities to analyze particular issues that arise within respective areas of responsibility, and submits recommendations and resolutions to the Board for action. In addition, the County Executive Office is responsible for preparing and presenting the operating and capital budgets to the Board and making recommendations for the overall administration of the County. Numerous other boards, commissions, and committees assist the Board and departments. All department heads, elected or appointed, are ultimately responsible for their respective department’s daily operations and are legally responsible for controlling spending.

COUNTY SERVICES

Cities are primarily charged with providing municipal services such as public safety, parks and recreation, planning and public works to their residents. In Santa Barbara County, the County provides these types of services to residents that do not live within cities (the unincorporated areas) or contracts with cities to provide these services to City residents in lieu of the city itself. As the local arm of State government, the County is required by the State to make available health, safety and welfare services to every person in the county, including those living in the cities.

SERVICES COUNTYWIDE

The County provides assessment, collection, and distribution of all property taxes assessable within all areas of the County, to all local governments, including cities and schools. The County provides the following services to all residents of the County, whether they live in cities or not (for more information see the departments listed in Section D):

- Agricultural Protection and consumer assurance (Agricultural Commissioner)
- Child support services (Child Support Services)
- Criminal prosecution (District Attorney) and defense of indigents (Public Defender)
- Flood protection and control (Public Works)
- Foster care, “welfare to work”, support services (Social Services)
- Health services (Alcohol, Drug and Mental Health, Public Health)
- Juvenile detention/treatment, monitoring offenders (Probation)
- Library services (General County Programs)
- Operating a jail (Sheriff)
- Parks, beaches and open space maintenance (Parks Department)
- Veteran affairs (Treasurer-Tax Collector-Public Administrator)
SERVICES TO UNINCORPORATED AREAS
The County provides the following specific services to only those residents residing in the unincorporated County areas (for more information see the departments listed in Section D):

Affordable Housing (Housing and Community Development)
Building Permit Processing (Planning and Development)
Fire Protection (Fire)
Planning and Zoning (Planning and Development)
Roads (Public Works)
Sheriff Patrol (Sheriff)
Street Lights (Public Works)
Trash and Recycling Collection (Public Works)

SERVICES TO INCORPORATED CITIES
The County provides to some residents residing within cities, via service contracts with cities the following services:

<table>
<thead>
<tr>
<th>Service</th>
<th>City</th>
</tr>
</thead>
<tbody>
<tr>
<td>Animal Control - Field and Shelter</td>
<td>All Cities (except Santa Barbara, Carpinteria)</td>
</tr>
<tr>
<td>Animal Control - Shelter</td>
<td>Santa Barbara, Carpinteria</td>
</tr>
<tr>
<td>Building Permit Processing</td>
<td>Buellton, Solvang</td>
</tr>
<tr>
<td>Fire</td>
<td>Solvang</td>
</tr>
<tr>
<td>Library</td>
<td>Santa Maria, Lompoc, Goleta, Santa Barbara</td>
</tr>
<tr>
<td>Sheriff Patrol</td>
<td>Buellton, Solvang, Goleta, Carpinteria</td>
</tr>
</tbody>
</table>

BENCHMARK COUNTIES COMPARISON

BENCHMARK COUNTIES PROFILE
When reviewing Santa Barbara County’s economic health, financial capacity, or delivery of municipal services to residents of unincorporated areas, the County inevitably compares itself with other counties from year to year. Going further, the question of how comparison with other counties is done is often asked. This leads to the County’s Benchmark Counties.

A group of eight other counties is displayed in many of the following tables. These eight counties are considered the County’s Benchmark Counties. The Benchmark Counties are considered to have common characteristics as the County including, but not limited to or held to the following:

- Total population of more than 250,000 but less than 500,000
- Suburban to rural environments
- Do not contain a large metropolitan city

Six are coastal or Bay Area counties
Known for their scenic beauty and environmental focus. The following charts present total population and total land area of each Benchmark County, as well as the population density per capita.
PROPERTY TAXES

Property taxes are Santa Barbara County’s greatest source of expendable revenue. These taxes are based on the 1% of property assessed values. Every dollar collected is generally allocated to local governments as follows:

<table>
<thead>
<tr>
<th></th>
<th>Cities</th>
<th>County</th>
<th>Schools</th>
<th>Other</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>$</td>
<td>$</td>
<td>$</td>
<td>$</td>
<td>$</td>
</tr>
<tr>
<td>Total</td>
<td>0.05</td>
<td>0.19</td>
<td>0.60</td>
<td>0.16</td>
<td>1.00</td>
</tr>
</tbody>
</table>

As a result of the County’s increasing median family home price and the high number of home sales during the past few years, the County’s property tax roll, and thus property taxes collected, has increased steadily. The total value of the County’s property tax roll in FY 2005-06 was $49.6 billion, the second highest value after Sonoma County. The County’s average value per parcel of $3,305 was second only to Marin County. The County’s average value per capita, which is based on population, is fourth among the benchmark counties, with a value of $1,197.
SAFETY
The California Crime Index (CCI) is the sum of all homicides, forcible rapes, robberies, aggravated assaults, burglaries, and motor vehicle thefts. The following chart illustrates the CCI for Santa Barbara County as of 2005, the latest data available.

Santa Barbara’s crime rate may be linked to the overall quality of life and economic strength of the County, but in addition, crime rates tend to be inversely related to age (i.e. the older the population the lower the crime rate). Between 1994 and 2005 the County’s population aged 40 and over has increased over 20%, compared to an approximate 2% decrease in the population aged 0 to 40.

DOMESTIC VIOLENCE
Domestic violence is a major concern in California and in the United States. Domestic violence is the single major cause of injury to women, causing injury more frequently than auto accidents, rapes and muggings combined. Domestic violence is recognized by state law to be criminal conduct with intentional or reckless cause or attempt to cause bodily injury to a family or household member or date or placing a family or household member or date in reasonable apprehension of imminent serious bodily injury to himself or herself or another.

Based on the most recent data (2005), Santa Barbara County had 1,807 domestic violence related calls for assistance, placing it among the five counties with the lowest number of calls.

Source: California Attorney General 2006

Total Property Tax Roll Value
Benchmark Counties, In Billions

Roll Value in Billions

Santa Barbara

Marin

Monterey

Placer

Solano

San Luis Obispo

Santa Cruz

Tulare

$57.10

$49.63

$45.80

$43.06

$46.20

$37.49

$33.55

$28.63

$20.89

Sonoma

Benchmark Average

Source: California Board of Equalization

Average Property Taxes per Parcel and Per Capita
and Population for Santa Barbara and Benchmark Counties
Fiscal Year 2005-06

Violent Crime Clearance Rate 1996-2005

Domestic Violence Related Calls for Assistance

Benchmark Counties, 2005

Source: California Attorney General 2006

$30.00

$25.00

$20.00

$15.00

$10.00

$5.00

$0.00
**ELDER ABUSE**

Currently, California has the largest older adult population in the country. According to the 2000 US Census, there are 64,922 adults over the age of 60 living in Santa Barbara County. The average life expectancy of County residents is 78.3 years of age, 2.9% higher than the median life expectancy for all United States counties.

Adults older than the age of 65 make up an estimated 13% of County residents, 57% being women and 43% being men. Since 1980, the total number of adults over the age of 75 living in poverty has increased 17.4%, and 6.2% of adults over 65 are currently living at the 125% poverty level.

With the increase in the elder population comes the potential increase in elder abuse related incidences, as elders have special circumstances, such as dependency, functional disability, minority status, age and poor social networks that make them vulnerable to violence. Though the State now mandates certain entities to report elder abuse (custodians, licensed care facility staff, law enforcement, etc) the number of incidences in the County is still believed to be under reported.

**HEALTHCARE**

Controlling communicable disease is a core function of the Public Health Department. One indicator of a healthy community is the incidence of tuberculosis, an infectious disease caused by germs that spread from person to person through the air. The County experienced 18 tuberculosis (TB) cases in 2004, down from an unusually high number of 37 TB cases in 2003 (a single TB case in the Santa Maria area spread to 9 individuals). This underscores the need for ongoing vigilance, case investigation, and contact tracing for communicable diseases to limit impacts of communicable disease in our communities.

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Santa Barbara County has numerous high quality health and medical care providers in the private and public sector, yet not all residents have access to needed health services. Lack of medical insurance coverage continues to be a major detriment to access to needed health services. According to the bi-annual California Health Interview Survey conducted by the UCLA Center for Health Policy Research over 40% of those surveyed cited the cost of health insurance as the reason for the lack of coverage.

About 1 in every 8 County residents, or 14.3% of all residents, does not have health insurance as compared to the State average of 13.5%. About 13.17% of all County children ages 0-17 have no health insurance. As the following chart shows, Santa Barbara County has a higher percentage of children without health insurance coverage compared to selected benchmark Counties.
LOCAL ECONOMY AND REAL ESTATE

Santa Barbara County’s economy is expected to remain stable with slight growth (1%) in 2007, with Real Gross County Product increasing approximately 2.4% - 2.7% through 2009. Per capita Gross County Product for Santa Barbara County in 2006 was $51,000. Real Gross County Product is the total value of the goods and services produced in the county, and is adjusted for inflation to 1996 dollars. A net total of 158 new jobs were created in 2006. Construction added approximately 400 jobs while Other Services added 600. Agriculture lost 792 jobs and Government 342. Trade, Transportation and utilities remain the top private employment sector for 2006, with over 28,316 jobs in the County (See the following chart for the Top Employers in the County). In 2007, overall job growth is projected to remain low, increasing by a modest 0.2%, with professional and business services topping the list as the fast growing employment sectors.

Retail Trade employed 20,308 people in 2006, a minimal 0.3% increase from 2005. Countywide, calendar year retail sales declined by an estimated 0.3% compared to 2005. Overall, total taxable sales (which includes food and beverage taxable sales, home furnishings and appliances, auto supply and fuel, wholesale, and retail sales) increased 0.9% over 2005. Although overall retail sales decreased slightly county-wide, County of Santa Barbara unincorporated area retail sales tax revenue increased by 1.7% from Fiscal Year (July 1 to June 30) 2004-05. Total County per capita retail sales for 2006 were $10,271 compared to 2005’s $10,391 and 2004’s $9,997. Distribution of retail sales show that Santa Barbara City accounted for 29% of the County’s overall retail sales. The City of Santa Maria followed closely behind with 26% while the unincorporated areas of the county accounted for 19% and the City of Goleta with 13%. Santa Barbara County’s per capita retail sales of $10,271 in 2006 are below the California per capita of $10,619.

Tourism is an important aspect of the local economy. Employment in accommodation services, including hotel/motel operations and food service, accounts for approximately 16,200 jobs countywide. Santa Barbara County’s overall tourism industry continues to grow, although slowly, helped in part by the attraction of the County’s wine region as a destination and films such as “Sideways”. The estimate is that this trend will remain steady through FY 2008-09. On the South Coast hotel/motel occupancy rates dropped to 72% in 2006—down from 73% in 2005. Overall Santa Barbara County hotel/motel sales increased 5.7% in 2006. While occupancy is on decline, the price of a room in South County increased slightly from $134 per night in 2005 to $140 per night in 2006. In addition, the approximately 11 million tourists who visited Santa Barbara County in 2006 spent an estimated $1.4 billion.

Agriculture is the County’s major producing industry with a gross production value in 2006 of just over $1 billion, a 2% increase over 2005. This is the first year that the overall production has broken the $1 billion mark. Agriculture is also one of the top employment sectors with 15,458 workers employed in 2006. However, Agricultural workers' average salaries ($21,213 are the lowest of all the County’s employment sectors falling just below workers in the retail trade sector ($22,376).

The top three commodities were strawberries ($231.4 million), Broccoli ($128.9 million), and wine grapes ($107.4 million). The recognition of Santa Barbara County’s wine industry has also influenced the tourism sector of the County’s economy through the increasing number of visitors to the County attracted by this part of the agricultural industry.

Construction is also an important part of the County’s employment sectors, employing 10,483 workers with an estimated average salary of $45,171. This sector added 400 jobs in 2006 even though new housing construction permits continued a ten year decline with 850 permits issued in 2006. The growth in jobs can be attributed to a number of factors: the early part of 2006 when construction continued on permits issued in 2005; existing home remodeling and renovation by current owners and new buyers; and commercial/industrial construction in the North County.

One of the results of this activity has been the increase in the inventory of unsold homes. It is estimated that the decline in sales volume will continue through 2007 before picking up in 2008. Building activity continues to be in the North County, where a total of 458 residential building permits were issued in 2006 compared to 143 permits on the South Coast. The construction sector will also be impacted by the decline in the sales volume of existing homes as the inventory of unsold homes continues to grow. Sales volume declined by 23% in 2006 and is estimated to fall 1.5% in 2007 according to the UCSB Economic Forecast Project.

Government: Employment in the government sector was 43,220 people in 2006, an increase of 2.1% over 2005. This sector includes persons employed in local, state and federal agencies, the military, education and special districts such as water and sanitation. The average salary for the government sector declined by 0.9% in 2006 to an average of $36,042. A number of Santa Barbara County’s largest employers are in this sector, including the University of California at Santa Barbara (9,501 employees), Vandenberg Air Force Base (4,782), the County of Santa Barbara (4,214), the Santa Barbara School District (2,968), Santa Barbara City College (2,360), and the Santa Maria Bonita School District (1,600).

One highlight of 2006 was the result of the federal Base Realignment and Closure process (BRAC). Vandenberg Air Force Base (VAFB) near Lompoc increased some military operations due to transfers of operations from other bases. However, civilian employment declined due to the completion of several projects. Vandenberg Air Force Base is one of the County’s largest employers with over 4,700 government employees. Because of its strategic location, Vandenberg has emerged as a major space operations facility for both military and civilian activities.

Housing affordability continues to impact the real estate sector of the County’s economy. As noted previously, single family home sales volume declined by 23% in 2006 and is expected to...
County Statistical Profile (cont’d)

fall 1.5% in 2007. In contrast, the median home prices in the County rose by 6.6% in 2006. The median home price on the South Coast was $1,262,500, while the median home price in the City of Santa Maria was $447,000. While the median home prices show a disparity in the prices between North County and the South Coast, one of the more important measures is the home affordability index, the measurement of what percentage of the population in the County can afford the median priced home. In 2006, less than 10% of the population could afford to purchase a median priced home in the County.

The outlook for Santa Barbara’s economy is stable, with slight growth in most areas. As indicated by the UCSB Economic Forecast Project’s Business Sentiment Survey, Santa Barbara County businesses anticipate that they will continue to create new jobs over the next twelve months. Unemployment rates are anticipated to remain at 4.1% in FY 2007-08. Two areas continue to be of concern: the high cost of housing - particularly on the South Coast, which drives up wages and hinders employee recruitment and retention; also the rising cost of fuel and traffic congestion, which impacts businesses, employees and consumers in terms of increased costs and quality of life issues.

AVERAGE SALARY AND EMPLOYMENT GROWTH BY JOB SECTOR. (Source: UCSB-EFP 2007)

<table>
<thead>
<tr>
<th>Job Sector</th>
<th>Average Salary 2006</th>
<th>Change from 2005</th>
<th>Average Employment 2006</th>
<th>Change from 2005</th>
</tr>
</thead>
<tbody>
<tr>
<td>Agriculture</td>
<td>21,213</td>
<td>2.3%</td>
<td>15,458</td>
<td>-4.9%</td>
</tr>
<tr>
<td>Construction</td>
<td>45,171</td>
<td>5.6%</td>
<td>10,483</td>
<td>4.1%</td>
</tr>
<tr>
<td>Durable Manufacturing</td>
<td>65,087</td>
<td>3.3%</td>
<td>10,225</td>
<td>0.0%</td>
</tr>
<tr>
<td>Finance, Insurance &amp; Real Estate</td>
<td>69,596</td>
<td>5.1%</td>
<td>8,842</td>
<td>2.8%</td>
</tr>
<tr>
<td>Information</td>
<td>57,865</td>
<td>7.2%</td>
<td>4,050</td>
<td>-2.0%</td>
</tr>
<tr>
<td>Mining</td>
<td>65,705</td>
<td>3.1%</td>
<td>1,125</td>
<td>20.5%</td>
</tr>
<tr>
<td>Non-Durable Manufacturing</td>
<td>48,910</td>
<td>1.6%</td>
<td>3,433</td>
<td>2.7%</td>
</tr>
<tr>
<td>Retail Trade</td>
<td>22,376</td>
<td>1.9%</td>
<td>20,308</td>
<td>0.3%</td>
</tr>
<tr>
<td>Transportation, Warehousing, &amp; Utilities</td>
<td>41,365</td>
<td>4.8%</td>
<td>3,058</td>
<td>1.1%</td>
</tr>
<tr>
<td>Wholesale Trade</td>
<td>47,968</td>
<td>3.0%</td>
<td>4,950</td>
<td>6.3%</td>
</tr>
<tr>
<td>All Other Service Sectors</td>
<td>41,823</td>
<td>5.6%</td>
<td>70,921</td>
<td>0.9%</td>
</tr>
<tr>
<td>Government</td>
<td>36,042</td>
<td>-0.9%</td>
<td>43,220</td>
<td>2.1%</td>
</tr>
<tr>
<td>All Industries</td>
<td>40,103</td>
<td>3.7%</td>
<td>188,350</td>
<td>0.1%</td>
</tr>
</tbody>
</table>

Source: UCSB Economic Forecast Project 2007

TOP EMPLOYERS IN SANTA BARBARA COUNTY

<table>
<thead>
<tr>
<th>Rank</th>
<th>Company Name</th>
<th>Location</th>
<th>Industry</th>
<th>Jobs</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>UCSB</td>
<td>Goleta</td>
<td>Public Education</td>
<td>9,501</td>
</tr>
<tr>
<td>2</td>
<td>Vandenberg Air Force Base</td>
<td>Lompoc</td>
<td>National Security</td>
<td>4,782</td>
</tr>
<tr>
<td>3</td>
<td>County of Santa Barbara</td>
<td>Santa Barbara</td>
<td>Public Administration</td>
<td>4,214</td>
</tr>
<tr>
<td>4</td>
<td>Santa Barbara School District</td>
<td>Santa Barbara</td>
<td>Public Education</td>
<td>2,968</td>
</tr>
<tr>
<td>5</td>
<td>Santa Barbara Cottage Hospital</td>
<td>Santa Barbara</td>
<td>Health Care and Social Assistance</td>
<td>2,518</td>
</tr>
<tr>
<td>6</td>
<td>Santa Barbara City College</td>
<td>Santa Barbara</td>
<td>Public Education</td>
<td>2,360</td>
</tr>
<tr>
<td>7</td>
<td>Raytheon Electronic Systems</td>
<td>Santa Barbara</td>
<td>Durables Manufacturing</td>
<td>1,633</td>
</tr>
<tr>
<td>8</td>
<td>Santa Maria Bonita School District</td>
<td>Santa Maria</td>
<td>Public Education</td>
<td>1,600</td>
</tr>
<tr>
<td>9</td>
<td>Chumash Casino</td>
<td>Santa Ynez</td>
<td>Arts, Entertainment, and Recreation</td>
<td>1,500</td>
</tr>
<tr>
<td>10</td>
<td>City of Santa Barbara</td>
<td>Santa Barbara</td>
<td>Public Administration</td>
<td>1,487</td>
</tr>
<tr>
<td>11</td>
<td>Lompoc Unified School District</td>
<td>Lompoc</td>
<td>Public Education</td>
<td>1,427</td>
</tr>
<tr>
<td>12</td>
<td>Marian Medical Center</td>
<td>Santa Maria</td>
<td>Health Care and Social Assistance</td>
<td>1,410</td>
</tr>
<tr>
<td>13</td>
<td>Allan Hancock College</td>
<td>Santa Maria</td>
<td>Public Education</td>
<td>1,343</td>
</tr>
<tr>
<td>14</td>
<td>Santa Barbara County Education Office</td>
<td>Santa Barbara</td>
<td>Public Education</td>
<td>1,276</td>
</tr>
<tr>
<td>15</td>
<td>Sansum Santa Barbara Medical Foundation Clinic</td>
<td>Santa Barbara</td>
<td>Health Care and Social Assistance</td>
<td>1,100</td>
</tr>
<tr>
<td>16</td>
<td>Pacific Capital Bancorp</td>
<td>Santa Barbara</td>
<td>Finance/Insurance</td>
<td>894</td>
</tr>
<tr>
<td>17</td>
<td>Bacara Resort and Spa</td>
<td>Goleta</td>
<td>Accommodation and Food Services</td>
<td>850</td>
</tr>
<tr>
<td>18</td>
<td>Albertsons Stores</td>
<td>Santa Barbara</td>
<td>Retail Trade</td>
<td>789</td>
</tr>
<tr>
<td>19</td>
<td>Vons</td>
<td>Santa Barbara</td>
<td>Retail Trade</td>
<td>787</td>
</tr>
<tr>
<td>20</td>
<td>Goleta Union School District</td>
<td>Goleta</td>
<td>Public Education</td>
<td>750</td>
</tr>
<tr>
<td>21</td>
<td>Santa Maria Joint Union School District</td>
<td>Santa Maria</td>
<td>Public Education</td>
<td>734</td>
</tr>
<tr>
<td>22</td>
<td>Orcutt Union School District</td>
<td>Santa Maria</td>
<td>Public Education</td>
<td>673</td>
</tr>
<tr>
<td>23</td>
<td>Lockheed Martin Corporation</td>
<td>Vandenberg</td>
<td>Durables Manufacturing</td>
<td>612</td>
</tr>
<tr>
<td>24</td>
<td>Den-Mat Corporation</td>
<td>Santa Maria</td>
<td>Durables Manufacturing</td>
<td>586</td>
</tr>
<tr>
<td>25</td>
<td>Federal Correction Institution</td>
<td>Lompoc</td>
<td>Public Administration</td>
<td>530</td>
</tr>
</tbody>
</table>
**Employment versus Unemployment**

Santa Barbara County’s unemployment rate has historically been less than California’s overall State rate. From 1994 to 2000 the State and the County unemployment rates both decreased, increasing in 2001 to 2002. The County’s unemployment rate dipped in 2003 but increased slightly in 2004 before dropping by 0.6% in 2005 and remained the same in 2006. The unemployment rate is important, but it is not a complete picture. The unemployment rate focuses on changes in the labor force and changes in the number of jobs. The average salary and job growth data highlighted in the chart on page B-10, can be used as another indicator of the vigor of the local economy.

**Tourism**

Santa Barbara County is known as a popular tourist destination, thus tourism is an important part of the County’s economy, affecting the lodging industry, eating and drinking establishments, recreation revenue, and retail sales. Employment in accommodation services which includes all hotel/motel operations, accounts for approximately 16,200 jobs countywide.

The estimated 11 million tourists who visited the County in FY 2005-06 spent an estimated $1.4 billion - a 4.5% increase over the prior year. The best tool for estimating tourism activity in the County is to analyze changes in revenue generated by the Transient Occupancy Tax (TOT) levied by local governments and charged to guests by lodging establishments. Overall TOT Revenue increased by 9.2% in FY 2005-06 due in part to increased awareness of the County’s wine region and other tourist related attractions. Cities have continued to see an increase in TOT revenue, 8.5% over the 2004-05 fiscal year. However, last year the unincorporated area of the County saw a 12.2% increase in the TOT over the previous year, reversing a trend of almost three years of stagnate growth in TOT revenues.
TRANSIENT OCCUPANCY TAX REVENUE
FOR UNINCORPORATED COUNTY AREA* AND ALL CITIES**
IN MILLIONS

Source: Santa Barbara County Auditor-Controller Department
* The County and City of Goleta have a revenue sharing agreement as a result of the incorporation of the City of Goleta, stipulating that 40% of the total TOT revenue generated in the City of Goleta. The revenue sharing agreement expires at the end of Fiscal Year 2011-12, and thus the County will see a decrease in TOT revenue beginning Fiscal Year 2012-13.
** City of Santa Barbara includes 2% Measure B2000 tax, effective January 2001.

Source: California Travel and Tourism Commission,
And UCSB Economic Forecast Project 2007

RESIDENTIAL AND COMMERCIAL REAL ESTATE

Santa Barbara County existing home sales volume in 2006 was down 23% while the sales volume in California was down 24%. Home prices continued to rise in the County during 2006 by 6.6% despite the decline in sales volume. Predictions for 2007 are for a slight decline of 0.7% in 2007 followed by a slight increase of 0.7% in 2008.

Commercial real estate was strong in 2006 particularly on the County’s South Coast. Overall commercial vacancies are near historic lows with retail vacancy at 1.4%, Office vacancy at 5.0% and Industrial at 3.1%. Predictions are for these rates to remain close to the same in 2007.

Santa Barbara County’s nominal median home price averaged $719,072 in 2006, higher than the nominal median home price for California and the United States, averaging $557,809 and $245,400, respectively. Santa Barbara County housing affordability fell from 11.3% in 2004 to 7.6% in 2005 and rose to an estimated 8.4% in 2006.

The high cost of housing continues to impact employers’ ability to attract and retain qualified personnel and has outpaced local wages, pricing out some renters from the local market. As resident workers move to other communities, particularly those in North County and in Ventura, South County can expect to experience increased traffic, leading to longer commute times and degraded air quality. Numerous governmental and community groups are working to help find solutions to the Jobs/Housing Balance issue, yet because of the continuing budget crisis in California, there is less public money available to subsidize the production and retention of affordable housing. Affordable housing is a key factor to the County’s future economic expansion.
**County Statistical Profile (cont’d)**

**Housing Affordability Index**
Santa Barbara County
2000-2006

<table>
<thead>
<tr>
<th>Year</th>
<th>2000</th>
<th>2001</th>
<th>2002</th>
<th>2003</th>
<th>2004</th>
<th>2005</th>
<th>2006</th>
</tr>
</thead>
<tbody>
<tr>
<td>2000</td>
<td>24.0%</td>
<td>24.1%</td>
<td>18.4%</td>
<td>17.4%</td>
<td>11.3%</td>
<td>7.6%</td>
<td>8.4%</td>
</tr>
</tbody>
</table>

**Median Home Prices and Percent Change**
From 2005 to 2006, by City, in Thousands

<table>
<thead>
<tr>
<th>City</th>
<th>2005</th>
<th>2006</th>
<th>Percent Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Buellton</td>
<td>$873</td>
<td>$852</td>
<td>-2.3%</td>
</tr>
<tr>
<td>Carpinteria</td>
<td>$752</td>
<td>$712</td>
<td>-5.3%</td>
</tr>
<tr>
<td>Goleta</td>
<td>$689</td>
<td>$672</td>
<td>-2.4%</td>
</tr>
<tr>
<td>Guadalupe</td>
<td>$372</td>
<td>$372</td>
<td>0%</td>
</tr>
<tr>
<td>Lompoc City</td>
<td>$418</td>
<td>$424</td>
<td>1.4%</td>
</tr>
<tr>
<td>City of Santa Barbara</td>
<td>$1,068</td>
<td>$958</td>
<td>-11.2%</td>
</tr>
<tr>
<td>City of Santa Maria</td>
<td>$410</td>
<td>$447</td>
<td>8.5%</td>
</tr>
<tr>
<td>Solvang City</td>
<td>$814</td>
<td>$812</td>
<td>-0.2%</td>
</tr>
</tbody>
</table>

**Notice of Defaults and Trustee’s Deeds**

**QUALITY OF LIFE**

**AIR QUALITY**

The Air Pollution Control District (APCD) is a local government agency that works to protect people and the environment against harmful effects of air pollution. APCD covers the entire County including the incorporated cities of Buellton, Carpinteria, Goleta, Guadalupe, Lompoc, Santa Barbara, Santa Maria, and Solvang. APCD collects ambient air quality data to monitor progress of federal, state, and local strategies designed to maintain both National and California Ambient Air Quality Standards (CAAQS). One air quality measure is the measure of ozone; one of the major components of smog produced by, among other things, the hydrocarbons in automobile exhaust or in vapors from cleaning solvents, in the presence of sunlight. Ozone is associated with negative health effects on humans, principally on the respiratory system, causing impairment of normal lung function and reduction of the ability to perform physical exercise. Children and the elderly are the most susceptible to the problems caused by high levels of ozone.

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WATER SUPPLY

Cachuma Lake provides recreational opportunities as well as water supply to some County residents. The graph on the adjacent page shows the varying water storage levels at Cachuma.

In January 2004, the water level was at 104.9 thousand-acre feet, the lowest water storage level since September 1992. The Lake continued to lower during 2004 due to the lack of rainfall but in late 2004 and early 2005 it quickly filled and spilled and it continued to spill in May 2005. The Lake spilled again in April 2006 due to an unusually wet Winter/Spring season. The Lake continued to spill through the spring and into the summer. As of February 2007, the Lake had 167,431 acre feet of water in storage, about 90% of the lake’s capacity.

During 1997, State water began to flow into Cachuma via a 143-mile long pipeline, water treatment plant, and pumping station, constructed over four years, costing $642 million dollars. The total County entitlement of State water is 45,486 acre feet per year; Santa Maria with 16,200 acre-feet; Goleta was allocated 7,000 acre feet and Santa Barbara was allocated 3,000 acre feet per year.

Changes to raise the lake’s operational level were completed in 2005 by the US Bureau of Reclamation (owner and operator of the Bradbury Dam). A higher lake level of operation, or surcharge, will be accomplished in two increments, 2.47 feet and 3.0 feet, increasing the storage capacity of Cachuma by 7,700 and 9,200, respectively. Until certain Cachuma Park facilities are modified, only a surcharge of 2.47 feet will be possible. Upon completion of facility modifications, expected by February 2009, surcharges of 3 feet could occur each spring when the reservoir spills. The extra volume of water impounded will increase storage dedicated to fish and habitat enhancement.

COMMUTING AND TRAFFIC

Over 75% of all Santa Barbara County commuters drive alone, 10% carpool and the remaining 15% use an alternative method of commuting such as walking, bicycling, vanpooling or telecommuting.

There continues to be an increase in traffic congestion along the 101 Freeway, especially in southern Santa Barbara County. Planned construction activities along the 101 Freeway between the Cities of Santa Barbara and Ventura over the next decade will cause even greater congestion and travel delays during peak commute hours. Employers, including the County of Santa Barbara, are exploring methods to reduce travel by employees during these peak commute times.

The congestion on the 101 Freeway is largely a result of the number of workers who commute from North Santa Barbara County or Western Ventura County, where home prices are more affordable compared to home prices in South Santa Barbara County.
Vehicle Count on Highway 101 Through Santa Barbara County 1995-2005

Number of Vehicles per Day


Sheffield Drive, Montecito
Carillo Street, Santa Barbara
Fairview Avenue, Goleta
Junction 246, Buellton
Donnovan Road, Santa Maria

Source: UCSB Economic Forecast Project 2007

ELECTORATE

Number of Eligible and Registered Voters

Benchmark Counties, as of February 10, 2007

PARTICIPATION THROUGH ELECTRONIC GOVERNMENT

Electronic government allows the public the opportunity to access County departments, obtain agendas and related documents, and conduct other county related business via the internet. In FY 2004-2005, the County introduced online payment processing applications. The Treasurer-Tax Collector’s Department has online property tax payments via credit card or E-Check. For Fiscal year 2004-05 the Department processed 5,736 online payments totaling $11.2 million. For FY 2005-06 there were 7,472 online payments totaling $16.6 million, an increase of 35% in the number of payments and a 38% increase in dollars collected online over the previous fiscal year.

A number of additional departments continue to provide web based applications that allow authenticated users to update data via the internet. Examples include: Business Property Statement E-Filing, Agricultural Pesticide Usage, Facilities Maintenance Work Orders, IT Help Desk, Employee Self-Service, and Online Job Applications. Many departments provide internet based reporting tools that allow customized queries. Examples include: Land Use Permit Status Lookup, construction related “eBidboard”, and the Board of Supervisor’s Agenda/Minutes reports. Additionally, a new proactive email reminder system was added to the Planning & Development website. This system allows the public to register for monthly reminder emails that list new land use permits in specified zip code areas.

The County website, www.countyofsb.org, is now seven years old. The main portal pages comply with the American Disability Act and department sites are working toward compliance. The search engine currently indexes over 30,000 pages across all County department websites. On average, over 21,000 searches are conducted per week. The average number of user visits to the County website has grown steadily from 48,000 per month in September 2001, to 138,000 per month in February 2006. A visit represents one or more page requests from a website user.

Number of Visits to County Websites

March 2007

Source: Santa Barbara County General Service Department, April 2007

HEALTH AND EDUCATION

The Children’s Scorecard compiles information about the status of Santa Barbara County’s children and youth, in terms of their physical, emotional, educational and social well-being. The production of the Scorecard is a collaborative venture of the KIDS Network of Santa Barbara County, First 5 of Santa Barbara County and the University of California, Santa Barbara School Psychology Program. Data is collected to help guide public policy that supports the community’s children, youth, and families.

The County’s infant mortality rate, though experiencing several increases and decreases, has been declining overall since 1995.
County Statistical Profile (cont’d)

Santa Barbara County and California Infant Mortality Rate and Santa Barbara County Total Birth Count 1995-2004

Santa Barbara County and California Teenage Birth Rate 1996-2004

Average Weekly Cost of Child Care
By Age Bracket, 2006

Source: California Health Interview Survey 2006.

The County has experienced a relatively steady decline in the number and rate of births to teen mothers age 15-17 since 1996.

Santa Barbara County and California Infant Mortality Rate

The County’s high school drop-out rate, as with the State’s, has remained stable following a jump upward in 2003-04.

Drop-Outs Count and Rate for Santa Barbara County Grades 9-12, Fiscal Years 1994-95 to 2004-05

Source: UCSB Economic Forecast Project 2007

Requests for quality, affordable, and accessible childcare continued to outgrow the actual capacity of available childcare, nearly doubling. As childcare is a relatively low-wage career field, providers continue to struggle to find and keep highly qualified staff.

PUBLIC ASSISTANCE

CalWORKs is a State welfare program, operated by county welfare departments, which gives cash aid and services to eligible needy families. CalWORKs is a part of the Temporary Assistance for Needy Families (TANF) Program created by the Welfare Reform Law of 1996, aimed at the overall well-being of participating children, employment of involved adults, and administration of related support services. Families needing housing, food, utilities, clothing or...
medical care, that have little or no cash, may be eligible to receive immediate short-term help; Families that apply and qualify for on-going assistance receive aid each month to help pay for necessities.

Families participating in CalWORKs cannot receive assistance from General Relief, but may receive assistance from Food Stamps, and are simultaneously enrolled in the Medi-Cal program. Within Santa Barbara County, the Santa Maria area receives the most public assistance per person; with the exception of General Relief, the Santa Maria area accounts for over half of the public assistance provided by the County.

**CalWORKs**
In fiscal year 2005-06, The County’s Department of Social Services helped an average of 4,200 Santa Barbara County families make ends meet each month with CalWORKs, and placed over 1,000 individuals in jobs by fiscal year end. Of the cases, 58% were in North County, 21% in Mid County, and 20% in South County.

**Food Stamps**
In a typical month this past fiscal year, the County helped 4,500 people with nutrition assistance. Of these, 29% were in South County, 17% in Mid County, and 54% in North County.

**General Relief**
In the last fiscal year, General Relief assisted an average of 138 individuals each month countywide. Of these, 41% were in South County, 22% in Mid County, and 37% in North County.

**Medi-Cal**
On average in FY 2005-06, the County helped over 67,000 persons with Medi-Cal coverage. Of these, 28% were in South County, 18% in Mid County, and 54% in North County.

<table>
<thead>
<tr>
<th>Region</th>
<th>CalWORKs</th>
<th>General Relief</th>
<th>Food Stamps</th>
<th>Medi-Cal</th>
</tr>
</thead>
<tbody>
<tr>
<td>North</td>
<td>2,436</td>
<td>57</td>
<td>2,430</td>
<td>36,180</td>
</tr>
<tr>
<td>Mid-County</td>
<td>903</td>
<td>30</td>
<td>765</td>
<td>12,060</td>
</tr>
<tr>
<td>South</td>
<td>861</td>
<td>51</td>
<td>1,305</td>
<td>18,760</td>
</tr>
<tr>
<td>Totals</td>
<td>4,200</td>
<td>138</td>
<td>4,500</td>
<td>67,000</td>
</tr>
</tbody>
</table>

Source: Santa Barbara County Department of Social Services.

**IN HOME SUPPORTIVE SERVICES**

The In-Home Supportive Services Program (IHSS) allows qualified low-income aged, blind, and disabled persons to live in their home and avoid institutionalization. IHSS provides domestic and non-medical related services. In order to qualify, a person must receive Social Security Insurance (SSI) or meet SSI qualifications. The number of persons in need of the services offered by IHSS increased from 1,652 in 1996 to 2,777 in 2006.

Source: UCSB Economic Forecast Project 2007

**Distribution of Adults Receiving Public Assistance**

<table>
<thead>
<tr>
<th>Region</th>
<th>CalWORKs</th>
<th>General Relief</th>
<th>Food Stamps</th>
<th>Medi-Cal</th>
</tr>
</thead>
<tbody>
<tr>
<td>North</td>
<td>2,436</td>
<td>57</td>
<td>2,430</td>
<td>36,180</td>
</tr>
<tr>
<td>Mid-County</td>
<td>903</td>
<td>30</td>
<td>765</td>
<td>12,060</td>
</tr>
<tr>
<td>South</td>
<td>861</td>
<td>51</td>
<td>1,305</td>
<td>18,760</td>
</tr>
<tr>
<td>Totals</td>
<td>4,200</td>
<td>138</td>
<td>4,500</td>
<td>67,000</td>
</tr>
</tbody>
</table>

Source: Santa Barbara County Department of Social Services 2007

**Number of People Served by County**

Source: Santa Barbara County Department of Social Services 2007
### Summary Schedules

#### Expenditures

<table>
<thead>
<tr>
<th>Function</th>
<th>Recommended FY 07-08</th>
<th>Percent of Total</th>
<th>Operating Budget</th>
<th>Percent of Operating</th>
<th>Capital Budget</th>
<th>Percent of Capital</th>
</tr>
</thead>
<tbody>
<tr>
<td>Law &amp; Justice</td>
<td>40,380,831</td>
<td>5.0%</td>
<td>40,355,831</td>
<td>5.4%</td>
<td>25,000</td>
<td>0.0%</td>
</tr>
<tr>
<td>Public Safety</td>
<td>184,275,732</td>
<td>23.0%</td>
<td>181,372,880</td>
<td>24.4%</td>
<td>2,903,452</td>
<td>5.2%</td>
</tr>
<tr>
<td>Health &amp; Public Assistance</td>
<td>294,852,817</td>
<td>36.8%</td>
<td>294,216,463</td>
<td>39.5%</td>
<td>636,364</td>
<td>1.1%</td>
</tr>
<tr>
<td>Community Resources &amp; Public Fac.</td>
<td>142,096,138</td>
<td>17.7%</td>
<td>105,219,324</td>
<td>14.1%</td>
<td>36,876,814</td>
<td>65.6%</td>
</tr>
<tr>
<td>Support Services</td>
<td>61,971,126</td>
<td>7.7%</td>
<td>46,472,473</td>
<td>6.2%</td>
<td>15,498,653</td>
<td>27.6%</td>
</tr>
<tr>
<td>General County Programs</td>
<td>24,544,813</td>
<td>3.1%</td>
<td>24,240,813</td>
<td>3.3%</td>
<td>304,000</td>
<td>0.5%</td>
</tr>
<tr>
<td><strong>Expenditure Total</strong></td>
<td>757,881,342</td>
<td>94.7%</td>
<td>701,637,069</td>
<td>94.3%</td>
<td>56,244,273</td>
<td>100.0%</td>
</tr>
</tbody>
</table>

#### Use of Funds Summary

**Countywide Functions**
- Policy & Executive: $9,759,885, 1.2% of Operating Budget, 1.3% of Capital Budget, 0.0% of Total Budget
- Law & Justice: $40,380,831, 5.0% of Operating Budget, 5.4% of Capital Budget, 0.0% of Total Budget
- Public Safety: $184,275,732, 23.0% of Operating Budget, 24.4% of Capital Budget, 5.2% of Total Budget
- Health & Public Assistance: $294,852,817, 36.8% of Operating Budget, 39.5% of Capital Budget, 1.1% of Total Budget
- Community Resources & Public Fac.: $142,096,138, 17.7% of Operating Budget, 14.1% of Capital Budget, 65.6% of Total Budget
- Support Services: $61,971,126, 7.7% of Operating Budget, 6.2% of Capital Budget, 27.6% of Total Budget
- General County Programs: $24,544,813, 3.1% of Operating Budget, 3.3% of Capital Budget, 0.5% of Total Budget

**Expenditure Total**: $757,881,342, 94.7% of Operating Budget, 94.3% of Capital Budget, 100.0% of Total Budget

**Other Financing Uses**
- Designated for Future Uses: $42,680,646, 5.3% of Operating Budget, 5.7% of Capital Budget, 0.0% of Total Budget
- Total Use of Funds: $800,561,988, 100.0% of Operating Budget, 100.0% of Capital Budget, 100.0% of Total Budget

#### Source of Funds Summary

**Revenues**
- **Taxes**: $225,668,611, 28.2% of Total
- Licenses, Permits and Franchises: $19,363,237, 2.4%
- Fines, Forfeitures, and Penalties: $11,329,427, 1.4%
- Use of Money and Property: $12,584,729, 1.6%
- Federal and State Revenue: $283,484,672, 35.4%
- Charges for Services: $206,707,506, 25.8%
- Miscellaneous Revenue: $42,198,295, 5.3%

**Revenue Sub-Total**: $801,336,478, 100%

**Less: Intra-County Revenues**: $(70,645,561)

**Revenue Total**: $730,690,917

**Other Financing Sources**
- Sale of Fixed Assets: $51,000
- Long Term Debt Principal Repayment: $(1)
- Release of Reserves & Designations: $46,799,877
- Use of Prior Fund Balance: $23,020,195

**Source of Funds Total**: $800,561,988

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

Appropriations are also separated into operating and capital outlay. Other projects like Road Improvements, while appropriated in the operating funds, are displayed in the Capital Improvement Plan (CIP). The CIP includes, not only capital outlay, but also infrastructure projects.
## EXPENDITURE SUMMARY
### By Department

<table>
<thead>
<tr>
<th>Character of Expenditures</th>
<th>Actual FY 05-06</th>
<th>Adopted FY 06-07</th>
<th>Est. Actual FY 06-07</th>
<th>Recommended FY 07-08</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Operating Expenditures</strong></td>
<td></td>
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<td></td>
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</tr>
<tr>
<td>Regular Salaries</td>
<td>$250,062,307</td>
<td>$276,075,656</td>
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<tr>
<td>Overtime</td>
<td>11,761,236</td>
<td>8,477,269</td>
<td>14,140,191</td>
<td>10,525,010</td>
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<tr>
<td>Extra Help</td>
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<td>3,839,484</td>
<td>7,076,304</td>
<td>3,715,487</td>
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<tr>
<td>Retirement (Non-Safety Depts)</td>
<td>24,797,045</td>
<td>29,098,579</td>
<td>27,952,467</td>
<td>34,083,886</td>
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<tr>
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<td>29,964,948</td>
<td>31,187,971</td>
<td>32,144,853</td>
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<td>12,782,979</td>
<td>16,193,648</td>
<td>15,698,433</td>
<td>21,746,468</td>
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<td>Workers’ Compensation Insurance</td>
<td>14,623,540</td>
<td>14,661,727</td>
<td>14,657,756</td>
<td>14,623,398</td>
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<td>248,016</td>
<td>247,932</td>
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<td>390,982,905</td>
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<td><strong>Services &amp; Supplies</strong></td>
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<tr>
<td>Services &amp; Supplies</td>
<td>224,628,736</td>
<td>246,163,068</td>
<td>250,975,065</td>
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<td>48,455,207</td>
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<td>6,255,201</td>
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<td>2,657,250</td>
<td>2,700,000</td>
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<td><strong>Intrafund Expenditures</strong></td>
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<td>Intrafund Expenditures</td>
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<td><strong>Operating Total</strong></td>
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<td>728,235,442</td>
<td>727,676,382</td>
<td>772,282,630</td>
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<tr>
<td>Less: Intra-County Revenues</td>
<td>(68,628,047)</td>
<td>(59,211,848)</td>
<td>(65,162,465)</td>
<td>(70,645,561)</td>
</tr>
<tr>
<td><strong>Operating Total</strong></td>
<td>601,157,072</td>
<td>669,023,594</td>
<td>662,513,917</td>
<td>701,637,069</td>
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<td><strong>Non-Operating Expenditures</strong></td>
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<td>Capital Assets</td>
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<td>47,608,958</td>
<td>54,858,203</td>
<td>56,244,273</td>
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<tr>
<td><strong>Expenditure Total</strong></td>
<td><strong>$641,865,066</strong></td>
<td><strong>$716,632,552</strong></td>
<td><strong>$717,372,120</strong></td>
<td><strong>$757,881,342</strong></td>
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</table>

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

### Revenue By Type and Character

<table>
<thead>
<tr>
<th></th>
<th>Actual FY 05-06</th>
<th>Adopted FY 06-07</th>
<th>Est. Actual FY 06-07</th>
<th>Recommended FY 07-08</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Revenue Summary</strong></td>
<td></td>
<td></td>
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<tr>
<td><strong>Revenue</strong></td>
<td></td>
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<tr>
<td>Taxes</td>
<td>$202,252,266</td>
<td>$209,387,057</td>
<td>$216,829,240</td>
<td>$225,668,611</td>
</tr>
<tr>
<td>Licenses, Permits and Franchises</td>
<td>17,053,439</td>
<td>18,601,460</td>
<td>17,311,365</td>
<td>19,363,237</td>
</tr>
<tr>
<td>Fines, Forfeitures, and Penalties</td>
<td>12,019,701</td>
<td>10,614,089</td>
<td>11,071,366</td>
<td>11,329,427</td>
</tr>
<tr>
<td>Use of Money and Property</td>
<td>13,386,786</td>
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<td>14,818,343</td>
<td>12,584,729</td>
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<tr>
<td>Federal and State Revenue</td>
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<td>263,545,817</td>
<td>275,025,100</td>
<td>283,484,672</td>
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<tr>
<td>Charges for Services</td>
<td>177,904,395</td>
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<td>Miscellaneous Revenue</td>
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<td>44,002,904</td>
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<td><strong>Revenue Sub-Total</strong></td>
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<td>$707,145,467</td>
<td>$730,690,917</td>
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<tr>
<td>Less: Intra-County Revenues</td>
<td>(68,628,047)</td>
<td>(59,211,848)</td>
<td>(65,162,465)</td>
<td>(70,645,561)</td>
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<tr>
<td><strong>Revenue Total</strong></td>
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<tr>
<td><strong>Revenues</strong></td>
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<td></td>
</tr>
<tr>
<td>Taxes</td>
<td>$102,315,499</td>
<td>$108,377,000</td>
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<tr>
<td>Property Taxes Special Revenue Funds</td>
<td>35,384,951</td>
<td>37,015,843</td>
<td>38,795,614</td>
<td>40,089,057</td>
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<td>Property Tax In-Lieu of VLF</td>
<td>36,063,453</td>
<td>36,400,000</td>
<td>37,090,064</td>
<td>39,300,000</td>
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<tr>
<td>Retail Sales Tax</td>
<td>7,820,216</td>
<td>7,360,000</td>
<td>7,800,000</td>
<td>8,000,000</td>
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<tr>
<td>Roads Measure D Sales Tax</td>
<td>6,750,773</td>
<td>6,742,112</td>
<td>7,079,218</td>
<td>7,420,354</td>
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<tr>
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<td>5,800,000</td>
<td>5,900,000</td>
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<td>Property Transfer Tax</td>
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<td>3,500,000</td>
<td>3,100,000</td>
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<tr>
<td>Property Tax In-Lieu of Local Sales Tax</td>
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<td>2,100,000</td>
<td>2,561,000</td>
<td>2,500,000</td>
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<tr>
<td>Roads Sales Tax</td>
<td>1,343,533</td>
<td>1,394,991</td>
<td>1,402,733</td>
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<tr>
<td>Misc. Other Taxes</td>
<td>429,713</td>
<td>697,111</td>
<td>487,611</td>
<td>491,566</td>
</tr>
<tr>
<td><strong>Sub-Total</strong></td>
<td>202,252,266</td>
<td>209,387,057</td>
<td>216,829,240</td>
<td>225,668,611</td>
</tr>
<tr>
<td>Licenses, Permits and Franchises</td>
<td>7,499,588</td>
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<td>Development and Zoning Permits</td>
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<td>5,397,944</td>
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<tr>
<td>Franchises and Misc. Permits</td>
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<td>Oil and Gas Permits</td>
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<td>1,431,791</td>
<td>1,213,617</td>
<td>1,394,867</td>
</tr>
<tr>
<td><strong>Sub-Total</strong></td>
<td>17,053,439</td>
<td>18,601,460</td>
<td>17,311,365</td>
<td>19,363,237</td>
</tr>
<tr>
<td>Fines, Forfeitures, and Penalties</td>
<td>7,758,999</td>
<td>7,233,089</td>
<td>7,021,366</td>
<td>7,549,427</td>
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<tr>
<td>Property Tax Penalties</td>
<td>4,260,702</td>
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<td>3,780,000</td>
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<tr>
<td><strong>Sub-Total</strong></td>
<td>12,019,701</td>
<td>10,614,089</td>
<td>11,071,366</td>
<td>11,329,427</td>
</tr>
</tbody>
</table>

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

<table>
<thead>
<tr>
<th>County Department</th>
<th>Actual FY 05-06</th>
<th>Adopted FY 06-07</th>
<th>Est. Actual FY 06-07</th>
<th>Recommended FY 07-08</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Policy &amp; Executive</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Board of Supervisors</td>
<td>$2,106,206</td>
<td>$2,297,687</td>
<td>$2,245,644</td>
<td>$2,479,035</td>
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<td>County Executive Office</td>
<td>2,348,168</td>
<td>2,829,431</td>
<td>2,721,037</td>
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<tr>
<td>County Counsel</td>
<td>1,673,134</td>
<td>1,853,962</td>
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<td>2,211,792</td>
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<td><strong>Sub-Total</strong></td>
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<td><strong>Law &amp; Justice</strong></td>
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<tr>
<td>District Attorney</td>
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<td>5,030,324</td>
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<td><strong>Sub-Total</strong></td>
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<td>Fire</td>
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<td>3,009,500</td>
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<td>17,473,862</td>
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<td><strong>Sub-Total</strong></td>
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<tr>
<td><strong>Health &amp; Public Assistance</strong></td>
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<td>Alcohol, Drug &amp; Mental Health Svcs</td>
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<td>1,847,900</td>
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<tr>
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<td>11,071,296</td>
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<td><strong>Sub-Total</strong></td>
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<tr>
<td><strong>Community Resources &amp; Public Facilities</strong></td>
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<td>Agriculture &amp; Cooperative Extension</td>
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<td>696,900</td>
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<td><strong>Sub-Total</strong></td>
<td>10,114,766</td>
<td>11,115,083</td>
<td>11,245,489</td>
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<tr>
<td><strong>Support Services</strong></td>
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<td>Auditor-Controller</td>
<td>3,388,734</td>
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<td>4,257,891</td>
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<td>Clerk-Recorder-Assessor</td>
<td>8,074,647</td>
<td>7,813,894</td>
<td>7,986,435</td>
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<td>General Services</td>
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<td>Treasurer-Tax Collector-Public Adm.</td>
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<td>24,473,994</td>
<td>27,320,833</td>
<td>26,505,022</td>
<td>26,614,770</td>
</tr>
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</table>

## General Fund Contribution Summary

<table>
<thead>
<tr>
<th>Actual FY 05-06</th>
<th>Adopted FY 06-07</th>
<th>Est. Actual FY 06-07</th>
<th>Recommended FY 07-08</th>
</tr>
</thead>
<tbody>
<tr>
<td>General County Programs</td>
<td>2,546,760</td>
<td>2,753,660</td>
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<tr>
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<tr>
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<td>--</td>
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<tr>
<td>Debt Service</td>
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<tr>
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<td>681,564</td>
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<tr>
<td>Developing Strategies</td>
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<tr>
<td>Children &amp; Families First</td>
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<td>31,000</td>
<td>31,000</td>
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<tr>
<td>Comprehensive Planning</td>
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<td>2,782,795</td>
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<td>8,391,173</td>
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<td>Contingencies &amp; Designations</td>
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<td>10,646,594</td>
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<tr>
<td><strong>Sub-Total</strong></td>
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<tr>
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<td>$192,073,717</td>
</tr>
</tbody>
</table>

## Contribution By County Function

- **Community Resources & Public Facilities**: 8%
- **Support Services**: 14%
- **General County Programs**: 10%
- **Policy & Executive**: 4%
- **Law & Justice**: 12%
- **Public Safety**: 40%
- **Health & Public Assistance**: 12%
### FUNDS AVAILABLE

<table>
<thead>
<tr>
<th>Funds Available</th>
<th>Actual FY 05-06</th>
<th>Adopted FY 06-07</th>
<th>Est. Actual FY 06-07</th>
<th>Recommended FY 07-08</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Local Taxes</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Property Taxes</td>
<td>$144,691,676</td>
<td>$150,258,000</td>
<td>$156,014,064</td>
<td>$163,040,000</td>
</tr>
<tr>
<td>Retail Sales Tax</td>
<td>7,820,216</td>
<td>7,360,000</td>
<td>7,800,000</td>
<td>8,000,000</td>
</tr>
<tr>
<td>Transient Occupancy Tax</td>
<td>5,630,968</td>
<td>5,800,000</td>
<td>5,800,000</td>
<td>5,900,000</td>
</tr>
<tr>
<td>Property Transfer Tax</td>
<td>4,461,137</td>
<td>3,500,000</td>
<td>3,500,000</td>
<td>3,100,000</td>
</tr>
<tr>
<td><strong>Sub-Total</strong></td>
<td>162,603,998</td>
<td>166,918,000</td>
<td>173,114,064</td>
<td>180,040,000</td>
</tr>
<tr>
<td><strong>Other Discretionary Revenues</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Franchises</td>
<td>2,755,009</td>
<td>2,600,000</td>
<td>2,800,000</td>
<td>2,850,000</td>
</tr>
<tr>
<td>Interest</td>
<td>4,307,539</td>
<td>3,100,000</td>
<td>2,100,000</td>
<td>2,000,000</td>
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<tr>
<td>Motor Vehicle In Lieu</td>
<td>8,415,952</td>
<td>--</td>
<td>270,000</td>
<td>--</td>
</tr>
<tr>
<td>Homeowners Property Tax Relief</td>
<td>963,617</td>
<td>960,000</td>
<td>975,000</td>
<td>980,000</td>
</tr>
<tr>
<td>Open Space Lands Apportionment</td>
<td>649,670</td>
<td>600,000</td>
<td>651,000</td>
<td>650,000</td>
</tr>
<tr>
<td>Federal Taxes</td>
<td>1,037,881</td>
<td>975,000</td>
<td>975,000</td>
<td>975,000</td>
</tr>
<tr>
<td>Cost Allocation Services</td>
<td>1,614,516</td>
<td>1,579,952</td>
<td>1,579,952</td>
<td>1,625,000</td>
</tr>
<tr>
<td>Miscellaneous</td>
<td>743,958</td>
<td>265,000</td>
<td>243,200</td>
<td>255,000</td>
</tr>
<tr>
<td><strong>Sub-Total</strong></td>
<td>20,488,143</td>
<td>10,079,952</td>
<td>9,594,152</td>
<td>9,335,000</td>
</tr>
<tr>
<td><strong>Total Discretionary Revenue</strong></td>
<td>183,092,141</td>
<td>176,997,952</td>
<td>182,708,216</td>
<td>189,375,000</td>
</tr>
<tr>
<td><strong>Other Financing Sources</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Use of Prior Fund Balance</td>
<td>5,394</td>
<td>16,206,268</td>
<td>9,365,501</td>
<td>6,840,758</td>
</tr>
<tr>
<td><strong>Total Available Sources</strong></td>
<td>$183,097,535</td>
<td>$193,204,220</td>
<td>$192,073,717</td>
<td>$196,215,758</td>
</tr>
</tbody>
</table>

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

#### Funds Available By Type

- **Property Taxes**: 88%
- **Retail Sales Tax**: 4%
- **Transient Occupancy Tax**: 3%
- **Other**: 5%

### AVAILABLE FINANCING AND FINANCING REQUIREMENTS

| Estimated Fund Balance or Retained Earn Unreserved/ Undesignated Cancellation of Prior Year Additional Total Estimated Financing Sources Available Financing |
|-----------------|----------------|----------------|----------------|-----------------|----------------|----------------|----------------|-----------------|-----------------|-----------------|-----------------|
| **June 30, 2007** |                |                |                |                 |                 |                 |                 |                 |                 |                 |                 |
| **Available Financing** |                |                |                |                 |                 |                 |                 |                 |                 |                 |                 |
| General          | $6,840,762     | $14,934,316    | $332,243,489   | $354,018,568    | $354,018,568    | $354,018,568    |
| Special Revenue  | 4,026,837      | 19,160,319     | 381,002,516    | 404,189,672     | 404,189,672     | 404,189,672     |
| Debt Service     | --             | 63,774         | 542,500        | 606,274         | 606,274         | 606,274         |
| Capital Projects | 200,000        | 12,641,468     | 3,486,315      | 16,327,783      | 16,327,783      | 16,327,783      |
| **Total Governmental Funds** | 11,067,600 | 46,799,877 | 717,274,820 | 775,142,297 | 775,142,297 | 775,142,297 |
| Enterprise       | --             | 10,011,811     | 31,286,882     | 41,298,693      | 41,298,693      | 41,298,693      |
| Internal Service | 1,734,633      | 19,160,319     | 381,002,516    | 404,189,672     | 404,189,672     | 404,189,672     |
| **Total I.S. & Enterprise Funds** | 1,734,633 | 206,151 | 52,825,774 | 54,766,559 | 54,766,559 | 54,766,559 |
| **Sub-Total**    | 12,802,233     | 57,017,839     | 801,387,477    | 871,207,549     | 871,207,549     | 871,207,549     |
| **Intra County Revenues** | (70,645,561) | (70,645,561) | (70,645,561) | (70,645,561) | (70,645,561) | (70,645,561) |
| **Total**        | $12,802,233    | $57,017,839    | $730,741,916   | $800,561,988    | $800,561,988    | $800,561,988    |

#### Provision for Reserves and/or Financing Requirements

- **Provision for Reserves and/or Financing Requirements**: $12,802,233
- **Estimated Financing Sources**: $57,017,839
- **Total Financing Available**: $730,741,916

#### Financing Requirements

- **General**: $17,805,677
- **Special Revenue**: 15,622,858
- **Debt Service**: 160,000
- **Capital Projects**: 5,309,939
- **Total Governmental Funds**: 38,898,474
- **Enterprise**: 1,734,633
- **Internal Service**: 1,037,881
- **Total I.S. & Enterprise Funds**: 12,802,233
- **Sub-Total**: 38,898,474
- **Intra County Revenues**: (70,645,561)

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

Estimated Fund Balances as of June 30, 2007 $ 325,099,724 $ 945,713,312 $ 960,151,783 $ 310,661,253

Significant Fund Balance Changes

General Fund (-5.5%, -$4.0 million): The $4 million or 5.5% reduction in General Fund fund balance is the result of numerous variables. Two key ones are: 1) actual unreserved, undesignated fund balance at 6/30/06 was $16 million; the estimate of the same balance for 6/30/07 is $6.8 million, a difference of $9.2 million. 2) A key offsetting variable is the increase in the Strategic Reserve, from $21 to $24 million for the same points in time.

Flood Control Districts (+4.6%, +$2 million): Fund balance will increase by $2 million or 4.6% due to the designation of funds for future use, primarily capital improvement projects.

Public Health Department (-22.1%, -$5.5 million): The use of prior fund balance during FY 2007-08 is projected at $5,488,000. This consists of the use of $2,600,000 of designated funds to sustain on-going clinical operations, $1,520,000 of capital project funds for clinic capital equipment, improvements and enhancements, $1,000,000 of designated State Water funds for sewer and sanitary district projects, and $364,000 of Tobacco Settlement Endowment funds to sustain Tobacco Settlement Allocation Committee (TSAC) allocations at current levels.

Capital Projects (-29.6%, -$7.5 million): Fund balance will decrease by $7.5 million or 30% due to the release of designated funds and debt proceeds (COPs) for capital project construction.

Alcohol Drug and Mental Health Services (-27.5%, -$1.3 million): Fund balance will decrease by $1.3 million or 27.5% due to the release of previously designated funds for increased costs of salaries and benefits for new and existing staff, the Santa Maria office remodel, and increased professional service contracts.

Fire Protection District (-14.4%, -$0.8 million): Fund balance will decrease by $761,038 or 14% primarily due to increased costs of salaries and benefits for new and existing staff, including 9 additional FTE as part of the consolidation of fire services with the City of Solvang.

Affordable Housing (-39.1%, -$1.1 million): Fund balance will decrease by $1.1 million or 39% due to the release of previously designated funds to leverage federal funds for the creation of affordable housing projects.

Seawalls (+$1.4 million): Fund balance will increase by $1.4 million due to the designation of Sandyland Seawall Maintenance District Number 1 proposed benefit assessment funds for rock revetment repair work intended to be complete during FY 2008-09.

Coastal Resources Enhancement (-76.8%, -$1.4 million): Fund balance is projected to decrease by $1.4 million or 77% due to projected award of grants and a land acquisition deferred from FY 2006-07 to FY 2007-08.

Risk Management (+426%, +$3.2 million): Five Internal Service Funds comprise the risk management group: Workers’ Compensation, General Liability, Medical Malpractice within the General Services Department and County Unemployment Insurance and Dental Self Insurance Fund within the CEO Human Resources Department. The $3.2 million improvement in fund balance from FY 2006-07 estimated to FY 2007-08 recommended is the result of higher liability premiums, $800,000 in General Liability and $2.7 million improvement from using rate cost savings toward the deficit in the Workers Compensation Self Insurance fund.
## MAJOR FUNDS BUDGET SUMMARY

### General

#### Sources of Funds

<table>
<thead>
<tr>
<th>Fund Source</th>
<th>Actual FY 05-06</th>
<th>Adopted FY 06-07</th>
<th>Est. Actual FY 06-07</th>
<th>Recommended FY 07-08</th>
</tr>
</thead>
<tbody>
<tr>
<td>Taxes</td>
<td>158,558,534</td>
<td>163,687,000</td>
<td>169,251,564</td>
<td>176,410,000</td>
</tr>
<tr>
<td>Licenses, Permits and Franchises</td>
<td>13,512,600</td>
<td>15,379,642</td>
<td>13,994,396</td>
<td>16,148,357</td>
</tr>
<tr>
<td>Fines, Forfeitures, and Penalties</td>
<td>5,379,573</td>
<td>4,263,600</td>
<td>4,992,735</td>
<td>4,711,800</td>
</tr>
<tr>
<td>Use of Money and Property</td>
<td>5,683,832</td>
<td>4,451,931</td>
<td>3,540,989</td>
<td>3,004,949</td>
</tr>
<tr>
<td>Federal and State Revenue</td>
<td>60,660,071</td>
<td>56,744,468</td>
<td>58,051,745</td>
<td>57,163,346</td>
</tr>
<tr>
<td>Charges for Services</td>
<td>64,003,227</td>
<td>68,444,791</td>
<td>72,125,890</td>
<td>72,825,419</td>
</tr>
<tr>
<td>Miscellaneous Revenue</td>
<td>3,682,242</td>
<td>1,626,841</td>
<td>3,068,233</td>
<td>1,978,618</td>
</tr>
<tr>
<td>Other Financing Sources</td>
<td>50,465,902</td>
<td>55,515,716</td>
<td>55,936,478</td>
<td>57,469,635</td>
</tr>
<tr>
<td>Use of Prior Fund Balances</td>
<td>21,013,282</td>
<td>29,122,148</td>
<td>35,193,811</td>
<td>21,775,079</td>
</tr>
<tr>
<td><strong>Total Sources of Funds</strong></td>
<td>382,939,262</td>
<td>399,236,137</td>
<td>416,155,840</td>
<td>411,667,203</td>
</tr>
</tbody>
</table>

#### Uses of Funds

**Current:**

- **Policy & Executive:** 10,934,865
- **Law & Justice:** 23,398,104
- **Public Safety:** 158,710,557
- **Health & Public Assistance:** 2,239,947
- **Community Resources & Public Facilities:** 32,284,057
- **Support Services:** 44,652,057
- **General County Programs:** 5,708,346

**Debt Service:**

- **Principal:** 18,830
- **Interest:** 8,718

**Capital Outlay:** (165,511)

**Other Financing Uses:** 688,559

**Designated for Future Uses:** 3,428,907

**Total Uses of Funds:** 33,176,332

### Road

#### Sources of Funds

<table>
<thead>
<tr>
<th>Fund Source</th>
<th>Actual FY 05-06</th>
<th>Adopted FY 06-07</th>
<th>Est. Actual FY 06-07</th>
<th>Recommended FY 07-08</th>
</tr>
</thead>
<tbody>
<tr>
<td>Taxes</td>
<td>7,922,506</td>
<td>8,037,703</td>
<td>8,363,651</td>
<td>8,709,688</td>
</tr>
<tr>
<td>Licenses, Permits and Franchises</td>
<td>139,779</td>
<td>160,750</td>
<td>241,651</td>
<td>242,000</td>
</tr>
<tr>
<td>Fines, Forfeitures, and Penalties</td>
<td>549</td>
<td>1,400</td>
<td>250</td>
<td>250</td>
</tr>
<tr>
<td>Use of Money and Property</td>
<td>120,420</td>
<td>60,000</td>
<td>186,640</td>
<td>60,000</td>
</tr>
<tr>
<td>Federal and State Revenue</td>
<td>15,133,913</td>
<td>22,897,820</td>
<td>20,374,874</td>
<td>25,456,560</td>
</tr>
<tr>
<td>Charges for Services</td>
<td>2,215,461</td>
<td>1,597,511</td>
<td>585,465</td>
<td>507,500</td>
</tr>
<tr>
<td>Miscellaneous Revenue</td>
<td>118,968</td>
<td>115,350</td>
<td>549,978</td>
<td>911,250</td>
</tr>
<tr>
<td>Other Financing Sources</td>
<td>3,005,956</td>
<td>1,466,160</td>
<td>1,834,410</td>
<td>1,351,189</td>
</tr>
<tr>
<td>Use of Prior Fund Balances</td>
<td>4,761,977</td>
<td>91,896</td>
<td>1,308,395</td>
<td>95,000</td>
</tr>
<tr>
<td><strong>Total Sources of Funds</strong></td>
<td>33,178,328</td>
<td>34,428,590</td>
<td>33,445,314</td>
<td>37,333,437</td>
</tr>
</tbody>
</table>

#### Uses of Funds

**Current:**

- **Community Resources & Public Facilities:** 29,162,377
- **Debt Service:**
  - **Principal:** 53,282
  - **Interest:** 8,718
- **Capital Outlay:** (165,511)
- **Other Financing Uses:** 688,559
- **Designated for Future Uses:** 3,428,907

**Total Uses of Funds:** 33,176,332

### Public Health

#### Sources of Funds

<table>
<thead>
<tr>
<th>Fund Source</th>
<th>Actual FY 05-06</th>
<th>Adopted FY 06-07</th>
<th>Est. Actual FY 06-07</th>
<th>Recommended FY 07-08</th>
</tr>
</thead>
<tbody>
<tr>
<td>Licenses, Permits and Franchises</td>
<td>431,559</td>
<td>121,495</td>
<td>184,725</td>
<td>202,225</td>
</tr>
<tr>
<td>Fines, Forfeitures, and Penalties</td>
<td>1,643,117</td>
<td>1,212,019</td>
<td>1,574,293</td>
<td>1,713,864</td>
</tr>
<tr>
<td>Use of Money and Property</td>
<td>544,871</td>
<td>552,864</td>
<td>929,220</td>
<td>767,789</td>
</tr>
<tr>
<td>Federal and State Revenue</td>
<td>30,548,574</td>
<td>28,811,422</td>
<td>30,853,065</td>
<td>29,841,732</td>
</tr>
<tr>
<td>Charges for Services</td>
<td>28,023,492</td>
<td>27,287,049</td>
<td>28,651,632</td>
<td>29,992,631</td>
</tr>
<tr>
<td>Miscellaneous Revenue</td>
<td>4,460,397</td>
<td>4,970,624</td>
<td>4,278,396</td>
<td>4,636,309</td>
</tr>
<tr>
<td>Other Financing Sources</td>
<td>12,777,512</td>
<td>11,621,271</td>
<td>11,677,501</td>
<td>12,290,046</td>
</tr>
<tr>
<td>Use of Prior Fund Balances</td>
<td>6,901,743</td>
<td>10,422,155</td>
<td>6,677,321</td>
<td>11,570,185</td>
</tr>
<tr>
<td><strong>Total Sources of Funds</strong></td>
<td>85,331,265</td>
<td>84,998,899</td>
<td>84,926,143</td>
<td>91,014,780</td>
</tr>
</tbody>
</table>

#### Uses of Funds

**Current:**

- **Health & Public Assistance:** 72,349,194
- **Capital Outlay:** 656,409
- **Other Financing Uses:** 4,049,148
- **Designated for Future Uses:** 7,930,956

**Total Uses of Funds:** 84,965,707
## Major Funds Budget Summary

<table>
<thead>
<tr>
<th></th>
<th>FY 05-06</th>
<th>FY 06-07</th>
<th>FY 06-07</th>
<th>FY 07-08</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Social Services</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Sources of Funds</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Use of Money and Property</td>
<td>359,729</td>
<td>305,830</td>
<td>410,861</td>
<td>437,942</td>
</tr>
<tr>
<td>Federal and State Revenue</td>
<td>103,293,117</td>
<td>105,922,016</td>
<td>109,492,336</td>
<td>115,159,682</td>
</tr>
<tr>
<td>Charges for Services</td>
<td>3,370</td>
<td>--</td>
<td>500</td>
<td>--</td>
</tr>
<tr>
<td>Miscellaneous Revenue</td>
<td>553,129</td>
<td>319,295</td>
<td>462,509</td>
<td>402,500</td>
</tr>
<tr>
<td>Other Financing Sources</td>
<td>14,444,967</td>
<td>18,055,498</td>
<td>17,722,710</td>
<td>17,666,111</td>
</tr>
<tr>
<td>Use of Prior Fund Balances</td>
<td>944,447</td>
<td>870,230</td>
<td>1,296,890</td>
<td>571,857</td>
</tr>
<tr>
<td><strong>Total Sources of Funds</strong></td>
<td>119,598,759</td>
<td>125,472,869</td>
<td>129,385,806</td>
<td>135,338,592</td>
</tr>
</tbody>
</table>

| **Uses of Funds** |          |          |          |          |
| Health & Public Assistance | 112,180,564 | 118,395,088 | 122,355,737 | 127,814,137 |
| Debt Service: |          |          |          |          |
| Principal | 132,531  | 132,531  | 136,470  | 104,870  |
| Interest | 9,599    | 6,163    | 5,669    | 1,734    |
| Capital Outlay | 11,232 | 242,998  | 348,000  | 220,000  |
| Other Financing Uses | 4,977,803 | 6,695,772 | 7,196,704 |          |
| Designated for Future Uses | 832,419 | 317      | --       | 1,146    |
| **Total Uses of Funds** | 118,144,148 | 125,472,869 | 129,385,489 | 135,338,592 |

| **Alcohol, Drug & Mental Health** |          |          |          |          |
| **Sources of Funds** |          |          |          |          |
| Use of Money and Property | (140,049) | 32,232   | (80,024) | (150,000) |
| Federal and State Revenue | 25,381,743 | 22,699,543 | 28,573,175 | 29,459,401 |
| Charges for Services | 36,677,698 | 47,558,806 | 43,680,929 | 47,042,257 |
| Miscellaneous Revenue | 767,413 | 6,163     | 5,669    | 1,734    |
| Other Financing Sources | 4,575,521 | 1,024,607 | 1,296,682 |          |
| Use of Prior Fund Balances | 4,375,811 | 1,027,443 | 679,365  | 1,511,682 |
| **Total Sources of Funds** | 71,641,243 | 76,093,997 | 82,777,551 | 84,495,219 |

| **Uses of Funds** |          |          |          |          |
| Health & Public Assistance | 8,582,294 | 8,393,064 | 8,189,861 | 9,134,003 |
| Capital Outlay | 2,467,607 | 5,916,100 | 5,248,690 | 5,997,395 |
| Other Financing Uses | 53,338 | 4,000     | 5,310    | 5,114    |
| Designated for Future Uses | 5,356,647 | 8,106,243 | 8,111,146 | 5,194,199 |
| **Total Uses of Funds** | 16,459,886 | 22,420,407 | 21,555,007 | 20,330,711 |

| **Flood Control Districts** |          |          |          |          |
| **Sources of Funds** |          |          |          |          |
| Taxes | 6,596,511 | 7,123,930 | 7,547,535 | 8,011,440 |
| Use of Money and Property | 1,114,906 | 1,373,060 | 1,909,243 | 1,955,385 |
| Federal and State Revenue | 7,423,484 | 4,016,950 | 4,422,140 | 4,183,335 |
| Charges for Services | 2,599,316 | 2,730,650 | 2,834,885 | 2,813,280 |
| Miscellaneous Revenue | 979,373 | 37,995    | 169,800  | 181,025  |
| Other Financing Sources | --       | --       | --       | --       |
| Use of Prior Fund Balances | 5,388,625 | 7,137,822 | 7,817,650 | 3,146,246 |
| **Total Sources of Funds** | 24,102,707 | 22,420,407 | 24,701,253 | 20,330,711 |

| **Uses of Funds** |          |          |          |          |
| Health & Public Assistance | 8,582,294 | 8,393,064 | 8,189,861 | 9,134,003 |
| Capital Outlay | 2,467,607 | 5,916,100 | 5,248,690 | 5,997,395 |
| Other Financing Uses | 53,338 | 4,000     | 5,310    | 5,114    |
| Designated for Future Uses | 5,356,647 | 8,106,243 | 8,111,146 | 5,194,199 |
| **Total Uses of Funds** | 16,459,886 | 22,420,407 | 21,555,007 | 20,330,711 |

| **Capital Projects** |          |          |          |          |
| **Sources of Funds** |          |          |          |          |
| Use of Money and Property | 1,024,607 | 743,000  | 1,345,399 | 820,000  |
| Federal and State Revenue | 1,591,760 | 1,083,750 | 894,514  | 2,148,270 |
| Charges for Services | 1,060,408 | --       | 1,079,226 | 389,000  |
| Miscellaneous Revenue | 691,689 | 188,872  | 194,071  | 129,045  |
| Other Financing Sources | 9,072,336 | 10,030,400 | 13,547,510 | 10,396,545 |
| Use of Prior Fund Balances | 10,283,734 | 9,387,700 | 7,964,627 | 12,841,468 |
| **Total Sources of Funds** | 23,724,534 | 21,433,722 | 25,043,347 | 26,724,328 |

| **Uses of Funds** |          |          |          |          |
| Health & Public Assistance | 37,487 | --       | 40,482   | 40,000   |
| Community Resources & Public Facilities | 351,777 | 1,149,878 | 1,086,770 | 960,288  |
| Support Services | 57,167 | --       | 350,132  | 200,000  |
| Capital Outlay | 11,610,245 | 10,921,468 | 14,999,769 | 13,847,017 |
| Other Financing Uses | 3,438,980 | 7,593,906 | 2,885,970 | 6,367,084 |
| Designated for Future Uses | 6,629,359 | 1,768,470 | 4,961,224 | 5,309,139 |
| **Total Uses of Funds** | 22,892,956 | 21,433,722 | 24,843,347 | 26,724,328 |
## MAJOR FUNDS BUDGET SUMMARY

### Solid Waste Enterprise

#### Sources of Funds

<table>
<thead>
<tr>
<th></th>
<th>Actual FY 05-06</th>
<th>Adopted FY 06-07</th>
<th>Est. Actual FY 06-07</th>
<th>Recommended FY 07-08</th>
</tr>
</thead>
<tbody>
<tr>
<td>Licenses, Permits and Franchises</td>
<td>2,958,712</td>
<td>2,931,573</td>
<td>2,872,594</td>
<td>2,752,655</td>
</tr>
<tr>
<td>Use of Money and Property</td>
<td>1,200,105</td>
<td>1,070,000</td>
<td>1,763,124</td>
<td>1,250,000</td>
</tr>
<tr>
<td>Federal and State Revenue</td>
<td>812,301</td>
<td>674,349</td>
<td>524,140</td>
<td>471,950</td>
</tr>
<tr>
<td>Charges for Services</td>
<td>15,051,187</td>
<td>16,120,063</td>
<td>14,762,379</td>
<td>15,557,113</td>
</tr>
<tr>
<td>Miscellaneous Revenue</td>
<td>3,936,177</td>
<td>4,120,800</td>
<td>5,250,123</td>
<td>4,507,800</td>
</tr>
<tr>
<td>Other Financing Sources</td>
<td>462,218</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>Use of Prior Fund Balances</td>
<td>64,690</td>
<td>6,071,124</td>
<td>3,882,591</td>
<td>9,204,506</td>
</tr>
<tr>
<td><strong>Total Sources of Funds</strong></td>
<td>24,485,390</td>
<td>30,987,909</td>
<td>29,054,951</td>
<td>33,744,024</td>
</tr>
</tbody>
</table>

#### Uses of Funds

**Current:**
- Community Resources & Public Facilities: 19,151,864
- Debt Service: 936,190
- Capital Outlay: 5,485,399
- Other Financing Uses: 19,995
- Designated for Future Uses: 2,692

**Total Uses of Funds:** 25,861,406

### Laguna Sanitation Enterprise

#### Sources of Funds

<table>
<thead>
<tr>
<th></th>
<th>Actual FY 05-06</th>
<th>Adopted FY 06-07</th>
<th>Est. Actual FY 06-07</th>
<th>Recommended FY 07-08</th>
</tr>
</thead>
<tbody>
<tr>
<td>Use of Money and Property</td>
<td>127,538</td>
<td>85,464</td>
<td>156,387</td>
<td>115,464</td>
</tr>
<tr>
<td>Federal and State Revenue</td>
<td>2,412</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>Charges for Services</td>
<td>5,512,751</td>
<td>5,968,082</td>
<td>6,326,425</td>
<td>6,493,500</td>
</tr>
<tr>
<td>Miscellaneous Revenue</td>
<td>31,804</td>
<td>--</td>
<td>28,000</td>
<td>2,000</td>
</tr>
<tr>
<td>Other Financing Sources</td>
<td>7,000</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>Use of Prior Fund Balances</td>
<td>230,298</td>
<td>--</td>
<td>--</td>
<td>807,305</td>
</tr>
<tr>
<td><strong>Total Sources of Funds</strong></td>
<td>5,911,803</td>
<td>6,053,546</td>
<td>6,510,812</td>
<td>7,418,269</td>
</tr>
</tbody>
</table>

#### Uses of Funds

**Current:**
- Community Resources & Public Facilities: 4,631,684
- Debt Service: 766,502
- Capital Outlay: 106,975
- Other Financing Uses: 67,729
- Designated for Future Uses: 688,265

**Total Uses of Funds:** 6,501,401

### All Funds Summary

#### Total Sources by Fund

<table>
<thead>
<tr>
<th></th>
<th>Actual FY 05-06</th>
<th>Adopted FY 06-07</th>
<th>Est. Actual FY 06-07</th>
<th>Recommended FY 07-08</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Sources</td>
<td>930,471,331</td>
<td>972,644,123</td>
<td>1,009,788,436</td>
<td>1,020,846,325</td>
</tr>
<tr>
<td>less Other Financing Sources</td>
<td>(134,363,537)</td>
<td>(141,942,724)</td>
<td>(153,425,694)</td>
<td>(149,689,976)</td>
</tr>
<tr>
<td>less Intra-County Revenues</td>
<td>(68,628,047)</td>
<td>(59,211,848)</td>
<td>(65,162,465)</td>
<td>(70,645,561)</td>
</tr>
<tr>
<td>less Use of Prior Fund Balances</td>
<td>(65,321,972)</td>
<td>(84,054,809)</td>
<td>(67,892,905)</td>
<td>(42,680,644)</td>
</tr>
<tr>
<td><strong>Total Revenue</strong></td>
<td>662,157,776</td>
<td>689,536,674</td>
<td>717,372,120</td>
<td>757,881,342</td>
</tr>
</tbody>
</table>

#### Total Uses by Fund

<table>
<thead>
<tr>
<th></th>
<th>Actual FY 05-06</th>
<th>Adopted FY 06-07</th>
<th>Est. Actual FY 06-07</th>
<th>Recommended FY 07-08</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Uses</td>
<td>888,215,912</td>
<td>972,644,123</td>
<td>1,009,124,274</td>
<td>1,020,846,325</td>
</tr>
<tr>
<td>less Operating Transfers</td>
<td>(130,809,355)</td>
<td>(140,784,721)</td>
<td>(149,696,784)</td>
<td>(149,638,778)</td>
</tr>
<tr>
<td>less Intra-County Revenues</td>
<td>(68,628,047)</td>
<td>(59,211,848)</td>
<td>(65,162,465)</td>
<td>(70,645,561)</td>
</tr>
<tr>
<td>less Designated for Future Uses</td>
<td>(56,913,444)</td>
<td>(67,892,905)</td>
<td>(42,680,644)</td>
<td>(42,680,644)</td>
</tr>
<tr>
<td><strong>Total Expenditures</strong></td>
<td>641,865,066</td>
<td>716,632,552</td>
<td>717,372,120</td>
<td>757,881,342</td>
</tr>
</tbody>
</table>
The primary responsibility of the County Assessor is to determine the taxable value of each property so that each owner is assured of paying the proper amount of property tax for the support of local government.

Assessed value is determined and enrolled to the person owning the property on January 1, which is the tax lien date. The lesser of 2% or the CPI inflation adjustment is applied along with exemptions and other appraisable events. The value of $54.5 billion as of January 1, 2006 is then taxed for the fiscal year July 1, 2006 to June 30, 2007.

Santa Barbara County gross assessed value in the past six fiscal years has grown steadily. The local tax roll for fiscal year 2006-07 increased 10.2% and may have now peaked since the leading indicators of property tax growth, property transfer tax and supplemental property tax growth rates are both expected to decline in fiscal year 2007-08.

The following table shows Santa Barbara County’s ten highest property tax payers in FY 06-07. These tax payers paid $16.5 million in FY 2006-07.

<table>
<thead>
<tr>
<th>Principal Property Tax Payers</th>
<th>Business</th>
<th>Assessed Value (in Billions)</th>
<th>Tax Obligation</th>
</tr>
</thead>
<tbody>
<tr>
<td>Exxon Corporation</td>
<td>Oil</td>
<td>365,634,230</td>
<td>3,748,788</td>
</tr>
<tr>
<td>Verizon California Inc.</td>
<td>Utility</td>
<td>212,920,853</td>
<td>2,315,024</td>
</tr>
<tr>
<td>Southern California Gas Company</td>
<td>Utility</td>
<td>159,358,111</td>
<td>1,708,587</td>
</tr>
<tr>
<td>1260 Bb Property, LLC</td>
<td>Hotel</td>
<td>132,000,000</td>
<td>1,498,431</td>
</tr>
<tr>
<td>Ht-Santa Barbara Inc</td>
<td>Hotel</td>
<td>130,000,000</td>
<td>1,378,866</td>
</tr>
<tr>
<td>Raytheon Company</td>
<td>Light Manufacturing</td>
<td>122,281,860</td>
<td>1,306,012</td>
</tr>
<tr>
<td>Pacific Offshore Pipeline Co</td>
<td>Oil</td>
<td>115,637,710</td>
<td>1,185,287</td>
</tr>
<tr>
<td>Southern California Edison Co.</td>
<td>Utility</td>
<td>108,233,398</td>
<td>1,172,386</td>
</tr>
<tr>
<td>SP Maravilla LLC</td>
<td>Rest Home</td>
<td>102,628,140</td>
<td>1,116,135</td>
</tr>
<tr>
<td>Fairway BB Property, LLC</td>
<td>Residential Estate</td>
<td>107,779,665</td>
<td>1,095,985</td>
</tr>
</tbody>
</table>

Source: County of Santa Barbara, Auditor-Controller
### Allocation of 1% Property Tax by Category

<table>
<thead>
<tr>
<th>Category</th>
<th>2005-06 Allocation</th>
<th>2006-07 Allocation</th>
<th>2006-07 % of Total</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>County General Fund</strong></td>
<td>129,498,979</td>
<td>144,508,677</td>
<td>26.8545%</td>
</tr>
<tr>
<td>Pipeline RW</td>
<td>28,037</td>
<td>28,678</td>
<td>0.0053%</td>
</tr>
<tr>
<td><strong>Dependent Special Districts</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>County Fire Protect Dist</td>
<td>22,196,177</td>
<td>24,172,405</td>
<td>4.4920%</td>
</tr>
<tr>
<td>County Flood</td>
<td>6,111,059</td>
<td>7,266,110</td>
<td>1.3503%</td>
</tr>
<tr>
<td>County Water</td>
<td>1,594,147</td>
<td>1,896,265</td>
<td>0.3524%</td>
</tr>
<tr>
<td>County Service Area</td>
<td>719,064</td>
<td>839,744</td>
<td>0.1561%</td>
</tr>
<tr>
<td>County Lighting</td>
<td>308,505</td>
<td>379,802</td>
<td>0.0706%</td>
</tr>
<tr>
<td><strong>Total Dependent Special Districts</strong></td>
<td>30,928,952</td>
<td>34,554,326</td>
<td>6.4213%</td>
</tr>
<tr>
<td><strong>Independent Special Districts</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Fire Protection</td>
<td>14,573,253</td>
<td>15,985,037</td>
<td>2.9705%</td>
</tr>
<tr>
<td>Sanitary</td>
<td>1,169,256</td>
<td>2,485,006</td>
<td>0.4618%</td>
</tr>
<tr>
<td>Transportation</td>
<td>1,479,733</td>
<td>2,089,944</td>
<td>0.3884%</td>
</tr>
<tr>
<td>Cemetery</td>
<td>1,262,165</td>
<td>1,517,032</td>
<td>0.2819%</td>
</tr>
<tr>
<td>Hospital</td>
<td>665,007</td>
<td>750,035</td>
<td>0.1394%</td>
</tr>
<tr>
<td>Water &amp; Resource Conservation</td>
<td>504,779</td>
<td>704,433</td>
<td>0.1309%</td>
</tr>
<tr>
<td>Lighting</td>
<td>235,982</td>
<td>276,014</td>
<td>0.0513%</td>
</tr>
<tr>
<td>Mosquito &amp; Vector Control</td>
<td>263,593</td>
<td>286,111</td>
<td>0.0532%</td>
</tr>
<tr>
<td>Recreation &amp; Park</td>
<td>155,031</td>
<td>183,816</td>
<td>0.0342%</td>
</tr>
<tr>
<td><strong>Total Independent Special Districts</strong></td>
<td>20,308,798</td>
<td>24,277,428</td>
<td>4.5115%</td>
</tr>
<tr>
<td><strong>School Districts</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Incorporated Cities</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>SB City Central</td>
<td>13,365,664</td>
<td>502,998</td>
<td>0.0935%</td>
</tr>
<tr>
<td>SB County Isla Vista Proj</td>
<td>3,194,451</td>
<td>2,045,041</td>
<td>0.3800%</td>
</tr>
<tr>
<td>Goleta City Project</td>
<td>1,344,744</td>
<td>1,409,603</td>
<td>0.2620%</td>
</tr>
<tr>
<td>Guadalupe City</td>
<td>1,107,340</td>
<td>239,982</td>
<td>0.0446%</td>
</tr>
<tr>
<td>Santa Maria City Project IV</td>
<td>780,864</td>
<td>2,196,719</td>
<td>0.4082%</td>
</tr>
<tr>
<td>Lompoc Old Town-Area 2</td>
<td>1,713,225</td>
<td>13,021</td>
<td>0.0024%</td>
</tr>
<tr>
<td>Lompoc Old Town-Area 3</td>
<td>11,531</td>
<td>15,963,887</td>
<td>2.9666%</td>
</tr>
<tr>
<td>Buellton City</td>
<td>420,061</td>
<td>4,215,801</td>
<td>0.7834%</td>
</tr>
<tr>
<td>Lompoc Old Town-Area 1</td>
<td>197,928</td>
<td>1,960</td>
<td>0.0004%</td>
</tr>
<tr>
<td>Santa Maria City Project III</td>
<td>3,497</td>
<td>961,310</td>
<td>0.1786%</td>
</tr>
<tr>
<td><strong>Total Redevelopment Agencies</strong></td>
<td>22,139,304</td>
<td>27,550,322</td>
<td>5.1198%</td>
</tr>
<tr>
<td><strong>Countywide Totals</strong></td>
<td>$ 488,262,205</td>
<td>$ 538,117,846</td>
<td>100.0000%</td>
</tr>
</tbody>
</table>

---

### General Fund Secured Property Taxes

The County general fund accounts for all the financial resources and legally authorized activities of the County.

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

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

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

County Service Areas (CSA) provide extended park and open space maintenance, library services and street lighting. Some of the areas in which lighting services are provided are Mission Canyon, located east of the City of Santa Barbara and to the unincorporated community of Summerland, located south of Montecito. Service is also provided to the north county districts of Casmalia, Los Alamos, and Orcutt.

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

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

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

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

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

Redevelopment agencies are created for the purpose of eliminating blight that hinders private development and growth within a community and use property tax increment to repay the redevelopment debt. The theory is that the new incremental taxes generated by redevelopment activities will be invested back into the redevelopment project for a stipulated period of years to help jump start the redevelopment activities and thereby generate future tax growth.
The County receives property taxes for the General Fund, the Redevelopment Agency and five types of dependent special districts. The General Fund and special district allocations from special revenue funds include secured, unsecured, state assessed property, and supplemental taxes allocated per the AB 8 formula set by law in 1979.

Secured property revenues are generated from local and state assessed property values. The growth in this revenue source is influenced by the strong local and state economies. Secured property taxes are the County’s largest discretionary revenue source.

Unsecured taxes are generated from locally assessed property values from business fixtures, business personal property, boats, and aircraft.

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

Supplemental roll places reappraisals into immediate effect on the completion date rather than waiting for the next lien date. As a result, the tax portion of the current fiscal year is captured.

### Property Taxes

<table>
<thead>
<tr>
<th>Fiscal Year</th>
<th>General Fund</th>
<th>Fire</th>
<th>Flood</th>
<th>Redevelopment Agency</th>
<th>Water Agency</th>
<th>County Service Areas</th>
<th>Lighting</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>2003-04</td>
<td>84,455,505</td>
<td>19,735,910</td>
<td>5,772,287</td>
<td>1,882,210</td>
<td>1,496,831</td>
<td>727,319</td>
<td>283,084</td>
<td>114,153,146</td>
</tr>
<tr>
<td>2004-05</td>
<td>119,797,375</td>
<td>21,465,191</td>
<td>5,807,648</td>
<td>2,036,648</td>
<td>1,513,192</td>
<td>717,378</td>
<td>287,935</td>
<td>151,925,367</td>
</tr>
<tr>
<td>2005-06</td>
<td>140,430,974</td>
<td>23,770,123</td>
<td>6,596,511</td>
<td>2,172,069</td>
<td>1,721,092</td>
<td>794,995</td>
<td>330,161</td>
<td>175,815,925</td>
</tr>
<tr>
<td>2006-07</td>
<td>151,964,064</td>
<td>25,304,947</td>
<td>7,547,535</td>
<td>2,811,038</td>
<td>1,831,937</td>
<td>901,298</td>
<td>398,859</td>
<td>190,759,678</td>
</tr>
<tr>
<td>2007-08</td>
<td>159,260,000</td>
<td>26,270,257</td>
<td>8,011,440</td>
<td>2,544,550</td>
<td>1,902,000</td>
<td>943,014</td>
<td>417,796</td>
<td>199,349,057</td>
</tr>
</tbody>
</table>

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

The local real estate market is the driver for the growth in this revenue source, being influenced by the strong demand from people wanting to buy into and live in Santa Barbara County. These taxes are expected to show steady but slower growth, reflecting a downturn in demand as a result of the unsustainable appreciation in recent years as well as increased interest rates.

Secured property taxes are the County’s largest discretionary revenue source. For fiscal year 2007-08, the estimated revenue from Secured Property taxes is about $106 million to the General Fund.
Unsecured property taxes are generated from locally assessed property values. Property that is considered unsecured includes business fixtures, business personal property, boats, and aircraft. Growth of Unsecured Property taxes is expected to remain level. The tax is calculated by multiplying the assessed value of these properties by the tax rate of 1%.

### General Fund Unsecured Property Taxes

<table>
<thead>
<tr>
<th>Fiscal Year</th>
<th>Budgeted</th>
<th>Actual Revenues</th>
<th>Fiscal Year Increase (Decrease)</th>
<th>Percent Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>2003-04</td>
<td>4,728,650</td>
<td>4,508,388</td>
<td>(252,682)</td>
<td>-5.3%</td>
</tr>
<tr>
<td>2004-05</td>
<td>4,361,168</td>
<td>4,550,231</td>
<td>119,063</td>
<td>2.8%</td>
</tr>
<tr>
<td>2005-06</td>
<td>4,570,000</td>
<td>4,770,839</td>
<td>200,839</td>
<td>4.4%</td>
</tr>
<tr>
<td>2006-07</td>
<td>4,785,000</td>
<td>4,957,000</td>
<td>172,000</td>
<td>3.6%</td>
</tr>
<tr>
<td>2007-08(Recommended)</td>
<td>4,985,000</td>
<td>5,067,000</td>
<td>82,000</td>
<td>2.0%</td>
</tr>
</tbody>
</table>

### General Fund Supplemental Property Taxes

The supplemental assessment roll contains a listing of all property that has undergone a change in ownership or experienced new construction. The amount of each supplemental assessment is the difference between the property’s new base year value, determined as of the date of change in ownership or completion of new constructions, and the existing taxable value. This tax source generally rises as property sales accelerate and sales prices increase. An expected reduction in the volume of transactions and moderation in housing price increases will reduce revenues from FY 05-06 highs.

<table>
<thead>
<tr>
<th>Fiscal Year</th>
<th>Budgeted</th>
<th>Actual Revenues</th>
<th>Fiscal Year Increase (Decrease)</th>
<th>Percent Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>2003-04</td>
<td>3,200,000</td>
<td>3,879,888</td>
<td>(679,888)</td>
<td>-21.2%</td>
</tr>
<tr>
<td>2004-05</td>
<td>4,280,000</td>
<td>6,722,213</td>
<td>2,442,213</td>
<td>57.0%</td>
</tr>
<tr>
<td>2005-06</td>
<td>4,440,000</td>
<td>9,634,070</td>
<td>5,194,070</td>
<td>118.0%</td>
</tr>
<tr>
<td>2006-07</td>
<td>5,000,000</td>
<td>6,270,000</td>
<td>(1,270,000)</td>
<td>-25.4%</td>
</tr>
<tr>
<td>2007-08(Recommended)</td>
<td>4,900,000</td>
<td>5,170,000</td>
<td>270,000</td>
<td>5.5%</td>
</tr>
</tbody>
</table>
Property Transfer Tax is a tax charged to buyers when a property is transferred or sold. Property Transfer Tax revenues accruing to the County are based upon the assessed value of properties sold and a tax rate of $.55 per $500 of that assessed value. This tax has historically been a leading indicator of future increases or decreases in Supplemental and Secured Property Taxes. An expected reduction in the volume of transactions and moderation in housing price increases is anticipated to decrease revenues from high levels experienced in recent years.

**Property Transfer Tax**

<table>
<thead>
<tr>
<th>Fiscal Year</th>
<th>Budgeted</th>
<th>Actual</th>
<th>Fiscal Year Increase</th>
<th>Percent Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>2003-04</td>
<td>3,100,000</td>
<td>4,397,727</td>
<td>1,796,260</td>
<td>69.0%</td>
</tr>
<tr>
<td>2004-05</td>
<td>3,200,000</td>
<td>5,010,252</td>
<td>612,525</td>
<td>13.9%</td>
</tr>
<tr>
<td>2005-06</td>
<td>3,440,000</td>
<td>4,461,137</td>
<td>(549,115)</td>
<td>-11.0%</td>
</tr>
<tr>
<td>2006-07</td>
<td>3,500,000</td>
<td>3,500,000</td>
<td>(961,137)</td>
<td>-21.5%</td>
</tr>
<tr>
<td>2007-08(Recommended)</td>
<td>3,100,000</td>
<td>3,500,000</td>
<td>(400,000)</td>
<td>-11.4%</td>
</tr>
</tbody>
</table>

**Property Tax In-Lieu of VLF**

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

The FY 2004-05 amounts were determined by the State and were “trued-up” in FY 2005-06 to reflect actual VLF activity. The “trued-up” amount became the base for future growth and beginning in FY 2005-06 annual percentage increases will reflect property tax revenue growth.
In 1963, local governments were given the power to levy a tax on the privilege of occupying a room or rooms for a period less than 30 days in a hotel, inn or house located in their jurisdiction. The County of Santa Barbara first levied its Transient Occupancy Tax (TOT), which is based on the daily rent charged by the hotel/motel operator, in 1964. The current room tax rate of 10% covers all hotels and motels in the unincorporated area of the County and the City of Goleta, which incorporated on February 1, 2002. All operators are required to collect the tax and submit amounts received to the County.

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

Fiscal year 2007-08 revenues are expected to moderately increase over prior years due to the continued rebound of the tourism industry.

<table>
<thead>
<tr>
<th>Fiscal Year</th>
<th>Budgeted Revenues</th>
<th>Actual Revenues</th>
<th>Fiscal Year Increase (Decrease)</th>
<th>Percent Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>2003-04</td>
<td>4,654,000</td>
<td>5,448,164</td>
<td>1,024,674</td>
<td>23.2%</td>
</tr>
<tr>
<td>2004-05</td>
<td>4,947,000</td>
<td>4,815,323</td>
<td>(32,681)</td>
<td>-0.6%</td>
</tr>
<tr>
<td>2005-06</td>
<td>4,917,000</td>
<td>5,630,968</td>
<td>713,968</td>
<td>14.5%</td>
</tr>
<tr>
<td>2006-07</td>
<td>5,800,000</td>
<td>5,800,000</td>
<td>0</td>
<td>0.0%</td>
</tr>
<tr>
<td>2007-08(Recommended)</td>
<td>5,900,000</td>
<td></td>
<td>100,000</td>
<td>1.7%</td>
</tr>
</tbody>
</table>

The reduction of sales taxes in 2004-05 is the result of the complicated revenue redirection legislation known as the “Triple Flip” where a portion of the County’s current and future sales taxes are replaced with property taxes. Under this temporary program ½ of the local 1% sales taxes are kept by the State to pay for the Deficit Funding Bonds in exchange for the return of an equal amount of property taxes previously shifted to the schools; this continues until the Deficit Funding Bonds are paid off or matured.

Retail sales tax represents the local portion of the retail sales tax collected by the State from sales generated within the unincorporated area of the County. Retail sales tax is one of the most economically sensitive revenue sources for the County and is expected to generate approximately $8 million for fiscal year 2007-08, an increase of 2.5% percent, to support the general operations of the County.

At the time of incorporation the area within the new City of Goleta produced approximately 56.5% of the unincorporated sales tax. Per the revenue neutrality agreement, the City of Goleta will split the amount 50/50 with the County through fiscal year 2011-12. Thereafter the County will receive 30% of the retail sales taxes generated within the City of Goleta.

<table>
<thead>
<tr>
<th>Fiscal Year</th>
<th>Budgeted Revenues</th>
<th>Actual Revenues</th>
<th>Fiscal Year Increase (Decrease)</th>
<th>Percent Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>2003-04</td>
<td>8,976,000</td>
<td>9,108,686</td>
<td>212,942</td>
<td>2.4%</td>
</tr>
<tr>
<td>2004-05</td>
<td>9,163,000</td>
<td>6,959,167</td>
<td>(2,149,833)</td>
<td>-23.6%</td>
</tr>
<tr>
<td>2005-06</td>
<td>7,219,000</td>
<td>7,820,216</td>
<td>591,216</td>
<td>7.9%</td>
</tr>
<tr>
<td>2006-07</td>
<td>7,360,000</td>
<td>7,800,000</td>
<td>(440,000)</td>
<td>-5.9%</td>
</tr>
<tr>
<td>2007-08(Recommended)</td>
<td>8,000,000</td>
<td></td>
<td>200,000</td>
<td>2.6%</td>
</tr>
</tbody>
</table>

Fiscal Years Ending June 30
On November 7, 1989, the voters of the County of Santa Barbara approved Measure D, the Santa Barbara Roads Improvement Program. As a result of Measure D, the local sales tax was increased countywide by ½ percent effective April 1, 1990. The transportation sales tax will remain in effect for 20 years. Revenues will be distributed through fiscal year 2009-10, with the revenues being allocated by the Local Transportation Authority for transportation improvements.

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

Road Sales Taxes - Measure D for the County is expected to generate $7.4 million for fiscal year 2007-08, an increase of 4.8%.

<table>
<thead>
<tr>
<th>Fiscal Year</th>
<th>Budgeted</th>
<th>Actual</th>
<th>Increase (Decrease)</th>
<th>Percent Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>2003-04</td>
<td>6,255,721</td>
<td>6,019,877</td>
<td>(65,844)</td>
<td>-1.1%</td>
</tr>
<tr>
<td>2004-05</td>
<td>6,352,579</td>
<td>6,683,992</td>
<td>664,115</td>
<td>11.0%</td>
</tr>
<tr>
<td>2005-06</td>
<td>6,421,059</td>
<td>6,750,773</td>
<td>66,781</td>
<td>1.0%</td>
</tr>
<tr>
<td>2006-07</td>
<td>6,742,112</td>
<td>7,079,218</td>
<td>338,106</td>
<td>4.9%</td>
</tr>
<tr>
<td>2007-08(Recommended)</td>
<td>7,420,354</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>2007-08(Recommended)</td>
<td></td>
<td>341,136</td>
<td></td>
<td>4.8%</td>
</tr>
</tbody>
</table>

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

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

Road sales tax revenue is projected to remain relatively flat in fiscal year 2007-08.
This includes fees for construction and inspection permits for building, electrical, plumbing, excavation, mechanical, site investigation, and miscellaneous permits. The FY 2007-08 increase of $1.03 million is comprised of building permit fees which assumes a pickup in the housing and construction sector and an increase in new home construction and site investigations of soil contamination.

### Building Permits

<table>
<thead>
<tr>
<th>Fiscal Year</th>
<th>Budgeted</th>
<th>Actual Revenues</th>
<th>Fiscal Year Increase</th>
<th>Percent Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>2003-04</td>
<td>6,402,153</td>
<td>6,442,560</td>
<td>262,414</td>
<td>4.6%</td>
</tr>
<tr>
<td>2004-05</td>
<td>7,056,768</td>
<td>6,661,350</td>
<td>218,790</td>
<td>3.4%</td>
</tr>
<tr>
<td>2005-06</td>
<td>7,416,398</td>
<td>7,499,588</td>
<td>838,238</td>
<td>12.6%</td>
</tr>
<tr>
<td>2006-07</td>
<td>7,955,674</td>
<td>7,405,934</td>
<td>(549,740)</td>
<td>-7.0%</td>
</tr>
<tr>
<td>2007-08(Recommended)</td>
<td>8,439,211</td>
<td>1,033,277</td>
<td>7,405,934</td>
<td>14.0%</td>
</tr>
</tbody>
</table>

This includes fees for construction and inspection permits for building, electrical, plumbing, excavation, mechanical, site investigation, and miscellaneous permits. The FY 2007-08 increase of $1.03 million is comprised of building permit fees which assumes a pickup in the housing and construction sector and an increase in new home construction and site investigations of soil contamination.

### Franchises and Misc. Permits

This includes franchise fees paid by utilities, cable companies, and trash haulers. Also included are animal control licenses, burial permits, marriage licenses, moving permits, excavation permits, and other miscellaneous permits. FY 2004-05 Actuals are higher than FY 2004-05 Budgeted due to higher than anticipated revenue for Road Evacuation Permits, Animal Licenses and Marriage Licenses. FY 2007-08 revenues are anticipated to remain at almost the same level as FY 2006-07, since no significant growth is expected in utilities and cable companies franchise fees.

<table>
<thead>
<tr>
<th>Fiscal Year</th>
<th>Budgeted</th>
<th>Actual Revenues</th>
<th>Fiscal Year Increase</th>
<th>Percent Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>2003-04</td>
<td>3,452,518</td>
<td>3,966,163</td>
<td>513,645</td>
<td>15.0%</td>
</tr>
<tr>
<td>2004-05</td>
<td>3,575,985</td>
<td>3,897,826</td>
<td>321,841</td>
<td>9.0%</td>
</tr>
<tr>
<td>2005-06</td>
<td>3,717,238</td>
<td>3,864,213</td>
<td>147,975</td>
<td>4.0%</td>
</tr>
<tr>
<td>2006-07</td>
<td>3,816,051</td>
<td>4,031,614</td>
<td>215,563</td>
<td>5.6%</td>
</tr>
<tr>
<td>2007-08(Recommended)</td>
<td>4,092,943</td>
<td>4,031,614</td>
<td>61,329</td>
<td>1.5%</td>
</tr>
</tbody>
</table>

This includes franchise fees paid by utilities, cable companies, and trash haulers. Also included are animal control licenses, burial permits, marriage licenses, moving permits, excavation permits, and other miscellaneous permits. FY 2004-05 Actuals are higher than FY 2004-05 Budgeted due to higher than anticipated revenue for Road Evacuation Permits, Animal Licenses and Marriage Licenses. FY 2007-08 revenues are anticipated to remain at almost the same level as FY 2006-07, since no significant growth is expected in utilities and cable companies franchise fees.

### Oil and Gas Permits

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

<table>
<thead>
<tr>
<th>Fiscal Year</th>
<th>Budgeted</th>
<th>Actual Revenues</th>
<th>Fiscal Year Increase</th>
<th>Percent Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>2003-04</td>
<td>1,514,723</td>
<td>1,335,533</td>
<td>(179,190)</td>
<td>-12.5%</td>
</tr>
<tr>
<td>2004-05</td>
<td>1,522,270</td>
<td>1,102,309</td>
<td>(420,961)</td>
<td>-27.6%</td>
</tr>
<tr>
<td>2005-06</td>
<td>1,494,961</td>
<td>1,192,395</td>
<td>(302,566)</td>
<td>-20.5%</td>
</tr>
<tr>
<td>2006-07</td>
<td>1,431,791</td>
<td>2,123,617</td>
<td>691,826</td>
<td>48.3%</td>
</tr>
<tr>
<td>2007-08(Recommended)</td>
<td>1,394,867</td>
<td>181,250</td>
<td>1,213,617</td>
<td>14.9%</td>
</tr>
</tbody>
</table>

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

Various Fines and Penalties

This includes revenues from parking violations, penal code violations, and various fines, forfeitures and penalties. Of the decrease shown for FY 2006-07, about $700,000 was due to reduced revenues from traffic citations (AB 233 Fines & Penalties), as a result of fewer citations being written by law enforcement, particularly the California Highway Patrol. This is attributed to lower than anticipated staffing levels. The balance of about $40,000 reflects decreases in other various penalties, fines, or forfeitures. The FY 2007-08 amount reflects an increase of $528,000, due mainly to an expected increase in traffic citations of $187,000 and forfeitures and penalties of $288,000. The balance reflects a net increase in various other fines and penalties of $53,000.

This includes penalties and interest charged to property owners for property tax delinquency. Penalties are 10% for late payments of installments and 1.5% per month on delinquent tax balances. These revenues tend to be counter cyclical. In poor economic times, property tax delinquencies rise and penalties and interest follows. The relatively flat revenue the past five years mirrors the low delinquency rate, averaging less than 1.4%, experienced during these good economic times.

<table>
<thead>
<tr>
<th>Fiscal Year</th>
<th>Budgeted</th>
<th>Actual Revenues</th>
<th>Fiscal Year Increase (Decrease)</th>
<th>Percent Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>2003-04</td>
<td>5,750,719</td>
<td>6,107,136</td>
<td>(722,656)</td>
<td>-10.6%</td>
</tr>
<tr>
<td>2004-05</td>
<td>5,823,389</td>
<td>6,138,811</td>
<td>31,675</td>
<td>0.5%</td>
</tr>
<tr>
<td>2005-06</td>
<td>7,293,425</td>
<td>7,758,999</td>
<td>1,620,188</td>
<td>26.4%</td>
</tr>
<tr>
<td>2006-07</td>
<td>7,233,089</td>
<td>7,021,366</td>
<td>(731,733)</td>
<td>-9.5%</td>
</tr>
<tr>
<td>2007-08(Recommended)</td>
<td>7,549,427</td>
<td>7,021,366</td>
<td>528,061</td>
<td>7.5%</td>
</tr>
</tbody>
</table>

Property Tax Penalties

This includes penalties and interest charged to property owners for property tax delinquency. Penalties are 10% for late payments of installments and 1.5% per month on delinquent tax balances. These revenues tend to be counter cyclical. In poor economic times, property tax delinquencies rise and penalties and interest follows. The relatively flat revenue the past five years mirrors the low delinquency rate, averaging less than 1.4%, experienced during these good economic times.

<table>
<thead>
<tr>
<th>Fiscal Year</th>
<th>Budgeted</th>
<th>Actual Revenues</th>
<th>Fiscal Year Increase (Decrease)</th>
<th>Percent Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>2003-04</td>
<td>2,698,465</td>
<td>3,445,251</td>
<td>(1,888,766)</td>
<td>-35.4%</td>
</tr>
<tr>
<td>2004-05</td>
<td>3,069,393</td>
<td>3,536,259</td>
<td>466,866</td>
<td>15.3%</td>
</tr>
<tr>
<td>2005-06</td>
<td>3,225,000</td>
<td>4,260,702</td>
<td>1,035,702</td>
<td>32.1%</td>
</tr>
<tr>
<td>2006-07</td>
<td>3,381,000</td>
<td>4,050,000</td>
<td>(669,000)</td>
<td>-19.5%</td>
</tr>
<tr>
<td>2007-08(Recommended)</td>
<td>3,780,000</td>
<td>4,050,000</td>
<td>(270,000)</td>
<td>-7.5%</td>
</tr>
</tbody>
</table>
This includes interest on cash deposits and investments (usually treasury notes, CD's and short term bonds) as well as gains and losses due to the change in fair market value of investments. Interest rates bottomed-out in 2003-04 and have been rising since. Interest earnings for fiscal year 2007-08 are anticipated to decrease due to completion of capital projects and lower cash balances. In addition, fiscal year 2007-08 Unrealized Gains/Losses are not accounted for until the end of the fiscal year, which explains what appears to be a decrease from the fiscal year 2006-07 amount for Unrealized Gains.

### Interest

<table>
<thead>
<tr>
<th>Fiscal Year</th>
<th>Budgeted</th>
<th>Actual Revenues</th>
<th>Fiscal Year Increase (Decrease)</th>
<th>Percent Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>2003-04</td>
<td>8,693,014</td>
<td>3,767,535</td>
<td>(7,095,150)</td>
<td>-65.3%</td>
</tr>
<tr>
<td>2004-05</td>
<td>6,522,234</td>
<td>8,962,350</td>
<td>5,194,815</td>
<td>137.9%</td>
</tr>
<tr>
<td>2005-06</td>
<td>7,466,406</td>
<td>10,727,543</td>
<td>1,765,193</td>
<td>19.7%</td>
</tr>
<tr>
<td>2006-07</td>
<td>9,741,250</td>
<td>12,361,025</td>
<td>1,633,482</td>
<td>15.2%</td>
</tr>
<tr>
<td>2007-08(Recommended)</td>
<td>10,567,662</td>
<td></td>
<td>(1,793,364)</td>
<td>-14.5%</td>
</tr>
</tbody>
</table>

### Five Year Trend

This section intentionally left blank.
This includes Federal and State revenues received by the Department of Social Services to fund employment services, protective services, and financial assistance programs for eligible residents. Public assistance programs supported by this revenue source primarily include Cal-Works, Medi-Cal, Food Stamps, General Relief, Child Welfare Services, In-Home Supportive Services, Foster care, and the Workforce Investment Act (WIA). The goal of these public assistance programs is to assist in meeting the basic needs of eligible individuals, and to support their efforts to become productive and self-sufficient members of the community.

Revenue increases in fiscal year 07-08 are primarily due to increases in Federal and State funding for CalWorks, Medi-Cal, Federal and State Aid for Dependent Children, Foster Care, Food Stamps and Adoptions administration programs. There is an overall increase in assistance programs due to the anticipated caseload growth and cost per case increase.

<table>
<thead>
<tr>
<th>Fiscal Year</th>
<th>Budgeted</th>
<th>Actual</th>
<th>Increase/Decrease</th>
<th>Percent Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>2003-04</td>
<td>95,326,202</td>
<td>89,158,461</td>
<td>(6,167,741)</td>
<td>-1.2%</td>
</tr>
<tr>
<td>2004-05</td>
<td>95,112,368</td>
<td>91,633,573</td>
<td>6,521,205</td>
<td>6.9%</td>
</tr>
<tr>
<td>2005-06</td>
<td>99,479,670</td>
<td>101,468,089</td>
<td>2,988,419</td>
<td>3.0%</td>
</tr>
<tr>
<td>2006-07</td>
<td>104,117,119</td>
<td>107,936,339</td>
<td>3,819,220</td>
<td>3.7%</td>
</tr>
<tr>
<td>2007-08</td>
<td>111,491,793</td>
<td>115,401,004</td>
<td>3,909,211</td>
<td>3.5%</td>
</tr>
</tbody>
</table>

These amounts include revenue from federal and state grants and reimbursements such as block grants, supplemental law enforcement, State aid for agriculture and open space lands apportionment. The FY 2007-08 increase of $4.3 million, or 11%, is primarily due to federal grants for various bridge projects, road rehabilitation and paving projects and storm damage repair coupled with state grants for transportation capital projects totaling $8.8 million. The overall increase is mostly offset by the receipt of $3.2 million in onetime Proposition 42 transportation funding received in FY 2006-07 and a $1.5 million decrease in anticipated reimbursements from SB 90 State Mandated Reimbursements.
During fiscal year 1991-92, the State experienced a budget deficit and revenue increases were used to balance the budget. Among the most significant was the shift of responsibility from the State to counties for health, mental health and various social services programs, accompanied by a source of revenue to pay for the funding changes.

The changes are known as Realignment and the new revenues allocated to counties to fund these programs were a ½ percent sales tax and increases in the Vehicle License Fee. The allocation mechanism is complex and formula driven. The formula involves a base year amount and subsequent year growth formulas.

Growth in this category is driven by the State economy (sales tax revenue) and proportional caseload growth of each county. Santa Barbara County, in comparison to other counties, has experienced a decline in certain program caseloads. Accordingly, the County’s relative proportional share is decreased. Distribution of Realignment revenues depends on actual expenditures for each county. In fiscal year 2007-08, we estimate receiving $35.9 million under the formulas.

### State Realignment Allocation

<table>
<thead>
<tr>
<th>Fiscal Year</th>
<th>Budgeted Revenues</th>
<th>Actual Revenues</th>
<th>Fiscal Year Increase (Decrease)</th>
<th>Percent Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>2003-04</td>
<td>29,394,333</td>
<td>31,820,366</td>
<td>352,978</td>
<td>1.1%</td>
</tr>
<tr>
<td>2004-05</td>
<td>30,456,239</td>
<td>32,766,473</td>
<td>946,107</td>
<td>3.0%</td>
</tr>
<tr>
<td>2005-06</td>
<td>32,444,618</td>
<td>33,536,347</td>
<td>769,194</td>
<td>2.3%</td>
</tr>
<tr>
<td>2006-07</td>
<td>32,502,788</td>
<td>33,136,600</td>
<td>(399,746)</td>
<td>-1.2%</td>
</tr>
<tr>
<td>2007-08</td>
<td>35,919,431</td>
<td>31,362,831</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

### Five Year Trend

**Fiscal Years Ending June 30**

<table>
<thead>
<tr>
<th>Fiscal Year</th>
<th>Budgeted Revenues</th>
<th>Actual Revenues</th>
<th>Fiscal Year Increase (Decrease)</th>
<th>Percent Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>2003-04</td>
<td>25,817,167</td>
<td>27,254,931</td>
<td>2,366,193</td>
<td>9.5%</td>
</tr>
<tr>
<td>2004-05</td>
<td>26,922,097</td>
<td>28,996,795</td>
<td>1,776,485</td>
<td>6.5%</td>
</tr>
<tr>
<td>2005-06</td>
<td>30,100,000</td>
<td>31,067,324</td>
<td>967,323</td>
<td>3.2%</td>
</tr>
<tr>
<td>2006-07</td>
<td>33,084,355</td>
<td>31,120,167</td>
<td>1,964,188</td>
<td>6.0%</td>
</tr>
<tr>
<td>2007-08</td>
<td>32,676,175</td>
<td>1,556,008</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

During the 1993-94 State Budget process, the State Legislature and Governor, for the second time, found it necessary to shift local property tax revenues from local agencies to K-12 schools and community colleges in order to balance the State Budget. The voters partially offset these losses by approving Proposition 172, a one-half cent sales tax to fund local public safety services. One-half percent of statewide taxable sales are first deposited into the State’s Local Public Safety Pool. This revenue is then allocated to county governments throughout the State based on a factor. Each year, the factor is determined based upon the actual sales in the County divided by the total State sales for the prior year.

Proposition 172 proceeds are estimated to generate approximately $32.7 million, an increase of 5.0% over the prior year.
As part of a series of complicated revenue adjustments, the State legislature swapped Motor Vehicle License Fees for local property tax revenues. Accordingly, beginning in 2004-05 the County no longer receives Motor Vehicle License Fees for use as local general purpose revenue. In essence, cities and counties now receive back a portion of the property taxes paid to the Education Revenue Augmentation Fund (ERAF) in-lieu of receiving motor vehicle fees. Details of the Property Tax In-Lieu of VLF revenue, along with a new chart, are shown on page C-14.

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

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

### Motor Vehicle in Lieu

<table>
<thead>
<tr>
<th>Fiscal Year</th>
<th>Budgeted Revenues</th>
<th>Actual Revenues</th>
<th>Fiscal Year Increase (Decrease)</th>
<th>Percent Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>2003-04</td>
<td>27,427,000</td>
<td>21,507,373</td>
<td>(5,919,627)</td>
<td>20.1%</td>
</tr>
<tr>
<td>2004-05</td>
<td>28,250,000</td>
<td>44,694</td>
<td>(21,462,679)</td>
<td>-99.8%</td>
</tr>
<tr>
<td>2005-06</td>
<td>--</td>
<td>8,415,952</td>
<td>8,415,952</td>
<td>100.0%</td>
</tr>
<tr>
<td>2006-07</td>
<td>--</td>
<td>270,000</td>
<td>(8,145,952)</td>
<td>-96.6%</td>
</tr>
<tr>
<td>2007-08(Recommended)</td>
<td>--</td>
<td>(270,000)</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

#### Five Year Trend

<table>
<thead>
<tr>
<th>Fiscal Years Ending June 30</th>
</tr>
</thead>
<tbody>
<tr>
<td>04</td>
</tr>
<tr>
<td>30,000,000</td>
</tr>
</tbody>
</table>

### Health Care

This includes Federal (25%), State (64%), and other governmental agencies (11%) revenues received for the administration and delivery of public health and medical services programs. These revenues are for mandated reinvestment into the six county Federally Qualified Health Centers (FQHCs) to ensure continued access to primary and specialty care services and for other mandated programs. Programs such as Women Infants and Children (WIC), Proposition 36 Substance Abuse, Federal Maternal Child Health, California Children’s Services Medi-Cal Administration, and Federal Medi-Cal Administration programs are funded by these revenues.

<table>
<thead>
<tr>
<th>Fiscal Year</th>
<th>Budgeted Revenues</th>
<th>Actual Revenues</th>
<th>Fiscal Year Increase (Decrease)</th>
<th>Percent Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>2003-04</td>
<td>24,190,973</td>
<td>20,944,467</td>
<td>(1,646,506)</td>
<td>-6.8%</td>
</tr>
<tr>
<td>2004-05</td>
<td>22,197,828</td>
<td>23,101,169</td>
<td>9,053,341</td>
<td>40.8%</td>
</tr>
<tr>
<td>2005-06</td>
<td>21,479,623</td>
<td>21,293,623</td>
<td>(1,806,000)</td>
<td>-8.0%</td>
</tr>
<tr>
<td>2006-07</td>
<td>21,478,904</td>
<td>23,399,133</td>
<td>2,105,229</td>
<td>9.8%</td>
</tr>
<tr>
<td>2007-08(Recommended)</td>
<td>23,939,118</td>
<td>539,985</td>
<td>2.3%</td>
<td></td>
</tr>
</tbody>
</table>

#### Five Year Trend

<table>
<thead>
<tr>
<th>Fiscal Years Ending June 30</th>
</tr>
</thead>
<tbody>
<tr>
<td>04</td>
</tr>
<tr>
<td>60,000,000</td>
</tr>
</tbody>
</table>
Federal (66%) and State (34%) revenues received by the Department of Child Support Services to fund collections and case management services. These services include locating and establishing paternity, obtaining and enforcing court orders for child support, collecting and distributing child support payments. The goal of these services is to improve the economic standard of living for children and families eligible to receive child support.

### Child Support Program

<table>
<thead>
<tr>
<th>Fiscal Year</th>
<th>Budgeted</th>
<th>Actual Revenues</th>
<th>Fiscal Year Increase (Decrease)</th>
<th>Percent Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>2003-04</td>
<td>9,826,471</td>
<td>9,363,117</td>
<td>(168,678)</td>
<td>-1.8%</td>
</tr>
<tr>
<td>2004-05</td>
<td>9,738,756</td>
<td>8,964,691</td>
<td>(398,426)</td>
<td>-4.3%</td>
</tr>
<tr>
<td>2005-06</td>
<td>9,638,801</td>
<td>9,272,823</td>
<td>365,978</td>
<td>3.4%</td>
</tr>
<tr>
<td>2006-07</td>
<td>9,554,707</td>
<td>9,734,152</td>
<td>179,445</td>
<td>5.0%</td>
</tr>
<tr>
<td>2007-08(Recommended)</td>
<td>9,847,650</td>
<td></td>
<td>113,498</td>
<td>1.2%</td>
</tr>
</tbody>
</table>

### State Highway Users Tax

State Highway Users Taxes are gas taxes (18 cents per gallon) approved by state legislation. Fuel suppliers are directly taxed by the State and that tax is passed on to the user at the gas pump. Revenues received by the counties from the State are based on formulas which include vehicle registration and maintained lane miles. Gasoline sales are projected to increase slightly in FY 2007-08.

<table>
<thead>
<tr>
<th>Fiscal Year</th>
<th>Budgeted</th>
<th>Actual Revenues</th>
<th>Fiscal Year Increase (Decrease)</th>
<th>Percent Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>2003-04</td>
<td>7,284,800</td>
<td>7,439,901</td>
<td>40,871</td>
<td>2.4%</td>
</tr>
<tr>
<td>2004-05</td>
<td>7,314,000</td>
<td>7,206,093</td>
<td>(38,307)</td>
<td>-1.1%</td>
</tr>
<tr>
<td>2005-06</td>
<td>7,384,745</td>
<td>7,131,320</td>
<td>(35,925)</td>
<td>-1.0%</td>
</tr>
<tr>
<td>2006-07</td>
<td>7,524,705</td>
<td>7,290,770</td>
<td>(47,719)</td>
<td>-0.6%</td>
</tr>
<tr>
<td>2007-08(Recommended)</td>
<td>7,384,745</td>
<td></td>
<td>163,953</td>
<td>2.2%</td>
</tr>
</tbody>
</table>

### Five Year Trend

- **Child Support Program**: The trend shows a slight decrease from 2003-04 to 2007-08, with a notable increase in 2007-08.
- **State Highway Users Tax**: The trend indicates a slight decrease from 2003-04 to 2007-08, with a notable increase in 2007-08.
These revenues primarily consist of Federal Block Grant funds for the Substance Abuse and Crime Prevention Act and other treatment services and State Proposition 36 revenues which provide funding for substance abuse treatment services to drug offenders. State revenues also fund the CalWORKs program which provides vocational services for persons affected by mental illness, alcohol or other drug problems, the Mentally Ill Offender Crime Reduction grant, the State Managed Care Allocation for specialty mental health services to persons who are eligible for Medi-Cal, and State Block Grant funds for Drug Court services and Perinatal services.

### Mental Health

<table>
<thead>
<tr>
<th>Fiscal Year</th>
<th>Budgeted</th>
<th>Actual Revenues</th>
<th>Fiscal Year Increase (Decrease)</th>
<th>Percent Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>2003-04</td>
<td>6,103,391</td>
<td>7,118,963</td>
<td>891,708</td>
<td>14.3%</td>
</tr>
<tr>
<td>2004-05</td>
<td>6,888,342</td>
<td>6,554,221</td>
<td>(564,742)</td>
<td>-7.9%</td>
</tr>
<tr>
<td>2005-06</td>
<td>6,935,400</td>
<td>7,396,821</td>
<td>842,600</td>
<td>12.9%</td>
</tr>
<tr>
<td>2006-07</td>
<td>6,540,900</td>
<td>10,826,651</td>
<td>3,429,830</td>
<td>46.4%</td>
</tr>
<tr>
<td>2007-08(Recommended)</td>
<td>10,572,755</td>
<td></td>
<td>(253,896)</td>
<td>-2.3%</td>
</tr>
</tbody>
</table>

### Disaster Assistance

Disaster Assistance revenues are monies received for emergency disaster relief and restoration work from the Federal and State emergency management assistance programs (FEMA and OES). Currently, one disaster project is open as a result of the 2005 winter storms. The decrease of $3.8 million or 74% is related to finishing 2005 winter storm projects in FY 2006-07.

<table>
<thead>
<tr>
<th>Fiscal Year</th>
<th>Budgeted</th>
<th>Actual Revenues</th>
<th>Fiscal Year Increase (Decrease)</th>
<th>Percent Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>2003-04</td>
<td>912,346</td>
<td>1,059,798</td>
<td>(855,060)</td>
<td>-44.7%</td>
</tr>
<tr>
<td>2004-05</td>
<td>1,188,809</td>
<td>3,835,348</td>
<td>2,775,550</td>
<td>261.9%</td>
</tr>
<tr>
<td>2005-06</td>
<td>3,900,000</td>
<td>5,798,942</td>
<td>1,963,594</td>
<td>51.2%</td>
</tr>
<tr>
<td>2006-07</td>
<td>2,452,750</td>
<td>5,203,656</td>
<td>(595,286)</td>
<td>-10.3%</td>
</tr>
<tr>
<td>2007-08(Recommended)</td>
<td>1,355,500</td>
<td></td>
<td>(3,848,156)</td>
<td>-74.0%</td>
</tr>
</tbody>
</table>
These revenues mainly consist of payments for patient services from Medi-Cal, Federally Qualified Health Center (FQHC), Early Periodic Screening Diagnosis Treatment (EPSDT) for children's treatment services, pharmacy billings, Drug Medi-Cal and patient self pay fees. The increase in the Recommended Budget over 2006-07 Estimated Actual Revenues is primarily driven by a $2.3 million increase in Medi-Cal from new programs and services offered under the Mental Health Services Act (Proposition 61), and higher rates and additional Medi-Cal services provided countywide, a $991,000 increase in EPSDT billings for additional services provided to Medi-Cal eligible children, and a $965,000 increase in Federally Qualified Health Center (FQHC) for a retroactive rate increase and reconciliation.

### Public and Mental Health Services

<table>
<thead>
<tr>
<th>Fiscal Year</th>
<th>Budgeted</th>
<th>Actual Revenues</th>
<th>Fiscal Year Increase</th>
<th>Percent Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>2003-04</td>
<td>50,013,908</td>
<td>48,529,016</td>
<td>4,150,349</td>
<td>9.4%</td>
</tr>
<tr>
<td>2004-05</td>
<td>57,382,898</td>
<td>56,574,904</td>
<td>8,044,888</td>
<td>16.6%</td>
</tr>
<tr>
<td>2005-06</td>
<td>62,419,553</td>
<td>57,367,226</td>
<td>6,644,582</td>
<td>10.7%</td>
</tr>
<tr>
<td>2006-07</td>
<td>68,186,186</td>
<td>63,780,806</td>
<td>4,737,872</td>
<td>7.2%</td>
</tr>
<tr>
<td>2007-08(Recommended)</td>
<td>68,465,595</td>
<td>63,843,489</td>
<td>4,787,304</td>
<td>7.3%</td>
</tr>
</tbody>
</table>

This includes solid waste enforcement and sanitation services for processing solid waste, and sanitation services for processing effluent by the Laguna County Sanitation District. The increase of $980,000 or 5% is due to increases in effluent processing charges for FY 2007-08 related to sanitation services.

### Sanitation Services

<table>
<thead>
<tr>
<th>Fiscal Year</th>
<th>Budgeted</th>
<th>Actual Revenues</th>
<th>Fiscal Year Increase</th>
<th>Percent Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>2003-04</td>
<td>15,952,573</td>
<td>17,307,408</td>
<td>1,354,835</td>
<td>8.4%</td>
</tr>
<tr>
<td>2004-05</td>
<td>18,177,750</td>
<td>19,949,016</td>
<td>1,771,266</td>
<td>15.3%</td>
</tr>
<tr>
<td>2005-06</td>
<td>21,073,836</td>
<td>20,434,192</td>
<td>1,070,390</td>
<td>5.4%</td>
</tr>
<tr>
<td>2006-07</td>
<td>21,647,501</td>
<td>20,583,354</td>
<td>1,209,804</td>
<td>4.9%</td>
</tr>
<tr>
<td>2007-08(Recommended)</td>
<td>21,563,629</td>
<td>20,583,354</td>
<td>980,275</td>
<td>4.8%</td>
</tr>
</tbody>
</table>

### Five Year Trend

**Public and Mental Health Services**

- **Fiscal Years Ending June 30**
  - 2004: 40,000,000
  - 2005: 45,000,000
  - 2006: 50,000,000
  - 2007: 55,000,000
  - 2008: 65,000,000

**Sanitation Services**

- **Fiscal Years Ending June 30**
  - 2004: 40,000,000
  - 2005: 45,000,000
  - 2006: 50,000,000
  - 2007: 55,000,000
  - 2008: 60,000,000
$24.5 million in revenues will be collected for Contracted Services in FY 2007-08 and consists primarily of providing services to the State of California for Fire Protection Services - $6.3 million; City of Goleta for Sheriff services - $5.6 million; Superior Court for Sheriff bailiff services - $4.8 million; City of Carpinteria for Sheriff services - $2.7 million; Non-governmental agencies for fire protection services - $1.2 million; City of Buellton for Sheriff services - $1.3 million; City of Solvang for Sheriff and Surveyor services - $1.1 million; and City contracts for Animal Control Services - $1.0 million.

**Contractual Services**

<table>
<thead>
<tr>
<th>Fiscal Year</th>
<th>Budgeted</th>
<th>Actual</th>
<th>Fiscal Year Increase</th>
<th>Percent Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>2003-04</td>
<td>23,134,361</td>
<td>21,874,062</td>
<td>1,400,801</td>
<td>6.8%</td>
</tr>
<tr>
<td>2004-05</td>
<td>21,633,001</td>
<td>21,467,683</td>
<td>(406,318)</td>
<td>-1.9%</td>
</tr>
<tr>
<td>2005-06</td>
<td>21,800,765</td>
<td>22,319,511</td>
<td>518,746</td>
<td>4.0%</td>
</tr>
<tr>
<td>2006-07</td>
<td>22,538,537</td>
<td>24,038,651</td>
<td>1,719,140</td>
<td>7.7%</td>
</tr>
<tr>
<td>2007-08(Recommended)</td>
<td>24,508,500</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**Road Project Reimbursement**

This includes revenues received for qualified cooperative transportation projects from the Santa Barbara County Association of Governments (SBCAG) and the Road Mitigation Impact Trust Funds. Revenues are projected to increase $90,000 or 60% in FY 2007-08.

<table>
<thead>
<tr>
<th>Fiscal Year</th>
<th>Budgeted</th>
<th>Actual</th>
<th>Fiscal Year Increase</th>
<th>Percent Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>2003-04</td>
<td>576,000</td>
<td>(14,397)</td>
<td>(87,723)</td>
<td>-119.6%</td>
</tr>
<tr>
<td>2004-05</td>
<td>695,000</td>
<td>610,889</td>
<td>84,211</td>
<td>41.9%</td>
</tr>
<tr>
<td>2005-06</td>
<td>1,850,000</td>
<td>1,453,901</td>
<td>81,099</td>
<td>138.0%</td>
</tr>
<tr>
<td>2006-07</td>
<td>826,000</td>
<td>150,000</td>
<td>(1,303,901)</td>
<td>-89.7%</td>
</tr>
<tr>
<td>2007-08(Recommended)</td>
<td>240,000</td>
<td>90,000</td>
<td></td>
<td>60.0%</td>
</tr>
</tbody>
</table>
**MISCELLANEOUS**

From provisions of a November 1998 Master Settlement Agreement (MSA) between forty-six states, including California, and the major tobacco companies to recover the costs of treating smoking-related illness and unfair business practices claims, Santa Barbara County will receive approximately $4.5 million per year, based on population, for 25 years, ending 2023. Per Board of Supervisors’ actions, the funds are to be spent on County health-related needs and programs, with 20% placed in an Endowment.

In November 1998, California voters passed Proposition 10 – The California Children and Families Act. The Proposition increased the tax on tobacco products by 50 cents to fund early childhood development, health care and parent education and support programs targeting children, prenatal to age 5, and their families. For FY 07-08, it is estimated that approximately $5 million will be received from the State Children and Families Proposition 10 revenues.

**Park Services**

<table>
<thead>
<tr>
<th>Fiscal Year</th>
<th>Budgeted</th>
<th>Actual Revenues</th>
<th>Fiscal Year Increase (Decrease)</th>
<th>Percent Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>2003-04</td>
<td>4,332,265</td>
<td>4,090,618</td>
<td>159,723</td>
<td>4.1%</td>
</tr>
<tr>
<td>2004-05</td>
<td>4,153,830</td>
<td>3,769,715</td>
<td>(320,903)</td>
<td>-7.8%</td>
</tr>
<tr>
<td>2005-06</td>
<td>4,234,560</td>
<td>3,887,384</td>
<td>117,669</td>
<td>3.1%</td>
</tr>
<tr>
<td>2006-07</td>
<td>4,216,580</td>
<td>4,201,078</td>
<td>313,694</td>
<td>8.1%</td>
</tr>
<tr>
<td>2007-08(Recommended)</td>
<td>4,279,425</td>
<td></td>
<td>78,347</td>
<td>1.9%</td>
</tr>
</tbody>
</table>

**Tobacco Settlement**

<table>
<thead>
<tr>
<th>Fiscal Year</th>
<th>Budgeted</th>
<th>Actual Revenues</th>
<th>Fiscal Year Increase (Decrease)</th>
<th>Percent Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>2003-04</td>
<td>4,237,756</td>
<td>4,252,130</td>
<td>(778,183)</td>
<td>-15.5%</td>
</tr>
<tr>
<td>2004-05</td>
<td>4,292,985</td>
<td>4,316,548</td>
<td>64,418</td>
<td>1.5%</td>
</tr>
<tr>
<td>2005-06</td>
<td>4,363,187</td>
<td>3,963,203</td>
<td>(353,345)</td>
<td>-8.2%</td>
</tr>
<tr>
<td>2006-07</td>
<td>4,445,141</td>
<td>3,681,357</td>
<td>(763,784)</td>
<td>-7.1%</td>
</tr>
<tr>
<td>2007-08(Recommended)</td>
<td>3,949,450</td>
<td></td>
<td>268,093</td>
<td>7.3%</td>
</tr>
</tbody>
</table>
TEN YEAR COUNTY BUDGETED FTEs STAFFING COMPARISON
Fiscal Year 1998-99 through Fiscal Year 2007-08 Budgeted FTEs
98-99
Adopted
Policy & Executive
Board of Supervisors
County Executive
County Counsel
Sub-Total
Law & Justice
Court Special Services
District Attorney
Public Defender
Sub-Total

16.10
25.70
37.80
79.60

21.00 (1)
239.70
63.80
324.50

99-00
Adopted

17.35
26.78
40.83
84.96

24.65
252.06
65.25
341.96

00-01
Adopted

19.01
24.00
41.53
84.54

25.50
140.00 (9)
69.05
234.55

01-02
Adopted

02-03
Adopted

21.15
25.50
46.08
92.73

21.08
24.23
45.66
90.97

27.50
141.00
68.70
237.20

28.20
135.32
68.70
232.22

03-04
Adopted

21.15
24.00
44.45
89.60

04-05
Adopted

05-06
Adopted

06-07
Adopted

07-08
Recommend

21.50
23.00
45.01
89.51

22.50
25.00
45.70
93.20

22.80
23.00
45.45
91.25

23.00
23.64
45.45
92.09

0.00 (13)
135.59
69.70
205.29

0.00
133.53
68.77
202.30

0.00
135.74
69.70
205.44

0.00
138.43
71.66
210.09

0.00
137.86
71.44
209.30

Public Safety
Fire
Probation
Sheriff
Sub-Total

231.20
364.00
628.00
1,223.20

237.50
388.08
675.23 (3)
1,300.81

242.15
385.62
689.82
1,317.59

244.82
418.18 (10)
661.36
1,324.36

249.60
397.63 (11)
659.64
1,306.87

250.70
368.41 (16)
669.09
1,288.20

250.53
372.15
667.51
1,290.19

263.50
382.10
692.36
1,337.96

270.50
382.67
692.37
1,345.54

285.27
383.60
699.36
1,368.23

Health & Public Assistance
Alcohol, Drug, & Mental Health
Child Support Services
Public Health Department
Job Training Network
Social Services
Sub-Total

276.80 (2)
0.00
501.20 (2)
42.20
617.50
1,437.70

280.70
0.00
511.26
43.00
648.50 (4)
1,483.46

318.36
120.75 (8)
538.16
0.00 (7)
634.09 (7)
1,611.36

270.17
118.54
567.80
0.00
640.24
1,596.75

302.23
123.61
559.11
0.00
610.12 (12)
1,595.07

282.79
117.34
554.15
0.00
574.51 (15)
1,528.79

304.84
116.85
564.20
0.00
601.72 (17)
1,587.61

289.90
111.98
554.62
0.00
622.48
1,578.98

304.78
106.07
534.92
0.00
648.47
1,594.24

332.58
102.35
534.91
0.00
648.50
1,618.34

Community Resources & Public Facilities
Agricutlural Commissioner
Housing & Community Dev
Parks
Planning & Development
Public Works
Sub-Total

32.60
0.00
85.90
147.00
337.30
602.80

33.50
0.00
95.91
170.65 (5)
356.20 (6)
656.26

37.60
0.00
97.31
185.10
360.85
680.86

36.50
0.00
94.75
183.33
367.47
682.05

36.77
0.00
93.43
164.65
363.58
658.43

34.81
11.00 (14)
91.83
154.28
356.59
648.51

35.15
12.00
91.63
153.54
352.24
644.56

34.64
12.00
81.78
135.92 (18)
340.08
604.42

35.35
11.54
84.95
135.28
335.98
603.10

32.85
13.00
85.40
149.24 (20)
332.23
612.72

Support Services
Auditor-Controller
Clerk-Recorder-Assessor
General Services
Human Resources
Treasurer-Tax Collector
Sub-Total

50.70
122.40
156.20
23.30
59.60
412.20

52.41
129.04
168.79
25.75
64.38
440.37

54.20
130.73
175.63
27.79
54.83 (9)
443.18

58.70
111.88
180.89
27.89
55.69
435.05

55.85
110.92
176.47
29.11
49.61
421.96

54.18
110.92
170.04
27.84
49.63
412.61

54.00
112.63
157.99
29.42
50.74
404.78

53.73
117.55
154.45
29.05
50.74
405.52

56.85
118.34
158.16
31.92
51.48
416.75

57.85
118.39
157.46
30.90
50.49
415.09

General County Programs
General County Programs
Sub-Total
Total

0.00
0.00
4,080.00

4.40
4.40
4,312.22

15.75
15.75
4,383.89

29.75
29.75
4,335.27

19.56
19.56
4,192.56

15.01
15.01
4,233.96

10.47
10.47
4,382.55

29.87 (18)
29.87
4,255.39

44.77 (19)
44.77
4,305.74

35.00 (20)
35.00
4,350.77

Note: For comparison of positions to FTEs, see Department Summary Budgets in Section D of this Budget Book, Full time equivalents equals the number of positions times percent worked times the
number of pay periods worked ÷ 26 for all types of positions – regular, extra-help, and contractor on payroll – less any anticipated salary savings.

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SIGNIFICANT CHANGES IN PERMANENT POSITION STAFFING

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

Significant changes of this latter type include the following:

1. Primary responsibility to fund the trial courts shifted to the State per the Lockyer-Isenberg Trial Court Funding Act of 1997 (AB 233), effective January 1, 1998.
2. Division of Alcohol and Drug programs moved from Health Care Services to Mental Health Services.
3. The Sheriff converted 35 unfunded positions to funded and 12 deputies were added for Federal COPs Universal II Grant.
4. Additional FTE for DSS to implement Medi-Cal Section 1931(b).
5. Planning and Development increased staff to respond to increased development in the community because of economic conditions.
6. Public Works added FTE due to an increased number of Transportation Capital Projects scheduled to begin in FY 99-00, conversion of extra help FTE to permanent FTE in the Solid Waste Division, and for Tajiguas Landfill Improvements.
8. Family Support Division of District Attorney becomes Child Support Services Department.
9. Retirement Administration under Treasurer becomes separate entity.
10. Probation Department increased 32.6 FTE due to the start of four grants, Proposition 36, and a new dorm at the Santa Maria Juvenile Hall.
11. Probation Department reduced 20.6 FTE due to grant reductions or terminations and Tri-Counties Boot Camp downsizing.
12. Reduction in Social Services FTE as a result of decreased funding in Medi-Cal Eligibility, Food Stamps, General Relief and the Workforce Investment Act (WIA), as well as deferment of the Continuous Quality Improvement Program.
13. Remaining Court employees funded directly by the State.
14. Housing & Community Development becomes a separate department.
15. Social Services reduced FTE to cover cost of living adjustment for FTE in CalWorks, Food Stamp and Medi-Cal Programs.
16. Probation Department reduced 29.2 FTE due to grant reductions or terminations and the completion of the Tri-Counties Boot Camp downsizing.
17. Social Services increased the Medi-Cal program FTE as a result of receiving additional funding for Medi-Cal eligibility and the Food Stamp program FTEs.
18. Increases Children and Families FTE by 3.9 and IT FTE in Developing Programs by 5.0.
19. Increases General County Program FTEs due to the expansion of the Redevelopment Agency, 2.0 FTE, and Children and Families 2.9 FTE and 8.0 new positions in developing programs including Comprehensive Planning, GIS, and E-government, as well as 2.0 FTE in extra help.
20. Decreases in General County Program FTEs due to the shift of Comprehensive and Long Range Planning, 17.1 FTE to the Planning and Development Department, while adding 7.0 FTE for Emergency Operations and the addition of a Public Information Officer

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

FULL-TIME EQUIVALENTS

<table>
<thead>
<tr>
<th>Fiscal Year 2007-08</th>
<th>Permanent</th>
<th>Nonpermanent</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Policy &amp; Executive</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Board of Supervisors</td>
<td>23.00</td>
<td>0.00</td>
<td>23.00</td>
</tr>
<tr>
<td>County Executive</td>
<td>23.64</td>
<td>0.00</td>
<td>23.64</td>
</tr>
<tr>
<td>County Counsel</td>
<td>44.57</td>
<td>0.88</td>
<td>45.45</td>
</tr>
<tr>
<td><strong>Sub-Total</strong></td>
<td><strong>91.21</strong></td>
<td><strong>0.88</strong></td>
<td><strong>92.09</strong></td>
</tr>
<tr>
<td>Law &amp; Justice</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Court Special Operations</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
</tr>
<tr>
<td>District Attorney</td>
<td>137.86</td>
<td>0.00</td>
<td>137.86</td>
</tr>
<tr>
<td>Public Defender</td>
<td>71.05</td>
<td>0.39</td>
<td>71.44</td>
</tr>
<tr>
<td><strong>Sub-Total</strong></td>
<td><strong>208.91</strong></td>
<td><strong>0.39</strong></td>
<td><strong>209.30</strong></td>
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<td>Public Safety</td>
<td></td>
<td></td>
<td></td>
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<tr>
<td>Fire</td>
<td>257.00</td>
<td>28.27</td>
<td>285.27</td>
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<tr>
<td>Probation</td>
<td>366.94</td>
<td>16.66</td>
<td>383.60</td>
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<td>Sheriff</td>
<td>698.71</td>
<td>0.65</td>
<td>699.36</td>
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<tr>
<td><strong>Sub-Total</strong></td>
<td><strong>1,322.65</strong></td>
<td><strong>45.58</strong></td>
<td><strong>1,368.23</strong></td>
</tr>
<tr>
<td>Health &amp; Public Assistance</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Alcohol, Drug, &amp; Mental Health</td>
<td>318.59</td>
<td>13.99</td>
<td>332.58</td>
</tr>
<tr>
<td>Child Support Services</td>
<td>101.35</td>
<td>1.00</td>
<td>102.35</td>
</tr>
<tr>
<td>Public Health Department</td>
<td>525.28</td>
<td>9.63</td>
<td>534.91</td>
</tr>
<tr>
<td>Social Services</td>
<td>646.89</td>
<td>1.61</td>
<td>648.50</td>
</tr>
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<td><strong>Sub-Total</strong></td>
<td><strong>1,592.11</strong></td>
<td><strong>26.23</strong></td>
<td><strong>1,618.34</strong></td>
</tr>
<tr>
<td>Community Resources &amp; Public Facilities</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Agricultural Commissioner</td>
<td>32.72</td>
<td>0.13</td>
<td>32.85</td>
</tr>
<tr>
<td>Housing &amp; Community Development</td>
<td>13.00</td>
<td>0.00</td>
<td>13.00</td>
</tr>
<tr>
<td>Parks</td>
<td>70.18</td>
<td>15.22</td>
<td>85.40</td>
</tr>
<tr>
<td>Planning &amp; Development</td>
<td>147.88</td>
<td>1.36</td>
<td>149.24</td>
</tr>
<tr>
<td>Public Works</td>
<td>327.87</td>
<td>4.36</td>
<td>332.23</td>
</tr>
<tr>
<td><strong>Sub-Total</strong></td>
<td><strong>591.65</strong></td>
<td><strong>21.07</strong></td>
<td><strong>612.72</strong></td>
</tr>
<tr>
<td>Support Services</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Auditor-Controller</td>
<td>57.85</td>
<td>0.00</td>
<td>57.85</td>
</tr>
<tr>
<td>Clerk-Recorder-Assessor</td>
<td>118.39</td>
<td>0.00</td>
<td>118.39</td>
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<td>General Services</td>
<td>152.45</td>
<td>5.01</td>
<td>157.46</td>
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<tr>
<td>Human Resources</td>
<td>30.90</td>
<td>0.00</td>
<td>30.90</td>
</tr>
<tr>
<td>Treasurer-Tax Collector</td>
<td>50.49</td>
<td>0.00</td>
<td>50.49</td>
</tr>
<tr>
<td><strong>Sub-Total</strong></td>
<td><strong>410.08</strong></td>
<td><strong>5.01</strong></td>
<td><strong>415.09</strong></td>
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<tr>
<td>General County Programs</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>General County Programs</td>
<td>35.00</td>
<td>0.00</td>
<td>35.00</td>
</tr>
<tr>
<td><strong>Sub-Total</strong></td>
<td><strong>35.00</strong></td>
<td><strong>0.00</strong></td>
<td><strong>35.00</strong></td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>4,251.61</strong></td>
<td><strong>99.16</strong></td>
<td><strong>4,350.77</strong></td>
</tr>
</tbody>
</table>
Santa Barbara County: Budgeted Permanent Full Time Equivalent (FTEs) vs. Non-Permanent FTEs

Notes: Beginning in 1998-99, Contractors on Payroll working 50% or greater are counted as permanent. Beginning in 2001-02 FTEs reflect an appropriate reduction for departmental salary savings percentages. Beginning in 2005-06 all Contractors on Payroll and Extra Help are counted as non-permanent. Source: County Adopted Budget
INTRODUCTION TO D-PAGES

The Operating Plan contains a profile of every department known as the “D-pages” or department pages. The format of each D-page contains basic information on a department’s budget, staffing, purpose and performance in meeting its prescribed functions. The departments are grouped into seven functional areas.

The **first page** is a macro-level snapshot depicting a department’s overall operating and capital budget and FTE positions for FY 2007-08. This is followed by a simplified organizational chart illustrating a department’s divisions or programs. Next, the adopted number of FTEs over a ten year period is charted, providing a quick reference of whether the number of staff has increased, decreased or remained relatively stable over time. On the right side of the first page are two pie charts; the top depicts the source of funds (where a department receives its money from) while the bottom shows the use of funds (what a department gives, or spends, its money on). The use of funds are allocated to the divisions or programs specified in the organizational chart.

The **next page** displays financial data in various formats. The **use of funds summary** shows how the department’s overall budget is allocated to a specific division or programs for the prior fiscal year, the current year adopted, the estimated actual for the current year and for the upcoming fiscal year (recommended). This summary shows the kinds of functions, or groups of activities or programs where money is being spent. Expenditures are further divided between operations and non-operating expenditures.

### Use of Funds Summary

<table>
<thead>
<tr>
<th></th>
<th>Actual FY 05-06</th>
<th>Adopted FY 06-07</th>
<th>Est. Actual FY 06-07</th>
<th>Recommended FY 07-08</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Operating Expenditures</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Administration &amp; Support Services</td>
<td>$1,360,123</td>
<td>$1,666,471</td>
<td>$1,569,954</td>
<td>$1,996,974</td>
</tr>
<tr>
<td>South County Parks &amp; Open Spaces</td>
<td>2,145,527</td>
<td>2,252,107</td>
<td>2,211,565</td>
<td>2,576,586</td>
</tr>
<tr>
<td>North County Parks &amp; Open Spaces</td>
<td>4,116,421</td>
<td>4,392,304</td>
<td>4,177,684</td>
<td>4,724,929</td>
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<tr>
<td>Arts Commission</td>
<td>683,905</td>
<td>751,407</td>
<td>787,125</td>
<td>869,112</td>
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<tr>
<td>Operating Sub-Total</td>
<td>8,305,976</td>
<td>9,062,289</td>
<td>8,746,328</td>
<td>10,167,601</td>
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<tr>
<td>Less: Intra-County Revenues</td>
<td>(149,303)</td>
<td>(110,175)</td>
<td>(160,175)</td>
<td>(228,218)</td>
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<tr>
<td>Operating Total</td>
<td>8,156,673</td>
<td>8,952,114</td>
<td>8,586,153</td>
<td>9,939,383</td>
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<tr>
<td><strong>Non-Operating Expenditures</strong></td>
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<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Capital Assets</td>
<td>$1,664,975</td>
<td>2,710,840</td>
<td>2,211,856</td>
<td>3,600,680</td>
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<tr>
<td>Expenditure Total</td>
<td>8,921,648</td>
<td>11,662,954</td>
<td>10,798,009</td>
<td>13,540,063</td>
</tr>
<tr>
<td><strong>Other Financing Uses</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Operating Transfers</td>
<td>$598,739</td>
<td>1,211,853</td>
<td>865,115</td>
<td>834,198</td>
</tr>
<tr>
<td>Designated for Future Uses</td>
<td>1,924,330</td>
<td>1,618,780</td>
<td>1,881,509</td>
<td>744,702</td>
</tr>
<tr>
<td>Department Total</td>
<td>$12,344,917</td>
<td>$14,493,567</td>
<td>$13,544,633</td>
<td>$15,118,963</td>
</tr>
</tbody>
</table>

The **character of expenditures summary** indicates the kinds of resources the department is buying and is divided between salaries and benefits, other operating expenditures such as services and supplies and non-capital equipment, and non-operating expenditures such as capital facilities.

### Character of Expenditures

<table>
<thead>
<tr>
<th></th>
<th>Actual FY 05-06</th>
<th>Adopted FY 06-07</th>
<th>Est. Actual FY 06-07</th>
<th>Recommended FY 07-08</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Operating Expenditures</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Regular Salaries</td>
<td>$3,752,211</td>
<td>$3,894,564</td>
<td>$3,736,875</td>
<td>$4,193,977</td>
</tr>
<tr>
<td>Overtime</td>
<td>40,519</td>
<td>42,700</td>
<td>48,400</td>
<td>44,200</td>
</tr>
<tr>
<td>Extra Help</td>
<td>428,045</td>
<td>447,830</td>
<td>498,200</td>
<td>421,628</td>
</tr>
<tr>
<td>Benefits</td>
<td>1,490,356</td>
<td>1,522,750</td>
<td>1,482,155</td>
<td>1,744,253</td>
</tr>
<tr>
<td>Salaries &amp; Benefits Sub-Total</td>
<td>5,711,313</td>
<td>5,907,844</td>
<td>5,765,630</td>
<td>6,404,058</td>
</tr>
<tr>
<td>Services &amp; Supplies</td>
<td>2,572,667</td>
<td>3,130,445</td>
<td>2,957,698</td>
<td>3,737,543</td>
</tr>
<tr>
<td>Principal &amp; Interest</td>
<td>22,178</td>
<td>24,000</td>
<td>23,000</td>
<td>26,000</td>
</tr>
<tr>
<td>Operating Sub-Total</td>
<td>8,305,976</td>
<td>9,062,289</td>
<td>8,746,328</td>
<td>10,167,601</td>
</tr>
<tr>
<td>Less: Intra-County Revenues</td>
<td>(149,303)</td>
<td>(110,175)</td>
<td>(160,175)</td>
<td>(228,218)</td>
</tr>
<tr>
<td>Operating Total</td>
<td>8,156,673</td>
<td>8,952,114</td>
<td>8,586,153</td>
<td>9,939,383</td>
</tr>
<tr>
<td><strong>Non-Operating Expenditures</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Capital Assets</td>
<td>$1,664,975</td>
<td>2,710,840</td>
<td>2,211,856</td>
<td>3,600,680</td>
</tr>
<tr>
<td>Expenditure Total</td>
<td>9,821,648</td>
<td>11,662,954</td>
<td>10,798,009</td>
<td>13,540,063</td>
</tr>
</tbody>
</table>

The **source of funds summary** highlights a department’s funding streams, whether it is from federal or state government, taxes, or from charging fees for services. The contribution of General Fund discretionary revenues for department expenditures is included as a separate category.

### Source of Funds Summary

<table>
<thead>
<tr>
<th></th>
<th>Actual FY 05-06</th>
<th>Adopted FY 06-07</th>
<th>Est. Actual FY 06-07</th>
<th>Recommended FY 07-08</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Operating Expenditures</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Interest</td>
<td>$28,185</td>
<td>$9,750</td>
<td>$18,880</td>
<td>$18,177</td>
</tr>
<tr>
<td>Cost Allocation Revenue</td>
<td>131,624</td>
<td>110,175</td>
<td>110,175</td>
<td>228,218</td>
</tr>
<tr>
<td>Public Safety Sales Tax</td>
<td>37,281</td>
<td>38,483</td>
<td>36,198</td>
<td>37,406</td>
</tr>
<tr>
<td>Federal &amp; State Revenues</td>
<td>1,132,296</td>
<td>1,097,300</td>
<td>854,457</td>
<td>2,084,320</td>
</tr>
<tr>
<td>Other Charges for Services</td>
<td>4,165,963</td>
<td>4,217,580</td>
<td>4,675,629</td>
<td>4,293,225</td>
</tr>
<tr>
<td>Miscellaneous Revenue</td>
<td>458,115</td>
<td>874,219</td>
<td>525,167</td>
<td>580,009</td>
</tr>
<tr>
<td>Revenue Sub-Total</td>
<td>5,933,464</td>
<td>6,347,507</td>
<td>6,220,506</td>
<td>7,241,355</td>
</tr>
<tr>
<td>Less: Intra-County Revenues</td>
<td>(149,303)</td>
<td>(110,175)</td>
<td>(160,175)</td>
<td>(228,218)</td>
</tr>
<tr>
<td>Revenue Total</td>
<td>5,884,161</td>
<td>6,237,332</td>
<td>6,060,331</td>
<td>7,013,137</td>
</tr>
<tr>
<td><strong>General Fund Contribution</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Department Total</td>
<td>$12,344,917</td>
<td>$14,493,567</td>
<td>$13,544,633</td>
<td>$15,118,963</td>
</tr>
</tbody>
</table>
Introduction to D-Pages  
(cont’d)

Finally, the **position summary** allocates the total number of permanent FTEs within a department to each respective division or program and includes a total for all non-permanent FTEs. A position is defined as an authorized position title approved by the Board of Supervisors. A position may be filled by a permanent civil service employee or a contractor-on-payroll. A permanent position is one that is filled by a permanent employee or a permanent contractor-on-payroll (one who is working at least 50% of the time—20 hours a week).

A full-time equivalent (FTE) is defined as the percentage of time a position works times the portion of the year the employee works, less any salary savings percent. For example, a full time position that is funded for 12 months (1 fiscal year) is equivalent to one (1) FTE; a full time position that is funded for 6 months or a half-time position funded for a full year is equivalent to a .5 FTE. Unlike positions, FTEs include all regular, extra-help, and contract employees, regardless of the percent time worked.

<table>
<thead>
<tr>
<th></th>
<th>Actual FY 05-06</th>
<th>Adopted FY 06-07</th>
<th>Est. Actual FY 06-07</th>
<th>Recommended FY 07-08</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Pos. FTE</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Permanent</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Administration &amp; Support Services</td>
<td>11.3 10.2 12.3 11.8 12.3 10.7 13.3 11.5</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>South County Parks &amp; Open Spaces</td>
<td>30.0 24.7 26.0 25.0 26.0 25.0 26.0 25.5</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>North County Parks &amp; Open Spaces</td>
<td>35.0 30.8 33.0 29.8 33.0 31.3 34.0 30.4</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Arts Commission</td>
<td>2.4 2.2 2.4 2.4 2.4 2.8 2.8 2.8</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Total Permanent</strong></td>
<td>78.6 67.9 73.6 68.8 73.6 69.3 76.1 70.2</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Non-Permanent Extra Help</td>
<td>-- 14.8 -- 16.1 -- 21.4 -- 15.2</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Total Positions</strong></td>
<td>78.6 82.7 73.6 85.0 73.6 90.8 76.1 85.4</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

After the departmental financial information, a description of each department begins. The description of each department begins with a Mission Statement, its purpose for existing, a brief statement of the department’s structure (as it ties to the organizational chart), identification of office locations, and key activity measure trend charts, accomplishments, strategic actions, and projects. Activity measures are primarily workload measurements that indicate levels of activity in a department’s major divisions over time.

The subsequent information is an overview of “Departmental Priorities and Their Alignment with County Goals” and is the strategic planning section of the D-pages. This section contains four elements: linkage between a department’s strategic actions and the County’s Strategic Plan via focus areas; current year accomplishments; proposed strategic actions for the upcoming year and proposed key projects. As previously articulated in Section A, the County’s Strategic Plan provides an overarching guide to defining and measuring the expected outcomes of County government services, and allocating the resources to the various programs and projects by which those services are delivered. In terms of the D-pages, a department specifies which County goals its strategic actions are aligned with. A department uses focus areas to link its actions to the County’s strategic goals. Under each focus area a department lists its current year accomplishments, its proposed strategic actions for the upcoming year, and its recommended key projects for FY 2007-08. Projects are characterized as having the following attributes: a specified time frame; defined deliverables; defined phases and milestones; dedicated resources, and being unique in that no two projects are exactly alike.

The department summary concludes with department wide effectiveness measures that are used to determine the effectiveness of the strategic actions. Prior year performance, adopted targets for the current year, anticipated or estimated performance for the current fiscal year and expected or recommended performance for the upcoming fiscal year are presented. Next, the “Significant Changes” section highlights variances between estimated actual and the adopted budget numbers for the current year in terms of expenditures and revenues and variances between estimated actual and recommended numbers for the next year. Depending on the department, there may also be narrative addressing capital expenditures variances. The department will repeat the same format as the department summary to describe their Divisions including recurring performance measures down to the program level.
### Use of Funds

<table>
<thead>
<tr>
<th></th>
<th>Actual FY 05-06</th>
<th>Adopted FY 06-07</th>
<th>Est. Actual FY 06-07</th>
<th>Recommended FY 07-08</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Operating Expenditures</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Board of Supervisors</td>
<td>$2,109,706</td>
<td>$2,301,187</td>
<td>$2,245,669</td>
<td>$2,479,874</td>
</tr>
<tr>
<td>County Executive Office</td>
<td>3,112,910</td>
<td>3,410,872</td>
<td>3,391,548</td>
<td>3,965,906</td>
</tr>
<tr>
<td>County Counsel</td>
<td>2,223,172</td>
<td>2,847,705</td>
<td>2,224,318</td>
<td>3,314,105</td>
</tr>
<tr>
<td>Total</td>
<td>7,445,788</td>
<td>8,559,764</td>
<td>7,861,535</td>
<td>9,759,885</td>
</tr>
</tbody>
</table>

| **Capital Equipment & Improvements** | | | | |
| Board of Supervisors | -- | -- | -- | -- |
| County Executive Office | -- | -- | -- | -- |
| County Counsel | -- | -- | -- | -- |
| Total | -- | -- | -- | -- |

| **Designated for Future Uses** | | | | |
| Board of Supervisors | -- | -- | -- | -- |
| County Executive Office | -- | -- | -- | -- |
| County Counsel | -- | -- | -- | -- |
| Total | -- | -- | -- | -- |

| **Operating Transfers Out** | | | | |
| Board of Supervisors | -- | -- | 3,475 | 2,661 |
| County Executive Office | -- | -- | 3,939 | 3,852 |
| County Counsel | -- | -- | 6,006 | 5,944 |
| Total | -- | -- | 13,420 | 12,457 |

| **Total Use of Funds** | $7,445,788 | $8,559,764 | $7,874,955 | $9,772,342 |

### Source of Funds

<table>
<thead>
<tr>
<th></th>
<th>Actual FY 05-06</th>
<th>Adopted FY 06-07</th>
<th>Est. Actual FY 06-07</th>
<th>Recommended FY 07-08</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Departmental Revenues</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Board of Supervisors</td>
<td>$</td>
<td>$</td>
<td>$</td>
<td>$</td>
</tr>
<tr>
<td>County Executive Office</td>
<td>730,788</td>
<td>563,682</td>
<td>584,691</td>
<td>1,015,297</td>
</tr>
<tr>
<td>County Counsel</td>
<td>375,830</td>
<td>493,743</td>
<td>542,150</td>
<td>608,257</td>
</tr>
<tr>
<td>Total</td>
<td>1,106,618</td>
<td>1,057,425</td>
<td>1,126,841</td>
<td>1,623,554</td>
</tr>
</tbody>
</table>

| **General Fund Contribution** | | | | |
| Board of Supervisors | 2,106,206     | 2,297,687      | 2,245,644           | 2,479,035          |
| County Executive Office | 2,348,168   | 2,829,431      | 2,721,037           | 2,954,461          |
| County Counsel | 1,673,134     | 1,853,962      | 1,608,174           | 2,211,792          |
| Total | 6,127,508     | 6,981,080      | 6,574,855           | 7,645,288          |

| **Use of Designations/Prior Fund Balances** | | | | |
| Board of Supervisors | -- | -- | -- | -- |
| County Executive Office | 14,241    | 5,759 | 89,759 | -- |
| County Counsel | 174,208     | 500,000      | 80,000     | 500,000 |
| Total | 188,449     | 505,759      | 169,759    | 500,000 |

| **Operating Transfers In** | | | | |
| Board of Supervisors | 3,500       | 3,500        | 3,500       | 3,500 |
| County Executive Office | 19,713    | 12,000       | --          | -- |
| County Counsel | --          | --           | --          | -- |
| Total | 23,213     | 15,500       | 3,500       | 3,500 |

| **Total Source of Funds** | $7,445,788 | $8,559,764 | $7,874,955 | $9,772,342 |
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**Board of Supervisors**

**Budget & Positions (FTEs)**
- Operating: $2,479,874
- Capital: -
- Positions: 23.0 FTEs

**Source of Funds**
- General Fund Contribution: 100%
- Other Financing Sources: 0%

**Use of Funds**
- First District: 19%
- Second District: 18%
- Third District: 20%
- Fourth District: 20%
- Fifth District: 19%
- Board General: 4%
- Other Financing Uses: 0%

**Staffing Trend**

<table>
<thead>
<tr>
<th>Year</th>
<th>FTEs</th>
</tr>
</thead>
<tbody>
<tr>
<td>1998-99</td>
<td>16.0</td>
</tr>
<tr>
<td>1999-00</td>
<td>16.0</td>
</tr>
<tr>
<td>2000-01</td>
<td>16.0</td>
</tr>
<tr>
<td>2001-02</td>
<td>16.0</td>
</tr>
<tr>
<td>2002-03</td>
<td>21.0</td>
</tr>
<tr>
<td>2003-04</td>
<td>21.0</td>
</tr>
<tr>
<td>2004-05</td>
<td>21.0</td>
</tr>
<tr>
<td>2005-06</td>
<td>22.5</td>
</tr>
<tr>
<td>2006-07</td>
<td>22.8</td>
</tr>
<tr>
<td>2007-08</td>
<td>23.0</td>
</tr>
</tbody>
</table>
## Use of Funds Summary

### Operating Expenditures

<table>
<thead>
<tr>
<th></th>
<th>FY 05-06</th>
<th>Adopted FY 06-07</th>
<th>Est. Actual FY 06-07</th>
<th>Recommended FY 07-08</th>
</tr>
</thead>
<tbody>
<tr>
<td>First District</td>
<td>$411,336</td>
<td>$425,156</td>
<td>$421,203</td>
<td>$462,212</td>
</tr>
<tr>
<td>Second District</td>
<td>405,561</td>
<td>442,089</td>
<td>449,898</td>
<td>454,462</td>
</tr>
<tr>
<td>Third District</td>
<td>412,743</td>
<td>472,068</td>
<td>423,779</td>
<td>486,699</td>
</tr>
<tr>
<td>Fourth District</td>
<td>429,862</td>
<td>459,251</td>
<td>447,780</td>
<td>497,918</td>
</tr>
<tr>
<td>Fifth District</td>
<td>368,185</td>
<td>413,190</td>
<td>412,652</td>
<td>478,299</td>
</tr>
<tr>
<td>Board General</td>
<td>82,019</td>
<td>89,433</td>
<td>90,357</td>
<td>100,284</td>
</tr>
<tr>
<td><strong>Expenditure Total</strong></td>
<td>$2,109,706</td>
<td>$2,301,187</td>
<td>$2,245,669</td>
<td>$2,479,874</td>
</tr>
</tbody>
</table>

### Other Financing Uses

| Operating Transfers | $2,109,706 | $2,301,187 | $2,245,669 | $2,479,874 |

## Character of Expenditures

### Operating Expenditures

<table>
<thead>
<tr>
<th></th>
<th>FY 05-06</th>
<th>Adopted FY 06-07</th>
<th>Est. Actual FY 06-07</th>
<th>Recommended FY 07-08</th>
</tr>
</thead>
<tbody>
<tr>
<td>Regular Salaries</td>
<td>$1,526,535</td>
<td>$1,612,517</td>
<td>$1,595,108</td>
<td>$1,691,890</td>
</tr>
<tr>
<td>Overtime</td>
<td>3,433</td>
<td>2,500</td>
<td>6,600</td>
<td>--</td>
</tr>
<tr>
<td>Extra Help</td>
<td>2,521</td>
<td>1,000</td>
<td>2,146</td>
<td>--</td>
</tr>
<tr>
<td>Benefits</td>
<td>437,224</td>
<td>502,842</td>
<td>480,813</td>
<td>571,965</td>
</tr>
<tr>
<td><strong>Salaries &amp; Benefits Sub-Total</strong></td>
<td>$1,969,713</td>
<td>$2,118,859</td>
<td>$2,084,667</td>
<td>$2,263,855</td>
</tr>
<tr>
<td>Services &amp; Supplies</td>
<td>139,993</td>
<td>182,328</td>
<td>161,002</td>
<td>216,019</td>
</tr>
<tr>
<td><strong>Expenditure Total</strong></td>
<td>$2,109,706</td>
<td>$2,301,187</td>
<td>$2,245,669</td>
<td>$2,479,874</td>
</tr>
</tbody>
</table>

### Source of Funds Summary

<table>
<thead>
<tr>
<th></th>
<th>Actual FY 05-06</th>
<th>Adopted FY 06-07</th>
<th>Est. Actual FY 06-07</th>
<th>Recommended FY 07-08</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Revenue Total</strong></td>
<td>$2,109,706</td>
<td>$2,301,187</td>
<td>$2,245,669</td>
<td>$2,479,874</td>
</tr>
</tbody>
</table>

## Position Summary

### Permanent

<table>
<thead>
<tr>
<th></th>
<th>FY 05-06</th>
<th>FY 06-07</th>
<th>FY 06-07</th>
<th>FY 07-08</th>
</tr>
</thead>
<tbody>
<tr>
<td>First District</td>
<td>4.0</td>
<td>4.0</td>
<td>4.0</td>
<td>4.0</td>
</tr>
<tr>
<td>Second District</td>
<td>4.0</td>
<td>4.0</td>
<td>4.0</td>
<td>4.0</td>
</tr>
<tr>
<td>Third District</td>
<td>4.5</td>
<td>4.5</td>
<td>4.5</td>
<td>4.5</td>
</tr>
<tr>
<td>Fourth District</td>
<td>4.5</td>
<td>4.8</td>
<td>4.8</td>
<td>4.8</td>
</tr>
<tr>
<td>Fifth District</td>
<td>4.5</td>
<td>4.0</td>
<td>4.0</td>
<td>4.8</td>
</tr>
<tr>
<td>Board General</td>
<td>1.0</td>
<td>1.5</td>
<td>1.5</td>
<td>1.5</td>
</tr>
<tr>
<td><strong>Total Permanent</strong></td>
<td>22.5</td>
<td>22.0</td>
<td>22.8</td>
<td>22.8</td>
</tr>
</tbody>
</table>

### Non-Permanent

<table>
<thead>
<tr>
<th>Extra Help</th>
<th>FY 05-06</th>
<th>FY 06-07</th>
<th>FY 06-07</th>
<th>FY 07-08</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>0.1</td>
<td>0.1</td>
<td>0.1</td>
<td>0.1</td>
</tr>
<tr>
<td><strong>Total Positions</strong></td>
<td>22.5</td>
<td>22.0</td>
<td>22.8</td>
<td>22.8</td>
</tr>
</tbody>
</table>

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

## Significant Changes (FY 2006-07 Adopted to FY 2006-07 Estimated Actual)

There were no significant changes between the FY 2006-07 Adopted and the FY 2006-07 Estimated Actual budget.

## Significant Changes (FY 2006-07 Estimated Actual to FY 2007-08 Recommended)

The Fiscal Year 2007-08 Recommended Budget will increase by $234,000 to $2,480,000 over the Fiscal Year 2006-07 Estimated Actual Budget of $2,246,000. This 10.4% increase is due to an increase in the salaries accounts ($179,000) for 0.25 additional positions, reclassification of existing positions, cost of living adjustments and increases to benefits, most especially retirement ($47,000) and health insurance ($37,000), and an increase to services and supplies for increased travel costs ($15,000) to attend Board and Committee meetings in North and South county, the shifting of utility costs to individual budgets ($20,000), increases to liability insurance ($15,000) and various minor increases ($5,000).
MISSION STATEMENT
Provide quality public services to the people of Santa Barbara County in response to their need for a healthy, safe, and prosperous environment; and to establish and maintain a workforce which reflects the diversity of the community.

Budget Organization
A five-member Board of Supervisors governs County services for a population of 421,625 residents. Each board member is elected for a four-year term and represents a geographic district. The position of Chairperson rotates annually among the five members. The Board generally convenes in regular session on four Tuesdays each month. Two of these meetings are held in Santa Barbara and two in Santa Maria. The Board sets policy for County departments, oversees a budget of over $750 million and adopts ordinances on local matters, as well as land use policies that affect unincorporated areas (areas outside of cities). The Board of Supervisors has a staff of 23 employees, inclusive of the Supervisors.

The first supervisorial district includes the City of Carpinteria, portions of the City of Santa Barbara, and the unincorporated areas of Carpinteria Valley, Summerland, Montecito, and Mission Canyon.

The second supervisorial district includes the unincorporated areas of the eastern Goleta Valley (and its foothills), and approximately 1/3 of the City of Goleta, including Goleta Old Town, portions of the City of Santa Barbara, and the Channel Islands.

The third supervisorial district includes the Cities of Solvang and Buellton, approximately 2/3’s of the City of Goleta, as well as the unincorporated areas of the western Goleta Valley, the community of Isla Vista, the University of California at Santa Barbara, vast agricultural lands in the unincorporated portions of the Gaviota Coast, the Santa Ynez, Lompoc and Los Alamos Valleys, the communities of Santa Ynez, Ballard, Los Olivos, Los Alamos, Vandenberg Village and Vandenberg Air Force Base.

The fourth supervisorial district includes the City of Lompoc, the unincorporated communities of Mission Hills and Mesa Oaks, Casimalia, the City of Guadalupe and portions of the Santa Maria Valley, including most of the unincorporated community of Orcutt.

The fifth supervisorial district includes the City of Santa Maria and the Sisquoc and Cuyama Valleys.

Departmental Priorities and Their Alignment With County Goals

FIRST DISTRICT

Constituent Services

- Be accessible and responsive to constituent phone calls, letters and e-mails with a prompt, efficient and effective system.
- Promote and facilitate constituent involvement in First District issues and access to County government.
- Encourage community dialogue and consensus building through informational meetings and forums.
- Encourage diversity and increase opportunities for interested residents to represent the First District on County Boards and Commissions.

- Continue to operate and staff a part-time Carpinteria office.
- Continue outreach and communication with the Summerland, Montecito, and Mission Canyon communities.
- Hold quarterly sidewalk office hours at all farmers markets in the First District.
- Continue relationships and partnerships with neighborhood and community associations.
- Foster active partnerships with the cities of Santa Barbara and Carpinteria to achieve mutual goals.

Current Year (FY 2006-07) Accomplishments

- Customer Service: Conducted a countywide resident survey to assist in establishing County priorities and budget. A leadership program was developed and implemented to promote improved accountability and efficiency for County executives and certain managers by transitioning compensation from annual cost of living adjustments (COLA) to performance based compensation. Advanced additional organizational improvements, particularly Planning and Development Department process reforms.

- Addressing Regional Transportation Issues: Worked regionally to address our transportation challenges by working to implement and fund the 101 In Motion recommendations of “a lane and a train,” including securing $151.5 million of Proposition 1B funding for the Highway 101 widening from Mussel Shoals to Casitas Pass. Worked within County government and with the Santa Barbara Region Chamber of Commerce to formulate and implement Transportation Demand Management (TDM) strategies to provide short-term congestion relief on Highway 101, including implementing the commuter tax benefit for all County employees.

- Transportation Projects: Continued to work with Santa Barbara Coalition of Governments (SBCAG), Caltrans, and First District municipalities to further the planning and implementation of transportation projects that address road and highway safety, congestion and infrastructure needs.

- Road Maintenance: Prioritized annual road maintenance on roads in the First District as identified by constituents’ requests and the County’s pavement preservation program.

- Summerland Parking and Circulation Plan: Finalized design and initiated construction of Phase 1 of the project and continued planning for Phase 2 which included holding three public meetings with the Summerland community.

- Santa Rosa Pedestrian Bridge: Construction of the permanent pedestrian bridge just down stream of the Santa Rosa Bridge that crosses the Oak Creek Tributary.

- Ortega Hill Project: Completed construction of an auxiliary lane and bike path on Highway 101 from Evans Avenue in Summerland to Jameson Lane in Montecito.

- Safe Routes to School: Worked with the Summerland School, the Summerland Citizens Association, and other interested community members, to install a temporary stop sign at Lillie Avenue and Valencia to ensure safe access for children and to facilitate safe turning opportunities off Valencia onto Lillie.

- Blue Ribbon Budget Task Force: Received recommendations from the Blue Ribbon Budget Review Committee and began implementation of some of the recommendations such as developing an information technology strategic plan which includes an E-Government module designed to provide greater customer access to services via the County website.
• **Water Quality/Watershed Planning:** Identified enhancements to Project Clean Water by hosting two community meetings which established stakeholder driven goals. Successfully advocated for the expansion of Project Clean Water funding in the areas of water quality testing, low impact development strategies (LID), education and pollution prevention programs, and Land to Sea agricultural tours of watersheds throughout the County.

• **Public Safety:** Partnered with the Sheriff's Department to focus front line law enforcement services to address community concerns with the new Community Resource Deputy (CRD) assigned to the Montecito, Summerland, and Carpinteria Valley areas. Developed community partnerships focused on disaster preparedness planning, including the continuation of Community Emergency Response Team (C.E.R.T.) training and comprehensive efforts for pandemic flu preparedness. Facilitated multiple meetings with officials and diverse stakeholders from South Coast jurisdictions on improving communication during emergencies/natural disasters.

• **Enhancement of County Services Provided in Carpinteria Community:** Partnered with the Department of Alcohol, Drug, and Mental Health Services, the Carpinteria School District and the community to implement the START program which provides school based mental health services at all schools within the Carpinteria Unified School District and the SAFTY program which provides 24/7 emergency crisis response to children and families throughout the Carpinteria community. Worked with Carpinteria Cares for Youth to establish a pocket sized services card for teens. Partnered with United Way, Girls Inc., the City of Carpinteria, and local businesses to establish the Fun in the Sun prevention program for underserved youth.

• **Santa Claus Lane Beach Access:** Worked with all stakeholders to plan for the development and construction of permanent beach access, parking, and other amenities at Santa Claus Lane.

• **Solid Waste:** Partnered with the City of Santa Barbara to fund evaluation of the development of a conversion technology facility on the South Coast.

• **Flood Control Improvements:** Worked with the Padaro Lane Association and upstream property owners to identify acceptable approaches to solving the drainage problems along Padaro Lane. Had maintenance of Arroyo Paradon Creek. Helped secure Coastal Commission approval of the Lower Mission Creek Flood Control Project. Partnered with the City of Santa Barbara to fund the base design and advocate for federal funding for the Lower Mission Creek project. Completed construction of the last phase of the West Side Storm Drain project. Completed the design phase of the Gobenerdor Debris Basin modification for fish passage and flood control efficiency.

• **Homeless Services:** Established a Homeless Services Coordinator. Worked to secure Housing and Urban Development (HUD) grant funding to help support the operations and services provided at Casa Esperanza. Played a key role in the development and approval of the countywide Ten-Year Plan to End Chronic Homelessness. Held multiple stakeholder meetings with the Courts, law enforcement, other government agencies and community organizations leading to the establishment of a Homeless Court. Attended the 2nd annual United States Interagency Council on Homelessness National Conference. Participated in different forums that have been established to address homelessness issues.

• **First 5, Children and Families Commission:** Worked with other commissioners to successfully complete the three year funding cycle for programs and services for 0-5 year old children and their families through the school readiness, family support, newborn home visiting, and early childhood oral health initiatives. Focused on organizational and programmatic systems improvements in evaluation, communication, and outreach.

• **Gaviota Coast:** Organized a Transfer of Development Rights (TDR) Working Group to study the feasibility of TDR and develop a TDR program and policies.

• **Housing:** Advocated to the State for local control of land use decisions. Worked with the City of Carpinteria to advance the Peoples’ Self Help Housing Farm Worker Housing proposal. Participated in the Cities/County Affordable Housing Task Force. Brought together a diverse set of stakeholders to discuss balancing the community priorities of housing, open space, and transportation. Helped establish a task force to revisit our Affordable and Inclusionary Housing Programs, and provide options and recommendations to the Board to address deficiencies.

• **Local Vendor Outreach Program (LVO):** Worked with local Chambers of Commerce to educate local vendors concerning opportunities for procurement with the County and modified the policy to clarify the definition of a “local vendor” to close a loop hole.

• **Agriculture:** Sponsored an effort to explore the feasibility of low interest loans and Planning and Development permit streamlining for farmers impacted by the freeze in early January.

• **Performance Based Program Budgeting:** Began implementation of a new Advanced Management of Performance and Projects (AMPP) system to create improved reporting, work flow and graphic display of key departmental performance measures.

• **National Association of Counties (NACo):** Represented Santa Barbara County in Washington D.C. at NACo and participated in the NACo Environment, Energy, and Land Use Committee. Worked to develop and advocate for our County’s federal legislative program and priorities. Helped implement new federal advocacy program.

Proposed Key Projects: *(Note: The projects and priorities listed below may be impacted by the state budget crisis and related legislative actions.)*

• **Customer Service:** Continue implementing an extensive restructuring of the County’s culture to make customer service a major focus of County government. Next steps include the continued implementation of the leadership program for County executives and managers to promote enhanced accountability and performance. Continue implementation of ongoing organizational improvements including Planning and Development process reforms. Continue to pursue funding to provide translation and TDD services to the public at Board of Supervisors hearings.

• **Children’s Health Initiative:** Fund and implement the first phase of a multiyear effort which will provide health insurance to all uninsured children in Santa Barbara County.

• **Addressing Regional Transportation Issues:** Continue to work regionally to address our transportation challenges by working to implement and fund the 101 In Motion recommenda-
tions of “a lane and a train” including working to secure local, state, and federal funding for the next phases of the Highway 101 widening. Explore federal New Starts funding for a commuter rail system. Advance construction of the Highway 101 Milpas-Hot Springs Operation Improvements widening project. Continue working within County government, with the Santa Barbara Region Chamber of Commerce, and with other public and private employers, to unveil and implement the “Curb Your Commute” program which will provide commuters between Ventura and the South County a range of Transportation Demand Management benefits and programs, with particular focus during the construction of the 101 Operational Improvements project. Continue outreach and formulation of the Measure D renewal plan.

- **Transportation Projects:** Continue to work with SBCAG, Caltrans and First District municipalities to advance the planning and implementation of transportation projects that address road and highway safety, congestion and infrastructure needs.

- **Summerland Parking and Circulation Plan:** Construct Phase I of the project. Complete design of Phase 2A & 2B, advertise for bids to construct Phase 2A and continue searching for non-local funding to construct Phase 2B.

- **Santa Rosa Pedestrian Bridge:** Complete construction of the permanent pedestrian bridge just down stream of the Santa Rosa Bridge that crosses the Oak Creek Tributary.

- **Road Maintenance:** Continue implementation of preventive road maintenance program for First District roads.

- **Mission Canyon Specific Plan Update:** Continue work with the Mission Canyon Planning Advisory Committee and community to formulate residential design guidelines and update the 1984 Mission Canyon Specific Plan.

- **Summerland Community Plan Update:** Secure funding to begin a limited update of the Summerland Community Plan focused on issues of circulation, encroachments, and commercial design guidelines.

- **Solid Waste:** As the Co-Chair of the Multi-Jurisdictional Solid Waste Task Force, work to develop a comprehensive solid waste strategy for Santa Barbara County. With the City of Santa Barbara and other jurisdictions, continue to move forward the analysis for development of a conversion technology facility on the South Coast. Enhance our recycling efforts.

- **Safe Routes to School:** Establish a partnership between County government, Montecito Union School District, Cold Springs School District, the Montecito Association, and parents to work to ensure safe access for children walking to school in the Montecito community. This effort will identify strategies and pursue funding, including state Safe Routes to School grants, to implement traffic calming measures and attempt to create footpaths along frequently used routes to both schools.

- **Santa Claus Lane Beach Access:** Continue working with stakeholders to design a railroad crossing to facilitate safe and convenient beach access as well as construction of parking and other amenities in the Santa Claus Lane area. Anticipated next steps include the crossing location, submitting a formal application to the California Public Utilities Commission, continue to work with Caltrans on an encroachment permit for the parking lot, and continue identification of funding sources for the project.

- **Public Safety:** Continue working with the Sheriff’s Department to focus front line law enforcement services on community concerns. Work to develop community partnerships and increased disaster preparedness planning countywide, including addressing the issues of fire prevention and response in the Mission Canyon Specific Plan Update, the continuation of Community Emergency Response Team (C.E.R.T.) training, and the continuation of pandemic flu preparedness efforts.

- **Blue Ribbon Budget Task Force:** Continue to work to implement select recommendations of the Blue Ribbon Budget Task Force.

- **Water Quality/Watershed Planning:** Continue to work with stakeholders to explore enhancements to Project Clean Water in order to improve the health and water quality of our creeks and beaches. Continue efforts to implement a comprehensive approach to watershed planning and management that will coordinate planning, management, and restoration of our creeks and streams into an integrated program. As co-chair of the Santa Barbara County Wetlands Recovery Project, work with local stakeholders to submit projects for the two-year work plan update. Work regionally with 5 other WRP counties to identify regional priorities for wetlands protection in Southern California. Partner with Rincon Creek Watershed Coalition to complete the Rincon Watershed plan.

- **Enhancement of County Services Provided in Carpinteria Community:** Continue to work with County departments, the City of Carpinteria, the Carpinteria School District, and the community to maintain, enhance and expand the services provided to the Carpinteria Valley, to include maintaining funding for the START program which provides school based mental health services at all schools within the Carpinteria Unified School District.

- **Flood Control Improvements:** Continue working with the Padaro Lane Association to identify the preferred approach to address the drainage problems along Padaro Lane and identify funding for the project. Continue to work with the City of Santa Barbara and the US Army Corps of Engineers to complete base design and secure funding to begin construction of the Lower Mission Creek Flood Control Project.

- **Railroad Quiet Zones:** Work to receive Federal Railroad Administration (FRA) approval of the County’s application for a railroad Quiet Zone from Padaro Lane through Montecito. After approval begin implementation of the Quiet Zone.

- **Pesticide/Herbicide Use:** Reassess our Integrated Pest Management (IPM) program and identify ways that we can further reduce the use of pesticides and herbicides in County Parks, Roads, and Flood Control facilities. Look for opportunities to utilize new methods and equipment to further reduce pesticide and herbicide usage in South County.

- **Homeless Services:** Work to implement and secure funding for the Ten Year Plan to End Chronic Homelessness. Continue to administer the Housing and Urban Development (HUD) grant that funds the operations and support services at Casa Esperanza. Continue to engage stakeholders and County agencies to improve and enhance County services provided to the homeless. Work with stakeholders on strategies to maximize McKinney-Vento Federal Homeless Funding.
• **First 5, Children and Families Commission**: Continue the administration of three-year contracts through primary initiatives to address the comprehensive needs of children 0-5 years of age and their families. Increase the development and training around outcome-based evaluation. Advocate for enhancement of services in the Carpinteria Valley.

• **Gaviota Coast**: Continue initiatives to secure the preservation of open space and agriculture on the Gaviota Coast, including discussing the recommendations listed in the Gaviota Study Group report. Implement a Transfer of Development Rights (TDR) program to be used as a means of preserving open space on the Gaviota Coast and continue to assess the feasibility of using TDR to reduce the numbers of units developed in the Naples project.

• **Housing**: Continue to advocate for local control of land use decisions. Advocate for State legislation that would ensure a more equitable distribution of housing allocations. Continue to work with the City of Carpinteria to advance the Peoples’ Self Help Housing Farm Worker Housing proposal. Continue to participate in the Cities/County Affordable Housing Task Force. Consider implementation of the recommendations of the County Task Force’s review of our Affordable and Inclusionary Housing programs. Continue to work to promote community dialogue on how to balance the community priorities of housing, open space, and transportation.

• **Agriculture**: Continue to explore opportunities to maintain agricultural viability throughout the county.

• **Performance Based Program Budgeting**: Continue to promote a County organizational culture of performance based program budgeting to ensure an efficient delivery of high quality services to the public. Continue implementation of a new Advanced Management of Performance and Projects (AMPP) system which will create improved reporting, work flow and graphic display of key departmental performance measures. When fully implemented, AMPP will also result in thorough tracking, prioritization and reporting of all major County projects.

• **National Association of Counties (NACo)**: Continue to represent Santa Barbara County in Washington D.C. at NACo and participate in the NACo Environment, Energy, and Land Use Committee. Work to develop and enhance our County’s federal legislative program and priorities. Work with the County’s federal lobbyist to advocate for County legislative priorities in Washington.

**SECOND DISTRICT**

Supervisor Wolf entered office in January 2007. She was elected on a platform that prioritized issues of public health and safety, disaster preparedness, accountability to constituents, environmental stewardship, community outreach and involvement in public processes, and fiscal responsibility. Supervisor Wolf’s first three months in office have reflected pursuit of these priorities, and will continue to do so.

A major effort in the Second District will be an update of the 1993 Goleta Community Plan following the formation of a General Plan Advisory Committee (GPAC). Supervisor Wolf looks forward to establishing a GPAC that will build upon the work of the GVC 2020 Visioning document which will be most representative of the demographics and diversity of the unincorporated area of the Second District.

Supervisor Wolf is committed to regional cooperation and collaboration throughout Santa Barbara County, and to bridging gaps among, and between, North and South County, environmentalists and agriculturalists, and replacing mistrust with understanding.

**Constituent Services**

- Accessible and responsive to constituent phone calls, letters and e-mails and maintain a written record of such contacts to allow for continuity and to insure follow-up and resolution.
- Engage in extensive outreach among constituents to encourage a diverse pool of applicants for existing and future Board and Commission vacancies.
- Encourage, and sponsor, public workshops and forums on issues of vital interest to the public.
- Continue, and advance, relationships and partnerships with neighborhood and community associations.
- Foster active partnerships with the cities of Santa Barbara and Goleta to achieve mutual goals and to engage in mutual areas of concern.
- Pursue improvement and expansion of public notification and education on issues of disaster preparedness and public health and safety issues.

**Current Year (FY 06-07) Accomplishments**

- Implemented an electronic constituent database to maintain updated records of constituent contacts and efforts of staff members to resolve constituent complaints and requests.
- Established an office and office hours at Employees’ University on Calle Real.
- Meetings with Comprehensive Planning staff to initiate GPAC, including setting of geographic boundaries.
- An updated and expanded set of binders of Board and Commission information (completed by the Clerk of the Board’s office).
- Held meetings with neighborhood, environmental, agricultural and social justice groups on issues of importance in the Second District and throughout the County.
- Conducted outreach for, and filled, several Board and Commission vacancies.
- Established an in-office tracking system of Second District Commissioners, vacancies and applicants.
- Co-hosted a community forum with Sheriff Bill Brown and representatives from all public safety agencies serving residents of the City of Santa Barbara and the unincorporated areas of the Second District.
Sponsored a press conference and downtown walk for Heart Association’s “Go Red for Women day” to promote and raise awareness about heart health among women;

Ongoing participation in several local groups and projects focused on homelessness including: sponsorship of homeless services website; Co-chair of the South County Homeless Advisory Committee; staff representation on the Ten-Year Plan to End Chronic Homelessness (TYP) and participation in the “Mesa Lane” group, a coalition of homeless and social service activists and agency representatives collaborating on finding humane approaches to interaction with this population.

In response to concerns about Naled application, initiated meetings with Assemblyman Pedro Nava’s office to propose legislation or administrative remedies to strengthen notification requirements for State agencies applying or spraying pesticides, and is working with the Ag Commissioner’s office to establish and strengthen County notification procedures.

Proposed Key Projects

• **Goleta Beach:** Review the Goleta Beach EIR and facilitate a community dialogue with stakeholders about the findings of the EIR and how to best preserve and protect this valuable beach and park.

• **General Plan Advisory Committee:** Begin recruitment, interviewing, screening and outreach for appointments to GPAC. Ensure staff attendance at GPAC meetings and workshops, and regular community updates of the GPAC process.

• **San Marcos Foothills:** Working with the Parks Director and community stakeholders, establish a stewardship committee to propose and implement an initial plan for maintenance and use of the “public park” and open space segments of the Preserve at San Marcos.

• **Transportation Projects:** Continue to work with SBCAG, CalTrans and Second District municipalities to advance the planning and implementation of transportation projects that address road and highway safety, public transit, congestion and infrastructure needs, and pedestrian and bicycle safety.

• **Project Clean Water:** Protecting water quality is a public safety issue. Enhancements to Project Clean Water should be pursued in order to improve water quality of our creeks and beaches. Adopt community plan processes that recognize the interconnection of land use planning and water quality. Continue the discussion regarding implementation of a comprehensive approach to watershed planning and management that will coordinate planning, management, and restoration of our creeks and streams into an integrated program.

• **Watershed Planning:** Continue to work toward developing a regional watershed planning function in County government. Promote planning from a perspective that comprehensively addresses the impacts of urbanization and development on valued natural resources, especially creeks and wetlands. Support the San Jose Creek Watershed Planning effort and participate in the Goleta Slough Management Committee. Participate in the Southern California Wetland Recovery Project Santa Barbara County Task Force.

• **Public Safety:** Work to enhance existing and to establish new partnerships for disaster preparedness planning among public agencies and within the community, including the expansion of Community Emergency Response Team (C.E.R.T.) training and comprehensive communication planning.

• **Gaviota Coast:** Continue initiatives to secure the preservation of open space and agriculture on the Gaviota Coast, including discussing the recommendations listed in the Gaviota Study Group report and exploring the feasibility of an open space district or benefit assessment district.

• **Youth and Educational issues:** Meet and encourage partnerships with and among individuals and organizations (public, private and educational) committed to expanding and enhancing recreational, cultural and educational opportunities for youth and adolescents. Initiate a “student art display” in the Second District Office.

• **Agriculture:** Continue to explore opportunities to maintain agricultural viability throughout the county.

• **NRAC:** Continue efforts of the Second District Natural Resources Advisory Committee (NRAC) to provide expert input to Supervisor Wolf to assess, preserve and restore our community’s natural resources.

• **Open Space:** Continue coalition-building efforts and work proactively to preserve significant open space and habitat areas in the South County, such as the San Marcos Foothills and the Gaviota Coast. Continue efforts to preserve More Mesa and work with the More Mesa Preservation Coalition to educate the community about the site’s value and to pursue its preservation. Explore mechanisms for long-term funding and acquisition of valuable County open space.

• **Recreation Initiative:** Support efforts of the Parks Department and neighbors to replace or add new recreational equipment and amenities to existing parks in the Second District.

• **Senior Citizens:** Work with the Second District Senior Advisory Committee to enhance access to information for seniors utilizing various avenues for outreach and focusing on specific program needs.

Represented the constituents of the Second District on a variety of county boards and commissions including:

- Air Pollution Control District (APCD)
- Beach Erosion Authority for Clean Oceans and Nourishment (BEACON)
- Community Action Commission Board of Directors (alternate)
- Debt Advisory Committee
- First Five Children and Families First Commission (alternate)
- Goleta Valley Community Center Board of Directors
- Juvenile Justice Coordination Council
- Local Agency Formation Commission (alternate)
• Library Advisory Committee
• Mental Health Commission (alternate)
• Multi-Jurisdictional Solid Waste Task Force
• Santa Barbara County Association of Governments (SBCAG)
• Santa Barbara/San Luis Obispo Counties Regional Health Authority
• South County Homeless Advisory Committee

THIRD DISTRICT

Constituent Services

• Staff works intimately with each local community in the District through regular communication and outreach, participating in local planning efforts, and responding to the special needs of each region.

• As Chair of the Board of Supervisors, Supervisor Firestone has many additional responsibilities which include agenda management and running weekly board hearings. Additionally, as the representative of the entire Board, Supervisor Firestone acts as the liaison between the Board and other government entities.

• The Third District office receives hundreds of email and phone requests for information or assistance per week. Our district goal is to respond to all phone and email messages within 24 hours. In addition, our office conducts numerous face-to-face meetings with staff and constituents each week. Our office goal is to respond to each request for a meeting date within 24 hours of the request. Additionally, our district has the goal to calendar the meeting no later than 10 days from the date of the request unless intervening circumstances do not permit.

• Appoint Third District commissioners to the various commissions and boards that advise the Board of Supervisors. Continue making county government accessible to constituents.

• Maintain a regular presence and receive feedback from community meetings in Los Alamos, Santa Ynez Valley, Isla Vista, Lompoc Valley, and other informational meetings as needed throughout the District.

• Encourage a collaborative relationship with the municipalities of Goleta, Buellton, and Solvang. The Supervisor and Third District Staff will meet with the Mayors and Council members from the aforementioned cities to discuss cross jurisdictional issues such as infrastructure improvements, transportation issues, flood control, public safety, economic development, and other matters.

• Participate in countywide forums concerning regional health and safety issues, such as the Multi-Jurisdictional Solid Waste Task Force, Santa Barbara County Association of Governments, Local Agency Formation Commission, Santa Barbara County Air Pollution Control District Board, Adult and Aging Network, California Coastal Commission and others.

• The Third District has taken the lead in confronting the threats posed by both the West Nile Virus and the Avian Flu. Supervisor Firestone is organizing a public outreach effort by assembling various government representatives, local community groups and interested citizens to discuss the situation and create strategic methods of communication in the event of an outbreak. The Third District is also working with the CEO and Health Department to develop an operations plan in response to Avian Flu.

Current Year (FY 06-07) Accomplishments

• Established that the Board of Supervisors meetings alternate between Santa Barbara and Santa Maria.
• Established a Blue Ribbon Budget Task Force to study budget concerns.
• Balanced the Budget for the past two years, and achieved the goal of a $25 million dollar county reserve fund scheduled to be achieved by 2010!
• For years, the donations of funds to the County, such as the Sheriff’s Council and Fire Alliance, were sometimes not completely disclosed. The Third District facilitated in creating a firm disclosure policy which is now in place.
• Established an Internship Program for the Board of Supervisors’ offices.
• Hired an Agricultural Planner (FY 05/06 - 06/07)
• Established an Agricultural Advisory Committee.
• Established a planning and advisory committee in Los Alamos to identify and address community issues related to growth and development, public health and safety, transportation, protection of agriculture, and environmental concerns.
• Formed a Central Board of Architectural Review to focus on the interests of the coast.
• Coordinated the Fire Department clearing at Burton Mesa.
• Facilitated a bluff-top park purchase in Isla Vista.
• Funds were secured by the Third District to restore, and significantly upgrade, the Los Olivos restroom facilities.
• Oversaw the process and installation of restroom facilities in Los Olivos.
• Hired an Oak Specialist
• Implemented a Third District Oaks Award as part of an incentive program to recognize property owners who voluntarily planted significant Oak populations on their property.
• Improved beach and coastal access in Isla Vista.
• Co-sponsored with the City of Goleta, County of Santa Barbara, UCSB, and the U.S. Postal Service, a Community Memorial for families and friends of victims of the postal tragedy.
• Supervisor Firestone represented the Board of Supervisors on the Library Advisory Committee. He assisted in reviewing the operation of our libraries to: determine levels of service,
provide for the exchange of information between libraries, and ensure that library services are available to all county constituents.

- Restructured the County CEO’s office and Planning and Development Department based upon community input and staff recommendations.
- A stop sign has been installed on the 154 Highway to mitigate traffic conditions and safety hazards. Additionally, a round-a-bout is pending a study by Caltrans.
- Assisted in the planning for the 2006 and 2007 AMGEN Tour through Solvang, which was a very positive experience for the community.
- Represented the constituents of the Third District on a variety of county boards and commissions such as:
  - Adult and Aging Network
  - Air Pollution Control District (APCD)
  - Goleta Valley Community Center Board of Directors
  - Juvenile Justice Coordination Council
  - Multi-Jurisdictional Solid Waste Task Force
  - Santa Barbara County Association of Governments (SBCAG)
  - Santa Barbara County Local Agency Formation Commission (LAFCO)
  - California Coastal Commission

Proposed Key Projects/Initiatives

- Continue assessing, and restructuring when necessary, Santa Barbara County Government to promote an efficient, constituent-oriented, and cost effective departmental process.
- The Third District strongly encourages local participation in land use planning.
- Coordinate the development and implementation of a Gaviota Coastal Management and Land Use Plan that protects native species, watersheds, view sheds, and coastal resources. This plan will also incorporate architectural guidelines for the limited development that will occur on the Gaviota Coast. The Supervisor will work with property owners, as well as with County and State agencies, to encourage and support the use of conservation easements as a land management and preservation tool. The plan will also consider the health and safety issues of the residents of the Gaviota Coast and will promote necessary infrastructure improvements, such as flood and fire control.
- Support and maintain agricultural viability.
- Supervisor Firestone and staff have been working with the First District and Santa Barbara City representatives to study the feasibility of Transfer Development Rights for the Naples Project which would provide a unique avenue for the preservation of our coastline.
- The Third District office is working on expanding coastal bike routes and working towards connected coastal trails.
- The Façade Improvement Program for the Isla Vista commercial district is underway. Several facades are in redesign and are expected to be under construction this summer and fall.
- The RDA is on the move, purchasing land to build a parking lot on Pardall Road in Isla Vista. The construction documents will be completed in spring 2007. The lot should be available by fall 2007, supporting the commercial district with improved parking.
- The RDA is working with the Housing Authority of the County of Santa Barbara to use RDA Housing Set-Aside funds to purchase two apartment buildings in Isla Vista. The units will be renovated and made available later in the year, providing the community with 20 units of low and low-low income housing.
- The Isla Vista business district (Pardall Road) is scheduled for sidewalk, street, tree, lighting, and roadway improvements through the RDA. A design team is working with the community and businesses. Construction is scheduled to begin in late 2007.

ISLA VISTA

- The Third District regularly attends the Central Board of Architectural Review while they are developing design guidelines for Santa Ynez Valley and the Gaviota Coast.
- Encourage county practices that promote a healthy business community.
- Supervisor Firestone led the effort in May 2005 to thoroughly audit the affordable housing program. This process is currently awaiting a complete overhaul of the program.
- The $250 million dollar Pension Fund liability required that the Board address the current situation and take preventative steps to mitigate the problem. Supervisor Firestone is leading the effort to curb excess entitlements through preliminary discussions with the Retirement Board and County officials.
- Third and First District offices have helped to coordinate meetings with multi-jurisdictional representatives to explore which new systems are the most cost effective and viable for the county. The county is now sharing expenses and working cooperatively with Santa Barbara City on waste disposal solutions.
- A suicide prevention barrier is underway for Cold Springs Arch Bridge. Third District staff has worked closely with other lead agencies in creating a solution to the shocking number of suicides on this bridge. The project will be initiated by CalTrans in 2007.
- A crosswalk at the Bell Street sector in Los Alamos is necessary for the safety of pedestrians. Staff is working with CalTrans on their pending study.
- Flood clearance is currently being considered by the California Department of Fish and Game and Vandenberg Air Force Base for Santa Ynez River flood control.
- Third District staff has worked with Public Works and the Historic Landmarks Advisory Committee to find the best solution to improve the standards on Jonata Bridge near Buellton. As is, the bridge is not up to code and is potentially dangerous. Discussions surrounding a bridge replacement are still ongoing and very promising.
• The Isla Vista Master Plan and Environmental Impact Report is expected to be at the Board of Supervisors during the summer of 2007. Upon their approval, the documents will be forwarded to the California Coastal Commission for their review and approval.

• El Colegio Road improvements will be under construction in late 2007 with completion expected in fall 2008. El Colegio will be a new four-lane boulevard, improved with a median, bike lanes, sidewalks, street trees, street lighting, and four vehicular lanes. This is a major joint effort by UCSB and the County as they are working to coordinate completion of the project with the new San Clemente dormitories.

• New sidewalk construction, including new street trees, will continue this year. Sidewalks will be under construction on the three blocks of El Embarcadero in early fall 2007 and concurrently will be in the process of easement acquisition, design coordination and construction documents for other blocks throughout Isla Vista.

• A joint recycling effort with the UCSB Associated Students Environmental Affairs Board, IVRPD, Marborg and Public Works is being launched on Earth Day 2007. New blue recycling bins along with a substantial education program will launch as a pilot program on Del Playa Drive. This project hopes to remedy the worst diversion rate in the County and, if successful, more new blue bins and the same education program will be extended throughout Isla Vista in 2008.

• Three beach access ways are being designed to create stairways that will not need constant repairs. Several critical design issues were conquered this year, and construction is scheduled for completion before the 2007 storm season. The access-ways will then be transferred to the Isla Vista Parks and Recreation District.

• The new Walter Capps Park on the Isla Vista Bluffs is going through the Parks Commission this spring and summer of 2007. After many years of attempting to purchase the lot, this significant County Park will be an important addition to the area.

• For the downtown parks MOU with the IVRPD, the design work is expected to continue through the summer.

• The Third District has an office in Isla Vista with regular office hours. Staff now participates in public outreach with numerous community directed committees, programs and UCSB.

• The County Sheriff’s Isla Vista Foot Patrol Building is scheduled for construction this year, and is to be completed in late 2008. UCSB is leasing the land for the project.

SANTA YNEZ VALLEY

• The Third District, in collaboration with County Comprehensive Planning staff and the Valley Planning Advisory Committee (VPAC), submitted the General Plan for the Valley in September 2006 for EIR review. Currently the county is waiting for the draft EIR.

• Pursuant to the 2004 Recreational Needs Assessment for the Santa Ynez Valley, the Third District will continue to pursue partnerships and collaboration with citizen groups, sports clubs and foundations, private property owners, and the Cities of Buellton and Solvang to provide needed recreational parks and sports facilities.

• Collaborating with the County Public Works Department, and CalTrans when appropriate, the Third District will propose a road maintenance plan to address the transportation needs in the Santa Ynez Valley.

• The Third District, in collaboration with the VPAC, County Public Works and Planning and Development, will assist the business community to address transportation, parking, and other infrastructure issues associated with the commercial zone of the unincorporated townships of Los Olivos, Santa Ynez, and Ballard, thus improving economic vitality.

• A solution to the Santa Ynez Airport landfill was accomplished, which eliminated the need to move the landfill to Foxen Canyon. Many Santa Ynez residents were alarmed about the possibility of such a move, as well as concerned about the cost.

• The Third District will continue to collaborate with the office of the Agricultural Commissioner, the Agricultural Advisory Committee, the Cattlemen Association, the Vintner’s Association and various other agricultural groups to protect the viability of agriculture in Santa Barbara County.

• Third District will continue to seek a fair and equitable relationship between the County of Santa Barbara and the tribal government. The Supervisor will encourage broad participation of the Tribe in community forums and county governmental process.

LOMPOC/ VANDENBERG VILLAGE

• The Third District works in collaboration with the Fourth District and the City of Lompoc on community issues, such as growth and development, public health and safety, transportation needs, protection of agriculture, and environmental concerns. The Supervisor is committed to protecting the rural nature of the lands surrounding the Lompoc Valley, while enhancing the public health, safety, and transportation infrastructure upon which this community depends.

• The Third District will continue to cooperate with the efforts of the Vandenberg Library Board of Directors and the constituents of the Lompoc Valley in exploring the development of new funding sources for library services.

• The Third District will continue to meet and confer with various public and private entities engaged in economic development. The Supervisor is committed to removing unnecessary governmental bureaucracy that impedes a healthy business community.

• Continue to build upon the strong relationship that has been established with Vandenberg Air Force Base on many varied issues including economic development, resource protection and management, solid waste disposal, and mutual aid during public safety emergencies.

• Supervisor Firestone initiated talks with Vandenberg Air Force Base regarding their demolition of 630 Housing Units. A rebuild by a private contractor for private/affordable homes could partially satisfy the mandated Housing Element. This may result in a rewrite of the County Housing Element Plan and significantly reduce the housing burden on the local communities.
LOS ALAMOS

- Through the Community Plan Update process, and working with county staff and the Los Alamos Planning Advisory Committee, the Supervisor is committed to protecting the rural nature of the lands surrounding the Los Alamos community, while enhancing the public health, safety, and transportation infrastructure upon which this community depends.
- The Third District will continue to work with public and private entities, such as the Los Alamos Visitors and Vintners Association, to improve the aesthetics and safety of the roadways that serve as the gateway into Los Alamos. The Supervisor will continue to meet with business owners and community residents to plan and implement further improvements to the commercial zone of Los Alamos.

WEST GOLETA

- **Land use**: Continue communication and outreach through community forums and participation with neighborhood associations and business partners. The Third District will collaborate with the City of Goleta and Venoco to ensure the Oil and Gas Processing Facility is operating in an environmentally responsible manner. The District will continue to collaborate with UCSB, the City of Goleta, private landowners, and community interest groups to protect coastal bluffs and preserve coastal access.
- Various proposals have been explored to preserve a ten acre highway commercial parcel just south of the Gaviota Tunnel. The Third District has taken the lead in developing an Environmental Cemetery Plan. This would allow the county to both preserve our open space and also use it in a practical manner as a cemetery.
- Numerous decommissioned and dilapidated telephone wires/poles on the rail line have dotted the coastline and created an eyesore for the community. Recently, our office has requested that Public Works investigate the possibility of removing the poles, as they no longer serve a purpose. Conversations have also been initiated with Union Pacific.

FOURTH DISTRICT

Constituent Services

- **Community Relations**: Supervisor Gray and her staff will organize and participate in various meetings to assure continued strong governmental relations with the North County municipalities of Lompoc, Santa Maria, Guadalupe, Buellton, and Solvang.
- **Citizen Participation**: Supervisor Gray will attend, speak and meet with members of homeowners associations, property owners, business people, educational leaders, public health officials and others to assure there is open and continual communication between the citizens and the Board of Supervisors.
- **Constituent Inquiries**: The offices located in Santa Maria and Lompoc deal with a high volume of e-mail, phone calls, faxes and office visits from the public. It is the policy of Supervisor Gray that phone calls be answered during every working hour of the week and prompt assistance provided when requested. Her staff is trained and prepared to deliver top service to all constituents.
- **Commissions, Boards and Committees**: Supervisor Gray will appoint public members to serve on a wide variety of County advisory groups. This assures strong public involvement and communication between the public and the Board of Supervisors.

Areas of Interest

Supervisor Gray serves on the following Boards and Committees to better serve the people of the County:

- Board of Supervisors
- Santa Barbara County Association of Governments
- Air Pollution Control Board of Santa Barbara County
- Santa Barbara County Employee’s Retirement System Board of Directors
- California State Association of Counties – Executive Board

Proposed Key Projects & Priorities

The County of Santa Barbara has identified nine priority areas to monitor during the next few years. These areas have the potential to increase incomes, secure futures, aid health and ease transportation issues. Supervisor Gray has selected these as her main focus for the Budget Year 2007-08.

- **Financial Stability of the County**: As our County faces a period of decreasing property tax income, Supervisor Gray will be working to keep the County spending within the adopted annual Budget. She will oppose efforts to authorize or spend money that is not within the established Budget Plan.
- **Sustainable Agriculture**: Agriculture continues to be the County’s major producing industry. Gross production figures reached $1 billion dollars annually. The diversified crops continue to provide a strong base to our local economy. With the multiplier effect, the annual benefit is nearly $2 billion per year. Supervisor Gray will be alert to opportunities as wells as threats affecting the Agricultural community of Santa Barbara County.
- **Highly Efficient Transportation System**: Through participation in the Santa Barbara County Association of Governments, Supervisor Gray will strive for funding and planning which will continue to help enhance and maintain our road infrastructure and city bus services.
- **Housing for All Segments of the Population**: A vibrant economy depends upon a vast array of jobs and occupations. The workforce and the consumers within our county all need housing, preferably close to their jobs. Supervisor Gray will work with neighborhoods, developers and planners to bring forth the best mix of housing variety for our county.
Service Delivery: High quality personal service to constituents is the standard Supervisor Gray and her staff strive to maintain. This is accomplished by keeping the office doors open on a daily basis, answering and returning calls. They will work with the County Executive Office to assure the public is well served by all County Departments.

Environmental/Open Space Preservation: The shores, mountains and valleys throughout Santa Barbara County are major factors that create the desirable quality of life residents have come to treasure. Supervisor Gray will work toward opening up more public access so families can thoroughly enjoy the unique environment of this County.

Health Care and Social Service Delivery: Those needing County health care and social services depend upon well trained and prepared staff. County staff in return depend upon the Board of Supervisors to assure clear policies are in place that express the desires of the community. Children and seniors continue to need special attention at our Clinics and in the Social Services Departments. Staff has created a very good safety net that needs to be protected and strengthened as County financial resources decline over the next few years. Supervisor Gray will continue to work closely with the leadership of the Lompoc District Hospital and the County Public Health Department to monitor seamless delivery of quality public health services to the citizens of her District.

Accommodate Demographic Changes: Communities within Santa Barbara County are changing. The Board needs to plan ahead to prepare for contingencies and shifts in citizen’s needs. Supervisor Gray will work at the State level through the California State Association of Counties, with her fellow Board members and locally with city Mayors, to provide leadership and guidance to help deliver meaningful and affordable services to the aging, young, and the workforce.

Public Safety: It is imperative the Board support adequate public safety funding to carry out mandates by coordinating with the County Sheriff, Deputies, Firefighters, Courts, District Attorney, and Probation Departments. County residents and law enforcement are facing a strong battle against methamphetamine abuse. This issue will be consuming more and more County Public Safety funds, damaging many families, impacting schools and will ultimately cost this County millions of dollars. Supervisor Gray will be advocating on behalf of drug prevention and focusing on methods to turn the tide.

FIFTH DISTRICT

Constituent Services

The highest priority of Supervisor Joseph Centeno’s office is making sure that all constituency concerns are immediately responded to with the greatest degree of effectiveness that is humanly possible. Having dedicated over 53 years of public service to the people of his beloved Santa Maria Valley, Supervisor Centeno maintains an uncompromised principle for ensuring that constituents in the Fifth District, and all other County residents, are treated with the utmost respect, dignity and compassion when they need government assistance or intervention in dealing with their concerns. The guiding principle in addressing constituent services in Supervisor Centeno’s office is that government should be a partner, not a hindrance, in people’s lives when, or if, governmental assistance is requested and needed.

Current Year (FY 06-07) Accomplishments and Ongoing Key Projects

Supervisor Centeno has established key relationships with Board colleagues and departmental staff to ensure cooperation and consensus to develop a broader understanding of the issues that directly impact the Fifth District and North County. He has successfully brought many critical issues to the forefront including, but not limited to, the following areas of interest:

- Working in conjunction with the Santa Barbara County Association of Governments, City of Santa Maria officials, and area State Legislators, funding was secured for the widening of Highway 101 between Santa Maria Way and the North Broadway exit from four lanes to six lanes.
- A close working relationship with Santa Barbara County Executive Officer Michael Brown to continue organizational changes stemming from a successful reorganization of County Government when the County Executive Officer was provided with increased accountability over departmental activities, responsibilities and functions.
- Coordination of a wide range of stakeholders affected by the California Tiger Salamander (CTS) issue to make progress for finding a balanced policy in the determination of the size and scope of protecting the CTS habitat while maintaining the ability to preserve ongoing and future economic vitality activities in the Santa Maria Valley.
- Facilitate improvements for numerous community projects in the Cuyama Valley that were deemed as priorities by the residents of the Cuyama Valley, such as the urgent need for funding a new community swimming pool after the state condemned the existing pool.
- Establishment of a North County Board of Architectural Review (NBAR) so that residents of the Santa Maria and Cuyama Valleys can save time and money from having to make frequent and long round trips to Santa Barbara.
- Expanding upon input from community meetings in the Cuyama Valley to identify specific needs as expressed by residents from Cuyama and Ventucopa such as assessing and addressing roads, bridges, social and human services.
- Active participation in the Highway 166 Task Force to identify feasible ways for making safety improvements on this critical transportation route between the Cuyama Valley and Highway 101, a major North-South route in the state.
- Facilitate the completion of the rehabilitation of the remaining portion of Tepusquet Canyon Road to Highway 166.
- In concert with key County staff, a contract has been awarded for the environmental review and design phase and the construction funding has been secured to build a permanent bridge in Tepusquet to resolve the annual washing out of the temporary crossing.
• Work directly with applicants or constituents confronted with problems relating to the Planning & Development Department’s review process to arrive at mutually satisfactory resolutions.

• Set a timetable to complete zoning consistency by doing away with antiquated zoning regulations, such as Agricultural Ordinance 661, to ensure that property owners in these parcels have the same zoning allowable rights as everyone else in the County.

• Coordination of a wide range of stakeholders, including the County’s Housing & Community Development Department, to find workable solutions for providing affordable housing. This includes the establishment of a Board sanctioned, seven-member Affordable Housing Advisory Committee that meets regularly with broad community representation as well as with active involvement from appropriate County staff.

• Hold a regularly scheduled Board of Supervisors meeting in Santa Maria that will start at 6 PM instead of the normal start time of 9 AM in order to provide access to a Board public hearing for people from very-low and low income levels so they have full opportunity to make their concerns known to the entire Board of Supervisors. Additionally, hold evening meetings with affordable housing advocates to facilitate a time which is more convenient for their working schedules to ensure on-going input on housing solutions.

• Held regular communications with Marian Medical Center and the County Public Health Department on several medical and health care issues including contracts with doctors and other medical care providers.

• Worked closely with a wide range of stakeholders and community members in numerous youth, human, and social services committees such as serving as Chairman of the Kids Network, sponsoring meetings of the Homeless Coalition, attending monthly meetings of the Area Agency on Aging, assisting with the state mandated Child Welfare Plan and participating in the Santa Maria Valley Fighting Back program.

• Represented the Fifth District and the Board of Supervisors on numerous county and regional agencies and boards and commissions such as the Santa Barbara County Association of Governments, the Santa Barbara County Air Pollution District and the Santa Barbara County Local Agency Formation Commission, among other like agencies.

• Work actively through the Local Agency Formation Commission annexation process to ensure that the expressed interests of the City of Santa Maria are accommodated to best serve the people of the Valley in short- and long-term objectives.

• Working collaboratively with Fourth District Supervisor Joni Gray to ensure that all residents of the Santa Maria Valley, whether they live in Orcutt, Guadalupe, Santa Maria or Casmalia and other areas of the 4th and the 5th supervisorial districts, have the highest access to all staff to ensure their concerns are responded to in the most efficient manner that is humanly possible.

• Working with Third District Supervisor Brooks Firestone on issues impacting or relating to the Gaviota coastal corridor, including the Naples development project.

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Santa Barbara County
Supervisorial District Offices
COUNTY EXECUTIVE OFFICE

Budget & Positions (FTEs)
- Operating $2,951,501
- Capital -
- Positions 23.6 FTEs

Michael F. Brown
County Executive Officer

Susan Paul
Assistant CEO/HR Director

Executive Management

Budget & Research

Clerk of the Board

Legislative Advocacy

Executive Management and Administration

Human Capital Solutions

Human Capital Strategies

SOURCE OF FUNDS

Departmental Revenues
26%

General Fund Contribution
74%

USE OF FUNDS

Executive Management
40%

Other Financing Uses
0%

Legislative Program
5%

Clerk of the Board
16%

Budget & Research
39%

STAFFING TREND

Adopted Positions (FTEs)


25.0 26.0 24.0 25.0 25.0 24.0 23.0 25.0 23.0 23.6
# COUNTY EXECUTIVE OFFICE
## Department Summary

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**Source of Funds Summary**

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<td>2,348,168</td>
<td>2,829,431</td>
<td>2,721,037</td>
<td>2,954,461</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th></th>
<th>FY 05-06</th>
<th>FY 06-07</th>
<th>FY 06-07</th>
<th>FY 07-08</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Other Financing Sources</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Operating Transfers</td>
<td>19,713</td>
<td>12,000</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>Use of Prior Fund Balances</td>
<td>14,241</td>
<td>5,759</td>
<td>89,759</td>
<td>--</td>
</tr>
<tr>
<td><strong>Division Total</strong></td>
<td>$ 2,495,114</td>
<td>$ 2,852,204</td>
<td>$ 2,836,817</td>
<td>$ 2,955,353</td>
</tr>
</tbody>
</table>

### Position Summary

<table>
<thead>
<tr>
<th></th>
<th>Pos. FTE</th>
<th>Pos. FTE</th>
<th>Pos. FTE</th>
<th>Pos. FTE</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Permanent</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Executive Management</td>
<td>6.0</td>
<td>5.9</td>
<td>7.0</td>
<td>6.9</td>
</tr>
<tr>
<td>Budget &amp; Research</td>
<td>10.0</td>
<td>9.6</td>
<td>10.0</td>
<td>9.7</td>
</tr>
<tr>
<td>EEO/Affirmative Action</td>
<td>2.0</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>Clerk of the Board</td>
<td>6.0</td>
<td>5.7</td>
<td>6.0</td>
<td>5.0</td>
</tr>
<tr>
<td>Human Relations Commission</td>
<td>1.0</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>Legislative Program</td>
<td>--</td>
<td>0.3</td>
<td>--</td>
<td>0.4</td>
</tr>
<tr>
<td><strong>Total Permanent</strong></td>
<td>25.0</td>
<td>21.6</td>
<td>23.0</td>
<td>20.9</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th></th>
<th>Pos. FTE</th>
<th>Pos. FTE</th>
<th>Pos. FTE</th>
<th>Pos. FTE</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Non-Permanent</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Extra Help</td>
<td>--</td>
<td>0.2</td>
<td>--</td>
<td>0.4</td>
</tr>
<tr>
<td><strong>Total Positions</strong></td>
<td>25.0</td>
<td>21.8</td>
<td>23.0</td>
<td>21.2</td>
</tr>
</tbody>
</table>

**Note:** Presentation of the individual program amounts for fiscal years 2005-06 and 2006-07 have been adjusted to provide a consistent level of detail with the fiscal year 2007-08 budget, however, the totals for 2005-06 and 2006-07 have not been changed.
MISSION STATEMENT
Utilize structured management systems to deliver County services in accordance with the Board of Supervisors’ strategic goals, operational priorities, and budgeted resources.

Budget Organization

The County Executive Office is a single division department organized into four program cost centers: Executive Management, Budget and Research, Clerk of the Board, and Legislative Advocacy, with a staff of twenty-four.

In order to strengthen the County’s organizational coordination, effectiveness and accountability, in March 2005, the Board of Supervisors adopted an Ordinance establishing a County Executive Officer (CEO). The CEO structure is designed to provide a clear, logical, well-managed organization that will be aware of and responsive to the people it serves. It ensures fiscal integrity, policy coordination and managerial accountability by clearly defining departmental roles and responsibilities. The new model promotes private sector input and expertise as well as strategic partnerships to enhance customer service.

To strengthen the budget organization and based on the Human Resources Department’s key role as a strategic partner working with the BOS, the CEO, County Departments and employees to increase organizational capacity and effectiveness, in FY 2006/07 HR was restructured to become part of the CEO instead of being a stand alone department. Although operationally integrated, the budget is shown separately on page D-380, to clearly portray costs, staffing and performance.

In FY 2006-07, the administration of the Office of Emergency Services was transferred from the Fire Department to the CEO in order to provide a higher level and more comprehensive approach to managing emergency services as well as disaster planning, response and recovery. At the executive level, an Emergency Operations Chief was hired to lead the OES.

In July 2007, the administration of Comprehensive Planning will be transferred back to Planning & Development from the CEO.

COUNTY EXECUTIVE OFFICE
Department Summary (cont’d)

Significant Changes (FY 2006-07 Adopted to FY 2006-07 Estimated Actual)
Expenditures
The Fiscal Year 2006-07 Estimated Actual operating expenditures decreased $19,000 to $3,392,000 from the Fiscal Year 2006-07 Adopted Budget of $3,411,000. This less than 1.0% decrease is primarily due to a staffing vacancy in the Clerk of the Board office during the first part of the year.

Revenues
The Fiscal Year 2006-07 Estimated Actual operating revenues increased $21,000 from the Fiscal Year 2006-07 Adopted budget of $564,000 to $585,000. This 3.7% increase is due to the anticipated receipt of Property Tax Administration Fees to reimburse Assessment Appeals Costs.

Significant Changes (FY 2006-07 Estimated Actual to FY 2007-08 Recommended)
Expenditures
The Fiscal Year 2007-08 Recommended Budget operating expenditures will increase $574,000 to $3,966,000 from the Fiscal Year 2006-07 Estimated Actual of $3,392,000. This 16.9% increase is primarily the result of moving one Administrative Analyst position from Human Resources to the County Executive Office ($110,000), potential performance incentive salary increases for Executives and Managers and merit increases and COLAs for classified employees and associated benefits ($292,000), an increase to contractual services to pay for a full year of the federal legislative advocate services ($44,000), the shifting of the utility costs from General Services to each department ($25,000), increases to Liability Insurance, Reprographics and Data Processing Services ($35,000), and various increases to Services and Supplies for special projects ($68,000).

Revenues
The Fiscal Year 2007-08 Recommended operating revenues will increase $430,000 from the Fiscal Year 2006-07 Estimated Actual of $585,000 to $1,015,000. This 76.3% increase is due to an increase to Other Charges for Services in the form of Cost Allocation (overhead costs charged to direct cost departments) revenues ($431,000).
Departmental Priorities and Their Alignment With County Goals

The County Executive Officer exercises overall responsibility for sound and effective management of County government pursuant to Board policy and the adopted budget. While the entirety of the Board of Supervisors’ Strategic Plan drives the CEO’s programs, the CEO’s strategic actions align primarily with the following adopted General Goals and Principles: Goal 1: An Efficient Professionally Managed Government Able to Anticipate and to Effectively Respond to the Needs of the Community; and Goal 5: A County Government that is Accessible, Open, and Citizen Friendly. Among the eight Strategic Plan’s Critical Issues, the issues of “Financial Stability of the County” and “Service Delivery” will continue to be the CEO’s priorities for FY 2007-08.

Focus Area: Effective Leadership as measured by:

Current Year (FY 2006-07) Accomplishments

- Continuing to roll out the Board’s high priority customer service initiative including a standardized performance-based executive and management evaluation system focused on demonstrated achievement that creates innovative customer-focused solutions, eliminates barriers to service delivery and/or efficiency, reduces costs and/or uses resources more efficiently, increases revenue, increases customer satisfaction with services provided, and improves agency/department accountability. The historic lock step COLA system has been replaced with a performance-based system which collapses hundreds of job classes and 77 separate pay ranges into 12 broadband ranges. Movement within a range will be dependent on an annual performance evaluation which demonstrates achievement of a number of the criteria listed above. This system will provide greater flexibility, higher career satisfaction, greater potential for professional growth, and assist groups which have not traditionally had as great an access to management to grow into the highest level management and executive positions.

- The County Executive Office continues to examine the County’s information technology and geographic information system (GIS) systems. A business plan was developed in May 2007. Funding is earmarked, as a Developing Program in the 2007/08 budget, to proceed with certain areas identified in the business plan.

- Completed successful recruitment and hiring of the Planning and Development Director, the Parks Director, the Housing and Community Services Director, the Public Works Director, the County’s first Emergency Operations Chief, and the County’s first Communications Director.

- Received the Certificate of Distinction for exceeding standards established by the ICMA Center for Performance Measurement.

- Installed web-based broadcasting of the Board of Supervisors hearings.

- Implemented the Leadership Project which is designed to align the organization's leadership with achievement of countywide business objectives.

- In line with Blue Ribbon Budget Task Force recommendations, established enterprise-wide information technology projects and systems to enable the County to provide the highest level of service to customers through technology solutions.
Proposed Strategic Actions

- Continue to enhance the County Disaster Preparedness Plan to ensure that the County is well prepared for any potential natural, civil, terrorist and/or any other emergencies and disasters.
- Influence State Housing legislation to promote appropriate housing and alternate transportation opportunities while retaining local control of housing and land use decision making.
- Upgrade County’s web presence and provide for enhanced, on-line services including on-line payment processing.

Proposed Key Projects

- Conduct the 8th Countywide Strategic Scan to assess trends and evaluate impacts to prior critical issue areas during the 2007/08 fiscal year. The scan is an innovative long-term planning effort that examines trends within a series of driving forces including, but not limited to, critical issues identified throughout the scan process which become a key component of Countywide workplans.
- Recruit and hire an Alcohol, Drug and Mental Health Services Director.

Focus Area: Enhance Multi-Jurisdictional & Interdepartmental Relationships as measured by:

Current Year (FY 2006-07) Accomplishments

- Initiated and directed the development of a Pandemic Influenza Strategic Plan involving all County departments to create a comprehensive planning and response blueprint for both continuity of government and protection of County citizenry during a flu pandemic or any long-term countywide disaster.
- Facilitated subcontracts between and among County Fire and the City of Solvang to enhance fire protection services in the Santa Ynez Valley.
- Served on the Leadership Council to develop the 10-Year Plan to end Chronic Homelessness which was adopted by the County Board of Supervisors and the cities within the County.
- Retained staff and secured software and equipment to install a Countywide GIS system and enhance management decision making capabilities via the use of technology.
- Coordinated and shaped a multi-agency report on the impacts of methamphetamine use on county services and assisted the Board Chair to convene a “Meth Summit” to address issues presented by the report.

Proposed Strategic Actions

- Facilitate quarterly city/county managers’ meetings to discuss and coordinate regional issues.
- Facilitate quarterly Multi-Jurisdictional Solid Waste Task Group meetings to discuss and coordinate major solid waste issues.

Proposed Key Project

- Develop a dedicated Emergency Operations Center to become the focal point for management of major disasters.
- Conduct comprehensive disaster preparedness and response exercises regarding pandemic flu and major fire.

Focus Area: Budget and Management Performance as measured by:

Current Year (FY 2006-07) Accomplishments

- For the tenth consecutive year, received the Government Finance Officers Association’s Distinguished Budget Presentation Award.
- Presented the Board of Supervisors with a proposed FY 2007-08 budget that was balanced without using the estimated FY 2006-07 fund balance in the General Fund for future-year operations.
- Coordinated the analysis and presentation of fees charged in the land development review process.
- Assisted the Alcohol, Drug and Mental Health Services Department to come to terms with its fiscal situation which resulted in, among other things, a $1 million loan from the County General Fund.
- Worked with the Auditor-Controller and the Public Works Department to develop financial policies for the County’s Resource Recovery and Waste Management Enterprise Fund, including a 15 year financial projection and analysis of debt financing needs during that period.
- Worked to implement the 40 recommendations of the Blue Ribbon Budget Task Force contained in 20 separate subject areas. Twenty-five of the 40 recommendations have been implemented or are currently being addressed.
- Continued to provide the Board of Supervisors with quarterly updates on the County’s financial status and status of budget-related State and Federal legislation.
- In addition to the General Fund, provided the Board with five-year financial forecasts for the Public Health, Alcohol, Drug and Mental Health Services, and Social Services special revenue funds, and the Fire fund. Based on the trends displayed in these forecasts, assisted departments to take steps in the FY 2007-08 budget to address projected future deficits.
• Began replacing the existing Recurring Performance Measurement Reporting system with a new system called AMPP (Advanced Management of Performance and Projects) in phases over a two year period with new software that creates enhanced reporting, work flow, and user-defined graphic display of performance data. AMPP will also incorporate the current Project Reporting System in year two to enhance project tracking, prioritization, and reporting. This is a countywide effort that includes a thorough review of operations and current performance measures by department.

• As a customer service, citizen friendly initiative, prepared a summary of the July 1, 2007 to June 30, 2008 (FY 2007-08) proposed budget called “Budget Facts and Figures.”

Proposed Strategic Actions

• Present the Board of Supervisors with a proposed FY 2008-09 budget that is balanced and maintains current service levels.

• Provide the Board of Supervisors with periodic updates on the County’s financial status and status of budget-related State and Federal legislation.

• Continue, and potentially expand, the 5 year financial forecast review to identify and address potential future year issues.

• Continue to review service delivery options that may provide more cost effective alternatives to current methods.

Proposed Key Projects

• To address capital needs and financing, work with General Services and Fire Departments to complete an assessment of Fire Department station and training facilities needs and propose methods of funding for Board review.

• To address jail overcrowding, work with the Sheriff’s Department to conclude an analysis of jail space and funding options for Board review.

• In accordance with the legislative mandates of Senate Bill 1732 and the newly enacted Senate Bill 10 regarding liability for seismic deficiencies, continue to work with the General Services Department to conclude the transfer of court buildings from County to State ownership.

• To enhance performance measurement, continue implementation of AMPP Scorecards for all departments and develop an easy to use method of transferring AMPP data to the County’s annual operating budget document.

### Department-wide Effectiveness Measures

<table>
<thead>
<tr>
<th>Measure</th>
<th>Actual FY 05-06</th>
<th>Adopted FY 06-07</th>
<th>Est. Actual FY 06-07</th>
<th>Recommended FY 07-08</th>
</tr>
</thead>
<tbody>
<tr>
<td>Effectiveness Rate</td>
<td>2.4</td>
<td>2.4</td>
<td>3.1</td>
<td>3.0</td>
</tr>
<tr>
<td>Lost Time Rate</td>
<td>25%</td>
<td>100%</td>
<td>20%</td>
<td>100%</td>
</tr>
<tr>
<td>Employee Performance Reviews</td>
<td>5</td>
<td>20</td>
<td>4</td>
<td>20</td>
</tr>
</tbody>
</table>

As an efficient and responsive government, the County will maintain a productive workforce through a countywide Lost Time Rate of 5.9% or less and a departmental rate of 3.0% or less.

As an efficient and responsive government, the County will maintain a quality workforce through completing 100% of departmental Employee Performance Reviews (EPRs) by the anniversary due date.

Note: Although the completion rate by the anniversary due date is low, the final completion rate is much higher.
Programmatic Cost Centers and Ongoing Responsibilities:

Executive Management (County Executive Officer):

The County Executive Officer exercises overall responsibility for sound and effective management of County government. The County Executive Office (CEO) acts as a key resource to the Board of Supervisors, providing administrative, fiscal, operational, and organizational policy recommendations to the Board, and is responsible to ensure that the entire organization faithfully implements Board’s policies. It is the CEO’s role to detect and report horizontal issues, opportunities and trends to the Board in time to take appropriate action, and to keep the Board informed of the socio-economic and political environment of the County through the strategic scan and the strategic planning process.

The County Executive’s Office ensures adherence of County processes and procedures, and that best business practices are being applied by conducting quarterly Operations Review Meetings with each department, tracking status of performance measures, and monitoring all key projects on a regular basis by holding Project Review meetings every six weeks.

Additionally, the CEO maintains oversight of County disaster preparedness ensuring that the County is prepared for potential natural, civil, terrorist, public health and other emergencies and disasters by coordinating County planning, training, and emergency operations drills.

<table>
<thead>
<tr>
<th>Recurring Performance Measures</th>
<th>Actual FY 05-06</th>
<th>Adopted FY 06-07</th>
<th>Est. Actual FY 06-07</th>
<th>Recommended FY 07-08</th>
</tr>
</thead>
<tbody>
<tr>
<td>Executive Management (Cont’d)</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>To maintain a well educated and trained workforce delivering high-quality service, within four months of a vacancy occurring, appoint professional executives to fill Department Director positions in accordance with the Human Capital Plan.</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
</tr>
<tr>
<td>To promote an economically vital and sustainable community, conduct 9 project management reviews of projects in Project Reporting System approximately every six weeks in accordance with the Operating Plan.</td>
<td>100%</td>
<td>100%</td>
<td>111%</td>
<td>100%</td>
</tr>
</tbody>
</table>
Budget and Research:

Budget and Research is responsible for preparing and submitting a fiscally sound performance-based operating budget and a five-year capital budget annually to the Board of Supervisors for consideration and adoption. This group is part of the ICMA Consortium on Comparative Performance Measurement, and produces a state-of-the-art program performance based budget that is recognized nationally.

It has responsibility for establishing and maintaining budget control systems and ensuring adherence to budget principles and policies, as well as monitoring the fiscal condition of the County and assisting departments in meeting their budgets. This is accomplished by conducting periodic departmental financial status meetings, and providing budget updates to the Board of Supervisors through quarterly budget workshops.

In addition, Budget and Research, in conjunction with Executive Management, coordinates responses to Grand Jury reports and makes appropriate recommendations to the Board of Supervisors, reviews action items on the Board of Supervisors weekly agenda, negotiates and completes annexations with cities and special districts, and conducts a myriad of special studies and projects as appropriate to meet Board and/or departmental requirements.

### Recurring Performance Measures

<table>
<thead>
<tr>
<th>Measure Description</th>
<th>Actual FY 05-06</th>
<th>Adopted FY 06-07</th>
<th>Est. Actual FY 06-07</th>
<th>Recommended FY 07-08</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Budget &amp; Research</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>To ensure execution of Board policy and forestall operational problems, review and make recommendations on department initiated budget revision requests within 3 working days of receipt in accordance with the Operating Plan.</td>
<td>68%</td>
<td>100%</td>
<td>98%</td>
<td>100%</td>
</tr>
<tr>
<td>To address the financial stability of the County and maintain a state-of-the-art budget, receive the Government Finance Officers Association’s Distinguished Budget Presentation Award in accordance with the Operating Plan.</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
</tr>
<tr>
<td>To address the financial stability of the County, build the General Fund Strategic Reserve to at least $30,000,000, by increasing it $1,000,000 per year in accordance with the Operating Plan.</td>
<td>4,200,000</td>
<td>3,500,000</td>
<td>3,500,000</td>
<td>1,000,000</td>
</tr>
<tr>
<td>To address the financial stability of the County, identify and review significant revenue and expenditure variances with 23 departments through 92 projection (MoPro) meetings within 30 days of the end of each quarter in accordance with the Operating Plan.</td>
<td>92</td>
<td>92</td>
<td>92</td>
<td>92</td>
</tr>
<tr>
<td>To address the financial stability of the County, achieve an ending variance of Estimated Actual to Year-end Actual of not more than 10% for General Fund departments in accordance with the Operating Plan.</td>
<td>3,105,237</td>
<td>39,923,612</td>
<td>10,078,940</td>
<td>41,166,720</td>
</tr>
<tr>
<td>To address the financial stability of the County, achieve an ending variance of Estimated Actual to Year-end Actual Revenues of not more than 10% for General Fund departments in accordance with the Revenue Plan.</td>
<td>7,134,964</td>
<td>38,302,988</td>
<td>16,919,704</td>
<td>40,482,644</td>
</tr>
<tr>
<td>To promote an efficient and responsive government, 100% of 23 departments submit complete budget requests by their agreed upon due date.</td>
<td>9</td>
<td>23</td>
<td>14</td>
<td>23</td>
</tr>
<tr>
<td>To promote an efficient and responsive government, submit the Annual Operating Plan to the Board of Supervisors by its original due date.</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
</tr>
</tbody>
</table>
## Recurring Performance Measures

### Budget & Research (Cont’d)

<table>
<thead>
<tr>
<th>Actual FY 05-06</th>
<th>Adopted FY 06-07</th>
<th>Est. Actual FY 06-07</th>
<th>Recommended FY 07-08</th>
</tr>
</thead>
<tbody>
<tr>
<td>0%</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
</tr>
</tbody>
</table>

To promote an efficient and responsive government, submit the 5 year Capital Improvement Program to the Board of Supervisors by its due date.

<table>
<thead>
<tr>
<th>Actual</th>
<th>Adopted FY 06-07</th>
<th>Est. Actual FY 06-07</th>
<th>Recommended FY 07-08</th>
</tr>
</thead>
<tbody>
<tr>
<td>100%</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
</tr>
</tbody>
</table>

To address the financial stability of the County, allocate at least $2 million per year to reduce the current $15 million backlog of deferred capital maintenance projects in accordance with the Capital Improvement Program.

<table>
<thead>
<tr>
<th>Actual</th>
<th>Adopted FY 06-07</th>
<th>Est. Actual FY 06-07</th>
<th>Recommended FY 07-08</th>
</tr>
</thead>
<tbody>
<tr>
<td>100%</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
</tr>
</tbody>
</table>

To promote an efficient and responsive government, receive the International County Management Association’s Performance Measurement Standards Award in accordance with the Operating Plan.

<table>
<thead>
<tr>
<th>Clerk of the Board</th>
</tr>
</thead>
<tbody>
<tr>
<td>To promote an efficient and responsive government, complete indexing and distribution of all claims filed against County within 2 working days of receipt.</td>
</tr>
<tr>
<td>100% 100% 100% 100%</td>
</tr>
<tr>
<td>186 250 180 200</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Clerk of the Board</th>
</tr>
</thead>
<tbody>
<tr>
<td>To promote an efficient and responsive government, ensure that 100% of all assessment appeals cases filed as of November 30 of the current year are properly noticed and scheduled to be heard within 2 years of filing per R&amp;T code (excluding waivers).</td>
</tr>
<tr>
<td>100% 100% 100% 100%</td>
</tr>
<tr>
<td>230 250 202 230</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Clerk of the Board</th>
</tr>
</thead>
<tbody>
<tr>
<td>To promote an accessible, open, and citizen friendly government, ensure that action summaries for the Board of Supervisors’ meetings are posted on the County website within 3 working days of the meeting in accordance with the Information Technology Plan.</td>
</tr>
<tr>
<td>100% 100% 100% 100%</td>
</tr>
<tr>
<td>43 43 41 43</td>
</tr>
</tbody>
</table>
Legislative Advocacy:
In coordination with the California State Association of Counties, the National Association of Counties, County departments, and our Legislative Advocates, staff develops recommendations for consideration by the Board of Supervisors, and provides staff assistance to the Legislative Program Committee. Staff also works with our legislative advocates to obtain authors for the bills that the Board has sponsored and to support their passage.

Legislative Advocacy is responsible for maintaining a vigilant presence in Sacramento, to ascertain which state proposals are beneficial and which are damaging to the County or its citizens, make recommendations to the Board of Supervisors to support and/or oppose them as appropriate, and then advocate in accordance with the directions received. In FY 2006-07, the County reenacted contracts with Federal Advocates to enhance our Washington presence and secure assistance for the County’s legislative platform including key flood control, transportation, resource protection and public safety projects.

Recurring Performance Measures

<table>
<thead>
<tr>
<th>Legislative Program</th>
<th>Actual FY 05-06</th>
<th>Adopted FY 06-07</th>
<th>Est. Actual FY 06-07</th>
<th>Recommended FY 07-08</th>
</tr>
</thead>
<tbody>
<tr>
<td>To ensure a high level of customer satisfaction with the legislative program, achieve an average score of 4.0 on identifying, analyzing, and informing the Board and Departments about legislative issues as conducted through an annual survey with a scale of 1-5, 5 being the best.</td>
<td>3.5</td>
<td>4.0</td>
<td>4.0</td>
<td>4.0</td>
</tr>
</tbody>
</table>

| To seek legislative solutions for addressing the County’s critical issues, obtain bill sponsors for State priorities identified as part of the County’s legislative platform. | n/a | 100% | 100% | 100% |

To seek legislative solutions for addressing the County’s critical issues, receive Federal funding for projects identified as part of the County’s legislative platform.

| To seek legislative solutions for addressing the County’s critical issues, receive State funding for projects identified as part of the County’s legislative platform. | n/a | 100% | 100% | 100% |

| 10,300,000 | 4,500,000 | 4,500,000 |

Position Detail

Executive Management

<table>
<thead>
<tr>
<th>Position</th>
<th>Actual FY 05-06</th>
<th>Adopted FY 06-07</th>
<th>Est. Actual FY 06-07</th>
<th>Recommended FY 07-08</th>
</tr>
</thead>
<tbody>
<tr>
<td>County Executive Officer</td>
<td>1.0</td>
<td>1.0</td>
<td>1.0</td>
<td>1.0</td>
</tr>
<tr>
<td>Deputy County Executive Officer</td>
<td>2.0</td>
<td>2.0</td>
<td>2.0</td>
<td>2.0</td>
</tr>
<tr>
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Budget & Research

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<th>Est. Actual FY 06-07</th>
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Clerk of the Board

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<tr>
<th>Position</th>
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<th>Adopted FY 06-07</th>
<th>Est. Actual FY 06-07</th>
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<tr>
<td>Chief Deputy Clerk of the Board</td>
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<td>Board Assistant Supervising</td>
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<tr>
<td>Departmental Assistant Sr</td>
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<tr>
<td>Departmental Assistant</td>
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<tr>
<td>Board Assistant</td>
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EEO/Affirmative Action

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Human Relations Commission

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<tr>
<td>Sub-Division Total</td>
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Division Total

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<tr>
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<td>24.0</td>
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COUNTY COUNSEL  
Department Summary

### Use of Funds Summary
#### Operating Expenditures
- **Administration**
  - FY 05-06: $984,094  
  - FY 06-07: $1,356,835  
  - FY 06-07: $1,033,524  
  - FY 07-08: $1,381,714
- **Advisory**
  - FY 05-06: $2,267,330  
  - FY 06-07: $2,741,999  
  - FY 06-07: $2,523,447  
  - FY 07-08: $2,791,511
- **Litigation**
  - FY 05-06: $2,460,825  
  - FY 06-07: $2,589,170  
  - FY 06-07: $2,723,376  
  - FY 07-08: $3,078,236
- **Operating Sub-Total**: $5,712,249  
- **Less: Intra-County Revenues**: ($3,489,077)  
- **Expenditure Total**: $2,223,172

#### Other Financing Uses
- **Operating Transfers**: --  
- **Department Total**: $2,223,172

### Character of Expenditures
#### Operating Expenditures
- **Regular Salaries**: $3,985,878  
- **Overtime**: 18.658  
- **Extra Help**: 26,206  
- **Benefits**: 1,063,946  
- **Salaries & Benefits Sub-Total**: $5,094,688  
- **Services & Supplies**: 617,561  
- **Operating Sub-Total**: $5,712,249  
- **Less: Intra-County Revenues**: ($3,489,077)  
- **Expenditure Total**: $2,223,172

### Source of Funds Summary
#### Departmental Revenues
- **Other Charges for Services**: $3,864,646  
- **Miscellaneous Revenue**: 261  
- **Revenue Sub-Total**: $3,864,907  
- **Less: Intra-County Revenues**: ($3,489,077)  
- **Revenue Total**: $375,830  
- **General Fund Contribution**: 1,673,134  
- **Other Financing Sources**: 174,208  
- **Department Total**: $2,223,172

### Position Summary
#### Permanent
- **Administration**
  - FY 05-06: 2.8  
  - FY 06-07: 2.9  
  - FY 06-07: 2.8  
  - FY 07-08: 3.3
- **Advisory**
  - FY 05-06: 18.9  
  - FY 06-07: 17.3  
  - FY 06-07: 22.3  
  - FY 07-08: 20.6
- **Litigation**
  - FY 05-06: 21.4  
  - FY 06-07: 19.0  
  - FY 06-07: 20.4  
  - FY 07-08: 20.4
- **Total Permanent**: 43.0

#### Non-Permanent
- **Contract**: --  
- **Extra Help**: --  
- **Total Positions**: 43.0

### Budget Organization
The County Counsel’s Office is a single division department organized into three sub-divisions: Advisory Services, Litigation Services, and Administration. Clients include the County and its boards and commissions, courts and numerous special districts. The County Counsel’s Office has a staff of 45 employees, including 31 attorneys (some part-time); except for an attorney and a part-time clerical staff person located in the Santa Maria juvenile court complex, and an attorney stationed at the Sheriff’s Department, all staff is housed within the Administration Building in Santa Barbara. Services and supplies costs for all three sub-divisions are budgeted in the Administration division.

### Activity Indicators
**Written Legal Service Requests**
- The number of written legal services requests has slightly declined on average over the past three years due to a shift of legal service requests to requests through email.

**Child Protective Services**
- The number of appearances in child protective services cases has fluctuated between 200 and 300 appearances over the years but overall has increased since Fiscal Year 2003-2004.
MISSION STATEMENT
The mission of the County Counsel’s Office is to maintain the legal integrity of the County. We are the County’s civil lawyers. We advise and advocate to protect and promote our clients’ policies and actions.

Significant Changes (FY 2006-07 Adopted to FY 2006-07 Estimated Actual)

FY 2006-2007 Adopted to FY 2006-2007 Estimated Actual Expenditures
Estimated Actual operating expenditures decreased by $408,000 to $6,280,000 from the Adopted Budget of $6,688,000. This decrease is the result of a $420,000 decrease in outside counsel fees and an increase of $12,000 in miscellaneous expenses.

FY 2006-2007 Adopted to FY 2006-2007 Estimated Actual Revenues
Estimated Actual operating revenues increased by $264,000 to $4,598,000 from the Adopted Budget of $4,334,000. This overall increase is attributable to a $264,000 increase in revenue due to County Counsel being fully staffed, resulting in an increase of billable services. The increase in revenue is mainly attributed to revenues from Risk Management.

Significant Changes (FY 2006-07 Estimated Actual to FY 2007-08 Recommended)

FY 2006-2007 Estimated Actual to FY 2007-2008 Recommended Expenditures
The Recommended Budget’s operating expenditures will increase by $971,000 to $7,251,000 from the prior years Estimated Actuals of 6,280,000. This is due in part to the yearly budgeting of $500,000 which maintains a constant General Fund Contribution amount within Special Departmental Expense available to fund outside counsel fees (an increase of $420,000 over Fiscal Year 2006-2007 Estimated Actuals) an increase in salaries and benefits of $527,000 due to filling of staff vacancies, and cost of living increases; a decrease of $25,000 in the furniture and fixtures account; an increase of $15,000 for increased training for new employees; an increase of $25,000 for electricity, natural gas, water and refuse due to the new method of billing from General Services; and miscellaneous expense increases of $9,000.

FY 2006-2007 Estimated Actual to FY 2007-2008 Recommended Revenues
The Recommended Budget’s operating revenue will decrease by $52,000 to $4,546,000 from the prior year’s Estimated Actuals of $4,598,000. This is due primarily to $233,000 decrease in Cost Allocation Plan (CAP) revenues (CAP amounts fluctuate yearly due to varying department caseload needs); a decrease in $40,000 from the Assessors office due to AB818 monies no longer available; an increase of $150,000 from Social Services due to an increase in legal fees for juvenile services; an increase of $78,000 from Risk Management due to increased service through filling of staff vacancies and leave of absences; plus miscellaneous revenue decreases of $6,700.

Departmental Priorities and Their Alignment with County Goals
The emphasis of the County Counsel’s Office Fiscal Year 2007-08 budget is continued delivery of quality professional legal services – reliable, timely and useful advice; exemplary and effective advocacy. Basic services include attendance and advice at public meetings, communicating and collaborating with clients to solve legal problems, providing legal opinions, reviewing and drafting legal documents, facilitating dispute resolution, providing training to staff, county departments and public officials, and effectively advocating the positions of clients before courts and administrative agencies.

The office’s strategy is to continue to improve services through better timing (the “early eye” in contracts, land use, and risk management), collaboration (internal and external) and communication (responsiveness and quality). A challenge in 2007-08 will be to develop County Counsel’s “employment group” focused on improving workers’ compensation, employment discrimination and retirement processes. This will require additional training, recruiting and organization and inter-departmental cooperation.

The County Counsel’s Office strategic actions align primarily with Goal 1: An Efficient, Professionally Managed Government Able to Anticipate and to Effectively Respond to the Needs of the Community. A substantial part of our work is required by law and business necessity.

The County Counsel’s Office addresses the County’s Strategic Plan by:
- Providing legal advice on policy initiatives and as a member of key project teams, including agricultural protection, endangered species, community planning, affordable housing, retirement law and a new jail
- Resolving major land use, employment and civil rights litigation.
- Conducting ethics training programs for public officials

Focus area: Customer Service, as measured by:
Current Year (FY 2006-07) Accomplishments:
- Provided state mandated training for Public Official Ethics Training and modified annual Public Service Training to comply with state law.
- Published and put on line 8th Edition of Eaglet’s Guide to Public Law, training and reference book for clients and county counsel staff.
- Provided dedicated attorney on site to Sheriff’s Department.
- Completed Records Management Systems negotiations for Sheriff’s Department which will provide support to the Central Aided Dispatch (CAD) System.
**COUNTY COUNSEL**

**Department Summary (cont'd)**

- Negotiated and concluded $8 million three-year Correctional Medicine Agreement between the Sheriff, Probation and Prison Health Systems for provision of health care in the jails and probation facilities.
- Negotiated the Pilot License, Maintenance and Professional Services Agreement for the CEO’s Office for the Performance Measures software that is currently being installed throughout County departments in three phases.

**Proposed Strategic Actions:**

- Continue to improve county contracts by providing early involvement of county counsel in negotiation and drafting of complex county contracts.
- Ensure that all county officials required to receive ethics training are given an opportunity to do so; broaden training to departments, boards and commissions in financial interest, open government, and fair process laws, and public service ethics.
- Make materials useful to departments and the public available on website, including form contracts, public service and legal training material, and information for community based organizations.
- Improve constituent service to Supervisors and increase availability of public information to citizens, particularly in North County.

**Proposed Key Projects:**

- Continue County Counsel Contracts Core Service Project – process improvement in the administration and preparation of contracts
- Continue County Counsel Customer Service Core Service Project – process improvement in communications with internal customers and the community at large
- Continue County Executive-County Counsel Public Service Training/ Local Agency Ethics Training
- Develop county-wide email retention policy, best practices and staff training.
- Protect County intellectual property.

**Focus area: Governance and Multi-jurisdictional Relationships, as measured by:**

**Current Year (FY 2006-07) Accomplishments:**

- Successfully resolved numerous jail medical issues without litigation by working cooperatively with Public Defender, Jail staff and Prison Health Services, the County’s jail medical service provider.
- Successfully defended challenge to Measure D election ballot measure.

- Settled Transportation Development Act lawsuit on behalf of County and Santa Barbara County Association of Governments.
- Provided legal support for County’s timely temporary closure of streets in Isla Vista for public safety during Halloween traffic jams
- Provided legal support for revisions to County’s air quality thresholds, to align California Environmental Quality Act (CEQA) thresholds between the County and the Air Pollution Control District

**Proposed Strategic Actions:**

- Continue to participate in coordinated approach to legal issues related to State budget legislation, including health and social service cuts, housing, eminent domain reform, Proposition 1A compliance, mandate relief and reimbursement
- Advise county officials regarding potential Santa Ynez Band of Chumash Indians gaming expansion and future development of Tribal lands
- Continue to participate in court facilities transfer negotiations
- Continue to participate in County Counsels’ Association Cost Shift, Tribal Lands, Court Facilities, and Litigation Overview committees
- Provide coordination between and among County Departments on complex, multi-jurisdictional projects

**Proposed Key Projects:**

- Provide legal support for redraft of County of Santa Barbara’s Petroleum Ordinance
- Provide legal support for court facilities transfer
- Provide legal support regarding potential Tranquillon Ridge oil and gas project
- Provide litigation support for covenant enforcement to Housing & Community Development Department
- Provide legal support in resolving jail overcrowding issues, including “Blue Ribbon Jail Overcrowding Committee”
Focus Area: Land Use Law, as measured by:

Current Year (FY 2006-07) Accomplishments:
- Provided legal support for redraft of Santa Barbara County Building Code
- Provided legal support for the complicated Preserve at San Marcos project, which yielded a 200-acre open space to County of Santa Barbara via Trust for Public Land
- Provided legal support for Department of Public Works’ Transition Plan under Americans With Disabilities Act
- Improved CEQA compliance for proposed amendments to the Uniform Rules for Agricultural Preserves and Farmland Security Zone (“Uniform Rules”)

Proposed Strategic Actions:
- Continue to identify and reduce liability risk through early case review and checklists for problem spotting
- Assist Planning & Development Department’s reform of land use permitting and design review
- Participate in coordinated approach toward Endangered Species Act compliance that allows economic development while protecting endangered species
- Participate in effort to influence housing legislation, to promote development of housing and alternative transportation while retaining local control of land use regulation
- Assist meeting housing needs through development of critical affordable and other housing programs and projects
- Assist with adoption of Housing Element and update or adoption of community plans (e.g. Santa Ynez, Goleta)
- Assist in resolving issues related to rural and agricultural lands, including revision of Williamson Act Uniform Rules, Oak Tree ordinance, and regulation of agricultural practices.
- Assist in resolving federal lease extension and other energy policy issues, processing applications for offshore oil projects and related onshore facilities, and compliance with permit conditions and abandonment plans
- Continue to resolve pending civil rights cases in trial courts and on appeal to reduce litigation cost and liability and reliance on outside counsel

Focus area: Health and Human Services Law, as measured by:

Current Year (2006-07) Accomplishments:
- Assured compliance by First 5 Commission with new state legislation requiring conflict of interest and contracting policies by providing training;
- Provided conflict of interest training to Childcare Planning Council.
- Negotiated the agreement between Public Health Department (PHD) and Marian Community Clinics, Inc. to transfer employment of PHD doctors to Marian as hospitalists, which reduced County’s overhead and operational costs while ensuring seamless coverage for County patients.
- Provided legal services to Legal Issues team of County’s Pandemic Planning Task Force.
- Filed for County copyright applications for PHD’s Sample Pharmaceutical Software and User Manual which were granted this year.
- Providing legal support as part of specialized multi-county task force to make recommendations and propose considerations on the Governor’s proposed health care reform package from a County perspective.
- Established regular training program for juvenile dependency workers regarding investigation methods and how to provide courtroom testimony.

Proposed strategic actions:
- Continue to track anticipated changes in state and federal legislation related to health, mental health and social services funding and requirements, resist unfunded mandates through cooperative effort, and assist departments in implementing necessary changes
- Assure that county legislative bodies receive continuing ethics training, with emphasis on contracting procedures and conflict of interest.
Proposed Key Project

- Continue to advise County departments on how to address the potential legal ramifications of the potential bird flu pandemic.
- Establish regular training program for juvenile dependency investigation and testimony.
- Assist with Local Agency Formation Commission (LAFCO) annexation of the City of Solvang into the Santa Barbara County Fire Protection District.
- Continue and refine regular training program for juvenile dependency investigations and courtroom testimony.
- Test claim currently pending with the Commission on State Mandates to recover nearly $1 million in costs incurred by the County in connection with the County split proposal.

Focus area: Employment law – Workers’ compensation – Disability and other discrimination litigation, as measured by:

Current Year (FY 2006-07) Accomplishments:

- Reduced the County’s liability in cases reported to the Board of Supervisors [cases in excess of $20,000] by settling 14 workers’ compensation cases for 31% of $3.7 million of County liability at risk.
- Chaired multi-department Committee for Advising on Reasonable Accommodations in Employment (CARE), managed 40 ongoing cases with an average of 20-25 new cases per year.
- Responded on behalf of County Departments to 5 Department of Fair Employment Housing and Equal Employment Opportunity Claims (DFEH/EEOC). No enforcement actions were filed against the County by DFEH. 2 lawsuits have been filed.
- Dedicated an attorney to handle County Equal Employment Opportunity (EEO) claims resulting in reduced number of litigated cases. 31 EEO claims investigated, 1 litigated.
- Provided employment law training through the Employment University.

Focus Area: Risk Management – Litigation, as measured by:

Current Year (FY 2006-07) Accomplishments:

- Successfully resolved the following cases through dismissal, trial and settlement below reserved amounts: Dunlap (Civil Rts.); Cochran (employment); Gastelum (death); Apalategui (Civil Rts.); Norwood (trip and fall); Starkey (Civil Rts.); Davies (trip and fall); King (Isla Vista Bluffs injury); Doe (Santa Barbara Sheriffs Department sexual abuse)
- Reorganized resources to timely advise on civil rights land uses cases in anticipation of trials.

Proposed Strategic actions:

- Continue to promote “back to work” and reasonable accommodation policies to decrease disability discrimination claims by participating on relevant County project teams and “chairing” the CARE committee.
- Reduce County liability risk and prevent litigation through continued coordination and improvement of civil liability, workers’ compensation, back to work, reasonable accommodation and disability retirement processes.
- Continue to attack backlog and reduce costs by aggressively litigating workers’ compensation cases.
- Continue to participate on Risk Management Evaluation Team [RMET] to accurately assess case reserves and improve processes.
- Continue to participate in employee disciplinary and interactive accommodation processes to reduce civil service appeals and lawsuits.
- Improve process for investigating County EEO claims to ensure timely delivery of quality reports.

Proposed Key Projects:

- Workers’ compensation case review. County team reviews workers’ compensation cases with reserves over $100,000.
- CARE Committee/Back to Work project.
- County Counsel’s “employment team” to coordinate the handling of workers’ compensation, discipline/civil service, civil litigation, employment advice, EEOC investigations and DFEH/EEOC claims.
- Provide training to County departments on employment issues.
- Participated on California State of Counties-Excess Insurance Authority (CSAC-EIA) Legislative Committee to improve tort and workers’ compensation laws affecting public agencies.
- Expanded County case review to include general liability cases in addition to workers’ compensation cases [Risk Management Evaluation Team -- RMET].
- Hired Litigation Technology Specialist to coordinate training and support office litigation software.
- Developed internal calendaring system to ensure timely compliance with all limitations periods.

**Proposed Strategic actions:**
- Continue staff training on litigation software and technology, including CaseMap, Vision Docket, Concordance, mobile computer resources for remote litigation access and use of presentation technology in order to meet changing standards in trial practice
- Continue to provide, along with Risk Management, “early eye” claims handling service, including early resolution of claims and lawsuits.
- Develop policy on electronic records retention and destruction to prevent inadvertent spoliation.
- Continue “writ avoidance” approach on Jail medical and other condition of confinement issues.

**Proposed Key Projects:**
- Comply with new Federal rules and develop policy and training regarding maintaining and preserving electronic data.
- Expand General Liability – Workers’ Compensation case review [RMET] process to include roundtable discussions of complex cases.
- Successfully defend the following pending cases: Lucero [jail death], Simmons [jail death], King [appeal], Payne [road death], Chaudry [employment], Aikens [GC§ 31725], Cotton [Appeal], Cruz [Appeal], Donovan [ongoing issues], Gherini [Appeal.]  
- County Counsel Early Liability Feedback Core Services Project
- County Counsel Litigation Support Project
- Use electronic record retention/litigation software to organize and retain data.
- Provide liability reduction and litigation survival training for County departments and employees

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**COUNTY COUNSEL**

**Department Summary (cont’d)**

<table>
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<tr>
<th>Recurring Performance Measures</th>
<th>Actual FY 05-06</th>
<th>Adopted FY 06-07</th>
<th>Est. Actual FY 06-07</th>
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<tr>
<td><strong>Administration</strong></td>
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<tr>
<td>As an efficient and responsive government, the Department will maintain a productive workforce through a countywide Lost Time Rate of 3.4 percent or less.</td>
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<td>3.4</td>
<td>6.7</td>
<td>3.4</td>
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<tr>
<td>As an efficient and responsive government, the Department will maintain a quality workforce through completing 100% of departmental Employee Performance Reviews (EPRs) by the Anniversary Due Date.</td>
<td>12%</td>
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<tr>
<td><strong>Advisory</strong></td>
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<tr>
<td>Respond to an estimated 1,600 email requests per year that require drafting or legal analysis, in order to achieve an efficient and responsive government.</td>
<td>1,855</td>
<td>1,600</td>
<td>1,700</td>
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<tr>
<td>Provide 8 legal workshops to Boards, Commissions and client departments in order to achieve a well educated and trained workforce delivering high quality service.</td>
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<td>Provide advice on an estimated 850 agenda items per year for the Board of Supervisors and other County board and commission meetings in order to achieve an efficient and responsive government.</td>
<td>n/a</td>
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<td><strong>Litigation</strong></td>
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<tr>
<td>Represent the County in an estimated 250 mental health appearances per year in order to achieve an efficient and responsive government.</td>
<td>277</td>
<td>290</td>
<td>274</td>
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</table>
### Recurring Performance Measures

Use facilitation to reduce disputed issues for action by the Board of Supervisors in 67% of an estimated 12 third party appeals per year of Planning Commission and Zoning Administrator decisions in order to adhere to Land Use Policies.

Resolve on average 20 workers compensation cases requiring action by the Board of Supervisors at 85% or less than the amount reported at risk, in order to achieve an efficient and responsive government.

Resolve 30 litigation cases that settle on average at 90% or less of the amount reserved by the Risk Administrator as being at risk, in order to achieve an efficient and responsive government.

Resolve 17% of an estimated 30 litigation cases without any payment to plaintiff through voluntary dismissal, motion practice or trial, in order to achieve an efficient and responsive government.

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### Position Detail

#### Administration

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#### Advisory

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| Division Total | 43.0 | 45.5 | 45.5 | 45.5 |
## Law & Justice

### Use of Funds

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### Source of Funds

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<th>Actual FY 05-06</th>
<th>Adopted FY 06-07</th>
<th>Est. Actual FY 06-07</th>
<th>Recommended FY 07-08</th>
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<td><strong>Total Source of Funds</strong></td>
<td>$37,412,242</td>
<td>$38,985,293</td>
<td>$38,655,205</td>
<td>$40,502,194</td>
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**COURT SPECIAL SERVICES**

**Budget & Positions (FTEs)**
- Operating: $14,547,317
- Capital: - FTEs
- Positions: - FTEs

**Gary Blair**
Department Director

**Grand Jury**

**Court Special Services**

**SOURCE OF FUNDS**
- General Fund Contribution: 52%
- Departmental Revenues: 48%
- Other Financing Sources: 0%

**USE OF FUNDS**
- Courts-Special Services: 97%
- Grand Jury: 2%
- Other Financing Uses: 1%

**STAFFING TREND**
- Adopted Positions (FTEs):
  - 1998-99: 22.0
  - 1999-00: 23.0
  - 2000-01: 24.0
  - 2001-02: 25.0
  - 2002-03: 26.0
  - 2003-04: -
  - 2004-05: -
  - 2005-06: -
  - 2006-07: -
  - 2007-08: -
MISSION STATEMENT

Santa Barbara County Court-Special Services supports the efforts of the Santa Barbara Superior Court, whose mission is to resolve disputes arising under the law in a fair, accessible, effective, timely and efficient manner, to interpret and apply the law consistently, impartially, and independently, and to protect the rights and liberties guaranteed by the Constitutions of California and the United States.

Use of Funds Summary

<table>
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<tr>
<th></th>
<th>Actual FY 05-06</th>
<th>Adopted FY 06-07</th>
<th>Est. Actual FY 06-07</th>
<th>Recommended FY 07-08</th>
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Non-Operating Expenditures

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Other Financing Uses

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Character of Expenditures

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Non-Operating Expenditures

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Source of Funds Summary

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<th>Other Charges for Services</th>
<th>Miscellaneous Revenue</th>
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General Fund Contribution

|                  | 7,718,672 | 7,511,991 | 7,961,991 | 7,606,100 |

Other Financing Sources

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<td>$15,184,976 $</td>
<td>$14,976,371 $</td>
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Budget Organization

With the passage of the Lockyer-Isenberg Trial Court Funding Act of 1997 (AB233), the primary responsibility for funding of court operations shifted to the State. As part of AB233, the County is required to make a financial contribution to the State, which is fixed by statute and determined using the County’s Fiscal Year 1994-95 base year expenditures for court operations, and for fine and forfeiture revenue remitted to the State. In addition, the County now retains certain revenues previously remitted to the State. Along with the shift of financial responsibility, most of the Court’s operating budget also shifted to the State. As a result, the budget presented here includes only the annual contribution to the State and Court-Special Services programs, which continue to be the responsibility of the County and are funded by the County.

Court-Special Services are budgeted in two divisions with the first titled Grand Jury and the second titled Court-Special Services. The Grand Jury division is comprised of both the Civil and Criminal Grand Jury programs. The Court-Special Services division is comprised of Alternate Public Defender/Conflict Defense Services, Witness Services, Court Administered Dispute Resolution (CADRe), Juvenile Justice Commission/Delinquency Prevention Commission, Pre-Trial (Own Recognizance and Jail Overcrowding) Services, and Revenue Collections programs.

In Fiscal Year 2002-03, County funded Court programs and various grants were removed from the Court-Special Services operating budget to the Court operating budget. The transfer resulted from Senate Bill 2140 defining “trial court employee” as any employee subject to the Court’s right to control the manner and means of his/her work and is paid from the Court’s budget regardless of the funding source. The County funded Court programs transferred include Revenue Collections, Pre-Trial Services (Own Recognizance and Jail Overcrowding), and Court Administered Dispute Resolution (CADRe). The transfer enables the Court to manage all aspects of employees administering County funded Court programs. The County continues to be charged costs associated with the transferred programs and records the charges within the Court-Special Services operating budget in a line item entitled “Contractual Services.” The transfer resulted in a decrease of staff from 28 for Fiscal Year 2002-03 to zero for subsequent fiscal years.

This significant change affects the way in which certain revenues and expenditures are reported. In previous fiscal years, County funded Court programs were administered by the Superior Court yet all administration and salary and benefit costs related to the County funded Court programs were recorded within the Court-Special Services operating budget, part of the County operating budget. In Fiscal Year 2003-04, these County funded Court programs were moved into a Court administered fund under the control of the Superior Court. Thus, all related administration and salary and benefit costs that from that date are recorded within the Superior Court’s operating budget.

In addition, in previous Fiscal Years, grant revenues and expenditures were budgeted and recorded within the Court-Special Services operating budget. In Fiscal Year 2003-04 and subsequent fiscal years, grant revenues and expenditures are being recorded within the Superior
Court Operations – Non Trial Court Trust Fund (CTCF).

In Fiscal Year 2005-06 Assembly Bill 139 and 145 changed the way certain fines and civil fee revenues are budgeted and recorded within the Court Special Services operating budgets. In Fiscal Year 2005-06 the Administrative Office of the Courts (AOC) and California State Association of Counties (CSAC) agreed on a permanent buyout of these fines and fees through a reduction of the Fine and Forfeiture Maintenance of Effort (MOE) payment made each year by the County of Santa Barbara to the State of California. These fees will now be deposited into the State Trial Court Trust Fund.

Significant Changes (FY 2006-07 Adopted to FY 2006-07 Estimated Actual)

Fiscal Year 2006-07 Estimated Actual revenues decreased $1,037,000 to $6,344,000 from Fiscal Year 2006-07 Adopted Budget of $7,380,000. This 15% decrease is the result of several factors: (1) an decrease in Fines, Forfeitures and Penalties which has been caused by the numerous officer vacancies in countywide citing agencies such as Police, Sheriff and Highway Patrol $456,000; (2) an increase in Interest Income due to higher interest rates ($8,000); (3) a decrease in Charges for Services due to decreased traffic school attendance, proof of corrections fees, administrative fees because of less officers on the streets writing citations ($553,000); (4) increase in State reimbursed SB90 Grand Jury Claims ($41,000) and (5) a decrease in Miscellaneous Revenue ($76,000) due to a decrease in Victim Restitution rebates paid by the State.

Fiscal Year 2006-07 Estimated Actual General Fund Contribution increased $450,000 to $7,962,000 from Fiscal Year 2006-07 Adopted Budget of $7,512,000. This is due to the revenue shortfall which has been caused by the numerous officer vacancies in countywide citing agencies such as Police, Sheriff and Highway Patrol.

Fiscal Year 2006-07 Estimated Actual operating expenditures decreased $479,000 to $14,902,000 from Fiscal Year 2006-07 Adopted Budget of $14,902,000. This 3% decrease is the result of several factors: (1) a reduction in conflict defense attorneys expense due to high profile criminal trials use of private attorneys ($186,000); (2) an increase in witness expense due to high profile criminal trials ($19,600); (3) a decrease in the County contribution to the State as part of the County’s payment of 50% of AB233 revenues that are above the legislated annual Maintenance of Effort level of $3,278,000 ($10,400); (4) a decrease in County funded Court Operations due to a decrease in anticipated placement costs of delinquent fines with outside collection agencies, MOU with Alliance One, ($74,000); and (5) a reduction in the number of criminal grand juries held ($15,700).

Significant Changes (FY 2006-07 Estimated Actual to FY 2007-08 Recommended)

Fiscal Year 2007-08 recommended revenues will increase $613,000 to $6,956,000 from Fiscal Year 2006-07 Estimated Actuals of $6,344,000. This less than 9% increase is due to (1) an anticipated increase in Fines, Forfeitures and Penalties revenue due to increased staffing at countywide law enforcement agencies responsible for issuing citations ($219,000) and (2) increased interest income due to higher interest rates ($3,400); (3) decreased State reimbursed SB90 Grand Jury claims ($41,000); (4) increased traffic school, proof of correction and administrative fees due to increased staffing at countywide law enforcement agencies responsible for issuing citations ($312,000) and (5) an increase in Miscellaneous Revenue due to increased PC 1463.007 collections reimbursement ($119,000).

Fiscal Year 2007-08 Recommended Budget operating expenditures increased $124,000 to $14,547,000 from Fiscal Year 2006-07 Estimated Actuals of $14,424,000. This less than 1% increase is the result of several factors: (1) an increase in the County Contribution to the State as part of the County’s payment of 50% of AB233 revenues that are above the legislated annual Maintenance of Effort level of $3,277,760 ($215,000); (2) a decrease in anticipated contract increases ($61,000) and (5) a increase in criminal grand juries held ($15,700).

Fiscal Year 2007-08 General Fund Contribution will increase $94,000 from Fiscal Year 2006-07 General Fund Contribution of $7,512,000 to $7,606,000.
Departmental Priorities and Their Alignment With County Goals

The emphasis of the Fiscal year 2007-08 Court Special Services operating budget is to maintain program service levels in the face of declining fine, forfeiture and penalty revenues due to the numerous countywide officer vacancies in citing agencies such as Police, Sheriff and California Highway Patrol Departments, and continue the strategic actions and key projects, which can be grouped into the following two County goals:

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

Current Year (FY 2006-07) Accomplishment:

- The Court established a Memorandum of Understanding with Alliance One Collection Agency for hard to collect delinquent fines. The Court has given Alliance One approximately 13,800 cases with delinquent fines in the first six months of FY 06-07. Prior to a case with a delinquent fine being placed with Alliance One the Court suspends the defendant’s driver’s license through the California Department of Motor Vehicles and imposes a Civil Assessment Fee per PC 1214.1. In addition to these actions taken by the Court, Alliance One reports the delinquent fine on the defendant’s credit report. The Court is very satisfied with the revenue currently being collected through Alliance One. In FY 05-06 a Memorandum of Understanding was established with the Franchise Tax Board Court Ordered Debt program. This program enhances the way the Court has collected delinquent court ordered debt by adding wage garnishments as well as liens on personal assets.

- The Court has developed the reporting process by which the County is able to implement PC 1463.007 “Deduction by Counties and Courts of Costs of Operating Program to Collect Delinquent Fees, Fines, Forfeitures, Penalties and Assessments.” This code section allows the Court to deduct and deposit the cost of operating its collections program, excluding capital expenditures, from any delinquent revenues collected thereby prior to making any distribution of revenues to other governmental entities. This deduction created a new revenue stream to the County General Fund accounting for $641,000 in FY 05-06 and estimated revenue of $814,000 in FY 06-07.

- The implementation of an OutDial Application using the existing telephone lines that are already in place for the Traffic and Criminal Interactive Voice Response (IVR) systems will be completed prior to the end of FY 06-07. This OutDial upgrade features the ability to dial a defendant’s telephone number and deliver to either an answering machine or live party, the correct defendant information on delinquent cases such as case #, defendant name and the amount owed in court ordered fines. It will also allow the person on the telephone to transfer into the IVR credit card payment module. The OutDial upgrade will create a campaign of phone numbers and case information from flagged records, call the associated numbers and mark the record as successful/unsuccessful, keep OutDial call records, redial/retry tracking for unsuccessful OutDials and produce OutDial campaign reports.

- Negotiated a new Conflict Defense contract to continue the provision of North and South County Alternate Public Defender/Conflict Defense services. This includes protection of the rights of indigent defendants by provision of alternate public defense when the Public Defender has a conflict of interest and is unable to represent such defendants.

- In the last quarter of FY 06-07 North County Pretrial Services relocated from rented offices at 624 B W. Foster road, Santa Maria to the prior juvenile facility located at 4825 California Blvd, Santa Maria. This relocation provided a cost savings of $18,500 per year.

Proposed Strategic Actions:

- Recruit and retain a Civil Grand Jury to review the operations of numerous government agencies, cities and districts throughout Santa Barbara County.

County Goal 2: A Safe and Healthy Community in Which to Live, Work, and Visit.

Proposed Strategic Actions:

- In addition to County funded Court programs, the County continues to be responsible for the provision of suitable facilities to operate Court-Special Services and Superior Court programs. Proposed projects that further overall court related goals by providing facilities that are safe and accessible to the public and provide service efficiently and effectively are outlined in the County’s Capital Improvement Program (CIP) Publication under Court-Special Services. The CIP projects also accommodate the reorganization of workflow processes as a result of the unification of the administrative and judicial functions of the Superior and Municipal Courts, which occurred in May 1998 and August 1998 respectively.

- The Fiscal Year 2006-2011 CIP includes the following court project in the proposed Court Special Services operating budget within the County’s Capital outlay fund: The Santa Maria Court Clerk’s Office building (proposed budget $4,500,000). The Fiscal Year 2006-2011 CIP also includes the following court project in the proposed General Services operating budget within the County’s Capital outlay fund: The Garden Street Parking Structure in Santa Barbara (proposed budget of $4,177,000). This latter project includes the addition of two decks to the Garden/Santa Barbara Street parking facility. However, a single deck dedicated to additional juror parking would substantially reduce the current estimated project cost. Discussions between the Courts, County and City to address juror parking are ongoing. Both projects have been put on hold due to issues related to the seismic ratings of the county owned court buildings. However, these issues appear to have been mitigated through the recent passage of SB10 effective January 1, 2007.
**SERVICE DESCRIPTION**

The Civil Grand Jury investigates and makes recommendations for improvements in the operations of numerous government agencies, cities and districts throughout Santa Barbara County. A separate Criminal Grand Jury is formed by random draw from trial jury lists, when necessary, to hear criminal indictments sought at the discretion of the District Attorney’s Office.

<table>
<thead>
<tr>
<th></th>
<th>Actual FY 05-06</th>
<th>Adopted FY 06-07</th>
<th>Est. Actual FY 06-07</th>
<th>Recommended FY 07-08</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Use of Funds Summary</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Operating Expenditures</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Civil</td>
<td>$201,667</td>
<td>$197,625</td>
<td>$197,625</td>
<td>$197,625</td>
</tr>
<tr>
<td>Criminal</td>
<td>--</td>
<td>28,000</td>
<td>12,300</td>
<td>28,000</td>
</tr>
<tr>
<td>Division Total</td>
<td>$201,667</td>
<td>$225,625</td>
<td>$209,925</td>
<td>$225,625</td>
</tr>
<tr>
<td><strong>Character of Expenditures</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Services &amp; Supplies</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Operating Expenditures</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Services &amp; Supplies</td>
<td>201,667</td>
<td>225,625</td>
<td>209,925</td>
<td>225,625</td>
</tr>
<tr>
<td>Expenditure Total</td>
<td>$201,667</td>
<td>$225,625</td>
<td>$209,925</td>
<td>$225,625</td>
</tr>
<tr>
<td><strong>Source of Funds Summary</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Departmental Revenues</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Federal &amp; State Revenues</td>
<td>--</td>
<td>--</td>
<td>$40,934</td>
<td>--</td>
</tr>
<tr>
<td>Revenue Total</td>
<td>--</td>
<td>--</td>
<td>$40,934</td>
<td>--</td>
</tr>
<tr>
<td><strong>Other Financing Sources</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Use of Prior Fund Balances</td>
<td>201,667</td>
<td>225,625</td>
<td>168,991</td>
<td>225,625</td>
</tr>
<tr>
<td>Division Total</td>
<td>$201,667</td>
<td>$225,625</td>
<td>$209,925</td>
<td>$225,625</td>
</tr>
</tbody>
</table>

**Recurring Performance Measures**

**Civil**

- Recruit and select a 30 member Civil Grand Jury Venire by June of each year.

---

**COURT SPECIAL SERVICES**

**Grand Jury**

**Significant Changes** (FY 2006-07 Adopted to FY 2006-07 Estimated Actual)

Fiscal Year 2006-07 Estimated Actual operating expenditures decreased $15,700 due to a reduction in the number of criminal grand juries held from the Fiscal Year 2006-07 Adopted Budget of $226,000.

**Significant Changes** (FY 2006-07 Estimated Actual to FY 2007-08 Recommended)

Fiscal Year 2007-08 Recommended Budget operating expenditures will increase $15,700 to $226,000 in anticipation of additional criminal grand juries being held from Fiscal Year 2006-07 Estimated Actuals of $210,000.

**Grand Jury Reports**

- Fiscal Year 2005-06
- Santa Maria-Bonita School District’s Questionable Construction Plan: The $6,000,000 Fiasco
- Guadalupe…Again: A Dysfunctional City
- Water and Cemetery Districts: Do Special Districts Need Watching?
- Legal Services in Santa Barbara: Very High Prices for Comprehensive Representation
- School Bonds: Developments in the Buellton Union School District
- Flood Control and Water Conservation District: Prepared for Winter Storms?
- Disaster Preparedness: Are we really ready?
- Santa Barbara County Emergency Operations Center: Up and ready or down and out?
- Emergency Public Information: What’s happening? Where do I go? What should I do?
- Emergency Sheltering: Where do we go?
- Emergency Medical Response to Disaster: Will Our Vulnerable Populations Be Cared for? Are We ready for an Epidemic?
- Jalama Beach County Park: A Park in Transition
- Santa Barbara County Detention Facilities: Where They Spend Their Time
- Measure D: Progress as Promised
COURT SPECIAL SERVICES
Courts-Special Services

Use of Funds Summary

<table>
<thead>
<tr>
<th>Actual FY 05-06</th>
<th>Adopted FY 06-07</th>
<th>Est. Actual FY 06-07</th>
<th>Recommended FY 07-08</th>
</tr>
</thead>
<tbody>
<tr>
<td>Conflict Defense</td>
<td>$1,855,056</td>
<td>$1,883,514</td>
<td>$1,697,579</td>
</tr>
<tr>
<td>Witness Services</td>
<td>52,735</td>
<td>63,000</td>
<td>82,600</td>
</tr>
<tr>
<td>Juvenile Justice Commission</td>
<td>53,062</td>
<td>50,460</td>
<td>50,460</td>
</tr>
<tr>
<td>Trial Ct. Contrib. To State</td>
<td>9,993,083</td>
<td>10,712,365</td>
<td>10,496,926</td>
</tr>
<tr>
<td>County Funded Court Operations</td>
<td>2,848,754</td>
<td>1,952,366</td>
<td>1,878,598</td>
</tr>
<tr>
<td>Locally Funded Court Operations</td>
<td>(2,990)</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>Small Claims Advisor</td>
<td>18,014</td>
<td>15,000</td>
<td>15,000</td>
</tr>
<tr>
<td>Operating Total</td>
<td>$14,817,714</td>
<td>$14,676,705</td>
<td>$14,221,163</td>
</tr>
</tbody>
</table>

Non-Operating Expenditures

| Capital Assets | -- | -- | 50,000 | -- |

Expenditure Total | $14,817,714 | $14,676,705 | $14,271,163 | $14,321,692 |

Other Financing Uses

Designated for Future Uses | 367,262 | 285,625 | 239,950 | 310,624 |

Division Total | $15,184,976 | $14,962,330 | $14,511,113 | $14,632,316 |

Character of Expenditures

Operating Expenditures

| Services & Supplies | 3,854,396 | 3,964,340 | 3,724,237 | 3,814,344 |
| Contributions | 10,963,318 | 10,712,365 | 10,496,926 | 10,507,348 |
| Operating Total | $14,817,714 | $14,676,705 | $14,221,163 | $14,321,692 |

Non-Operating Expenditures

| Capital Assets | -- | -- | 50,000 | -- |

Expenditure Total | $14,817,714 | $14,676,705 | $14,271,163 | $14,321,692 |

Source of Funds Summary

Departmental Revenues

| Interest | 39,168 | 26,000 | 33,916 | 37,308 |
| Fines, Forfeitures and Penalties | 2,525,897 | 2,648,970 | 2,193,088 | 2,412,396 |
| Other Charges for Services | 3,693,589 | 3,693,532 | 3,140,303 | 3,452,025 |
| Miscellaneous Revenue | 897,031 | 1,011,837 | 935,470 | 1,054,487 |
| Revenue Total | 7,155,685 | 7,380,339 | 6,302,777 | 6,956,216 |
| General Fund Contribution | 7,718,672 | 7,511,991 | 7,961,991 | 7,606,100 |
| Use of Prior Fund Balances | -- | -- | 126,345 | -- |
| Division Total | $15,184,976 | $14,962,330 | $14,511,113 | $14,632,316 |

SERVICE DESCRIPTION

The Court Special Services Division provides several functions: (1) protects the rights of indigent defendants by providing alternate public defense to them when the Public Defender has a conflict of interest and is unable to represent such defendants; (2) reviews backgrounds of arrestees to determine if they can be released on their own recognizance or must post bail while awaiting trial or other adjudication thereby mitigating jail overcrowding; and (3) provides a proactive collection process to collect the fines imposed by the courts as a deterrent to crime and to offset the costs of Courts Special Services and statewide court operations.

Significant Changes (FY 2006-07 Adopted to FY 2006-07 Estimated Actual)

Fiscal Year 2006-07 Estimated Actual operating expenditures decreased $456,000 to $14,221,000 from Fiscal Year 2006-07 Adopted Budget of $14,677,000. This less than 4% decrease is the result of: (1) a reduction in conflict defense attorneys expense due to high profile criminal trials use of private attorneys ($186,000); (2) an increase in witness expense due to high profile criminal trials ($19,600); (3) a decrease in the County contribution to the State as part of the County’s payment of 50% of AB233 revenues that are above the legislated annual Maintenance of Effort level of $3,278,000 ($215,000); (4) a reduction in County funded Court Operations due to a decrease in anticipated placement costs of delinquent fines with outside collection agencies ($74,000).

Significant Changes (FY 2006-07 Estimated Actual to FY 2007-08 Recommended)

Fiscal Year 2006-07 Recommended Budget operating expenditures will increase $108,000 to $14,322,000 from the Fiscal Year 2006-07 Estimated Actuals of $14,214,000. This less than 1% increase is the result of (1) an increase in the County Contribution to the State as part of the County’s payment of 50% of AB233 revenues that are above the legislated annual Maintenance of Effort level of $3,278,000 ($10,400); (2) a decrease in witness expense in anticipation of the conclusion of certain high profile criminal cases ($32,600); (3) an increase in expenditures in the Contractual Services due to salary and rent increases in the County funded Court Operations ($68,000); (4) an increase in conflict defense court attorney fees due to negotiated contract increases ($62,000).

Fiscal Year 2007-08 Recommended Budget for County Funded Court Programs

<table>
<thead>
<tr>
<th>Program Name</th>
<th>Character of Expenditure</th>
<th>Program Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Consortium for Appropriate Salaries &amp; Benefits</td>
<td>182,184</td>
<td></td>
</tr>
<tr>
<td>Dispute Resolution Services &amp; Supplies</td>
<td>99,350</td>
<td>82,834</td>
</tr>
<tr>
<td>Own Recognizance Unit</td>
<td>696,582</td>
<td>67,814</td>
</tr>
<tr>
<td>Pretrial Detention Capacity</td>
<td>79,966</td>
<td>5,421</td>
</tr>
<tr>
<td>Collections</td>
<td>510,146</td>
<td>350,151</td>
</tr>
<tr>
<td>Total Contractual Services</td>
<td>1,386,044</td>
<td>506,220</td>
</tr>
<tr>
<td>Superior Court</td>
<td>1,892,264</td>
<td></td>
</tr>
</tbody>
</table>

D-44
<table>
<thead>
<tr>
<th>Recurring Performance Measures</th>
<th>Actual FY 05-06</th>
<th>Adopted FY 06-07</th>
<th>Est. Actual FY 06-07</th>
<th>Recommended FY 07-08</th>
</tr>
</thead>
<tbody>
<tr>
<td>County Funded Court Operations</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Collections Activities</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>• Submit approximately 6,000 eligible delinquent fine cases to Franchise Tax Board for intercept of any tax refund or lottery winnings.</td>
<td>5,334</td>
<td>5,500</td>
<td>6,897</td>
<td>6,000</td>
</tr>
<tr>
<td>• Enforce judicial orders by collecting at least $25,000,000 in fines, fees, forfeitures and penalties for the County, State and Cities.</td>
<td>$21,638,369</td>
<td>$22,000,000</td>
<td>$22,000,000</td>
<td>$25,000,000</td>
</tr>
<tr>
<td>• Collect at least $2,500,000 in credit card payments processed by the Court’s Interactive Voice/Web Response System</td>
<td>$2,110,325</td>
<td>$2,200,000</td>
<td>$2,200,000</td>
<td>$2,500,000</td>
</tr>
<tr>
<td>• Receive at least 12,000 credit card payments through the Interactive Voice/Web Response System.</td>
<td>10,406</td>
<td>11,000</td>
<td>11,000</td>
<td>12,000</td>
</tr>
<tr>
<td>Appropriate Dispute Resolution</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Court Alternative Dispute Resolution (CADRe)</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>• Dispose of at least 45% of all qualifying cases opting to have litigation resolved through a form of alternative dispute resolution made available through the Court Alternative Dispute Resolution (CADRe) Program.</td>
<td>33%</td>
<td>45%</td>
<td>45%</td>
<td>45%</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Recurring Performance Measures</th>
<th>Actual FY 05-06</th>
<th>Adopted FY 06-07</th>
<th>Est. Actual FY 06-07</th>
<th>Recommended FY 07-08</th>
</tr>
</thead>
<tbody>
<tr>
<td>County Funded Court Operations</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Pretrial Services/Own Recognizance</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>• Within 24 hours of arrest and booking, determine eligibility for 100% of all pretrial detainees for Own Recognizance/Bail Reduction (OR/BR) consideration.</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
</tr>
<tr>
<td>• Submit 100% of written Own Recognizance/Bail Reduction (OR/BR) reports within 48 hours of conclusion of interview where an OR/BR determination is made.</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
</tr>
<tr>
<td>• Submit 100% of requested written reports, within 48 hours of initial request, for detainee background information by a County agency.</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
</tr>
<tr>
<td>• Maintain a failure to appear rate of less than 2% for defendants released on their own recognizance and are required to appear at arraignment.</td>
<td>2%</td>
<td>2%</td>
<td>2%</td>
<td>2%</td>
</tr>
<tr>
<td>• Review, within 48 hours, 100% of total bookings in which pretrial detainees were arrested in the field without a warrant to ensure that they are in custody with probable cause, or effect their release.</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
</tr>
</tbody>
</table>
### Recurring Performance Measures

#### Conflict Defense

**North County Conflict Defense**
- Protect the rights of the public by contracting to provide alternate public defense to indigent defendants in approximately 1,100 felony (excluding capital), misdemeanor, misdemeanor appeal, probation violation, witness jeopardy, juvenile, and other cases when the Public Defender has a conflict of interest and is unable to represent the defendant.

<table>
<thead>
<tr>
<th></th>
<th>Actual FY 05-06</th>
<th>Adopted FY 06-07</th>
<th>Est. Actual FY 06-07</th>
<th>Recommended FY 07-08</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>833</td>
<td>1,100</td>
<td>1,100</td>
<td>1,100</td>
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</tbody>
</table>

- Protect the rights of the public by contracting to provide alternate public defense to indigent defendants in 2 felony capital cases (punishable by death or life imprisonment without possibility of parole) when the Public Defender has a conflict of interest and is unable to represent the defendant.

<table>
<thead>
<tr>
<th></th>
<th>Actual FY 05-06</th>
<th>Adopted FY 06-07</th>
<th>Est. Actual FY 06-07</th>
<th>Recommended FY 07-08</th>
</tr>
</thead>
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<tr>
<td></td>
<td>0</td>
<td>2</td>
<td>1</td>
<td>2</td>
</tr>
</tbody>
</table>

**South County Conflict Defense**
- Protect the rights of the public by contracting to provide alternate public defense to indigent defendants in approximately 1,100 felony (excluding capital), misdemeanor, misdemeanor appeal, probation violation, witness jeopardy, juvenile, other cases when the Public Defender has a conflict of interest and is unable to represent the defendant.

<table>
<thead>
<tr>
<th></th>
<th>Actual FY 05-06</th>
<th>Adopted FY 06-07</th>
<th>Est. Actual FY 06-07</th>
<th>Recommended FY 07-08</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>977</td>
<td>1,100</td>
<td>1,100</td>
<td>1,100</td>
</tr>
</tbody>
</table>
DISTRICT ATTORNEY

Budget & Positions (FTEs)
- Operating: $16,270,048
- Capital: 25,000
- Positions: 137.9 FTEs

Christie Stanley
District Attorney

Administration
Criminal Prosecution
Civil Enforcement
Juvenile Programs
Victim Witness
Welfare Fraud

SOURCE OF FUNDS
- General Fund Contribution: 57%
- Federal & State Revenues: 8%
- Public Safety Sales Tax: 24%
- Other Revenues: 10%
- Other Financing Sources: 1%

USE OF FUNDS
- Criminal Prosecution: 70%
- Juvenile Programs: 6%
- Civil Enforcement: 3%
- Victim Witness Services: 7%
- Welfare Fraud Investigations: 6%
- Administration: 8%
# DISTRICT ATTORNEY

## Department Summary

### Use of Funds Summary

#### Operating Expenditures

<table>
<thead>
<tr>
<th></th>
<th>FY 05-06</th>
<th>FY 06-07</th>
<th>FY 06-07</th>
<th>FY 07-08</th>
</tr>
</thead>
<tbody>
<tr>
<td>Administration</td>
<td>$1,338,512</td>
<td>$1,325,934</td>
<td>$1,435,187</td>
<td>$1,431,907</td>
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<tr>
<td>Criminal Prosecution</td>
<td>10,952,039</td>
<td>11,673,080</td>
<td>11,728,626</td>
<td>12,289,287</td>
</tr>
<tr>
<td>Juvenile Programs</td>
<td>1,064,707</td>
<td>1,047,048</td>
<td>1,080,915</td>
<td>1,140,635</td>
</tr>
<tr>
<td>Civil Enforcement</td>
<td>307,966</td>
<td>407,871</td>
<td>398,812</td>
<td>445,569</td>
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<tr>
<td>Victim Witness Services</td>
<td>809,491</td>
<td>995,487</td>
<td>936,045</td>
<td>1,232,557</td>
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<tr>
<td>Welfare Fraud Investigations</td>
<td>772,367</td>
<td>941,935</td>
<td>839,100</td>
<td>997,617</td>
</tr>
<tr>
<td>Operating Sub-Total</td>
<td>$15,245,082</td>
<td>$16,391,355</td>
<td>$16,418,685</td>
<td>$17,537,572</td>
</tr>
<tr>
<td>Less: Intra-County Revenues</td>
<td>(1,235,085)</td>
<td>(1,274,107)</td>
<td>(1,267,524)</td>
<td>(1,267,524)</td>
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<tr>
<td>Operating Total</td>
<td>$14,009,997</td>
<td>$15,117,248</td>
<td>$15,151,161</td>
<td>$16,270,048</td>
</tr>
</tbody>
</table>

#### Non-Operating Expenditures

| Capital Assets                      | 10,000 | -- | -- | 25,000 |
| Expenditure Total                   | $14,019,997 | $15,117,248 | $15,151,161 | $16,295,048 |

#### Other Financing Uses

| Operating Transfers                 | -- | -- | 29,794 | 29,489 |
| Designated for Future Uses          | 25,000 | -- | -- | -- |
| Department Total                    | $14,044,997 | $15,117,248 | $15,180,955 | $16,324,537 |

### Character of Expenditures

#### Operating Expenditures

| Regular Salaries                    | $10,630,901 | $11,228,065 | $11,149,506 | $11,512,268 |
| Overtime                            | 530 | -- | 2,000 | -- |
| Extra Help                          | 75,319 | -- | 142,054 | 74,700 |
| Benefits                            | 3,174,399 | 3,607,150 | 3,601,941 | 4,020,824 |
| Salaries & Benefits Sub-Total       | $13,881,149 | $14,835,215 | $14,895,501 | $15,607,992 |
| Services & Supplies                 | 1,363,933 | 1,556,140 | 1,523,184 | 1,929,780 |
| Operating Sub-Total                 | $15,245,082 | $16,391,355 | $16,418,685 | $17,537,572 |
| Less: Intra-County Revenues         | (1,235,085) | (1,274,107) | (1,267,524) | (1,267,524) |
| Operating Total                     | $14,009,997 | $15,117,248 | $15,151,161 | $16,270,048 |

#### Non-Operating Expenditures

| Capital Assets                      | 10,000 | -- | -- | 25,000 |
| Expenditure Total                   | $14,019,997 | $15,117,248 | $15,151,161 | $16,295,048 |

### Source of Funds Summary

#### Departmental Revenues

| Public Safety Sales Tax             | $4,101,905 | $4,300,450 | $4,045,136 | $4,180,152 |
| Federal & State Revenues            | 1,405,963 | 1,340,000 | 1,525,843 | 1,478,061 |
| Other Charges for Services          | 1,280,595 | 1,309,107 | 1,305,724 | 1,302,524 |
| Miscellaneous Revenue               | 580,028 | 467,800 | 482,200 | 493,000 |
| Revenue Sub-Total                   | $7,368,491 | $7,417,357 | $7,338,903 | $7,453,737 |
| Less: Intra-County Revenues         | (1,235,085) | (1,274,107) | (1,267,524) | (1,267,524) |
| Revenue Total                        | $6,133,406 | $6,143,250 | $6,071,379 | $6,186,213 |

#### General Fund Contribution

| $7,911,591 | $8,928,841 | $9,064,376 | $10,040,903 |

### Position Summary

#### Permanent

| Administration                      | 10.0 | 10.1 | 10.0 | 9.9 | 10.0 | 9.8 | 10.0 | 9.8 |
| Criminal Prosecution                | 91.0 | 90.3 | 92.0 | 92.5 | 92.0 | 93.3 | 93.5 | 90.9 |
| Juvenile Programs                   | 12.0 | 11.6 | 12.0 | 10.4 | 12.0 | 11.5 | 11.0 | 10.4 |
| Civil Enforcement                   | 3.0 | 2.1 | 3.0 | 3.0 | 2.5 | 3.0 | 3.0 | 3.0 |
| Victim Witness Services             | 13.1 | 11.2 | 15.1 | 13.6 | 15.1 | 11.9 | 15.6 | 14.7 |
| Welfare Fraud Investigations        | 11.0 | 7.9 | 10.0 | 9.1 | 10.0 | 8.1 | 10.0 | 9.1 |
| Total Permanent                     | 140.1 | 133.2 | 142.1 | 138.4 | 142.1 | 137.0 | 143.1 | 137.9 |

#### Non-Permanent

| Extra Help                          | -- | 1.2 | -- | -- | -- | 0.8 | -- | -- |
| Total Positions                     | 140.1 | 134.3 | 142.1 | 138.4 | 142.1 | 137.7 | 143.1 | 137.9 |
MISSION STATEMENT
The mission of the District Attorney’s Office is to promote prevention, protect the rights and ensure the safety of the citizens of California within the County of Santa Barbara through criminal prosecution and enforcement remedies.

Budget Organization

The District Attorney’s office is primarily responsible for prosecution of adult and juvenile offenders for felony and serious misdemeanor crimes or civil violations countywide. A team of 147 deputy district attorneys, criminal investigators, victim advocates and legal support staff housed in three branch offices are organized to review, file and prepare cases for prosecution, while assisting victims to recover from their losses, also participating in proactive efforts to deter crime. The District Attorney’s Office encompasses six cost centers, as described below.

Administration:
Under the leadership of District Attorney Christie Stanley, the office is engaged in numerous community and multi-agency collaborative initiatives to protect and enhance public safety. Executive and management staff provide overall policy development, program management, fiscal and personnel administration, technology management and community relations. Automation staff manage the department’s PC network in three branch locations and administer the DAMION case management system.

Criminal Prosecution:
Criminal Prosecution is comprised of multiple programs dedicated to prosecution of adult criminal violations. Deputy District Attorneys are assigned to felony and misdemeanor prosecution teams that prosecute cases through the Courts, from arraignment through adjudication and sentencing. Several vertical units consisting of an attorney, investigator and victim advocate are assigned to provide a coordinated focus on domestic violence, elder abuse and sexual assault cases. A Deputy District Attorney in each branch office reviews cases referred by law enforcement to ensure appropriate and consistent charging decisions. Attorneys staff the Arraignment Court in Santa Barbara and Santa Maria, resolving over 50% of the filed cases at the initial court hearing stage. An automated case management system assists Legal Secretaries to expedite production of criminal complaints with the Courts, subpoena issuance for court appearances and case tracking from filing through disposition and sentencing. The Bureau of Investigation, the law enforcement division of the District Attorney’s Office, is staffed with sworn peace officers and investigative assistants. Their principal mission is to provide investigative enhancement to cases filed such as locating and interviewing witnesses, evidence analysis and preparation of exhibits required for trials. They also conduct detailed investigations into matters such as consumer fraud, environmental crimes, elections violations, official misconduct and investigations into the abuse of judicial process such as perjury, witness intimidation, falsification of evidence and conspiracy to obstruct justice.

JUVENILE PROGRAMS:
Juvenile Programs is staffed by 2.5 attorneys who are assigned to review cases referred by law enforcement agencies or Probation staff, filing petitions and appearing in the Juvenile Courts in Santa Barbara and Santa Maria to adjudicate the cases. Their focus includes prosecution and diversion of juvenile offenders who commit felony and misdemeanor criminal offenses. The District Attorney’s Office also participates in the Truancy Intervention and Parent Accountability Program. Truancy Supervisors and Social Workers housed in each branch office lead the collaborative effort among school, law enforcement and social service agencies to reduce juvenile crime related to school truancy. Unless County funds are provided to replace the reduction in State Juvenile Justice Community Program Act (JJCPA) funds, loss of a Truancy Supervisor will significantly diminish services in North County. Three Legal Secretaries provide support to both juvenile programs.

Victim Witness Services:
The Victim Witness Assistance Program provides support to victims through the court process, refers victims for services needed to recover from crimes and assists victims of violent crimes to file claims for state reimbursement of losses experienced. This program receives core funding from the State Office of Emergency Services as well as federal Victim of Crime Act (VOCA) funds for victim services and has secured additional grants to provide services to domestic violence, and elder victims and their families. By contract with the State Victims Compensation Board, claims specialists locally verify and recommend reimbursement levels for claims submitted by victims, expediting recovery to victims and local service providers.

Civil Enforcement:
The Civil Enforcement program reviews complaints involving consumer fraud, environmental and zoning violations, filing civil complaints and obtaining penalties or other legal remedies to resolve consumer or environmental complaints. They often involve multiple agencies or counties and require extensive coordination to evaluate losses and negotiate settlements that maximize recovery to agencies. Experienced prosecutors have successfully negotiated settlements in diverse cases involving technical statutory violations that have not only resulted in substantial civil penalties, but also have included important safeguards for public safety and protection of property countywide.

Welfare Fraud Investigations:
Welfare Fraud Investigations is a contract program with the Department of Social Services (DSS) that investigates fraudulent receipt of aid and secures cost recovery or criminal penalties where appropriate. The unit investigates suspected violations of statutory law or DSS regulations, taking appropriate action when fraud is identified to recover funds. Enforcement remedies include Agreement to Reimburse Notes, small claims actions, Disqualification Consent Agreements and criminal prosecution case referrals.
Activity Indicators:

**FELONY FILINGS 2000 - 2006**

by Fiscal Years

**SERIOUS MISDEMEANOR FILINGS 2000 - 2006**

by Fiscal Years

**Departmental Priorities and Their Alignment With County Goals**

In Fiscal Year 2007-08 the District Attorney’s Office will sustain efforts to aggressively investigate and prosecute criminal and civil violations while participating in collaborative efforts to deter crime. These actions are primarily aligned with these adopted County Goals and Principles:

- **Goal 2**: Health and Safety: A Safe and Healthy Community in which to Live, Work and Visit
- **Goal 4**: Quality of Life: A High Quality of Life for All Residents
- **Goal 6**: Families and Children: A Community that Fosters the Safety and Well-Being of Families & Children

**Current Year (FY 2006-07) Accomplishments**

The District Attorney achieved the following significant accomplishments:

- With election of Christie Stanley as Santa Barbara County District Attorney in June 2006, leadership of the office changed when she took the oath of office in January 2007. The resulting Chief Assistant District Attorney vacancy in North County was filled and a Senior Deputy District Attorney position converted to a Chief Trial Deputy in North County. This position will assume responsibility for supervising the Deputy District Attorneys in Santa Maria and Lompoc, mirroring the prosecutor staffing structure in Santa Barbara, based on expanding workloads in North County.

- Continued civil prosecution against Greka Energy, the largest oil company in the County, involving 103 causes of action for law violations ranging from air pollution regulations to injuries caused by exposure to poisonous gases. The case has been settled in several stages, resulting in a total of $673,000 in civil penalties, with $231,000 to the Fire Department, $201,000 to the Air Pollution Control District and $203,000 to the District Attorney’s Office. This civil prosecution has resulted in significantly better regulatory compliance by Greka Energy for the kinds of violations involved in the case.

- Several civil prosecutions were conducted as multi-county prosecution efforts that involved scanning overcharge violations. Injunctive relief requiring that the defendants initiate and administer pricing accuracy programs in all California stores was ordered. In the Smart & Final settlement, a total of $3.6 million in direct restitution to consumers was ordered, along with $437,500 in costs and civil penalties, of which Santa Barbara County received $113,129. The million dollar Longs Drug Stores settlement included $95,000 in restitution, $105,000 to reimburse the cost of state and local Weights & Measures inspectors and $800,000 in civil penalties. Santa Barbara County received a total of $166,240.

- Redesigned the department’s automation investment strategy to accelerate replacement of desktop personal computers with laptops to provide prosecutors with off-site access from the courtrooms via wireless technology installed as a joint effort with other law and justice agencies. This enables attorneys to access the network from Court while waiting for their cases to be called and as cases are scanned or electronically added, to minimize the need for hard copy cases in court.

- Utilized State grant funding to implement an Elder Abuse & Dependant Adult Vertical Prosecution Unit in North County, with a team composed of attorney, investigator and victim advocate staff dedicating efforts to address these serious issues.
Proposed Strategic Actions

The District Attorney’s Office will also target efforts on the “Health, Safety and Human Services” Critical Issues area in the following focus areas:

1. Sustain a low crime rate.
   - Continue to staff specialized vertical prosecution units for Serious and Violent Crimes:
     - Domestic Violence
     - Sexual Assault
     - Elder Abuse
     - Gangs
     - 3 Strikes
     - Career Criminal
   - Maintain a strong and effective Victim Witness Unit countywide. The Unit’s goals are to educate and assist victims and witnesses so they will participate and support prosecution efforts, ensure that victims obtain appropriate treatment and assist them to obtain restitution.

2. Decrease the abuse of drugs and alcohol.
   - Sustain specialized, vertical units to prosecute manufacturers, sellers and repeat serious offenders.
   - Participate in criminal justice system prevention and treatment collaboratives:
     - Drug Court
     - Mental Health Treatment Court
     - Proposition 36 Court
     - Juvenile Drug Court
     - Clean and Sober Program
   - Participate as active collaborative member in community drug and alcohol prevention, treatment and education efforts.
     - Fighting Back Steering Committee & Task Force Santa Barbara
     - Council on Alcohol & Drug Abuse
     - Co-Sponsorship of Annual Calendar / Poster Contest
     - Santa Maria Valley Fighting Back
     - Therapeutic Justice Courts Council Member

3. Protect the local environment and ensure protection of local consumers from fraud.
   - Maintain specialized environmental and consumer units to protect consumers and the environment.
   - Keep close working relationships with local and state environmental and consumer agencies to enhance investigations promote detection and ensure appropriate enforcement and remedial actions are taken.
   - Work with local and county agencies to draft and promote county solutions to environmental issues.
   - Staff all-volunteer Consumer Mediation Unit to arbitrate consumer-merchant disputes.

4. Protect our growing elderly population.
   - Continue specialized Elder Abuse Unit in Santa Barbara and expand it to Santa Maria.
   - Sustain partnerships with community organizations, working collaboratively to reduce incidents, enhance referral and reporting systems, and continue efforts to promote community awareness.
   - Work with state and local law enforcement agencies on training, improved referral and investigation process and promote team approach to elder abuse prevention.

5. Emphasize and develop early intervention and prevention strategies to assist youths.
   - Develop, promote and participate in community partnerships to address youth-related issues.
     - Truancy Prevention and Parental Accountability Program
     - Parent Project
     - Juvenile Drug Court
     - Teen Court

Proposed Key Projects

- Continue enhancement of the automated case management system with a module for receiving and tracking cases, providing defense discovery and expanding connectivity with law enforcement agencies. Begin implementation of linkages with other law enforcement data bases to enable electronic case filings
- Strive toward goal to become as paperless as possible, which will increase efficiencies in every aspect of service to the public and the criminal justice system.
- As part of the Central Coast Rural Crimes Prevention program, meet regularly with other counties in that network to share intelligence, educate the potential victims of Agricultural and Rural Crimes. Work with the Sheriff’s Rural Crime Unit and the County Agriculture Commissioner to identify, investigate and prosecute these crimes. Educate the public regarding these crimes and methods of prevention.
- Develop a Real Estate Fraud Awareness and Prosecution Task Force to identify, deter, investigate and prosecute civilly or criminally incidents of real estate fraud and predatory lending. Assist real estate professionals and lenders in educating the public regarding the various methods of real estate fraud and predatory lending practices occur. Emphasis will be placed on fraud against individuals whose residences are in danger of, or are in, foreclosure.
**Significant Changes** (FY 2006-07 Adopted to FY 2006-07 Estimated Actual)

Estimated Actual operating expenditures increased by $28,000 to $16,419,000 from the Adopted Budget of $16,391,000. This 2% increase is a result of several adjustments in the District Attorney’s budget. The $14,896,000 in regular salaries is over budget by $60,000, largely tied to grant funding for an attorney to target career criminal offender prosecutions and benefit enhancements for several positions. This is offset by savings due to position vacancies.

The Services & Supplies accounts are under the $1,556,000 budget by $33,000, with most expenditures close to estimate. Replacement of the copiers with multi-functional copier/printer/scanners on a lease-purchase basis provided an opportunity to expand their use in all branches, with the additional $12,000 annual cost partially offset by elimination of other stand alone equipment costs. In addition, the scanning capability supports our discovery project countywide. A $10,000 savings in motor pool charges was redirected to finance changes in stationary and office business cards due to the leadership changes in the department.

Estimated Actual revenues decreased by $78,000 to $7,339,000 from the Adopted Budget of $7,417,000. This 1% decrease is comprised of several variances in funding sources. Federal & State Revenues represent 76% of the operating revenues and are $20,000 under estimate. The Public Safety Sales Tax is the primary revenue source and is estimated to fall 6% short of the adopted budget of $4,300,000, or $255,000. The State paid $84,000 in mandated reimbursement (SB 90) claims primarily related to child abduction recovery efforts that were budgeted at $25,000. Federal and State grants exceeded the $1,019,000 budget by $126,000 which included increases in a State Vertical Prosecution grant ($76,000) and State Workers Compensation funds ($25,000) and other miscellaneous adjustments. Other charges for service were close to the estimate of $1,070,000. Miscellaneous Revenue was slightly under the $468,000 budget, due to a $3,000 shortfall in NSF check fees. The $350,000 budgeted for civil penalties were fully realized and other sources were on target. The performance of the operating revenues requires utilization of the $45,000 excess Proposition 172 designation budgeted for use this fiscal year, resulting in an estimated overage of $135,000 net financing for the District Attorney’s budget in FY 06-07.
Significant Changes (FY 2006-07 Estimated Actual to FY 2007-08 Recommended)

The Recommended Budget operating expenditures will increase $1,119,000 to $17,538,000 from the prior year’s Estimated Actuals of $16,419,000. This 6% increase is largely attributed to a $712,000 increase in Salaries and Benefits to $15,608,000. Increases are reflected in several accounts, including $307,000 in cost of living adjustments (colas), $222,000 in Retirement and $183,000 for health insurance. A Deputy District Attorney leave of absence will be filled extra help, reducing overall FTEs by .6 positions from the prior year adopted budget. The recommended budget continues to reflect the loss of the Truancy Program Supervisor responsible for managing the Program in North County (-$88,800). Salary savings have been budgeted at 1.65%, or $260,000.

The $407,000 increase in the services & supplies accounts to $1,930,000 is largely attributable to several financing requirements outside of the department. The liability insurance charges previously budgeted in general county programs again increases $279,000 to $716,000, based on escalating actuarial assumptions. Utility charges have been decentralized at a cost of $129,000 in the District Attorney’s budget. Lastly, $25,000 is budgeted in fixed assets for replacement of one of the two network servers.

The Recommended Budget operating revenues will increase by $115,000 to $7,454,000 from the prior year’s Estimated Actuals of $7,339,000. This 1.5% growth is attributable to several adjustments. The Public Safety Sales Tax is projected to make a modest recovery of $135,000 to $4,180,000, or $78,000 over actual receipts in FY 05-06. The balance of Federal and State revenues show a net decrease of $48,000 to $1,478,000. While the SB 90 revenue is estimated at $25,000, a reduction of $59,000 due to accelerated payment of claims this fiscal year, overall grant funds are projected to increase $11,000 to $1,156,000 in FY 07-08.

Other Charges for Services remains fairly constant at $1,303,000. Probation Department revenues also remain static at 238,000, as the $88,800 funding deficit for the Truancy Program Supervisory position previously financed with Juvenile Justice Crime Prevention Act funds (JJCPA) was not restored. This has placed one of the North County Truancy Program Supervisors onto the list of restorations requested at budget hearings to sustain this key proactive effort to address school truancy. Miscellaneous revenue increases 6% to $493,000, with consumer/environmental fines and penalties again estimated at $350,000, and asset forfeitures raised by $22,000 to $57,000 to augment the budget for pc investments and to initiate a drug calendar project in North County. Overall financing constraints require that $97,000 of our 172 Public Safety designation is budgeted to meet one time as well as ongoing expenses.
A new District Attorney seal was designed to reflect the diversity of Santa Barbara County.

Christie Stanley is elected and sworn in as Santa Barbara County District Attorney effective January 2007. Thomas W. Sneddon leaves office after 24 years of service.

<table>
<thead>
<tr>
<th>Recurring Performance Measures</th>
</tr>
</thead>
<tbody>
<tr>
<td>Administration</td>
</tr>
<tr>
<td>Process 100% of an estimated 1,300 vendor claims within 10 days of receipt to establish and maintain effective working relationships with vendors.</td>
</tr>
<tr>
<td>100% 100% 100% 100%</td>
</tr>
<tr>
<td>1,226 1,500 1,500 1,300</td>
</tr>
<tr>
<td>Administration</td>
</tr>
<tr>
<td>Update annual financial projections at least quarterly to ensure that actual departmental expenditures, at the end of the fiscal year, are not less than 100% of financial projections and within legal appropriations.</td>
</tr>
<tr>
<td>100% 98% 100% 100%</td>
</tr>
<tr>
<td>4.5 5.0 5.3 5.3</td>
</tr>
<tr>
<td>Administration</td>
</tr>
<tr>
<td>As an efficient and responsive government, the District Attorney will maintain a productive workforce through a Lost Time rate of 5.3% or less.</td>
</tr>
<tr>
<td>136 139 135 143</td>
</tr>
<tr>
<td>Criminal Prosecution</td>
</tr>
<tr>
<td>Dispose of 55% of newly filed misdemeanor cases at the arraignment stage to maximize court and criminal justice agency resources.</td>
</tr>
<tr>
<td>60% 55% 60% 55%</td>
</tr>
<tr>
<td>Complete 95% of criminal investigative assignments by the due date to ensure cases are well prepared in advance of court hearing dates.</td>
</tr>
<tr>
<td>100% 95% 98% 95%</td>
</tr>
<tr>
<td>Recurring Performance Measures</td>
</tr>
<tr>
<td>-------------------------------</td>
</tr>
<tr>
<td>Obtain restitution orders in 85% of the cases with a named defendant when a Victims of Crime claim has been filed.</td>
</tr>
<tr>
<td>Vertically prosecute 20% of 50 worker compensation cases investigated in North County.</td>
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<tr>
<td><strong>Juvenile Programs</strong></td>
</tr>
<tr>
<td>Improve high school student attendance through the Truancy Prevention &amp; Parental Accountability Program, reflected by an 80% reduction in number of students required to attend a Truancy Mediation Team meeting after attending an After School Meeting.</td>
</tr>
<tr>
<td>Improve high school student attendance through the Truancy Prevention &amp; Parental Accountability Program reflected by a 50% reduction in number of students required to attend a School Attendance Review Board after participation in the Truancy Mediation Team program.</td>
</tr>
<tr>
<td><strong>Civil Enforcement</strong></td>
</tr>
<tr>
<td>Complete 90% of investigations/referrals to the Consumer &amp; Environmental Units within 90 days as these areas involve important community interest and public protection issues. Timely handling is essential to accumulate evidence and protect the public.</td>
</tr>
</tbody>
</table>

**DISTRICT ATTORNEY**

**Department Summary (cont’d)**

<table>
<thead>
<tr>
<th>Recurring Performance Measures</th>
<th>Actual FY 05-06</th>
<th>Adopted FY 06-07</th>
<th>Est. Actual FY 06-07</th>
<th>Recommended FY 07-08</th>
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<tr>
<td><strong>Victim Witness Services</strong></td>
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<td></td>
</tr>
<tr>
<td>Utilize on-call witness program 98% of the time in order to minimize unnecessary court appearances by confirming the court hearing date and notifying witnesses within 1 working day of hearing.</td>
<td>100%</td>
<td>98%</td>
<td>98%</td>
<td>98%</td>
</tr>
<tr>
<td>Verify and file 98% of new Victims of Violent Crime claims for state reimbursement of financial losses within 90 days of receiving application to expedite reimbursement to victims and providers.</td>
<td>100%</td>
<td>98%</td>
<td>98%</td>
<td>98%</td>
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<tr>
<td>Assist victims to recover from the aftermath of crimes, by providing direct services or referrals to an estimated 3,100 victims of crime referred to District Attorney’s Office.</td>
<td>3,221</td>
<td>3,100</td>
<td>3,100</td>
<td>3,100</td>
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<tr>
<td><strong>Welfare Fraud Investigations</strong></td>
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<td></td>
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<tr>
<td>Obtain a reduction, withdrawal, or denial of aid in 30% of cases investigated at application. Early detection prevents monetary losses, promotes system integrity and enhances resources for the truly needy.</td>
<td>32%</td>
<td>30%</td>
<td>28%</td>
<td>30%</td>
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<tr>
<td>Complete 95% of welfare fraud investigations within 12 months of referral. Timely handling ensures better cases, fresher information and earlier recovery of funds.</td>
<td>86%</td>
<td>95%</td>
<td>95%</td>
<td>95%</td>
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## District Attorney Department Summary (cont'd)

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<tr>
<th></th>
<th>Actual FY 05-06</th>
<th>Adopted FY 06-07</th>
<th>Est. Actual FY 06-07</th>
<th>Recommended FY 07-08</th>
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<tr>
<td><strong>Criminal Prosecution</strong></td>
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<tr>
<td>Chief Trial Deputy</td>
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<td>Deputy District Attorney</td>
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<td>6.0</td>
<td>3.5</td>
</tr>
<tr>
<td><strong>Sub-Division Total</strong></td>
<td>91.0</td>
<td>92.0</td>
<td>92.0</td>
<td>93.5</td>
</tr>
<tr>
<td><strong>Juvenile Programs</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Deputy District Attorney</td>
<td>3.0</td>
<td>3.0</td>
<td>3.0</td>
<td>2.0</td>
</tr>
<tr>
<td>Truancy Program Supervisor</td>
<td>3.0</td>
<td>3.0</td>
<td>3.0</td>
<td>3.0</td>
</tr>
<tr>
<td>Truancy Program Social Worker</td>
<td>3.0</td>
<td>3.0</td>
<td>3.0</td>
<td>3.0</td>
</tr>
<tr>
<td>Legal Secretary</td>
<td>3.0</td>
<td>3.0</td>
<td>3.0</td>
<td>3.0</td>
</tr>
<tr>
<td><strong>Sub-Division Total</strong></td>
<td>12.0</td>
<td>12.0</td>
<td>12.0</td>
<td>11.0</td>
</tr>
<tr>
<td><strong>Division Total</strong></td>
<td>140.1</td>
<td>142.1</td>
<td>142.1</td>
<td>143.1</td>
</tr>
</tbody>
</table>

## Position Detail

### Civil Enforcement
- Deputy District Attorney: 2.0, 2.0, 2.0, 2.0
- Legal Secretary: 1.0, 1.0, 1.0, 1.0
- **Sub-Division Total**: 3.0, 3.0, 3.0, 3.0

### Victim Witness Services
- Victim Witness Program Manager: 1.0, 1.0, 1.0, 1.0
- Victim Witness Program Supervisor: 1.0, 1.0, 1.0, 1.0
- Departmental Assistant: --, 2.0, 2.0, 2.0
- Victim Witness Program Assistant: 7.1, 8.1, 8.1, 8.1
- Legal Secretary: 2.0, 2.0, 2.0, 2.0
- Office Assistant: --, 1.0, 1.0, 1.5
- **Sub-Division Total**: 11.1, 15.1, 15.1, 15.6

### Welfare Fraud Investigations
- Deputy District Attorney: 1.0, 1.0, 1.0, 1.0
- Welfare Fraud Investigator: 7.0, 8.0, 8.0, 8.0
- Investigative Assistant: --, --, --, --
- Legal Secretary: 2.0, 1.0, 1.0, --
- **Sub-Division Total**: 10.0, 10.0, 10.0, 10.0
- **Division Total**: 140.1, 142.1, 142.1, 143.1
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**Budget & Positions (FTEs)**

- Operating: $9,538,466
- Capital: -
- Positions: 71.4 FTEs

**Gregory C. Paraskou**
Public Defender

- Administration
- Adult Legal Services
- Juvenile Legal Services
- Investigative Services
- Support Services

**SOURCE OF FUNDS**

- Public Safety Sales Tax: 32%
- General Fund Contribution: 66%
- Departmental Revenues: 1%
- Other Financing Sources: 1%

**USE OF FUNDS**

- Adult Legal Services: 57%
- Investigative Services: 12%
- Support Services: 15%
- Administration: 10%
- Other Financing Uses: 0%

**STAFFING TRENDS**

- 1998-99: 63.8
- 1999-00: 65.3
- 2000-01: 69.1
- 2001-02: 68.7
- 2002-03: 68.7
- 2003-04: 69.7
- 2004-05: 68.8
- 2005-06: 69.1
- 2006-07: 71.7
- 2007-08: 71.4

D-59
### Use of Funds Summary

#### Operating Expenditures

<table>
<thead>
<tr>
<th></th>
<th>Actual FY 05-06</th>
<th>Adopted FY 06-07</th>
<th>Est. Actual FY 06-07</th>
<th>Recommended FY 07-08</th>
</tr>
</thead>
<tbody>
<tr>
<td>Administration</td>
<td>$670,751</td>
<td>$691,230</td>
<td>$680,517</td>
<td>$914,933</td>
</tr>
<tr>
<td>Adult Legal Services</td>
<td>5,055,160</td>
<td>5,339,522</td>
<td>5,276,984</td>
<td>5,477,011</td>
</tr>
<tr>
<td>Juvenile Legal Services</td>
<td>497,594</td>
<td>693,129</td>
<td>720,019</td>
<td>597,033</td>
</tr>
<tr>
<td>Investigative Services</td>
<td>916,507</td>
<td>1,041,581</td>
<td>1,056,318</td>
<td>1,160,595</td>
</tr>
<tr>
<td>Support Services</td>
<td>1,013,009</td>
<td>1,095,712</td>
<td>1,152,379</td>
<td>1,388,104</td>
</tr>
<tr>
<td><strong>Operating Total</strong></td>
<td><strong>8,153,021</strong></td>
<td><strong>8,861,174</strong></td>
<td><strong>8,886,217</strong></td>
<td><strong>9,538,466</strong></td>
</tr>
</tbody>
</table>

#### Non-Operating Expenditures

<p>| | | | | |</p>
<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Capital Assets</td>
<td>15,585</td>
<td>30,500</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td><strong>Expenditure Total</strong></td>
<td><strong>8,168,606</strong></td>
<td><strong>8,891,674</strong></td>
<td><strong>8,886,217</strong></td>
<td><strong>9,538,466</strong></td>
</tr>
</tbody>
</table>

#### Other Financing Uses

<p>| | | | | |</p>
<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Operating Transfers</td>
<td>--</td>
<td>--</td>
<td>21,945</td>
<td>6,874</td>
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</table>

### Source of Funds Summary

#### Departmental Revenues

<table>
<thead>
<tr>
<th>Source</th>
<th>Actual FY 05-06</th>
<th>Adopted FY 06-07</th>
<th>Est. Actual FY 06-07</th>
<th>Recommended FY 07-08</th>
</tr>
</thead>
<tbody>
<tr>
<td>Public Safety Sales Tax</td>
<td>$2,966,294</td>
<td>$3,129,932</td>
<td>$2,944,111</td>
<td>$3,042,378</td>
</tr>
<tr>
<td>Federal &amp; State Revenues</td>
<td>20,709</td>
<td>--</td>
<td>127,537</td>
<td>--</td>
</tr>
<tr>
<td>Other Charges for Services</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Revenue Total</td>
<td>3,114,945</td>
<td>3,204,932</td>
<td>3,128,148</td>
<td>3,149,378</td>
</tr>
<tr>
<td>General Fund Contribution</td>
<td>5,030,324</td>
<td>5,686,742</td>
<td>5,780,014</td>
<td>6,329,978</td>
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</table>

#### Other Financing Sources

| Use of Prior Fund Balances   |                 |                  |                      |                    |
| Department Total             | $8,182,269      | $8,891,674       | $8,908,162           | $9,545,340          |

### Position Summary

#### Permanent

<table>
<thead>
<tr>
<th>Position</th>
<th>Actual FY 05-06</th>
<th>Adopted FY 06-07</th>
<th>Est. Actual FY 06-07</th>
<th>Recommended FY 07-08</th>
</tr>
</thead>
<tbody>
<tr>
<td>Administration</td>
<td>6.0</td>
<td>6.3</td>
<td>6.0</td>
<td>6.0</td>
</tr>
<tr>
<td>Adult Legal Services</td>
<td>32.0</td>
<td>30.3</td>
<td>32.0</td>
<td>32.0</td>
</tr>
<tr>
<td>Juvenile Legal Services</td>
<td>3.0</td>
<td>3.6</td>
<td>6.0</td>
<td>6.0</td>
</tr>
<tr>
<td>Investigative Services</td>
<td>12.0</td>
<td>10.8</td>
<td>12.0</td>
<td>12.0</td>
</tr>
<tr>
<td>Support Services</td>
<td>18.8</td>
<td>16.2</td>
<td>16.5</td>
<td>16.8</td>
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<tr>
<td><strong>Total Permanent</strong></td>
<td>71.8</td>
<td>67.3</td>
<td>72.8</td>
<td>72.8</td>
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#### Non-Permanent

<table>
<thead>
<tr>
<th>Contract</th>
<th>Actual FY 05-06</th>
<th>Adopted FY 06-07</th>
<th>Est. Actual FY 06-07</th>
<th>Recommended FY 07-08</th>
</tr>
</thead>
<tbody>
<tr>
<td>Extra Help</td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>Total Positions</td>
<td>71.8</td>
<td>71.3</td>
<td>72.8</td>
<td>72.8</td>
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</table>

### Character of Expenditures

#### Operating Expenditures

<table>
<thead>
<tr>
<th>Category</th>
<th>Actual FY 05-06</th>
<th>Adopted FY 06-07</th>
<th>Est. Actual FY 06-07</th>
<th>Recommended FY 07-08</th>
</tr>
</thead>
<tbody>
<tr>
<td>Regular Salaries</td>
<td>$5,465,192</td>
<td>$6,144,567</td>
<td>$5,909,589</td>
<td>$6,420,492</td>
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<tr>
<td>Overtime</td>
<td>10,743</td>
<td>16,500</td>
<td>--</td>
<td>--</td>
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<tr>
<td>Extra Help</td>
<td>223,349</td>
<td>--</td>
<td>292,736</td>
<td>13,455</td>
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<tr>
<td>Benefits</td>
<td>1,654,207</td>
<td>1,950,587</td>
<td>1,893,616</td>
<td>2,190,201</td>
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<tr>
<td>Salaries &amp; Benefits Sub-Total</td>
<td>$7,353,491</td>
<td>$8,111,654</td>
<td>$8,095,941</td>
<td>$8,624,148</td>
</tr>
<tr>
<td>Services &amp; Supplies</td>
<td>799,530</td>
<td>749,520</td>
<td>790,276</td>
<td>914,318</td>
</tr>
<tr>
<td><strong>Operating Total</strong></td>
<td><strong>8,153,021</strong></td>
<td><strong>8,861,174</strong></td>
<td><strong>8,886,217</strong></td>
<td><strong>9,538,466</strong></td>
</tr>
</tbody>
</table>

#### Non-Operating Expenditures

<table>
<thead>
<tr>
<th>Category</th>
<th>Actual FY 05-06</th>
<th>Adopted FY 06-07</th>
<th>Est. Actual FY 06-07</th>
<th>Recommended FY 07-08</th>
</tr>
</thead>
<tbody>
<tr>
<td>Capital Assets</td>
<td>15,585</td>
<td>30,500</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td><strong>Expenditure Total</strong></td>
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<td><strong>8,891,674</strong></td>
<td><strong>8,886,217</strong></td>
<td><strong>9,538,466</strong></td>
</tr>
</tbody>
</table>
Adult therapeutic court cases include Clean & Sober, Domestic Violence Review, Prop 36, and Substance Abuse Treatment Court. These cases place Public Defender clients in treatment programs thus relieving jail overcrowding.

Adult criminal cases have increased approximately 24% in the last five years.

The juvenile criminal caseload has decreased 23% in the last five years.

**Significant Changes (FY 2006-07 Adopted to FY 2006-07 Estimated Actual)**

Estimated Actual operating expenditures increased by $25,000 to $8,886,000 from the Adopted Budget of $8,861,000. This less than 1% increase is the result of unanticipated costs for Extra Help ($293,000) hired to backfill for vacant positions and to cover for an injured attorney on Worker’s Compensation. However, this increase was more than offset primarily by unexpected salary savings ($309,000) due to the under filled or vacant positions. Greater than expected Professional and Special Services (expert witnesses) charges of $50,000 were partially offset by savings in Office Expense ($30,000) and Computers ($11,000). Additional Other Charges make up the remaining overage due mostly to Motor Pool Car Usage costs ($5,000), Reprographic charges ($2,000), and Telephone Services ($2,000). A one-time expenditure of $15,000 was included for the purchase of an automobile for investigations and client transportation to treatment programs locally and out-of-County. Other changes are due to recategorization of accounts and not to a spending variance.

The Estimated Actual operating revenues decreased by $77,000 to $3,128,000 from the Adopted Budget of $3,205,000. This 2% decrease is primarily the result of a reduction in revenues generated by Proposition 172 public safety sales tax ($186,000) and a decrease in collections for Public Defender fees for services ($19,000). This decrease was offset by unanticipated SB 90 Mandated Costs revenue of $128,000.

**Significant Changes (FY 2006-07 Estimated Actual to FY 2007-08 Recommended)**

The Recommended Budget’s operating expenditures will increase by $652,000 to $9,538,000 from the prior year’s Estimated Actual of $8,886,000. This 7% increase is primarily the result of an additional salaries due in part to a return to full staffing and thus providing a savings of $279,000 in Extra Help costs. Other cost increases include $191,000 for Retirement Contributions, $70,000 in Health Insurance Contributions, $30,000 for FICA Contribution and $15,000 in Worker’s Compensation. Other cost savings are $5,000 for Unemployment Insurance and an elimination of Social Security Alternative costs ($5,000). The remaining increases represent the cost of utilities ($63,000) transferred from General Services and General Liability increasing by $43,000 due to Countywide greater than anticipated liability cost allocation.

The FY 2007-08 recommended operating revenues will increase $21,000 to $3,149,000 from the prior year Estimated Actual of $3,128,000. This 3% increase is the result of a projected increase in Proposition 172 Public Safety Sales Tax ($98,000) and increased Legal Services revenue ($50,000) as a result of a Public Defender initiated project to improve collection efficiency and an additional release of Public Safety Designation funds ($66,000). An offsetting decrease in SB90 funds ($128,000), due to State payment instability, must be factored into the total revenue picture.
The FY 2007-08 Public Defender’s budget maintains last year’s staffing levels. However, the office has lost the two extra help positions that were authorized by the County Executive’s Office to assist with the transition between the current and former Public Defender. Although the transition period is over, the caseload and workload of the office continues to grow, raising concern for the office’s ability to maintain constitutionally mandated quality standards as well as the ability of the three department executives to effectively manage the office and not be required to regularly appear in court and handle cases.

**Departmental Priorities and Their Alignment With County Goals**

The Law Office of the Public Defender’s strategic actions are primarily aligned with the following adopted County Strategic Goals:

- **Goal 1:** Efficient and Responsive Government: An Efficient, Professionally Managed Government Able to Anticipate and to Effectively Respond to the Needs of the Community.
- **Goal 2:** Health and Safety: A Safe and Healthy Community in Which to Live, Work and Visit.
- **Goal 6:** Families and Children: A Community that Fosters the Safety and Well-Being of Families and Children.

Among the eight Critical Issues, the issue of “Health Care & Social Services Delivery” will take priority for FY 2007-08 in the form of continued development of therapy court’s alternative sentencing and continued zealous representation of adult and juvenile clients. The Office of the Public Defender continues providing effective leadership and promoting collaborative partnerships to deliver the highest quality of service to our clients.

**Focus Area: Therapeutic Courts as measured by:**

**Current Year (FY 2006-07) Accomplishments**

- Collaborated with the Courts, Mental Health, Probation, District Attorney and community organizations on the implementation of a Dual Diagnosis/Mental Health Court in Santa Barbara.
- Assisted 1,654 (projected) clients to enter into alcohol and drug treatment programs instead of incarceration, saving the County money and helping to reduce jail overcrowding problem.
- Continued to represent 1,391 clients in ongoing Therapeutic Court review appearances in Drug Court, Proposition 36, Clean & Sober, and Domestic Violence Review. These Court programs have been successful at enhancing public safety, reducing jail time and recidivism, and helping individuals to become productive members of the community.

**Proposed Strategic Actions**

- Initiate a departmental “transport” plan for those clients that the court has approved for entrance into a rehabilitation program in or outside Santa Barbara County, sometimes as far as San Diego. This plan includes transporting clients to these sites for interviews and admission. This plan will have a positive impact on helping to reduce the jail overcrowding.

**Proposed Key Project**

- **Budget Expansion Request:** Add an additional staff person to enhance our ability to assist more clients with treatment. Currently, much of our Social Services Practitioner’s time is taken up with transporting clients from jail to programs for interviews and admission. The additional staff person at a lower cost could do these transports, make contact with programs regarding suitability and bed availability, etc. This would allow the Social Services Practitioners to use their time more effectively and efficiently, providing better customer service by focusing their time on assessing the client’s needs.

**Focus Area: Litigation as measured by:**

**Current Year (FY 2006-07) Accomplishments**

- Initiated a revenue project team with the Treasurer-Tax Collector to begin the process of improving collections of court-ordered attorney fees.
- Updated antiquated computer equipment throughout the law office.
- Progressed towards the beginning of the remodel of the Santa Barbara Courthouse Annex office space.
- Presented four Continuing Education training programs for the legal staff, and one off-site training program for support staff.
Proposed Strategic Actions

- Begin the remodel/update of the Santa Barbara office space in the Courthouse Annex to provide a safe and secure facility for employees, increase client and public access (including disabled access), and improve efficiency and workflow.
- Redesign the Office web page to make it more user-friendly, informative and professional.
- Enhance support staff effectiveness at minimal cost to the County.

Proposed Key Projects

- Conduct a workflow analysis that includes the necessity to interface with the Courts, District Attorney, and Probation in order to best design the remodeled facility to maximize efficiency.
- Budget Expansion Request: Add two Data Entry Operators, one in North County, one in South County, to extend the work of our Legal Secretary staff. There has been no increase in our Legal Secretary staff since FY 00-01. At that time, the office opened 23,205 cases. Our projected caseload for FY 06-07 is 25,302 (9% growth). There is also a significant workload increase in the Therapeutic Courts (Prop. 36, Substance Abuse Treatment Court, Clean & Sober, Domestic Violence Review, Dual Diagnosis Treatment Court, Juvenile Drug Court, and Juvenile Clean & Sober). For example, in FY 00-01 the office opened 1,094 cases in the Therapeutic Courts. The projected caseload for FY 06-07 is 1,654 (51% increase). The workload increase results from the frequent post-sentencing Court appearances that are required by the Therapeutic Courts for up to 18 months (sometimes weekly) rather than closing the case at the time of sentencing. All multiple court dates must be entered into our case management system in order to track and monitor the caseload. The new Data Entry Operators can input the data, enabling the Legal Secretaries to focus their time and effort on more complex tasks, such as tape transcription, preparation of motions, writs and appeals, at a cost significantly less than that of two new Legal Secretaries.

PUBLIC DEFENDER
Department Summary (cont’d)

Focus Area: Technology Initiative as measured by:

Proposed Strategic Actions

- Initiate a program that moves toward a less paper intensive workplace, thus enhancing efficiency and effectiveness of attorneys and investigators for case preparation and presentation.

Proposed Key Projects

- Collaborate with other law and justice agencies to install remote access points in the courtrooms to provide wireless connectivity for attorneys to departmental applications and legal resources, thus reducing costs due to multiple departments simultaneously making these technological upgrades.
- Provide attorneys with laptop computers for use in courtrooms enabling them to work on cases during breaks rather than needing to return to the office.
- Provide investigators with laptop computers to assist attorneys in court by recording pictures, testimony and notes directly into the department system for future use in case preparation and presentation. This will also allow investigative staff to submit reports directly to the attorney from the field without having to return to the office, increasing their efficiency.
- Provide docking stations for attorneys and investigators with laptop computers eliminating the need for additional desktop computers.

Collaborate with other law and justice departments to develop process to more efficiently and effectively exchange information, thus reducing the need for support staff to go to other departments to receive and file documents.
### Department-wide Effectiveness Measures

<table>
<thead>
<tr>
<th>Actual FY 05-06</th>
<th>Adopted FY 06-07</th>
<th>Est. Actual FY 06-07</th>
<th>Recommended FY 07-08</th>
</tr>
</thead>
<tbody>
<tr>
<td>5.5%</td>
<td>5.5%</td>
<td>5.5%</td>
<td>5.0%</td>
</tr>
</tbody>
</table>

Reduce the lost time rate from 5.5% to 5.0%.

Maintain the number of general liability claims accepted at 1 or less.

Complete 100% of 74 employee evaluations by the probation/anniversary due date of each employee.

### Recurring Performance Measures

#### Administration

<table>
<thead>
<tr>
<th>Actual FY 05-06</th>
<th>Adopted FY 06-07</th>
<th>Est. Actual FY 06-07</th>
<th>Recommended FY 07-08</th>
</tr>
</thead>
<tbody>
<tr>
<td>0</td>
<td>3</td>
<td>3</td>
<td>3</td>
</tr>
</tbody>
</table>

Maintain the number of Workers’ Compensation claims filed at no more than 3.

#### Adult Legal Services

<table>
<thead>
<tr>
<th>Actual FY 05-06</th>
<th>Adopted FY 06-07</th>
<th>Est. Actual FY 06-07</th>
<th>Recommended FY 07-08</th>
</tr>
</thead>
<tbody>
<tr>
<td>6</td>
<td>6</td>
<td>6</td>
<td>6</td>
</tr>
</tbody>
</table>

Collaborate with Criminal Justice and County government partners on 6 projects annually to accomplish systemic improvements.

100% of 33 attorneys will attend at least three criminal law and education programs annually.

Public Defender will meet annually with 14 Superior Court adult and juvenile criminal law judges to assess quality, representation, and service to the Court.

#### Investigative Services

<table>
<thead>
<tr>
<th>Actual FY 05-06</th>
<th>Adopted FY 06-07</th>
<th>Est. Actual FY 06-07</th>
<th>Recommended FY 07-08</th>
</tr>
</thead>
<tbody>
<tr>
<td>100%</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
</tr>
</tbody>
</table>

Investigative staff will personally contact 100% of an estimated 220 clients subject to Welfare and Institutions Code Sections 5250 and 5270.15 notices of certification within 48 hours of receiving such notices to determine if an appeal is requested. These notices are initiated when anyone is deemed unable to care for themselves or is a threat to themselves or others.

100% of 12 investigators/social workers will attend at least two specialized criminal law/investigation programs annually.

#### Support Services

<table>
<thead>
<tr>
<th>Actual FY 05-06</th>
<th>Adopted FY 06-07</th>
<th>Est. Actual FY 06-07</th>
<th>Recommended FY 07-08</th>
</tr>
</thead>
<tbody>
<tr>
<td>95%</td>
<td>100%</td>
<td>93%</td>
<td>100%</td>
</tr>
</tbody>
</table>

Complete appropriate file documentation within 10 working days for 100% of an estimated 25,500 cases closed.

100% of 18 secretarial/clerical employees will attend at least one job-related class taught by a qualified instructor/organization or the County’s Employee University.
## Public Safety

### Use of Funds

<table>
<thead>
<tr>
<th></th>
<th>Actual FY 05-06</th>
<th>Adopted FY 06-07</th>
<th>Est. Actual FY 06-07</th>
<th>Recommended FY 07-08</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Operating Expenditures</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Fire</td>
<td>$39,174,058</td>
<td>$43,081,971</td>
<td>$45,753,007</td>
<td>$46,106,132</td>
</tr>
<tr>
<td>Probation</td>
<td>37,070,775</td>
<td>38,118,466</td>
<td>39,055,025</td>
<td>41,322,326</td>
</tr>
<tr>
<td>Sheriff</td>
<td>82,804,731</td>
<td>86,766,514</td>
<td>89,053,671</td>
<td>93,943,822</td>
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<td>63,952</td>
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<td>240,353</td>
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<td><strong>Total</strong></td>
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<td>4,006,002</td>
<td>4,674,565</td>
<td>2,903,452</td>
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<td><strong>Operating Transfers Out</strong></td>
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### Source of Funds

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<tr>
<th></th>
<th>Actual FY 05-06</th>
<th>Adopted FY 06-07</th>
<th>Est. Actual FY 06-07</th>
<th>Recommended FY 07-08</th>
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<tr>
<td>Fire</td>
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<td><strong>Other Miscellaneous Financing Sources</strong></td>
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<tr>
<td>Fire</td>
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<td>--</td>
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<tr>
<td>Probation</td>
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<td><strong>Total</strong></td>
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<td><strong>Total Source of Funds</strong></td>
<td>$168,651,555</td>
<td>$181,206,656</td>
<td>$187,973,740</td>
<td>$193,056,742</td>
</tr>
</tbody>
</table>
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FIRE

SOURCE OF FUNDS

- Fire District Property Taxes 54%
- Public Safety Sales Tax 4%
- Other Revenues 7%
- Federal & State Revenues 4%
- Contracted Fire Protection Services 15%
- Hazardous Material Services 4%
- General Fund Contribution 5%
- Other Financing Sources 7%

USE OF FUNDS

- Emergency Operations 77%
- Administration and Support Services 10%
- Code Regulation and Planning 7%
- Other Financing Uses 6%
- Capital Improvements 0%

STAFFING TREND

- Adopted Positions (FTEs)
  - 1998-99: 231.2
  - 1999-00: 237.5
  - 2000-01: 242.2
  - 2001-02: 244.6
  - 2002-03: 249.6
  - 2003-04: 250.7
  - 2004-05: 250.5
  - 2005-06: 263.5
  - 2006-07: 270.5
  - 2007-08: 285.3

Budget & Positions (FTEs)

- Operating $ 46,106,132
- Capital 97,500
- Positions 285.3 FTEs

John Scherrei
Chief
Administration and Support Services

Code Regulation and Planning
Emergency Operations
## Use of Funds Summary

### Operating Expenditures

<table>
<thead>
<tr>
<th>Source</th>
<th>FY 05-06</th>
<th>FY 06-07</th>
<th>FY 06-07</th>
<th>FY 07-08</th>
</tr>
</thead>
<tbody>
<tr>
<td>Administration and Support Services</td>
<td>$4,366,452</td>
<td>$4,951,284</td>
<td>$4,840,812</td>
<td>$5,060,377</td>
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<td>Code Regulation and Planning</td>
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<tr>
<td>Emergency Operations</td>
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<td>$34,594,821</td>
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<tr>
<td>Operating Sub-Total</td>
<td>$39,271,080</td>
<td>$43,166,863</td>
<td>$45,837,899</td>
<td>$46,191,152</td>
</tr>
<tr>
<td>Less: Intra-County Revenues</td>
<td>(97,022)</td>
<td>(84,892)</td>
<td>(84,892)</td>
<td>(85,020)</td>
</tr>
<tr>
<td>Operating Total</td>
<td>$39,174,058</td>
<td>$43,081,971</td>
<td>$45,753,007</td>
<td>$46,106,132</td>
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### Non-Operating Expenditures

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<tr>
<th>Source</th>
<th>FY 05-06</th>
<th>FY 06-07</th>
<th>FY 06-07</th>
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<tbody>
<tr>
<td>Capital Assets</td>
<td>$720,701</td>
<td>$360,000</td>
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### Other Financing Uses

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<th>FY 06-07</th>
<th>FY 06-07</th>
<th>FY 07-08</th>
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</thead>
<tbody>
<tr>
<td>Operating Transfers</td>
<td>$765,318</td>
<td>$3,046,951</td>
<td>$1,840,181</td>
<td>$2,928,788</td>
</tr>
<tr>
<td>Designated for Future Uses</td>
<td>$1,173,941</td>
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<td>$898,343</td>
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### Character of Expenditures

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<tr>
<th>Source</th>
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<th>FY 06-07</th>
<th>FY 06-07</th>
<th>FY 07-08</th>
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</thead>
<tbody>
<tr>
<td>Regular Salaries</td>
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<td>Extra Help</td>
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<td>Benefits</td>
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<tr>
<td>Damages &amp; Losses</td>
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<tr>
<td>Operating Sub-Total</td>
<td>$39,271,080</td>
<td>$43,166,863</td>
<td>$45,837,899</td>
<td>$46,191,152</td>
</tr>
<tr>
<td>Less: Intra-County Revenues</td>
<td>(97,022)</td>
<td>(84,892)</td>
<td>(84,892)</td>
<td>(85,020)</td>
</tr>
<tr>
<td>Operating Total</td>
<td>$39,174,058</td>
<td>$43,081,971</td>
<td>$45,753,007</td>
<td>$46,106,132</td>
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### Source of Funds Summary

<table>
<thead>
<tr>
<th>Source</th>
<th>FY 05-06</th>
<th>FY 06-07</th>
<th>FY 06-07</th>
<th>FY 07-08</th>
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<tbody>
<tr>
<td>Fire District Property Taxes</td>
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<td>Hazardous Material Services</td>
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### Position Summary

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<th>FY 06-07</th>
<th>FY 06-07</th>
<th>FY 07-08</th>
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### Additional Notes

- The totals for 2005-06 and 2006-07 have not been changed.
- The presentation of the individual program amounts for fiscal years 2005-06 and 2006-07 have been adjusted to provide a consistent level of detail with the fiscal year 2007-08 budget.

Note: FTE and position totals may not sum correctly due to rounding.
MISSION STATEMENT

The mission of the Fire Department is to serve and safeguard the community from the impact of fires, medical emergencies, environmental emergencies, and natural disasters through education, code enforcement, planning and prevention, rescue, and emergency response.

Budget Organization

The three divisions of the Fire Department are Administration and Support Services, Code Regulation and Planning, and Emergency Operations. The Fire Department has a staff of 285.3 full time equivalent employees and serves the unincorporated area of the County, the City of Buellton, the City of Goleta, the City of Solvang and private lands in the National Forest via 16 fire stations and 3 offices located throughout the County. In addition, the Fire Department’s Hazardous Materials Unit (HMU) serves all County residents, as does the Office of Emergency Services (OES), which transfers to the County Executive Office beginning in FY 07-08.

FIRE Department Summary (cont’d)

Significant Changes (FY 2006-07 Adopted to FY 2006-07 Estimated Actual)

Operating

Estimated Actual operating expenditures increased by $2,671,000 to $45,838,000 from the Adopted Budget of $43,167,000. This 6% increase is the net result of overtime incurred for responses to several large fire incidents ($1,900,000), the restoration of the Fuels Crew program to a 7 day per week program during fire season ($456,000), the addition of the Solvang fire station ($370,000) and increased costs related to the Office of Homeland Security grants, providing equipment and supplies to various law enforcement, fire and medical agencies throughout the County operational area ($197,000), offset by vacancies in the HMU section ($135,000) and the OES Energy Planning Services ($75,000) program.

Estimated Actual operating revenues increased by $4,797,000 to $44,486,000 from the Adopted Budget of $39,689,000. This 12% increase is the net result of Federal Office of Homeland Security grant revenues ($1,800,000), increased fire incident revenues ($1,700,000), increased revenues from the State fire suppression contract ($1,020,000), increased property tax revenues ($549,000) and revenue from the City of Solvang for partial funding of the Solvang fire station operations ($150,000), offset by reductions in billable hours within the HMU and OES programs ($235,000) and a reduction in development mitigation fee revenues ($230,000).

Capital

Estimated Actual capital expenditures increased by $1,370,000 to $1,730,000 from the Adopted Budget of $360,000. This 481% increase is the result of capital equipment purchases from the Federal Homeland Security Grants, primarily for an urban search and rescue vehicle for the City of Santa Maria, a North County bomb squad vehicle and bomb squad equipment for the Sheriff’s Department, incident vehicles and trailers for the Santa Maria and Lompoc Police Departments, portable communication systems for the Sheriff, Lompoc and Santa Maria Police Departments, and a helicopter rescue hoist and dispatch system hardware for the Sheriff’s Department.

Significant Changes (FY 2006-07 Estimated Actual to FY 2007-08 Recommended)

Operating

The Recommended Budget’s operating expenditures will increase by $353,000 to $46,191,000 from the prior year’s Estimated Actual of $45,838,000. This .8% increase is the net result of additional staffing and operational costs associated with the Solvang fire station ($1,250,000), cost of living, merit and equity increases in salaries and benefits ($860,000), the filling of vacancies in the Hazardous Materials Unit ($320,000), increased retirement contributions ($237,000), the inclusion of utilities costs in the departmental budget due to the establishment of a County utilities internal service fund ($190,000), office reconfiguration at Fire Headquarters ($140,000), an additional Captain for 7-day coverage in Dispatch ($110,000), restoring staff to the Training and Logistics sections ($60,000), increased motor pool charges ($60,000), increased contributions to the County’s dispatch system ($50,000), employee reclassifications ($30,000) and
increased liability insurance ($30,000), offset by a decrease in overtime for out-of-county and large fire responses ($1,700,000), the completion of OES Homeland Security grants and the transfer of OES to the County Executive Office ($900,000), the completion of the annual payments related to the Gaviota Oil and Gas Project settlement ($200,000) and decreased workers compensation premiums ($200,000).

The Recommended Budget’s operating revenues will decrease by $1,015,000 to $43,471,000 from the prior year’s Estimated Actual of $44,486,000. This 2% decrease is the net result of increases in revenues from property taxes ($965,000), public safety sales taxes ($570,000), oil field remediation oversight ($400,000), the Solvang consolidation ($367,000) and the State fire suppression contract ($60,000), offset by reductions in Federal revenues due to the completion of the Office of Homeland Security Terrorism Preparedness grants in FY 2006-07 ($1,800,000), a reduction in fire incident revenues due to the anticipated return to historical levels ($1,500,000) and decreased energy planning revenues due to the transfer of OES to the CEO ($75,000). In addition to the operating revenues, the use of prior fund balances will increase by $1,002,000, to $3,405,000, from the prior year’s Estimated Actual of $2,403,000. This is primarily due to the use of certificates of participation funds for the Station 51 re-build project in the Lompoc-Mission Hills area.

Capital
The Recommended Budget’s capital expenditures will decrease by $1,632,000, to $98,000, from the prior year’s Estimated Actual of $1,730,000. This 94% decrease reflects the completion of Homeland Security Grants in FY 2006-07.
Department Priorities and Their Alignment With County Goals

The emphasis of the Fiscal Year 2007-08 Fire Department budget is to continue providing quality all-risk emergency services to the community, including emergency fire and paramedic response, hazardous materials regulation, leaking underground fuel tanks remediation oversight, fire prevention, public education, and code administration. The department reduces the impact of disasters, complies with safety mandates and maintains environmental quality. These objectives must be met by funding well-trained personnel with adequate supplies, safety clothing, and equipment to serve the citizens. The provision and maintenance of equipment, fire apparatus, and facilities is critical to ensure maximum performance of these assets in an emergency situation.

The Fire Department’s strategic actions and key projects are primarily aligned with these three County goals:

Goal #1: An Efficient, Professionally Managed Government Able to Anticipate and to Effectively Respond to the Needs of the Community.

Current Year (FY 2006-07) Accomplishments:
• Developed a plan and process to mentor and train safety personnel in order to further develop their management and technical skills to prepare them for upcoming promotional opportunities.

Proposed Strategic Actions:
• Continuously monitor and improve employee training, education and adherence to safety procedures.
• Strengthen the financial viability of the department.
• Enhance communications and information systems.
• Continue to pursue countywide cost-effectiveness through functional and political consolidations with local fire agencies.
• Create and maintain an environment that values employees throughout all levels of the organization.

Proposed Key Projects:
• Continue discussions with UCSB about providing contributions to the County Fire Protection District to enhance the fire protection services provided to the University.
• As suggested by the Bickmore study, establish a program to recognize individual safety efforts.
• Create a management development program to better equip battalion chiefs and staff management.

Goal #2: A Safe and Healthy Community in Which to Live, Work and Visit.

Current Year (FY 2006-07) Accomplishments:
• Established the Fuels Crew program as a permanent program to perform critical fire prevention and fire operations functions throughout the County. The Fuels Crew is responsible for brush removal, debris clearance and other fuels reduction tasks that lessen the likelihood and severity of wildland fires. The Crew also serves as a front-line emergency responder by assisting firefighters in suppressing and containing wildland fires.
• Consolidated firefighting services in the central portion of the County by entering into an agreement with the City of Solvang to staff and operate the Solvang fire station. This resulted in the addition of 3 post positions (9 FTEs) at Station 30 in Solvang, providing improved operational and medical responses in the central portion of the County and providing improved firefighter safety due to the ability to get additional resources on scene quicker.
• Obtained and managed numerous grants for disaster and terrorism preparedness, providing in excess of $2.0 million in training, equipment and supplies to a multitude of law enforcement, fire and emergency medical service agencies throughout the County (Santa Barbara Operational Area).
• Began the construction phase of the joint Lompoc-Mission Hills Fire Station (Station 51) /Sheriff sub-station re-build project.
• Added 2 Hazardous Materials Specialist positions within the HMU Site Mitigation Unit to provide increased oversight of assessment and remediation of contamination associated with current and/or previous oil company operations in the county. The HMU Specialists ensure that all known contamination from oil company operations is appropriately cleaned up, reducing the potential for future residential and commercial developments to be built on sites contaminated by hazardous materials.

Proposed Strategic Actions:
• Improve the capabilities of the Operations Division (emergency responders) to safely meet community needs. This includes provision of a firefighter academy for new recruits, continued mandatory and skills refresher training, the creation of response maps utilizing GIS tools to ensure optimum effectiveness during emergency responses, continued increased emergency staffing in the central portion of the County, including paramedics, to levels commensurate with mandates and standards supporting personnel safety and operational effectiveness, and implementation of a central Emergency Operations Battalion subsequent to an analysis of current Battalion Chief workload and span of control issues and consideration of safety benefits and funding strategies.
• Reduce the impact of fire, injuries, and property loss caused by fires and other disasters through effective information, education, community relations programs and vegetation management. This includes the continued efforts to “walk the neighborhoods” to prepare County residents for a biological, chemical or other terrorism-related incident and the continued use of the Fire Safety Outreach Program conducted prior to the start of fire sea-
son as a door-to door inter-agency, multi-jurisdictional, educational effort in the wild-
land/urban interface areas to stress to these residents the importance of preventive actions
and planning.

- Address the capital needs of Fire Department facilities to enhance the structural integrity
  of the buildings, increase operational effectiveness, ensure maximum, efficient space
  utilization and improve working/living conditions within the buildings in compliance with
  OSHA mandates.
- Continue participation in the upgrade and implementation of the County’s dispatch sys-
  tem and improve integration of dispatch services with State and Federal fire agencies.

Proposed Key Projects:

- Annex the City of Solvang into the Santa Barbara County Fire Protection District.
- Prepare the necessary analysis and documentation to implement a benefit assessment that
  would result in increased fire prevention activities in the Mission Canyon urban interface
  area.
- Re-evaluate the Reserve Program for potential operational changes.
- Complete the construction phase of the joint Lompoc-Mission Hills Fire Station (Station
  51)/Sheriff sub-station re-build project.
- Add a staff Fire Captain in Dispatch resulting in coverage 7 days per week at the Sheriff’s
  Dispatch Center. This Captain coordinates with Sheriff personnel to ensure appropriate
  and timely dispatching of County Fire resources to emergency requests and coordinates
  with federal, state and local agencies to fill requests for assistance from other agencies
  and to request assistance from other federal, state and local fire agencies.

Goal #5: A County Government that is Accessible, Open and Citizen-friendly.

Current Year (FY 2006-07) Accomplishments:

- Implemented the Fire Department’s portion of the County’s Virtual One Stop Shop pro-
  gram to expedite the land use permitting process.
- Continued upgrading the department web site to be more user friendly and informational.

Proposed Strategic Actions:

- Enhance planning and review processes to address community needs.
- Host educational and public safety events throughout the year.
- Improve college student safety awareness.
- Continue to build relationships with non-English speaking communities within the
  County.

Goal #5: A County Government that is Accessible, Open and Citizen-friendly.

Proposed Key Projects:

- Evaluate methods of implementing the “safe house” concept to educate citizens. This is a
  nationally recognized program to create a safe haven for children at immediate risk and
  for unwanted newborns.

The Fire Department strives to deliver the best possible services as individuals in coordination
and cooperation with each other, with other public and private organizations and agencies, and
with the community at large.
Department-wide Effectiveness Measures

Schedule, coordinate and document 3,000 hours of professional development through training and educational opportunities for department personnel.

<table>
<thead>
<tr>
<th></th>
<th>Actual FY 05-06</th>
<th>Adopted FY 06-07</th>
<th>Est. Actual FY 06-07</th>
<th>Recommended FY 07-08</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>1,934</td>
<td>3,000</td>
<td>3,000</td>
<td>3,000</td>
</tr>
</tbody>
</table>

Reduce the potential for wildland fire spread by enforcing the compliance of 100% of 3,022 property owners notified through the fire hazard reduction program.

92% 100% 100% 100%

Reduce or maintain the number of reported fires within the Santa Barbara County Fire jurisdiction at no more than 640.

597 640 640 640

Arrive on scene at 90% of an estimated 10,200 requests for emergency service within 5 minutes.

49% 90% 50% 90%

Arrive at 90% of 2,400 code 3 calls for advanced life support services within 5 minutes.

51% 90% 70% 90%

Fiscal Year
Number of Adopted Positions

90% is a national standard. The distance between existing stations makes it difficult to achieve 90%.

After significant staffing decreases in the early to mid-90s, the Fire Department has steadily improved safety position staffing over the last ten years. These increases allow more resources to arrive on scene quicker and have provided an increased level of service to the community (e.g. the addition of firefighter/paramedic positions, ladder truck staffing at UCSB, immediate dispatch command and control and a fire/fuels crew). The staffing increase in FY 07/08 reflects the consolidation of County fire services with the City of Solvang.
## Use of Funds Summary

### Operating Expenditures

<table>
<thead>
<tr>
<th></th>
<th>Actual FY 05-06</th>
<th>Adopted FY 06-07</th>
<th>Est. Actual FY 06-07</th>
<th>Recommended FY 07-08</th>
</tr>
</thead>
<tbody>
<tr>
<td>Administration</td>
<td>$2,501,406</td>
<td>$2,775,449</td>
<td>$2,778,358</td>
<td>$2,801,184</td>
</tr>
<tr>
<td>Public Education</td>
<td>79,743</td>
<td>87,402</td>
<td>87,402</td>
<td>82,351</td>
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<tr>
<td>Training</td>
<td>495,245</td>
<td>591,077</td>
<td>527,414</td>
<td>587,401</td>
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<tr>
<td>Logistics</td>
<td>370,897</td>
<td>441,089</td>
<td>390,878</td>
<td>454,839</td>
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<tr>
<td>Finance</td>
<td>507,696</td>
<td>593,273</td>
<td>593,766</td>
<td>661,413</td>
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<tr>
<td>Information Tech.</td>
<td>368,185</td>
<td>413,674</td>
<td>413,674</td>
<td>425,403</td>
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<tr>
<td>Federal Excess Property</td>
<td>43,280</td>
<td>49,320</td>
<td>49,320</td>
<td>47,786</td>
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<tr>
<td><strong>Operating Sub-Total</strong></td>
<td>$4,366,452</td>
<td>$4,951,284</td>
<td>$4,840,812</td>
<td>$5,060,377</td>
</tr>
<tr>
<td>Less: Intra-County Revenues</td>
<td>56</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td><strong>Operating Total</strong></td>
<td>$4,366,508</td>
<td>$4,951,284</td>
<td>$4,840,812</td>
<td>$5,060,377</td>
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</table>

### Non-Operating Expenditures

<p>| | |</p>
<table>
<thead>
<tr>
<th></th>
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<tbody>
<tr>
<td>Capital Assets</td>
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</tr>
<tr>
<td><strong>Expenditure Total</strong></td>
<td>$4,951,284</td>
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### Other Financing Uses

<p>| | |</p>
<table>
<thead>
<tr>
<th></th>
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<tbody>
<tr>
<td>Operating Transfers</td>
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<tr>
<td><strong>Division Total</strong></td>
<td>$4,366,508</td>
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## Character of Expenditures

### Operating Expenditures

<table>
<thead>
<tr>
<th>Category</th>
<th>Actual FY 05-06</th>
<th>Adopted FY 06-07</th>
<th>Est. Actual FY 06-07</th>
<th>Recommended FY 07-08</th>
</tr>
</thead>
<tbody>
<tr>
<td>Regular Salaries</td>
<td>$2,444,265</td>
<td>$2,654,062</td>
<td>$2,528,087</td>
<td>$2,599,334</td>
</tr>
<tr>
<td>Overtime</td>
<td>32,551</td>
<td>18,520</td>
<td>27,645</td>
<td>14,000</td>
</tr>
<tr>
<td>Extra Help</td>
<td>93,115</td>
<td>90,649</td>
<td>90,649</td>
<td>99,603</td>
</tr>
<tr>
<td>Benefits</td>
<td>993,146</td>
<td>1,207,540</td>
<td>1,144,943</td>
<td>1,192,432</td>
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<td><strong>Salaries &amp; Benefits Sub-Total</strong></td>
<td>$3,563,077</td>
<td>$3,970,771</td>
<td>$3,791,324</td>
<td>$3,905,369</td>
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<tr>
<td>Services &amp; Supplies</td>
<td>803,375</td>
<td>980,513</td>
<td>1,049,488</td>
<td>1,155,008</td>
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<tr>
<td><strong>Operating Sub-Total</strong></td>
<td>$4,366,452</td>
<td>$4,951,284</td>
<td>$4,840,812</td>
<td>$5,060,377</td>
</tr>
<tr>
<td>Less: Intra-County Revenues</td>
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<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td><strong>Operating Total</strong></td>
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</table>

### Non-Operating Expenditures

<table>
<thead>
<tr>
<th>Category</th>
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<tbody>
<tr>
<td>Capital</td>
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</tr>
<tr>
<td><strong>Expenditure Total</strong></td>
<td>$4,951,284</td>
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</table>

## Source of Funds Summary

### Departmental Revenues

<table>
<thead>
<tr>
<th>Category</th>
<th>Actual FY 05-06</th>
<th>Adopted FY 06-07</th>
<th>Est. Actual FY 06-07</th>
<th>Recommended FY 07-08</th>
</tr>
</thead>
<tbody>
<tr>
<td>Fire District Property Taxes</td>
<td>$4,140,815</td>
<td>$4,662,245</td>
<td>$4,691,425</td>
<td>$5,019,068</td>
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<tr>
<td>Governmental Revenues</td>
<td>(249)</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>Other Charges for Services</td>
<td>12,264</td>
<td>13,000</td>
<td>6,000</td>
<td>8,000</td>
</tr>
<tr>
<td>Miscellaneous Revenue</td>
<td>36,819</td>
<td>7,210</td>
<td>8,200</td>
<td>7,750</td>
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<tr>
<td><strong>Revenue Sub-Total</strong></td>
<td>$4,189,649</td>
<td>$4,682,455</td>
<td>$4,705,625</td>
<td>$5,034,818</td>
</tr>
<tr>
<td>Less: Intra-County Revenues</td>
<td>56</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td><strong>Revenue Total</strong></td>
<td>$4,189,705</td>
<td>$4,682,455</td>
<td>$4,705,625</td>
<td>$5,034,818</td>
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### General Fund Contribution

<table>
<thead>
<tr>
<th>Category</th>
<th>Actual FY 05-06</th>
<th>Adopted FY 06-07</th>
<th>Est. Actual FY 06-07</th>
<th>Recommended FY 07-08</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Division Total</strong></td>
<td>$176,803</td>
<td>$268,829</td>
<td>$177,712</td>
<td>$59,927</td>
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## Position Summary

### Permanent

<table>
<thead>
<tr>
<th>Category</th>
<th>FY 05-06</th>
<th>FY 06-07</th>
<th>FY 06-07</th>
<th>FY 07-08</th>
</tr>
</thead>
<tbody>
<tr>
<td>Administration</td>
<td>15.0</td>
<td>16.3</td>
<td>16.0</td>
<td>16.5</td>
</tr>
<tr>
<td>Public Education</td>
<td>1.0</td>
<td>0.1</td>
<td>--</td>
<td>0.3</td>
</tr>
<tr>
<td>Training</td>
<td>4.0</td>
<td>2.7</td>
<td>4.0</td>
<td>3.9</td>
</tr>
<tr>
<td>Logistics</td>
<td>4.0</td>
<td>3.5</td>
<td>4.0</td>
<td>4.0</td>
</tr>
<tr>
<td>Finance</td>
<td>8.0</td>
<td>6.5</td>
<td>8.0</td>
<td>6.6</td>
</tr>
<tr>
<td>Information Tech.</td>
<td>3.0</td>
<td>3.0</td>
<td>3.0</td>
<td>3.0</td>
</tr>
<tr>
<td><strong>Total Permanent</strong></td>
<td>35.0</td>
<td>32.1</td>
<td>35.0</td>
<td>34.3</td>
</tr>
</tbody>
</table>

### Non-Permanent

<table>
<thead>
<tr>
<th>Category</th>
<th>FY 05-06</th>
<th>FY 06-07</th>
<th>FY 06-07</th>
<th>FY 07-08</th>
</tr>
</thead>
<tbody>
<tr>
<td>Extra Help</td>
<td>--</td>
<td>2.7</td>
<td>--</td>
<td>3.8</td>
</tr>
<tr>
<td><strong>Total Positions</strong></td>
<td>35.0</td>
<td>34.8</td>
<td>35.0</td>
<td>36.9</td>
</tr>
</tbody>
</table>

D-74
SERVICE DESCRIPTION
Administer and direct the department through personnel management, employee training, financial management, purchasing, vehicle and facilities maintenance, public education, information systems and communication. Provide direction in the prevention and extinguishment of fires, and the provision of emergency medical services, environmental protection, and fire code enforcement. Provide leadership in functional consolidations for all neighboring fire departments.

Significant Changes (FY 2006-07 Adopted to FY 2006-07 Estimated Actual)
Estimated Actual operating expenditures decreased by $110,000 to $4,841,000 from the Adopted Budget of $4,951,000. This 2% decrease is the result of Training section staff diverted to the Dispatch program as well as a Training Departmental Assistant vacancy ($63,000) and a staffing shortage in the Logistics section due to an off-duty injury to the Logistics Captain ($50,000).

Significant Changes (FY 2006-07 Estimated Actual to FY 2007-08 Recommended)
The Recommended Budget’s operating expenditures will increase by $220,000 to $5,060,000 from the prior year’s Estimated Actual of $4,841,000. This 5% increase is the result of the reconfiguration of Fire Headquarters offices ($140,000), cost of living, merit and equity increases ($130,000), the return of Training and Logistics staff to their home programs ($120,000), increased retirement contributions ($60,000), the inclusion of utilities in the departmental budgets as noted in the departmental summary ($42,000), increased liability insurance ($30,000), the replacement of Finance section computers ($16K), the reclassification of two Accounting staff ($10K) and several miscellaneous increases ($23,000), offset by the reduction in administration and support services staff due to the transfer of OES to the CEO ($261,000), decreased workers compensation premiums ($60,000) and motor pool savings ($30,000).

The FY 2007-08 operating transfers reflect the upgrade of the Fire Marshall’s replacement vehicle from a sedan to an all purpose vehicle ($12,000) and the transfer of capitalized copier costs to General Services ($8,000).

The Recommended Budget’s operating revenues will increase by $329,000 to $5,035,000 from the prior year’s Estimated Actual of $4,706,000. This 7% increase is the result of increased property tax revenues.

FIRE
Administration and Support Services (cont’d)

<table>
<thead>
<tr>
<th>Actual FY 05-06</th>
<th>Adopted FY 06-07</th>
<th>Est. Actual FY 06-07</th>
<th>Recommended FY 07-08</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Recurring Performance Measures</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**Administration**
- Maintain the number of lost hours due to injuries at 14,000 hours or less for all safety members.
- Maintain the number of workers’ compensation claims filed at 84.0 or less.
- Reduce the lost time rate from 5.7 to 5.5.
- Maintain the number of general liability (and medical malpractice) claims accepted at 2 or less.
- Complete 100% of 256 employee evaluations by the probation/anniversary due date of each employee.

**Public Education**
- Provide “Home Fire Safety” training for 100% of an estimated 1,800 third grade students in both public and private schools in the Santa Barbara County Fire Department’s jurisdiction using the fire safety trailer.
- Provide fire safety education/information to an estimated 34,000 people attending community fairs, displays, open houses and community events.

**Training**
- Maintain Emergency Medical Technician/Basic (EMT-B) certification for 100% of 238 EMT-B safety personnel (includes 36 reserves) by providing 24 hours of training over a two year period for each person.
## Recurring Performance Measures

### Administration and Support Services (cont’d)

<table>
<thead>
<tr>
<th>Recurring Performance Measures</th>
<th>Actual FY 05-06</th>
<th>Adopted FY 06-07</th>
<th>Est. Actual FY 06-07</th>
<th>Recommended FY 07-08</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>FIRE</strong></td>
<td><strong>Actual</strong></td>
<td><strong>Adopted</strong></td>
<td><strong>Est. Actual</strong></td>
<td><strong>Recommended</strong></td>
</tr>
<tr>
<td><strong>Recurring Performance Measures</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Schedule, coordinate and document 4 hours of Hazardous Materials First Responder Operational refresher training for 100% of 250 safety personnel, including 36 reserves and 7 Hazardous Materials Unit Emergency Response Personnel.</td>
<td>88%</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
</tr>
<tr>
<td>Schedule, coordinate and document 4 hours of wildland fire safety training for 100% of 238 safety personnel. Includes 36 reserves.</td>
<td>89%</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
</tr>
<tr>
<td>Schedule, coordinate and document Aircraft/Rescue Firefighting (ARFF) training and certification for 100% of 42 firefighters assigned to stations 21 (SM Airport), 22 (Orcutt), 23 (Sisquoc) and 32 (Santa Ynez).</td>
<td>21%</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
</tr>
<tr>
<td>Maintain local accreditation for 100% of 51 paramedics through attendance at hospital base station meetings, EMSA skills refresher training, advanced cardiac life support (ACLS) and pediatric advanced life support (PALS) classes.</td>
<td>17%</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
</tr>
<tr>
<td><strong>Logistics</strong></td>
<td><strong>Respond to 90% of 1,000 total written requests for services and supplies on Form 19’s within 7 days of receipt.</strong></td>
<td>95%</td>
<td>90%</td>
<td>90%</td>
</tr>
<tr>
<td><strong>Finance</strong></td>
<td><strong>Prepare and send 80% of 65 incident reimbursement billings to the appropriate forest agency within one month of receipt of completed form 42’s.</strong></td>
<td>2%</td>
<td>100%</td>
<td>20%</td>
</tr>
<tr>
<td><strong>Information Technology</strong></td>
<td><strong>Minimize the amount of unscheduled downtime of mission-critical servers to less than 2% of 8,760 hours per year.</strong></td>
<td>1%</td>
<td>2%</td>
<td>2%</td>
</tr>
</tbody>
</table>

### Federal Excess Property

Conduct 100% of 180 Federal Excess Property Program (FEPP) resource acquisition inspections. | 95% | 100% | 100% | 100% |

### Trench Rescue Training

- 172
- 180
- 180
- 180
## Position Detail

### Administration

<table>
<thead>
<tr>
<th>Position</th>
<th>Actual FY 05-06</th>
<th>Adopted FY 06-07</th>
<th>Est. Actual FY 06-07</th>
<th>Recommended FY 07-08</th>
</tr>
</thead>
<tbody>
<tr>
<td>Fire Chief</td>
<td>1.0</td>
<td>1.0</td>
<td>1.0</td>
<td>1.0</td>
</tr>
<tr>
<td>Fire Deputy Chief</td>
<td>1.0</td>
<td>1.0</td>
<td>1.0</td>
<td>1.0</td>
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<tr>
<td>Fire Division Chief</td>
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<tr>
<td>Emergency Services Manager</td>
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</tr>
<tr>
<td>Fire Battalion Chief</td>
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<tr>
<td>Human Resources Mgr Dept</td>
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<tr>
<td>Hazardous Materials Supervisor</td>
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<td>1.0</td>
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<tr>
<td>Executive Secretary</td>
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<tr>
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<tr>
<td>Human Resources Technician</td>
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<td>Publications Assistant</td>
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### Public Education

<table>
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<tr>
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<th>Adopted FY 06-07</th>
<th>Est. Actual FY 06-07</th>
<th>Recommended FY 07-08</th>
</tr>
</thead>
<tbody>
<tr>
<td>Fire Captain</td>
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<tr>
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### Training

<table>
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<tbody>
<tr>
<td>Emerg Medical Services Coordinator</td>
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<tr>
<td>Fire Captain</td>
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<td>Departmental Assistant</td>
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### Logistics

<table>
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<tr>
<th>Position</th>
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<th>Adopted FY 06-07</th>
<th>Est. Actual FY 06-07</th>
<th>Recommended FY 07-08</th>
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</thead>
<tbody>
<tr>
<td>Fire Captain</td>
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<td>1.0</td>
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<tr>
<td>Departmental Assistant</td>
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### Finance

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<th>Recommended FY 07-08</th>
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<tbody>
<tr>
<td>Fiscal Manager</td>
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<td>Accountant</td>
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<tr>
<td>Accounting Technician</td>
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</tr>
<tr>
<td>Office Assistant</td>
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<tr>
<td>Accounting Assistant</td>
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### Information Technology

<table>
<thead>
<tr>
<th>Position</th>
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<th>Adopted FY 06-07</th>
<th>Est. Actual FY 06-07</th>
<th>Recommended FY 07-08</th>
</tr>
</thead>
<tbody>
<tr>
<td>DP Manager Dept</td>
<td>1.0</td>
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<tr>
<td>Computer Systems Specialist</td>
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</tr>
<tr>
<td>Computer Systems Specialist</td>
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</tr>
<tr>
<td><strong>Sub-Division Total</strong></td>
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<td><strong>35.0</strong></td>
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Providing fire safety education by participating in community events.
## Use of Funds Summary

### Operating Expenditures

<table>
<thead>
<tr>
<th></th>
<th>FY 05-06</th>
<th>Adopted FY 06-07</th>
<th>Est. Actual FY 06-07</th>
<th>Recommended FY 07-08</th>
</tr>
</thead>
<tbody>
<tr>
<td>Hazmat Business Plans</td>
<td>$168,370</td>
<td>$203,710</td>
<td>$190,064</td>
<td>$221,555</td>
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<tr>
<td>Hazmat Generator</td>
<td>157,776</td>
<td>167,993</td>
<td>143,323</td>
<td>186,247</td>
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<tr>
<td>Underground Storage Tanks</td>
<td>145,863</td>
<td>210,916</td>
<td>154,771</td>
<td>235,322</td>
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<tr>
<td>Hazmat Spill Reporting-Prop 65</td>
<td>(303)</td>
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<td>--</td>
<td>--</td>
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<tr>
<td>California Accidental Release</td>
<td>11,963</td>
<td>30,721</td>
<td>15,722</td>
<td>39,214</td>
</tr>
<tr>
<td>Site Mitigation Unit</td>
<td>291,190</td>
<td>439,026</td>
<td>414,616</td>
<td>702,373</td>
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<tr>
<td>Leaking Underground Fuel Tanks</td>
<td>411,937</td>
<td>399,891</td>
<td>399,038</td>
<td>392,388</td>
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<tr>
<td>Inspection Services</td>
<td>740,593</td>
<td>662,601</td>
<td>665,193</td>
<td>688,188</td>
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<tr>
<td>Planning and Engineering Services</td>
<td>490,601</td>
<td>606,129</td>
<td>565,707</td>
<td>631,739</td>
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<tr>
<td>Emergency Management Planning</td>
<td>382,719</td>
<td>327,725</td>
<td>524,385</td>
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<tr>
<td>Vegetation Management</td>
<td>307,118</td>
<td>374,225</td>
<td>349,479</td>
<td>352,823</td>
</tr>
<tr>
<td>Operating Sub-Total</td>
<td>3,239,999</td>
<td>3,624,086</td>
<td>3,548,298</td>
<td>3,477,034</td>
</tr>
<tr>
<td>Less: Intra-County Revenues</td>
<td>(8,242)</td>
<td>(392)</td>
<td>(392)</td>
<td>(520)</td>
</tr>
<tr>
<td>Operating Total</td>
<td>3,231,757</td>
<td>3,623,694</td>
<td>3,547,906</td>
<td>3,476,514</td>
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</table>

### Non-Operating Expenditures

<table>
<thead>
<tr>
<th></th>
<th>FY 05-06</th>
<th>Adopted FY 06-07</th>
<th>Est. Actual FY 06-07</th>
<th>Recommended FY 07-08</th>
</tr>
</thead>
<tbody>
<tr>
<td>Capital Assets</td>
<td>601,896</td>
<td>17,000</td>
<td>1,631,875</td>
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</tr>
<tr>
<td>Expenditure Total</td>
<td>3,833,653</td>
<td>3,640,694</td>
<td>5,179,781</td>
<td>3,476,514</td>
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### Other Financing Uses

Operations Transfers

<table>
<thead>
<tr>
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<th>FY 05-06</th>
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<th>Est. Actual FY 06-07</th>
<th>Recommended FY 07-08</th>
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<tbody>
<tr>
<td>Division Total</td>
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### Character of Expenditures

### Operating Expenditures

<table>
<thead>
<tr>
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<th>FY 05-06</th>
<th>Adopted FY 06-07</th>
<th>Est. Actual FY 06-07</th>
<th>Recommended FY 07-08</th>
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<tbody>
<tr>
<td>Regular Salaries</td>
<td>1,982,349</td>
<td>2,214,134</td>
<td>2,033,640</td>
<td>2,169,155</td>
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<td>Overtime</td>
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<td>44,500</td>
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<td>Extra Help</td>
<td>31,017</td>
<td>6,202</td>
<td>6,202</td>
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<td>Benefits</td>
<td>810,922</td>
<td>995,035</td>
<td>898,856</td>
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<td>Salaries &amp; Benefits Sub-Total</td>
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<td>3,259,871</td>
<td>2,989,198</td>
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<td>Services &amp; Supplies</td>
<td>365,656</td>
<td>364,215</td>
<td>559,100</td>
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<td>Operating Sub-Total</td>
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<td>3,548,298</td>
<td>3,477,034</td>
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<tr>
<td>Less: Intra-County Revenues</td>
<td>(8,242)</td>
<td>(392)</td>
<td>(392)</td>
<td>(520)</td>
</tr>
<tr>
<td>Operating Total</td>
<td>3,231,757</td>
<td>3,623,694</td>
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### Non-Operating Expenditures

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<thead>
<tr>
<th></th>
<th>FY 05-06</th>
<th>Adopted FY 06-07</th>
<th>Est. Actual FY 06-07</th>
<th>Recommended FY 07-08</th>
</tr>
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<tbody>
<tr>
<td>Capital Assets</td>
<td>601,896</td>
<td>17,000</td>
<td>1,631,875</td>
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<tr>
<td>Expenditure Total</td>
<td>3,833,653</td>
<td>3,640,694</td>
<td>5,179,781</td>
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### Source of Funds Summary

#### Departmental Revenues

<table>
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<tr>
<th></th>
<th>FY 05-06</th>
<th>Adopted FY 06-07</th>
<th>Est. Actual FY 06-07</th>
<th>Recommended FY 07-08</th>
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<tbody>
<tr>
<td>Fire District Property Taxes</td>
<td>$164,012</td>
<td>$308,593</td>
<td>$267,229</td>
<td>$521,510</td>
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<td>Contracted Fire Protection Services</td>
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<td>Planning Services</td>
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<td>83,000</td>
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<td>Hazardous Material Services</td>
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<td>1,563,550</td>
<td>1,473,839</td>
<td>1,957,870</td>
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<tr>
<td>Other Charges for Services</td>
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<td>348,592</td>
<td>310,116</td>
<td>313,870</td>
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<td>Miscellaneous Revenue</td>
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<tr>
<td>Revenue Sub-Total</td>
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<td>Less: Intra-County Revenues</td>
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<td>(392)</td>
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<td>Revenue Total</td>
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#### General Fund Contribution

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<th>Est. Actual FY 06-07</th>
<th>Recommended FY 07-08</th>
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<tbody>
<tr>
<td>Division Total</td>
<td>$3,833,653</td>
<td>$3,640,694</td>
<td>$5,181,556</td>
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### Position Summary

#### Permanent

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<th>Adopted FY 06-07</th>
<th>Est. Actual FY 06-07</th>
<th>Recommended FY 07-08</th>
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</thead>
<tbody>
<tr>
<td>Hazmat Business Plans</td>
<td>2.0</td>
<td>2.4</td>
<td>1.0</td>
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<tr>
<td>Hazmat Generator</td>
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<tr>
<td>Underground Storage Tanks</td>
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<tr>
<td>California Accidental Release</td>
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<td>0.3</td>
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<tr>
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<tr>
<td>Leaking Underground Fuel Tanks</td>
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<tr>
<td>Inspection Services</td>
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<td>Vegetation Management</td>
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<td>2.0</td>
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<tr>
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<td>26.7</td>
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#### Non-Permanent

<table>
<thead>
<tr>
<th></th>
<th>FY 05-06</th>
<th>Adopted FY 06-07</th>
<th>Est. Actual FY 06-07</th>
<th>Recommended FY 07-08</th>
</tr>
</thead>
<tbody>
<tr>
<td>Extra Help</td>
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<td>0.3</td>
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<tr>
<td>Total Positions</td>
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<td>28.7</td>
<td>30.1</td>
<td>26.0</td>
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**FIRE Code Regulation and Planning**
SERVICE DESCRIPTION
Promote public safety through the continuous application and monitoring of regulatory codes and standards to maintain a safely built and maintained community. Strive to be accessible, user friendly and still meet the intent of the safety codes. Provide fire cause and origin investigation services, code enforcement services where voluntary compliance cannot be obtained, and inspection of sensitive or hazardous facilities. Coordinate the implementation of state mandated hazardous materials regulatory programs, and oversee the remediation of sites contaminated by leaking underground fuel tanks.

Significant Changes (FY 2006-07 Adopted to FY 2006-07 Estimated Actual)
Estimated Actual operating expenditures decreased by $76,000 to $3,548,000 from the Adopted Budget of $3,624,000. This 2% decrease is the net result of staffing vacancies in the Hazardous Material Unit ($135,000), a planner vacancy in the Energy Planning Services program ($75,000) and the temporary diversion of Planning and Engineering staff and Vegetation Management staff to the Dispatch and Inspection Services programs in order to meet State contract requirements ($65,000), offset by increased costs related to the Office of Homeland Security grants, providing equipment and supplies to various law enforcement, fire and medical agencies throughout the County operational area ($197,000).

Significant Changes (FY 2006-07 Estimated Actual to FY 2007-08 Recommended)
The Recommended Budget’s operating expenditures will decrease by $71,000 to $3,477,000 from the prior year’s Estimated Actual of $3,548,000. This 2% decrease is the net result of the completion of OES Homeland Security grants and the transfer of OES to the County Executive Office ($640,000), decreased workers compensation premiums ($40,000) and decreases in the Vegetation Management Program as a result of the completion of upgraded computer system purchases and handcrew cost savings on vegetation management projects ($20,000), offset by the filling of vacancies within the Hazardous Materials Unit ($320,000), cost of living, merit and equity increases ($140,000), retirement contributions ($80,000), the return of Planning and Engineering staff and Vegetation Management staff to their primary functions ($68,000) and the reclassification of a Planning and Engineering staff Engineer/Inspector position to a staff Captain position as a result of the Solvang consolidation ($20,000).

The Recommended Budget’s operating revenues will decrease by $1,176,000 to $3,296,000 from the prior year’s Estimated Actual of $4,472,000. This 26% decrease is primarily the result of the completion of the OES Homeland Security grants.

<table>
<thead>
<tr>
<th>Recurring Performance Measures</th>
<th>Actual FY 05-06</th>
<th>Adopted FY 06-07</th>
<th>Est. Actual FY 06-07</th>
<th>Recommended FY 07-08</th>
</tr>
</thead>
<tbody>
<tr>
<td>Hazmat Business Plans</td>
<td>126%</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
</tr>
<tr>
<td>Complete 100% of 160 triennial inspections of facilities in the Business Plan Program under County Fire jurisdiction.</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Hazmat Generator</td>
<td>79%</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
</tr>
<tr>
<td>Complete 100% of 358 triennial inspections of facilities in the Hazardous Waste Generator Program.</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Underground Storage Tanks</td>
<td>74%</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
</tr>
<tr>
<td>Assure annual inspections are completed for 100% of 174 facilities in the Underground Storage Tank (UST) Program.</td>
<td></td>
<td></td>
<td></td>
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<tr>
<td>California Accidental Release</td>
<td>87%</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
</tr>
<tr>
<td>Complete 100% of 19 triennial inspections of facilities in the California Accidental Release Prevention (CalARP) program.</td>
<td></td>
<td></td>
<td></td>
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<tr>
<td>Site Mitigation Unit</td>
<td>79%</td>
<td>80%</td>
<td>80%</td>
<td>80%</td>
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<tr>
<td>Close 80% of 15 projects within the Site Mitigation Unit, within 90 days of a valid closure request.</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Leaking Underground Fuel Tanks</td>
<td>59%</td>
<td>90%</td>
<td>90%</td>
<td>90%</td>
</tr>
<tr>
<td>Review required quarterly site status reports from at least 90% of the 150 active sites currently within the Leaking Underground Fuel Tank (LUFT) program.</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Inspection Services</td>
<td>19</td>
<td>60</td>
<td>60</td>
<td>60</td>
</tr>
<tr>
<td>Reduce or maintain the number of incendiary and suspicious fires within the Santa Barbara County Fire District jurisdiction at no more than 60.</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>


**Recurring Performance Measures**

Collaborate with engine companies to ensure the completion of 100% of 55 life safety inspections at schools required by California Code of Regulations Title 24.

Complete 100% of 120 inspections at residentially based licensed care facilities as requested by the State Community Care Licensing Division, within 10 days of a valid request.

Respond to 100% of 120 engine company requests within 10 minutes to determine the origin and cause of fires.

**Planning and Engineering Services**

Complete first review and transmit approval, approval subject to correction, or plan rejection for 80% of 225 fire protection system plans within ten working days of submittal.

Complete and transmit 95% of 420 replies to Fire Protection Certificate applications within 20 working days.

**Vegetation Management**

Reduce the potential for wildland fire spread by conducting control burns of 2,000 acres of wildland area.

Field validate (on-site observation) GIS data on 1,800 acres per month out of the 686,688 acres identified on the County’s Fire Severity Map.

---

High estimated actual is due to CAL FIRE requirement to review additional Fire Hazard Severity Zones during FY 06/07.

---

**Position Detail**

**Hazmat Business Plans**

Departmental Assistant 1.0 1.0 1.0 1.0

Data Entry Operator 1.0 -- -- 1.0

Sub-Division Total 2.0 1.0 1.0 2.0

**Hazmat Generator**

Hazardous Materials Specialist 1.0 2.0 2.0 2.0

Data Entry Operator -- 1.0 1.0 --

Sub-Division Total 1.0 3.0 3.0 2.0

**Underground Storage Tanks**

Hazardous Materials Specialist 4.0 3.0 3.0 3.0

Sub-Division Total 4.0 3.0 3.0 3.0

**Site Mitigation Unit**

Geologist Registered -- -- -- 1.0

Hazardous Materials Supervisor -- 1.0 1.0 1.0

Hazardous Materials Specialist 2.0 2.0 2.0 5.0

Sub-Division Total 2.0 3.0 3.0 7.0

**Leaking Underground Fuel Tanks**

Geologist Registered 1.0 1.0 1.0 --

Hazardous Materials Supervisor 1.0 -- -- --

Hazardous Materials Specialist 3.0 3.0 3.0 2.0

Sub-Division Total 5.0 4.0 4.0 2.0

**Inspection Services**

Fire Captain 2.0 1.0 1.0 1.0

Fire Engineer/Inspector 3.0 3.0 3.0 3.0

Sub-Division Total 5.0 4.0 4.0 4.0

**Planning and Engineering Services**

Fire Captain 1.0 1.0 1.0 2.0

Fire Engineer/Inspector 3.0 3.0 3.0 2.0

Sub-Division Total 4.0 4.0 4.0 4.0
<table>
<thead>
<tr>
<th>Position Detail</th>
<th>Actual FY 05-06</th>
<th>Adopted FY 06-07</th>
<th>Est. Actual FY 06-07</th>
<th>Recommended FY 07-08</th>
</tr>
</thead>
</table>

### Energy Planning Services

<table>
<thead>
<tr>
<th>Sub-Division</th>
<th>Actual FY 05-06</th>
<th>Adopted FY 06-07</th>
<th>Est. Actual FY 06-07</th>
<th>Recommended FY 07-08</th>
</tr>
</thead>
</table>

- **Emergency Services Planner:**
  - FY 05-06: 2.0
  - FY 06-07: 2.0
  - FY 06-07: 2.0
  - FY 07-08: --

- **Sub-Division Total:**
  - FY 05-06: 2.0
  - FY 06-07: 2.0
  - FY 06-07: 2.0
  - FY 07-08: --

### Emergency Management Planning

<table>
<thead>
<tr>
<th>Sub-Division</th>
<th>Actual FY 05-06</th>
<th>Adopted FY 06-07</th>
<th>Est. Actual FY 06-07</th>
<th>Recommended FY 07-08</th>
</tr>
</thead>
</table>

- **Emergency Services Planner Supervisor:**
  - FY 05-06: 1.0
  - FY 06-07: 1.0
  - FY 06-07: 1.0
  - FY 07-08: --

- **Emergency Services Planner:**
  - FY 05-06: 2.0
  - FY 06-07: 2.0
  - FY 06-07: 2.0
  - FY 07-08: --

- **Sub-Division Total:**
  - FY 05-06: 3.0
  - FY 06-07: 3.0
  - FY 06-07: 3.0
  - FY 07-08: --

### Vegetation Management

<table>
<thead>
<tr>
<th>Sub-Division</th>
<th>Actual FY 05-06</th>
<th>Adopted FY 06-07</th>
<th>Est. Actual FY 06-07</th>
<th>Recommended FY 07-08</th>
</tr>
</thead>
</table>

- **Fire Captain:**
  - FY 05-06: 2.0
  - FY 06-07: 2.0
  - FY 06-07: 2.0
  - FY 07-08: 2.0

- **Sub-Division Total:**
  - FY 05-06: 2.0
  - FY 06-07: 2.0
  - FY 06-07: 2.0
  - FY 07-08: 2.0

- **Division Total:**
  - FY 05-06: 30.0
  - FY 06-07: 29.0
  - FY 06-07: 29.0
  - FY 07-08: 26.0

---

**Urban Search and Rescue Training**

**FIRE**

**Code Regulation and Planning (cont’d)**

- Reviewing development plans with applicants
## Use of Funds Summary

### Operating Expenditures

<table>
<thead>
<tr>
<th>Source</th>
<th>FY 05-06</th>
<th>FY 06-07</th>
<th>FY 06-07</th>
<th>FY 07-08</th>
</tr>
</thead>
<tbody>
<tr>
<td>Public Information</td>
<td>200,369</td>
<td>171,250</td>
<td>178,250</td>
<td>176,809</td>
</tr>
<tr>
<td>Operations and Response</td>
<td>28,737,654</td>
<td>30,714,777</td>
<td>33,012,548</td>
<td>33,162,883</td>
</tr>
<tr>
<td>Reserves</td>
<td>47,110</td>
<td>121,342</td>
<td>121,342</td>
<td>114,943</td>
</tr>
<tr>
<td>Dispatch</td>
<td>--</td>
<td>610,147</td>
<td>720,035</td>
<td>829,755</td>
</tr>
<tr>
<td>Construction</td>
<td>757,537</td>
<td>878,884</td>
<td>885,529</td>
<td>875,346</td>
</tr>
<tr>
<td>Aviation</td>
<td>899,837</td>
<td>1,164,474</td>
<td>1,144,474</td>
<td>1,122,891</td>
</tr>
<tr>
<td>Fuels Crew</td>
<td>1,022,122</td>
<td>930,619</td>
<td>1,386,611</td>
<td>1,371,114</td>
</tr>
<tr>
<td>Operating Sub-Total</td>
<td>31,664,629</td>
<td>34,591,493</td>
<td>37,448,789</td>
<td>37,653,741</td>
</tr>
<tr>
<td>Less: Intra-County Revenues</td>
<td>(88,836)</td>
<td>(84,500)</td>
<td>(84,500)</td>
<td>(84,500)</td>
</tr>
<tr>
<td>Operating Total</td>
<td>31,575,793</td>
<td>34,506,993</td>
<td>37,364,289</td>
<td>37,569,241</td>
</tr>
</tbody>
</table>

### Non-Operating Expenditures

<table>
<thead>
<tr>
<th>Source</th>
<th>FY 05-06</th>
<th>FY 06-07</th>
<th>FY 06-07</th>
<th>FY 07-08</th>
</tr>
</thead>
<tbody>
<tr>
<td>Capital Assets</td>
<td>118,805</td>
<td>98,000</td>
<td>98,000</td>
<td>83,400</td>
</tr>
<tr>
<td>Expenditure Total</td>
<td>31,694,598</td>
<td>34,604,993</td>
<td>37,462,289</td>
<td>37,652,641</td>
</tr>
</tbody>
</table>

## Source of Funds Summary

### Departmental Revenues

<table>
<thead>
<tr>
<th>Source</th>
<th>Actual FY 05-06</th>
<th>Adopted FY 06-07</th>
<th>Est. Actual FY 06-07</th>
<th>Recommended FY 07-08</th>
</tr>
</thead>
<tbody>
<tr>
<td>Fire District Property Taxes</td>
<td>$19,465,296</td>
<td>$19,785,487</td>
<td>$20,346,293</td>
<td>$20,729,679</td>
</tr>
<tr>
<td>Public Safety Sales Tax</td>
<td>1,157,788</td>
<td>1,736,929</td>
<td>1,633,810</td>
<td>2,205,643</td>
</tr>
<tr>
<td>Interest</td>
<td>453,298</td>
<td>320,042</td>
<td>385,000</td>
<td>366,280</td>
</tr>
<tr>
<td>Governmental Revenues</td>
<td>1,009,431</td>
<td>974,700</td>
<td>1,235,700</td>
<td>1,575,540</td>
</tr>
<tr>
<td>Contracted Fire Protection Services</td>
<td>6,222,701</td>
<td>6,376,500</td>
<td>7,394,857</td>
<td>7,479,291</td>
</tr>
<tr>
<td>Emergency Medical Services</td>
<td>317,982</td>
<td>220,000</td>
<td>250,000</td>
<td>250,000</td>
</tr>
<tr>
<td>Other Charges for Services</td>
<td>2,287,666</td>
<td>2,454,080</td>
<td>3,969,569</td>
<td>2,464,500</td>
</tr>
<tr>
<td>Miscellaneous Revenue</td>
<td>93,878</td>
<td>72,300</td>
<td>93,500</td>
<td>69,400</td>
</tr>
<tr>
<td>Revenue Sub-Total</td>
<td>31,008,040</td>
<td>31,940,038</td>
<td>35,308,729</td>
<td>35,140,333</td>
</tr>
<tr>
<td>Less: Intra-County Revenues</td>
<td>(88,836)</td>
<td>(84,500)</td>
<td>(84,500)</td>
<td>(84,500)</td>
</tr>
<tr>
<td>Revenue Total</td>
<td>30,919,204</td>
<td>31,855,538</td>
<td>35,224,229</td>
<td>35,055,833</td>
</tr>
<tr>
<td>General Fund Contribution</td>
<td>2,272,835</td>
<td>2,166,263</td>
<td>2,121,643</td>
<td>2,334,310</td>
</tr>
<tr>
<td>Other Financing Sources</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Operating Transfers</td>
<td>--</td>
<td>(245,000)</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>Use of Prior Fund Balances</td>
<td>441,818</td>
<td>4,132,613</td>
<td>2,403,396</td>
<td>3,404,917</td>
</tr>
<tr>
<td>Division Total</td>
<td>$33,633,857</td>
<td>$37,909,414</td>
<td>$39,749,268</td>
<td>$40,795,060</td>
</tr>
</tbody>
</table>

## Character of Expenditures

### Operating Expenditures

<table>
<thead>
<tr>
<th>Source</th>
<th>FY 05-06</th>
<th>FY 06-07</th>
<th>FY 06-07</th>
<th>FY 07-08</th>
</tr>
</thead>
<tbody>
<tr>
<td>Regular Salaries</td>
<td>15,590,288</td>
<td>16,349,167</td>
<td>16,404,167</td>
<td>17,718,107</td>
</tr>
<tr>
<td>Overtime</td>
<td>4,278,694</td>
<td>6,830,520</td>
<td>5,402,000</td>
<td></td>
</tr>
<tr>
<td>Extra Help</td>
<td>676,913</td>
<td>801,492</td>
<td>753,855</td>
<td></td>
</tr>
<tr>
<td>Benefits</td>
<td>7,040,527</td>
<td>8,882,184</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Salaries &amp; Benefits Sub-Total</td>
<td>27,586,422</td>
<td>32,725,538</td>
<td>32,756,146</td>
<td></td>
</tr>
<tr>
<td>Services &amp; Supplies</td>
<td>3,803,207</td>
<td>4,523,251</td>
<td>4,897,595</td>
<td></td>
</tr>
<tr>
<td>Damages &amp; Losses</td>
<td>275,000</td>
<td>200,000</td>
<td>200,000</td>
<td>--</td>
</tr>
<tr>
<td>Operating Sub-Total</td>
<td>31,864,629</td>
<td>37,448,789</td>
<td>37,653,741</td>
<td></td>
</tr>
<tr>
<td>Less: Intra-County Revenues</td>
<td>(88,836)</td>
<td>(84,500)</td>
<td>(84,500)</td>
<td>(84,500)</td>
</tr>
<tr>
<td>Operating Total</td>
<td>31,575,793</td>
<td>37,364,289</td>
<td>37,569,241</td>
<td></td>
</tr>
</tbody>
</table>

## Position Summary

### Permanent

<table>
<thead>
<tr>
<th>Source</th>
<th>Pos. FTE FY 05-06</th>
<th>Pos. FTE FY 06-07</th>
<th>Pos. FTE FY 06-07</th>
<th>Pos. FTE FY 07-08</th>
</tr>
</thead>
<tbody>
<tr>
<td>Public Information</td>
<td>2.4</td>
<td>1.0</td>
<td>0.7</td>
<td>1.0</td>
</tr>
<tr>
<td>Operations and Response</td>
<td>177.0</td>
<td>176.0</td>
<td>174.6</td>
<td>177.1</td>
</tr>
<tr>
<td>Reserves</td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>Dispatch</td>
<td>0.0</td>
<td>1.0</td>
<td>1.0</td>
<td>1.0</td>
</tr>
<tr>
<td>Construction</td>
<td>5.0</td>
<td>5.0</td>
<td>5.0</td>
<td>5.0</td>
</tr>
<tr>
<td>Aviation</td>
<td>4.5</td>
<td>4.0</td>
<td>4.0</td>
<td>3.9</td>
</tr>
<tr>
<td>Fuels Crew</td>
<td>2.0</td>
<td>2.0</td>
<td>2.1</td>
<td>2.0</td>
</tr>
</tbody>
</table>

### Non-Permanent

<table>
<thead>
<tr>
<th>Source</th>
<th>Pos. FTE FY 05-06</th>
<th>Pos. FTE FY 06-07</th>
<th>Pos. FTE FY 06-07</th>
<th>Pos. FTE FY 07-08</th>
</tr>
</thead>
<tbody>
<tr>
<td>Extra Help</td>
<td>22.7</td>
<td>16.6</td>
<td>27.5</td>
<td>25.3</td>
</tr>
</tbody>
</table>

### Total Positions

<table>
<thead>
<tr>
<th>Source</th>
<th>FY 05-06</th>
<th>FY 06-07</th>
<th>FY 06-07</th>
<th>FY 07-08</th>
</tr>
</thead>
<tbody>
<tr>
<td>Permanent</td>
<td>188.5</td>
<td>192.4</td>
<td>203.6</td>
<td>217.6</td>
</tr>
<tr>
<td>Non-Permanent</td>
<td>188.5</td>
<td>189.0</td>
<td>189.0</td>
<td>190.1</td>
</tr>
<tr>
<td>Total Positions</td>
<td>377.0</td>
<td>381.4</td>
<td>392.6</td>
<td>407.7</td>
</tr>
</tbody>
</table>
SERVICE DESCRIPTION
Reduce the loss of life and damage to the environment and property by responding promptly to all emergencies with effective complements of personnel and equipment to mitigate emergencies. Prevent the loss of life and reduce the consequences of injury and illness to citizens and emergency personnel by responding promptly to all medical/rescue emergencies with well-trained and equipped personnel and raise the level of emergency medical capabilities. Promote effective community relations and provide accurate and timely information to the news media, business, and the general public.

Significant Changes (FY 2006-07 Adopted to FY 2006-07 Estimated Actual)
Estimated Actual operating expenditures increased by $2,857,000 to $37,449,000 from the Adopted Budget of $34,591,000. This 8% increase is the result of several large fire incidents ($1,900,000), the restoration of the Fuels Crew program to a 7 day per week program during fire season ($456,000), the addition of the Solvang fire station ($370,000), and increased resources allocated to the Dispatch program to meet State contract requirements ($110,000).

Significant Changes (FY 2006-07 Estimated Actual to FY 2007-08 Recommended)
The Recommended Budget’s operating expenditures will increase by $205,000 to $37,654,000 from the prior year’s Estimated Actual of $37,449,000. This .6% increase is the net result of the increased costs associated with the consolidation of County fire services with the City of Solvang ($1,250,000), increases in cost of living, merit and equity increases ($600,000), the inclusion of utilities costs in the departmental budget due to the establishment of a County utilities internal service fund ($140,000), increased motor pool charges ($120,000), the addition of a staff Captain position in Dispatch to provide 7 days per week coverage ($110,000), increased retirement contributions ($100,000) and increased contributions to the County dispatch system ($50,000), offset by a decrease in overtime for out-of-county and large incident responses ($1,700,000), damages and losses due to the completion of the Gaviota Oil and Gas Project settlement ($200,000), workers compensation premiums ($107,000), the completion of maintenance projects at fire stations ($100,000) and overtime savings in Dispatch due to the addition of the Captain ($60,000).

The Operating Transfers reflect the debt service payments ($275,000) and construction payments ($2,483,000) for the Station 51 (Lompoc-Mission Hills) rebuild project, the Fire Department’s share of the County’s underground storage tank clean-up projects ($89,000), the purchase of a utility pickup truck for use by Fire Operations ($30,000) and the upgrade of a replacement ambulance to a box style ambulance ($30,000).

The Recommended Budget’s operating revenues will decrease by $168,000 to $35,140,000 from the prior year’s Estimated Actual of $35,309,000. This .5% decrease is primarily the net result of a reduction in fire incident revenues due to the anticipated return to historical levels, offset by increased property taxes, increased public safety sales taxes and increased revenues from the Solvang consolidation.

---

### FIRE
### Emergency Operations (cont’d)

<table>
<thead>
<tr>
<th>Recurring Performance Measures</th>
<th>Actual FY 05-06</th>
<th>Adopted FY 06-07</th>
<th>Est. Actual FY 06-07</th>
<th>Recommended FY 07-08</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Public Information</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Script 210 public service announcements related to fire and life safety issues for radio, T.V., local newspapers and government access cable T.V.</td>
<td>307</td>
<td>210</td>
<td>210</td>
<td>210</td>
</tr>
<tr>
<td><strong>Operations and Response</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Battalion Chiefs to conduct 100% of 90 scheduled proficiency standard evaluations for 45 engine company crews.</td>
<td>82%</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
</tr>
<tr>
<td>Log and distribute to the County Health Officer 100% of 300 Proposition 65 hazardous materials complaint investigation reports within 72 hours of receipt of notification from a reporting party.</td>
<td>80%</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
</tr>
<tr>
<td>Issue and administer 400 high fire area, agriculture, and backyard burn permits.</td>
<td>404</td>
<td>400</td>
<td>400</td>
<td>400</td>
</tr>
<tr>
<td>Conduct 100% of 3,300 weed abatement inspections.</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
</tr>
<tr>
<td>Battalion Chiefs to arrive at 90% of 350 dispatched incidents within ten minutes for command/control of operational resources.</td>
<td>51%</td>
<td>90%</td>
<td>49%</td>
<td>90%</td>
</tr>
<tr>
<td>90% is a national standard. Due to the size and geography of the County, it is difficult for the Battalion Chief (one stationed in the North and one stationed in the South) to arrive within the 90% standard.</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Control/contain 90% of 250 structure and wildland fires with first alarm assignment.</td>
<td>39%</td>
<td>90%</td>
<td>96%</td>
<td>90%</td>
</tr>
<tr>
<td>Provide training/exposure opportunities to 15% of 233 safety and reserve personnel on an estimated 3 control burns annually.</td>
<td>93</td>
<td>225</td>
<td>240</td>
<td>225</td>
</tr>
<tr>
<td>15% of 233 safety and reserve personnel on an estimated 3 control burns annually.</td>
<td>0 %</td>
<td>15%</td>
<td>21%</td>
<td>15%</td>
</tr>
<tr>
<td>Confinement 80% of an estimated 60 annual structure fires to the room of origin.</td>
<td>63%</td>
<td>80%</td>
<td>67%</td>
<td>80%</td>
</tr>
<tr>
<td>80% of an estimated 60 annual structure fires to the room of origin.</td>
<td>63</td>
<td>48</td>
<td>40</td>
<td>48</td>
</tr>
</tbody>
</table>
### Recurring Performance Measures

<table>
<thead>
<tr>
<th></th>
<th>Actual FY 05-06</th>
<th>Adopted FY 06-07</th>
<th>Est. Actual FY 06-07</th>
<th>Recommended FY 07-08</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Initiate contact for 90% of 200 hazardous materials incidents</strong></td>
<td>48%</td>
<td>90%</td>
<td>90%</td>
<td>90%</td>
</tr>
<tr>
<td><strong>within 15 minutes of receipt of call</strong></td>
<td>155</td>
<td>180</td>
<td>180</td>
<td>180</td>
</tr>
<tr>
<td><strong>Arrive on scene at 90% of 240 first alarm incidents with a second engine within 10 minutes of dispatch</strong></td>
<td>59%</td>
<td>90%</td>
<td>60%</td>
<td>90%</td>
</tr>
<tr>
<td><strong>90% is a national standard. The distance between existing stations makes it difficult to achieve 90%</strong></td>
<td>82</td>
<td>216</td>
<td>144</td>
<td>216</td>
</tr>
<tr>
<td><strong>Respond to assist the incident commander in determination of the nature of hazard for 100% of 15 hazardous materials incidents within 15 minutes of request</strong></td>
<td>94%</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
</tr>
<tr>
<td><strong>Conduct 100% of 8 (2 per shift) multi-company water rescue drills annually</strong></td>
<td>350%</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
</tr>
<tr>
<td><strong>Maintain coverage at reserve stations by employing 75% of the 36 reserve fire fighters as authorized</strong></td>
<td>47%</td>
<td>75%</td>
<td>6%</td>
<td>75%</td>
</tr>
<tr>
<td><strong>Dispatch</strong></td>
<td>49%</td>
<td>90%</td>
<td>50%</td>
<td>90%</td>
</tr>
<tr>
<td><strong>Perform maintenance on 100 miles of fire access roads and fuel breaks in order to ensure access to and containment of wildland fires</strong></td>
<td>116</td>
<td>270</td>
<td>40</td>
<td>180</td>
</tr>
<tr>
<td><strong>When in service, arrive at 80% of 80 total calls for helicopter service within 25 minutes from time of dispatch</strong></td>
<td>76%</td>
<td>80%</td>
<td>80%</td>
<td>80%</td>
</tr>
<tr>
<td><strong>Conduct three-hour aviation safety class once each year for 243 safety and reserve personnel who may work in or near a helicopter</strong></td>
<td>52</td>
<td>40</td>
<td>68</td>
<td>64</td>
</tr>
<tr>
<td><strong>Hold 90% of 60 vegetation fires to initial attack assignment when a helicopter is utilized</strong></td>
<td>98%</td>
<td>90%</td>
<td>80%</td>
<td>90%</td>
</tr>
<tr>
<td><strong>Keep helicopter in service 100% of 2,920 hours per year, based on a 7 day per week operating schedule</strong></td>
<td>95%</td>
<td>100%</td>
<td>98%</td>
<td>100%</td>
</tr>
<tr>
<td><strong>Perform maintenance on 100 miles of fire access roads and fuel breaks in order to ensure access to and containment of wildland fires</strong></td>
<td>89</td>
<td>100</td>
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<td>Position Detail</td>
<td>Actual FY 05-06</td>
<td>Adopted FY 06-07</td>
<td>Est. Actual FY 06-07</td>
<td>Recommended FY 07-08</td>
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<td>----------------</td>
<td>----------------</td>
<td>------------------</td>
<td>----------------------</td>
<td>---------------------</td>
</tr>
<tr>
<td><strong>Public Information</strong></td>
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<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Fire Captain</td>
<td>--</td>
<td>1.0</td>
<td>1.0</td>
<td>1.0</td>
</tr>
<tr>
<td>Sub-Division Total</td>
<td>--</td>
<td>1.0</td>
<td>1.0</td>
<td>1.0</td>
</tr>
<tr>
<td><strong>Operations and Response</strong></td>
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<td></td>
<td></td>
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</tr>
<tr>
<td>Fire Division Chief</td>
<td>1.0</td>
<td>1.0</td>
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<tr>
<td>Fire Battalion Chief</td>
<td>6.0</td>
<td>6.0</td>
<td>6.0</td>
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</tr>
<tr>
<td>Fire Captain</td>
<td>53.0</td>
<td>52.0</td>
<td>52.0</td>
<td>55.0</td>
</tr>
<tr>
<td>Fire Engineer/Inspector</td>
<td>54.0</td>
<td>54.0</td>
<td>54.0</td>
<td>57.0</td>
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<tr>
<td>Firefighter</td>
<td>62.0</td>
<td>62.0</td>
<td>62.0</td>
<td>65.0</td>
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<tr>
<td>Hazardous Materials Specialist</td>
<td>1.0</td>
<td>1.0</td>
<td>1.0</td>
<td>1.0</td>
</tr>
<tr>
<td>Sub-Division Total</td>
<td>177.0</td>
<td>176.0</td>
<td>176.0</td>
<td>185.0</td>
</tr>
<tr>
<td><strong>Dispatch</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Fire Captain</td>
<td>--</td>
<td>1.0</td>
<td>1.0</td>
<td>2.0</td>
</tr>
<tr>
<td>Sub-Division Total</td>
<td>--</td>
<td>1.0</td>
<td>1.0</td>
<td>2.0</td>
</tr>
<tr>
<td><strong>Construction</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Fire Equipment Operator Supervisor</td>
<td>1.0</td>
<td>1.0</td>
<td>1.0</td>
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<tr>
<td>Fire Equipment Operator</td>
<td>3.0</td>
<td>3.0</td>
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<tr>
<td>Fire Equipment Operator Assistant</td>
<td>1.0</td>
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<tr>
<td>Sub-Division Total</td>
<td>5.0</td>
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</tr>
<tr>
<td><strong>Aviation</strong></td>
<td></td>
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<tr>
<td>Fire Captain</td>
<td>1.0</td>
<td>1.0</td>
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<td>1.0</td>
</tr>
<tr>
<td>Helicopter Pilot</td>
<td>2.0</td>
<td>2.0</td>
<td>2.0</td>
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</tr>
<tr>
<td>Aircraft Mechanic</td>
<td>1.5</td>
<td>1.0</td>
<td>1.0</td>
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</tr>
<tr>
<td>Sub-Division Total</td>
<td>4.5</td>
<td>4.0</td>
<td>4.0</td>
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<tr>
<td><strong>Fuels Crew</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Fire Captain</td>
<td>2.0</td>
<td>1.0</td>
<td>1.0</td>
<td>2.0</td>
</tr>
<tr>
<td>Crew Coordinator</td>
<td>--</td>
<td>1.0</td>
<td>1.0</td>
<td>1.0</td>
</tr>
<tr>
<td>Sub-Division Total</td>
<td>2.0</td>
<td>2.0</td>
<td>2.0</td>
<td>3.0</td>
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<tr>
<td>Division Total</td>
<td>188.5</td>
<td>189.0</td>
<td>189.0</td>
<td>200.0</td>
</tr>
</tbody>
</table>
PROBATION

**Budget & Positions (FTEs)**
- Operating: $41,322,326
- Capital: 63,952
- Positions: 383.6 FTEs

**Interim Chief Probation Officer**
- Martin O. Conoley

**Administration**

**Juvenile Institutions**

**Juvenile Services**

**Adult Services**

**SOURCE OF FUNDS**
- Departmental Revenues: 47%
- General Fund Contribution: 46%
- Other Financing Sources: 7%

**USE OF FUNDS**
- Juvenile Institutions: 39%
- Adult Services: 24%
- Capital Improvements: 0%
- Other Financing Uses: 1%
- Administration: 11%

**STAFFING TREND**

<table>
<thead>
<tr>
<th>Fiscal Year</th>
<th>Adopted Positions (FTEs)</th>
</tr>
</thead>
<tbody>
<tr>
<td>1998-99</td>
<td>364.0</td>
</tr>
<tr>
<td>1999-00</td>
<td>388.1</td>
</tr>
<tr>
<td>2000-01</td>
<td>385.6</td>
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<tr>
<td>2001-02</td>
<td>418.2</td>
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<td>2002-03</td>
<td>397.6</td>
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<tr>
<td>2003-04</td>
<td>368.4</td>
</tr>
<tr>
<td>2004-05</td>
<td>372.2</td>
</tr>
<tr>
<td>2005-06</td>
<td>382.1</td>
</tr>
<tr>
<td>2006-07</td>
<td>382.7</td>
</tr>
<tr>
<td>2007-08</td>
<td>383.6</td>
</tr>
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</table>
**PROBATION Department Summary**

### Use of Funds Summary

<table>
<thead>
<tr>
<th></th>
<th>FY 05-06</th>
<th>FY 06-07</th>
<th>FY 06-07</th>
<th>FY 07-08</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Operating Expenditure</strong></td>
<td>$4,159,802</td>
<td>$4,622,425</td>
<td>$4,373,598</td>
<td>$4,472,353</td>
</tr>
<tr>
<td>Administration</td>
<td>14,628,928</td>
<td>14,775,817</td>
<td>15,442,018</td>
<td>16,279,839</td>
</tr>
<tr>
<td>Juvenile Services</td>
<td>9,492,630</td>
<td>9,499,230</td>
<td>9,881,861</td>
<td>10,650,351</td>
</tr>
<tr>
<td>Adult Services</td>
<td>8,794,671</td>
<td>9,222,750</td>
<td>9,359,304</td>
<td>9,197,783</td>
</tr>
<tr>
<td><strong>Operating Sub-Total</strong></td>
<td>$37,076,031</td>
<td>$38,120,222</td>
<td>$39,056,781</td>
<td>$41,322,326</td>
</tr>
<tr>
<td>Less: Intra-County Revenues</td>
<td>(5,256)</td>
<td>(1,756)</td>
<td>(1,756)</td>
<td>--</td>
</tr>
<tr>
<td><strong>Operating Total</strong></td>
<td>$37,070,775</td>
<td>$38,118,466</td>
<td>$39,055,025</td>
<td>$41,322,326</td>
</tr>
</tbody>
</table>

| **Non-Operating Expenditure** | $8,371         | $63,952        | $63,952        | $63,952        |
| Capital Assets        | --             | --             | 478,892        | 27,607         |
| **Expenditure Total** | $37,079,146    | $38,182,418    | $39,118,977    | $41,386,278    |

### Position Summary

<table>
<thead>
<tr>
<th></th>
<th>FY 05-06</th>
<th>FY 06-07</th>
<th>FY 06-07</th>
<th>FY 07-08</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Permanent</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Administration</td>
<td>35.8</td>
<td>30.0</td>
<td>34.0</td>
<td>34.0</td>
</tr>
<tr>
<td>Institutions</td>
<td>136.0</td>
<td>124.4</td>
<td>136.0</td>
<td>127.4</td>
</tr>
<tr>
<td>Juvenile Services</td>
<td>105.5</td>
<td>102.1</td>
<td>105.5</td>
<td>101.7</td>
</tr>
<tr>
<td>Adult Services</td>
<td>--</td>
<td>--</td>
<td>115.3</td>
<td>116.3</td>
</tr>
<tr>
<td><strong>Total Permanen</strong></td>
<td>392.5</td>
<td>384.7</td>
<td>390.8</td>
<td>386.0</td>
</tr>
</tbody>
</table>

| **Non-Permanent**    |            |            |            |            |
| Extra Help           | --         | 23.6       | 17.2       | 29.8       |
| **Total Positions**  | 392.5      | 388.3      | 390.8      | 382.7      |
MISSION STATEMENT
The mission of the Santa Barbara County Probation Department is to serve and protect the community by providing accurate information and recommendations to the court; providing safe, secure and effective juvenile detention and treatment programs; requiring responsible behavior of offenders through enforcing court orders; and facilitating reparation and restitution to victims.

Budget Organization
The Probation Department has three service divisions: Juvenile Institutions, Juvenile Services and Adult Services, as well as an Administrative division. The department has a total of 383.6 FTEs located at 15 program sites and a variety of community locations throughout the county.

Activity Indicators

Adult offenders under Probation Officer supervision increased 9% over the past 2 years.

In fiscal year 2005-06 booking increased in the SBJH and length of stay increased in SMJH and the Camps due to increasingly severe offenses. The result was that average daily population increased by 30%.

Significant Changes (FY 2006-07 Adopted to FY 2006-07 Estimated Actual)

Operating Expenditures:
Estimated Actual operating expenditures increased by $937,000 to $39,057,000 from the adopted budget of $38,120,000. This 2.5% increase is the result of an unbudgeted increase in Retirement Contribution negotiated in the Probation Peace Officer Association Memorandum of Understanding ($486,000), an increase in staffing at the Santa Barbara Juvenile Hall (SBJH) due to daily attendance being greater than projected ($203,000), an increase of 1.5 truancy officers in the Juvenile Justice Crime Prevention (JCPA) grant program ($120,000), an unbudgeted increase in equipment rental for the implementation of the electronic monitoring program ($71,000), an increase in prior years charges for a placement to the California Division of Juvenile Justice (DJJ) (formerly CYA) ($63,000), an increase from the use of accumulated depreciation to replace five motor pool cars ($47,000). This increase is partially offset by a decrease from moving Proba tion’s case management system (IMPACT) implementation to next fiscal year ($72,000), and a decrease due to salary savings from vacancies ($70,000). The remaining $89,000 is due to several miscellaneous increases.

Operating Revenues:
Estimated Actual operating revenues increased by $504,000 to $19,435,000 from the adopted budget of $18,931,000. This 2.7% increase is the result of unbudgeted revenue from the Office of Emergency Services (OES) ($284,000), an increase in Federal Title IV-E claiming ($283,000), an increase in funding from the JJCPA grant ($202,000), an unbudgeted increase due to new state funding for reimbursement of safety officer training from the Standards and Training for Corrections program (STC) ($100,000), and an increase of collections for various fees and fines ($98,000). The increase is partially offset by a decrease in Proposition 172 sales tax revenue ($463,000).
Significant Changes (FY 2006-07 Estimated Actual to FY 2007-08 Recommended)

Operating Expenditures:
The Recommended Budget’s operating expenditures will increase by $2,265,000 to $41,322,000 from the prior year’s Estimated Actual of $39,057,000. This 5.8% increase is the result of negotiated increases in salary and benefits from collective bargaining agreements ($1,677,000), an increase in the cost of utilities transferred from General Services ($394,000), an increase in Workers Compensation Insurance ($300,000), an increase in Liability Insurance ($92,000), and an increase for services provided by Prison Health Services and Alcohol Drug & Mental Health Services (ADMHS) ($92,000). The increase is partially offset by a reduction of two staff positions due to the transfer of Civil Investigations to the Courts ($150,000), and a decrease in software licensing fees ($66,000). The remaining $74,000 is due to several miscellaneous decreases.

Operating Revenues:
The Recommended Budget’s operating revenues will decrease by $58,000 to $19,377,000 from the prior year’s Estimated Actual of $19,435,000. This 0.3% decrease is the result of a reduction in Federal Title IV-E claiming ($164,000), and a decrease due to the transfer of Civil Investigations to the Courts ($120,000). The decrease is partially offset by an increase in Proposition 172 sales tax revenue ($245,000). The remaining $19,000 is due to several miscellaneous decreases. $450,000 of non-operating revenue consisting principally of supervision fees from closed Probation cases collected by the Franchise Tax Board over the previous 3 fiscal years that was designated for capital projects and collections enhancements will be released to fund ongoing operations.

Departmental Priorities and Their Alignment With County Goals
The Probation Department's strategic actions are consistent with the County Organization-wide values of Accountability, Customer-Focus and Efficiency (ACE) and primarily aligned with the following adopted General Goals and Principles of Santa Barbara County’s Strategic Plan: Goal 1: An Efficient, Professionally Managed Government Able to Anticipate and to Effectively Respond to the Needs of the Community; Goal 2: A Safe and Healthy Community in Which to Live, Work, and Visit; Goal 5: A County Government that is Accessible, Open and Citizen-Friendly; and Goal 6: A Community that Fosters the Safety and Well-Being of Families and Children. Among the eight Santa Barbara County Strategic Plan’s Critical Issues, the issue of ‘Health, Safety, & Human Services’ will be a Probation Department priority for FY 2007-08.

The following six primary focus areas have been identified for FY 2007-08:

Focus Area One: Provide Proven and Effective Program and Services for Juvenile Offenders as measured by:

Current Year (FY 2006-07) Accomplishments:
- Reduced the number of youth in group home placement to an all time low of 51 during the month of February 2007.
- Reduced the placement rate into the California Division of Juvenile Justice by 96% over eleven years.
- Increased the Juvenile Drug Court graduation rate over the past three years from 27% to 55% during the last half of 2006.
- 580 out of 780 or about 75% of juvenile offenders successfully completed their terms and conditions of probation.
- All juvenile officers completed a motivational interviewing training program.

Proposed Strategic Actions:
- Update all Juvenile Manual sections to reflect current policies and practices by June 30, 2008.
- Analyze the effectiveness of all JJCPA programs and their application of evidence based and promising practices.
- Implement revised case supervision processes for identified Title IV-E and non-Title IV-E offenders.

Proposed Key Projects:
- Juvenile Court Services Workflow Improvement Process.
Systematically examine all work and case flow processes in the Court Services Units to improve their effectiveness and cost efficiency.
- Juvenile Hall Alternative Program Development Project
Within current Juvenile Division resources, develop alternative programming to reinforce good behavior of juvenile offenders during weekend evenings and weekend days in lieu of juvenile hall detention.
Focus Area Two: Provide Evidence Based and Effective Probation Programs and Services For Adult Offenders as measured by:

Current Year (FY 2006-07) Accomplishments:

- 156 probation staff completed the two-day motivational interviewing training course.
- Selected the Level of Service/Case Management Inventory (LS/CMI) as the validated risk assessment tool to effectively allocate supervision resources and target interventions.
- Completed over 3,700 criminal sentencing reports.
- 99.4% of sex offenders on probation registered addresses in compliance with the law. (there was an average of 106 sex offenders per month on probation)

Proposed Strategic Actions:

- Implement the LS/CMI, a computer based validated risk assessment tool, in the Adult Division.
- Develop specific target interventions to high and medium risk offenders to address at least three specific criminogenic needs.
- Develop and implement policies and procedures to insure adult client treatment providers who are required to be approved and certified by the Department are delivering evidence-based cognitive behavioral, sex offender and domestic violence services.

Proposed Key Projects:

- Adult Services Management Reports Project
- Modify mandatory data attributes in IMPACT, Probation’s case management system, to better measure and improve the effectiveness of services in the Adult Division by January 30, 2008.
- Adult Services Process Improvement Project
- Analyze the workflow and current processes. Establish the appropriate staff classification at which the work is to be done. The overall purpose will be to improve the effectiveness and cost efficiencies of services and activities of the Adult Services Division.
- Level of Service/Case Management Inventory (LS/CMI) Risk Assessment Project
- Implement a pre-screening tool to eliminate unnecessary risk assessments for low risk offenders by July 30, 2007.
- Implement the LS/CMI, a validated risk assessment, for all high/medium risk offenders and train all sworn staff in its use.

Focus Area Three: Operate Quality Juvenile Detention and Treatment Facilities and Programs as measured by:

Current Year (FY 2006-07) Accomplishments:

- 100% of all detainees, 2,954, were safely housed in the Juvenile Halls and the Boys Camp and Academy. Of this number 2,771 were admitted to one of our two Juvenile Halls and 183 were commitments to the Los Prietos Boys Camp and Academy.
- Eight youth in our custody completed their high school education and were presented with their High School Diplomas with pomp and ceremony.
- Cyber High, an on-line high school curriculum, was implemented at Los Prietos Boys Camp and Academy. This program allows students to receive High School credits for on-line courses.
- 80% of juvenile offenders successfully graduated from Probation Camp programs in 2007.

Proposed Strategic Actions:

- Analyze the allocation of institutional post positions related to trends in Average Daily Population, critical incidents, and utilization of enhanced staffing ratio classifications in order to redistribute division personnel to meet program needs on demand prior to utilizing Overtime or Extra-Help.
- Evaluate educational opportunities and medical, alcohol, drug and mental health services at the Juvenile Halls and Camps, as well as Home Detention, and Aftercare Services by using client and parent surveys to determine efficacy and customer satisfaction.
- Continue debriefing meetings/written communications to insure unplanned incidents are immediately corrected and procedural updates are expeditiously communicated to affected staff and incorporated into facility operations manuals.
- Research, develop and implement improved booking criteria that would assure that detentions are based on highest risk/need.

Proposed Key Projects:

- Juvenile Hall Bed Space Utilization and Alternative Detention Project
  In coordination with the Juvenile Service Division, assure the effective use of Juvenile Hall bed space by:
  - Analyzing and modifying current booking criteria.
  - Analyzing and modifying current Home Detention/Electronic Monitoring criteria/program.
• Maximizing detention alternatives and effectively managing the female and gang involved juvenile offender population. Detention alternatives would be enhanced by Probation's priority one Expansion Request.
• Juvenile Hall Mental Health Admission Screening Instrument Project
  Research, evaluate, and implement at admission an evidence based Mental Health screening instrument in the Juvenile Halls.
• Juvenile Hall Cognitive Behavior Curriculum Implementation Project
  Implement a proven and effective Cognitive Behavioral curriculum in the Juvenile Halls.
• Facility Customer Survey Project
  Distribute, collect and analyze biannual survey data to assess facility operations, personnel and services and develop an ongoing system of sampling offender and customer feedback.

**Focus Area Four: Improve Information and Technology Systems Support for Departmental Operations as measured by:**

**Current Year (FY 2006-07) Accomplishments:**

• Upgraded the Adult module of IMPACT, the Probation Case Management System, to the most recent release in preparation for the implementation of the Juvenile and Institutions modules.
• Increased the portability of IMPACT by installing wireless networks in major courtrooms and implementing technology which allows mobile users to access the county network from the field
• Strengthened disaster recovery capability by implementing SQL Server database mirroring and improve security by installing and configuring an ISA server for network and internet security and monitoring.
• Consolidated Probation database servers to reduce cost and increase efficiency.

**Proposed Strategic Actions:**

• Fully implement Probation’s case management system, IMPACT, in Juvenile Services and Institutions Divisions.
• Redesign the Probation internet site to increase interactivity, raise public awareness and improve services from Santa Barbara County Probation Department.
• Participate to the extent possible in the development of the restitution, fines and fees collection module for IMPACT.

**Focus Area Five: Secure our Future as measured by:**

**Current Year (FY 2006-07) Accomplishments:**

• In calendar year 2006 crime victims received $715,128 in restitution collected from adult and juvenile offenders.
• Completed the Restitution Improvement Project, a comprehensive inventory and assessment of Probation mandated activities on behalf of victims.
• To protect the County from audit disallowances due to changes in Federal law and state regulations, the Probation Department has developed a plan to adjust caseloads, modify case plans, train staff in the new regulations and establish a self assessment program.
• 1,011 Adult Probationers completed 52,562 hours of community service hours.

**Proposed Strategic Actions:**

• Review all past due probation expired collection accounts that are over one year old for referral to Franchise Tax Board for collection or write off.
• Map the collection process within Probation and increase internal efficiency.
• Increase Medi-Cal reimbursement from ADMHS for eligible services provided to juveniles by DPO’s by providing structured billing and claiming orientation for all Children’s System of Care Probation staff.
• Develop and implement, in coordination with the Adult and Juvenile Divisions, a self assessment program to determine and maintain compliance with state and federal guidelines for Title IV-E.
• Train staff to conform to the new federal and state guidelines for Title IV-E.
Proposed Key Projects:

- **Federal Funding Maximization Project**
  Monitor and assess the changing requirements of Federal Title IV-E, and Medi-Cal and make recommendations for changes in claiming and case documentation to remain audit compliant and maximize Federal funding of appropriate Probation activities.

- **Restitution Improvement Follow-up Project**
  Implement the recommendations of the Restitution Improvement Project.

- **Create a data integration plan between IMPACT and District Attorney case management systems.**

- **In coordination with the County Executive’s Office and the Treasurer Tax Collector identify process improvements in the collections process and work towards solutions.**

**Focus Area Six: Ensuring Quality Staffing as measured by:**

**Current Year (FY 2006-07) Accomplishments:**

- Achieved 100% compliance with CSA (Corrections Standards Authority) for all peace officers (field services and institutions).
- Hired 72 new employees from outside the Probation Department and processed 88 promotions and transfers of department staff during first half of FY 2006-07.

**Proposed Strategic Actions:**

- In collaboration with Information Technology staff, develop and implement a database to track the personnel appointment/background process and outcomes by June 30, 2008.
- Establish an in-house DPO Core training program by March 31, 2008 subject to Executive approval of Feasibility Study.
- Increase participation in the Department Leadership Development Program by January 31, 2008.
- Develop and implement a Leadership Training Program for all Supervisors and Managers by January 31, 2008.

**Proposed Key Project:**

- **Staff Training Assessment Project**
  By June 30, 2008 conduct a comprehensive assessment of staff training programs, and develop a plan for updating staff training programs to ensure relevance and quality.

---

**PROBATION**

**Department Summary (cont’d)**

<table>
<thead>
<tr>
<th>Department-wide Effectiveness Measures</th>
<th>Actual FY 05-06</th>
<th>Adopted FY 06-07</th>
<th>Est. Actual FY 06-07</th>
<th>Recommended FY 07-08</th>
</tr>
</thead>
<tbody>
<tr>
<td>Maintain collection of restitution payments from adult and juvenile offenders at or above $660,000.</td>
<td>$666,196</td>
<td>$575,000</td>
<td>$640,000</td>
<td>$660,000</td>
</tr>
<tr>
<td>Provide community confinement alternatives (Home Supervision and Electronic Monitoring) saving at least 100% of 24,000 Juvenile Hall bed days.</td>
<td>96%</td>
<td>100%</td>
<td>104%</td>
<td>100%</td>
</tr>
<tr>
<td>Ensure that 80% of 800 minors successfully complete probation.</td>
<td>75%</td>
<td>80%</td>
<td>77%</td>
<td>80%</td>
</tr>
<tr>
<td>Provide effective community supervision to approximately 2,000 juvenile probationers per year so that no more than 4 are committed to the California Division of Juvenile Justice (formerly CYA).</td>
<td>3</td>
<td>6</td>
<td>4</td>
<td>4</td>
</tr>
<tr>
<td>Provide effective community supervision to adult probationers so that at least 55% of approximately 3,500 offenders exit probation having successfully completed the terms and conditions of probation.</td>
<td>50%</td>
<td>60%</td>
<td>51%</td>
<td>55%</td>
</tr>
<tr>
<td>Provide services that exceed the statewide average completion rate so that at least 40% of approximately 350 Proposition 36 offenders successfully complete the program.</td>
<td>41%</td>
<td>40%</td>
<td>48%</td>
<td>40%</td>
</tr>
</tbody>
</table>
### Use of Funds Summary

**Operating Expenditures**

<table>
<thead>
<tr>
<th>Source</th>
<th>FY 05-06</th>
<th>Adopted FY 06-07</th>
<th>Est. Actual FY 06-07</th>
<th>Recommended FY 07-08</th>
</tr>
</thead>
<tbody>
<tr>
<td>Administration</td>
<td>$413,621</td>
<td>$442,087</td>
<td>$501,457</td>
<td>$453,728</td>
</tr>
<tr>
<td>Fiscal Support</td>
<td>1,151,657</td>
<td>1,249,896</td>
<td>1,114,677</td>
<td>1,281,549</td>
</tr>
<tr>
<td>Training</td>
<td>283,101</td>
<td>275,845</td>
<td>243,248</td>
<td>245,477</td>
</tr>
<tr>
<td>Personnel</td>
<td>543,632</td>
<td>523,780</td>
<td>626,739</td>
<td>648,910</td>
</tr>
<tr>
<td>Firearms/Safety Equipment</td>
<td>32,523</td>
<td>92,700</td>
<td>4,186</td>
<td>953</td>
</tr>
<tr>
<td>Information Systems</td>
<td>1,735,268</td>
<td>2,038,117</td>
<td>1,883,291</td>
<td>1,841,736</td>
</tr>
<tr>
<td><strong>Operating Total</strong></td>
<td>4,159,802</td>
<td>4,622,425</td>
<td>4,373,598</td>
<td>4,472,353</td>
</tr>
</tbody>
</table>

**Non-Operating Expenditures**

- Capital Assets: -- $63,952 $63,952 $63,952
- **Expenditure Total**: $4,159,802 $4,686,377 $4,437,550 $4,536,305

**Other Financing Uses**

- Operating Transfers: -- -- 7,142 7,069
- Designated for Future Uses: 151,933 100,000 100,000 --
- **Division Total**: $4,311,735 $4,786,377 $4,544,692 $4,543,374

### Character of Expenditures

**Operating Expenditures**

- Overtime: 8,267 4,000 6,745 --
- Extra Help: 72,448 76,311 101,009 38,363
- Benefits: 614,867 709,174 693,061 778,269
- **Salaries & Benefits Sub-Total**: 2,786,013 2,979,645 2,909,669 3,074,208
- Services & Supplies: 1,373,789 1,642,780 1,463,929 1,398,145
- **Operating Total**: 4,159,802 4,622,425 4,373,598 4,472,353

**Non-Operating Expenditures**

- Capital Assets: -- $63,952 $63,952 $63,952
- **Expenditure Total**: $4,159,802 $4,686,377 $4,437,550 $4,536,305

### Source of Funds Summary

**Departmental Revenues**

- Federal & State Revenues: $ -- $ -- $100,000 $142,220
- Miscellaneous Revenue: 35,417 5,000 30,000 30,000
- **Revenue Total**: 35,417 5,000 130,000 172,220

**General Fund Contribution**

- 4,276,318 4,429,335 4,155,321 3,703,588
- **Division Total**: $4,311,735 $4,786,377 $4,544,692 $4,543,374

**Other Financing Sources**

- Use of Prior Fund Balances: -- 352,042 259,371 667,566
- **Division Total**: $4,311,735 $4,786,377 $4,544,692 $4,543,374

### Position Summary

**Permanent**

- Administration: 3.0 2.5 3.0 2.9 3.0 3.6 3.0 2.9
- Fiscal Support: 16.8 12.7 16.0 14.0 16.0 12.4 16.0 13.1
- Training: 2.0 2.4 2.0 1.9 2.0 1.9 2.0 1.9
- Personnel: 5.0 5.2 5.0 4.8 5.0 5.9 5.0 4.8
- Firearms/Safety Equipment: 1.0 0.3 1.0 1.0 1.0 0.0 1.0 1.0
- Information Systems: 8.0 7.0 7.0 6.8 7.0 6.5 7.0 6.8
- **Total Permanent**: 35.8 30.0 34.0 31.4 34.0 30.4 34.0 30.5

**Non-Permanent**

- Extra Help: -- 0.8 -- 1.0 -- 0.9 -- 0.5
- **Total Positions**: 35.8 30.8 34.0 32.4 34.0 31.4 34.0 31.0
### SERVICE DESCRIPTION
The Administrative Division assists staff in the achievement of the department’s mission through policy direction, planning, financial and managerial control, personnel staff support, training, collections, information systems, safety programs, equipment and the Community Services Work program.

**Significant Changes (FY 2006-07 Adopted to FY 2006-07 Estimated Actual)**
Estimated Actual operating expenditures decreased by $248,000 to $4,374,000 from the adopted budget of $4,622,000. This 5.4% decrease is the result of reduced costs for new hiring and training of staff ($81,000), a decrease from moving IMPACT implementation to next fiscal year ($72,000), and a decrease due to salary savings from vacancies ($70,000). The remaining $25,000 is due to several miscellaneous decreases.

**Significant Changes (FY 2006-07 Estimated Actual to FY 2007-08 Recommended)**
The Recommended Budget’s operating expenditures will increase by $98,000 to $4,472,000 from the prior year’s Estimated Actual of $4,374,000. This 2.2% increase is the result of negotiated increase of salary and benefits ($164,000). The increase is partially offset by a decrease in software licensing fees ($66,000).

### Recurring Performance Measures

<table>
<thead>
<tr>
<th>Actual FY 05-06</th>
<th>Adopted FY 06-07</th>
<th>Est. Actual FY 06-07</th>
<th>Recommended FY 07-08</th>
</tr>
</thead>
</table>
| **Administration**
Reduce the number of workers’ compensation claims filed from 36 to 34. | 40 | 36 | 36 | 34 |
Reduce the lost time rate from 7.1% to 5.9%. | 7.4% | 6.7% | 7.1% | 5.9% |
Reduce the number of general liability (and medical malpractice) claims accepted from 5 to 4. | 4 | 2 | 5 | 4 |
Complete 80% of 625 employee evaluations by the probation/anniversary due date of each employee. | 81% | 100% | 75% | 80% |

<table>
<thead>
<tr>
<th>Actual FY 05-06</th>
<th>Adopted FY 06-07</th>
<th>Est. Actual FY 06-07</th>
<th>Recommended FY 07-08</th>
</tr>
</thead>
</table>
| **Fiscal Support**
Ensure that 100% of approximately 16 grant/entitlement audit/compliance cost reports are completed by their due date. | 100% | 100% | 100% | 100% |

<table>
<thead>
<tr>
<th>Actual FY 05-06</th>
<th>Adopted FY 06-07</th>
<th>Est. Actual FY 06-07</th>
<th>Recommended FY 07-08</th>
</tr>
</thead>
</table>
| **Recurring Performance Measures**
**Personnel**
Provide 19,000 of mandated core and annual training hours for 260 peace officer staff. | 117% | 100% | 158% | 100% |
In order to fill position vacancies expeditiously, will complete 86% of 125 background investigations referred to the Personnel & Training Unit within 10 weeks of initial request. | 95% | 85% | 90% | 86% |

<table>
<thead>
<tr>
<th>Actual FY 05-06</th>
<th>Adopted FY 06-07</th>
<th>Est. Actual FY 06-07</th>
<th>Recommended FY 07-08</th>
</tr>
</thead>
</table>
| **Information Systems**
Complete 90% of 1,000 Information Requests (IT) requests by requested deadline. | 90% | 90% | 96% | 90% |

### Santa Barbara Co Probation Budgeted FTEs by Division
### Probation Administration (cont'd)

<table>
<thead>
<tr>
<th>Position Detail</th>
<th>Actual FY 05-06</th>
<th>Adopted FY 06-07</th>
<th>Est. Actual FY 06-07</th>
<th>Recommended FY 07-08</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Administration</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Chief Probation Officer</td>
<td>1.0</td>
<td>1.0</td>
<td>1.0</td>
<td>1.0</td>
</tr>
<tr>
<td>Departmental Assistant</td>
<td>1.0</td>
<td>1.0</td>
<td>1.0</td>
<td>1.0</td>
</tr>
<tr>
<td>Executive Secretary</td>
<td>1.0</td>
<td>1.0</td>
<td>1.0</td>
<td>1.0</td>
</tr>
<tr>
<td><strong>Sub-Division Total</strong></td>
<td>3.0</td>
<td>3.0</td>
<td>3.0</td>
<td>3.0</td>
</tr>
<tr>
<td><strong>Fiscal Support</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Chief Financial Officer</td>
<td>1.0</td>
<td>1.0</td>
<td>1.0</td>
<td>1.0</td>
</tr>
<tr>
<td>Fiscal Manager</td>
<td>1.0</td>
<td>1.0</td>
<td>1.0</td>
<td>1.0</td>
</tr>
<tr>
<td>Probation Manager</td>
<td>--</td>
<td>1.0</td>
<td>1.0</td>
<td>--</td>
</tr>
<tr>
<td>PM Grants &amp; Funding</td>
<td>1.0</td>
<td>1.0</td>
<td>1.0</td>
<td>1.0</td>
</tr>
<tr>
<td>PM Probation Collections</td>
<td>1.0</td>
<td>1.0</td>
<td>1.0</td>
<td>1.0</td>
</tr>
<tr>
<td>Cost Analyst</td>
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<td>1.0</td>
<td>1.0</td>
<td>1.0</td>
</tr>
<tr>
<td>Accountant</td>
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<td>2.0</td>
<td>2.0</td>
<td>2.0</td>
</tr>
<tr>
<td>Departmental Assistant</td>
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<td>--</td>
<td>--</td>
<td>1.0</td>
</tr>
<tr>
<td>Administrative Support Supervisor</td>
<td>2.0</td>
<td>2.0</td>
<td>2.0</td>
<td>2.0</td>
</tr>
<tr>
<td>Administrative Services Clerk</td>
<td>2.0</td>
<td>2.0</td>
<td>2.0</td>
<td>2.0</td>
</tr>
<tr>
<td>Admin Secretary</td>
<td>3.0</td>
<td>4.0</td>
<td>4.0</td>
<td>4.0</td>
</tr>
<tr>
<td>Office Assistant</td>
<td>2.0</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td><strong>Sub-Division Total</strong></td>
<td>16.8</td>
<td>16.0</td>
<td>16.0</td>
<td>16.0</td>
</tr>
<tr>
<td><strong>Training</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Supervising Probation Officer</td>
<td>1.0</td>
<td>1.0</td>
<td>1.0</td>
<td>1.0</td>
</tr>
<tr>
<td>Office Assistant</td>
<td>1.0</td>
<td>1.0</td>
<td>1.0</td>
<td>1.0</td>
</tr>
<tr>
<td><strong>Sub-Division Total</strong></td>
<td>2.0</td>
<td>2.0</td>
<td>2.0</td>
<td>2.0</td>
</tr>
<tr>
<td><strong>Personnel</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Probation Manager</td>
<td>1.0</td>
<td>1.0</td>
<td>1.0</td>
<td>1.0</td>
</tr>
<tr>
<td>Departmental Assistant</td>
<td>1.0</td>
<td>1.0</td>
<td>1.0</td>
<td>1.0</td>
</tr>
<tr>
<td>Deputy Probation Officer</td>
<td>2.0</td>
<td>2.0</td>
<td>2.0</td>
<td>2.0</td>
</tr>
<tr>
<td>Office Assistant</td>
<td>1.0</td>
<td>1.0</td>
<td>1.0</td>
<td>1.0</td>
</tr>
<tr>
<td><strong>Sub-Division Total</strong></td>
<td>5.0</td>
<td>5.0</td>
<td>5.0</td>
<td>5.0</td>
</tr>
<tr>
<td><strong>Firearms/Safety Equipment</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Deputy Probation Officer</td>
<td>1.0</td>
<td>1.0</td>
<td>1.0</td>
<td>1.0</td>
</tr>
<tr>
<td><strong>Sub-Division Total</strong></td>
<td>1.0</td>
<td>1.0</td>
<td>1.0</td>
<td>1.0</td>
</tr>
</tbody>
</table>

Since FY 2002-03 staffing has decreased in the South County and increased in the North County in response to changes in facilities and workload.
All department staff are instructed in first aid and CPR.
### Use of Funds Summary

#### Operating Expenditures

<table>
<thead>
<tr>
<th></th>
<th>Actual FY 05-06</th>
<th>Adopted FY 06-07</th>
<th>Est. Actual FY 06-07</th>
<th>Recommended FY 07-08</th>
</tr>
</thead>
<tbody>
<tr>
<td>Administration</td>
<td>$885,646</td>
<td>$862,122</td>
<td>$878,947</td>
<td>$1,290,483</td>
</tr>
<tr>
<td>SB Juvenile Hall</td>
<td>2,602,212</td>
<td>2,353,231</td>
<td>2,762,815</td>
<td>2,721,481</td>
</tr>
<tr>
<td>SM Juvenile Hall</td>
<td>6,701,144</td>
<td>6,970,505</td>
<td>6,872,528</td>
<td>7,317,143</td>
</tr>
<tr>
<td>Los Prietos Boys’ Camp</td>
<td>2,519,755</td>
<td>2,467,695</td>
<td>2,856,522</td>
<td>2,850,353</td>
</tr>
<tr>
<td>Los Prietos Boys’ Academy</td>
<td>1,810,839</td>
<td>2,008,964</td>
<td>1,938,012</td>
<td>1,963,189</td>
</tr>
<tr>
<td>Non-Secure Detention</td>
<td>109,333</td>
<td>113,300</td>
<td>133,194</td>
<td>137,190</td>
</tr>
<tr>
<td><strong>Operating Total</strong></td>
<td>$14,628,928</td>
<td>$14,775,817</td>
<td>$15,442,018</td>
<td>$16,279,839</td>
</tr>
</tbody>
</table>

#### Non-Operating Expenditures

<p>| | | | | |</p>
<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Capital Assets</td>
<td>5,764</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td><strong>Expenditure Total</strong></td>
<td>$14,634,692</td>
<td>$14,775,817</td>
<td>$15,442,018</td>
<td>$16,279,839</td>
</tr>
</tbody>
</table>

#### Other Financing Uses

<p>| | | | | |</p>
<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Operating Transfers</td>
<td>--</td>
<td>--</td>
<td>466,455</td>
<td>15,297</td>
</tr>
<tr>
<td>Designated for Future Uses</td>
<td>216,934</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td><strong>Division Total</strong></td>
<td>$14,851,626</td>
<td>$14,775,817</td>
<td>$15,908,473</td>
<td>$16,295,136</td>
</tr>
</tbody>
</table>

### Character of Expenditures

#### Operating Expenditures

<table>
<thead>
<tr>
<th></th>
<th>Actual FY 05-06</th>
<th>Adopted FY 06-07</th>
<th>Est. Actual FY 06-07</th>
<th>Recommended FY 07-08</th>
</tr>
</thead>
<tbody>
<tr>
<td>Regular Salaries</td>
<td>7,069,276</td>
<td>7,266,156</td>
<td>7,103,117</td>
<td>7,511,206</td>
</tr>
<tr>
<td>Overtime</td>
<td>568,013</td>
<td>319,948</td>
<td>682,263</td>
<td>580,199</td>
</tr>
<tr>
<td>Extra Help</td>
<td>536,892</td>
<td>493,560</td>
<td>641,513</td>
<td>525,597</td>
</tr>
<tr>
<td>Benefits</td>
<td>3,096,229</td>
<td>3,427,317</td>
<td>3,652,162</td>
<td>3,827,638</td>
</tr>
<tr>
<td>Salaries &amp; Benefits Sub-Total</td>
<td>11,270,410</td>
<td>11,506,981</td>
<td>12,079,055</td>
<td>12,444,640</td>
</tr>
<tr>
<td>Services &amp; Supplies</td>
<td>3,359,518</td>
<td>3,268,836</td>
<td>3,362,963</td>
<td>3,835,199</td>
</tr>
<tr>
<td><strong>Operating Total</strong></td>
<td>$14,628,928</td>
<td>$14,775,817</td>
<td>$15,442,018</td>
<td>$16,279,839</td>
</tr>
</tbody>
</table>

#### Non-Operating Expenditures

<p>| | | | | |</p>
<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Capital Assets</td>
<td>5,764</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td><strong>Expenditure Total</strong></td>
<td>$14,634,692</td>
<td>$14,775,817</td>
<td>$15,442,018</td>
<td>$16,279,839</td>
</tr>
</tbody>
</table>

### Source of Funds Summary

#### Departmental Revenues

<table>
<thead>
<tr>
<th></th>
<th>Actual FY 05-06</th>
<th>Adopted FY 06-07</th>
<th>Est. Actual FY 06-07</th>
<th>Recommended FY 07-08</th>
</tr>
</thead>
<tbody>
<tr>
<td>Federal &amp; State Revenues</td>
<td>$6,743,422</td>
<td>$6,878,714</td>
<td>$6,831,941</td>
<td>$7,048,897</td>
</tr>
<tr>
<td>Other Charges for Services</td>
<td>369,617</td>
<td>317,000</td>
<td>50,865</td>
<td>--</td>
</tr>
<tr>
<td>Miscellaneous Revenue</td>
<td>1,894</td>
<td>--</td>
<td>1,734</td>
<td>1,890</td>
</tr>
<tr>
<td><strong>Revenue Total</strong></td>
<td>$7,114,933</td>
<td>$7,195,714</td>
<td>$6,884,540</td>
<td>$7,050,787</td>
</tr>
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</table>

#### General Fund Contribution

<table>
<thead>
<tr>
<th></th>
<th>Actual FY 05-06</th>
<th>Adopted FY 06-07</th>
<th>Est. Actual FY 06-07</th>
<th>Recommended FY 07-08</th>
</tr>
</thead>
<tbody>
<tr>
<td>7,724,017</td>
<td>7,568,355</td>
<td>8,461,200</td>
<td>9,233,143</td>
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#### Other Financing Sources

<table>
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<th>Actual FY 05-06</th>
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<th>Recommended FY 07-08</th>
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<tbody>
<tr>
<td>Sale of Property</td>
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<td>$14,775,817</td>
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### Position Summary

#### Permanent

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<tr>
<th></th>
<th>Pos. FY 05-06</th>
<th>FY 06-07</th>
<th>Pos. FY 06-07</th>
<th>FY 06-07</th>
<th>Pos. FY 07-08</th>
<th>FY 07-08</th>
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<tbody>
<tr>
<td>Administration</td>
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<td>1.0</td>
<td>1.0</td>
<td>1.1</td>
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<td>21.5</td>
<td>22.4</td>
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<td>20.8</td>
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<td>Los Prietos Boys’ Camp</td>
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<td>Boot Camp</td>
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<td><strong>Total Permanent</strong></td>
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<td>124.4</td>
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<td>127.4</td>
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#### Non-Permanent

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<th>Pos. FY 06-07</th>
<th>FY 06-07</th>
<th>Pos. FY 07-08</th>
<th>FY 07-08</th>
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<tbody>
<tr>
<td>Extra Help</td>
<td>--</td>
<td>17.8</td>
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<td>136.0</td>
<td>142.1</td>
<td>136.0</td>
<td>141.5</td>
<td>136.0</td>
<td>141.4</td>
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</table>
SERVICE DESCRIPTION

The Juvenile Institutions Division serves and protects the community by operating safe and secure detention and treatment facilities, providing alternative programs to custody for offenders and contracting for shelter care services for status offenders.

Significant Changes (FY 2006-07 Adopted to FY 2006-07 Estimated Actual)

Estimated Actual operating expenditures increased by $666,000 to $15,442,000 from the adopted budget of $14,776,000. This 4.5% increase is the result of negotiated increase of retirement benefits ($369,000), an increase in staffing at the SBJH due to daily attendance being greater than projected ($203,000), an unbudgeted increase in equipment rental for the implementation of the electronic monitoring program ($71,000). The remaining $23,000 is due to several miscellaneous increases. Positions did not change but FTE’s increased due to unanticipated increases in admissions in SBJH, length of stay in SMJH, and filling behind leaves of absence and vacancies.

Significant Changes (FY 2006-07 Estimated Actual to FY 2007-08 Recommended)

The Recommended Budget’s operating expenditures will increase by $838,000 to $16,280,000 from the prior year’s Estimated Actual of $15,442,000. This 5.4% increase is the result of negotiated increase of salary and benefits ($258,000), an increase in the cost of utilities transferred from General Services ($282,000), an increase in Workers Compensation Insurance ($114,000), an increase for services provided by PHS and ADMHS ($84,000), and an increase in Liability Insurance ($36,000). The remaining $64,000 is due to several miscellaneous increases. Recommended positions and FTE are the same as FY 2006-07 due to the Juvenile Hall Bed Space Utilization and Alternative Detention Project.

Santa Barbara Co Probation Juvenile Hall
Average Daily Population 1997-2006 *

* Santa Maria Juvenile Hall expansion opened in FY2005-06

PROBATION

Juvenile Institutions (cont’d)

<table>
<thead>
<tr>
<th>Actual FY 05-06</th>
<th>Adopted FY 06-07</th>
<th>Est. Actual FY 06-07</th>
<th>Recommended FY 07-08</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Administration</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Ensure that 80% of 50 youth successfully completing the Aggression Replacement Training (ART) have no new arrests for violent offenses within 6 months on program completion.</td>
<td>n/a</td>
<td>n/a</td>
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<tr>
<td></td>
<td>SB Juvenile Hall</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Provide no more than 100% of 9,125 annual bed days at Santa Barbara Juvenile Hall.</td>
<td>141%</td>
<td>100%</td>
</tr>
<tr>
<td></td>
<td>Provide 100% of 8,000 hours of Juvenile Camp and Program Fund (JCPF) preventative and support services to youth at Santa Barbara Juvenile Hall and their families which generates $320,000 in revenue.</td>
<td>182%</td>
<td>100%</td>
</tr>
<tr>
<td></td>
<td>SM Juvenile Hall</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Provide no more than 100% of 32,850 annual bed days at Santa Maria Juvenile Hall.</td>
<td>84%</td>
<td>100%</td>
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</table>

Maintain a compliance rate of 86% on an average of 45 minors per month on Home Supervision/Electronic Monitoring in lieu of detention in Santa Barbara Juvenile Hall.

Ensure that 80% of approximately 200 youth spending more than 7 days in Juvenile Hall will participate in Cognitive Behavioral Training.
### Recurring Performance Measures

#### Los Prietos Boys' Camp

<table>
<thead>
<tr>
<th>Actual FY 05-06</th>
<th>Adopted FY 06-07</th>
<th>Est. Actual FY 06-07</th>
<th>Recommended FY 07-08</th>
</tr>
</thead>
<tbody>
<tr>
<td>141%</td>
<td>100%</td>
<td>150%</td>
<td>100%</td>
</tr>
<tr>
<td>24,046</td>
<td>20,000</td>
<td>30,000</td>
<td>30,000</td>
</tr>
</tbody>
</table>

Provide 100% of 30,000 hours of Juvenile Camp and Program Fund (JCPF) preventative and support services to youth at Santa Maria Juvenile Hall and their families which generates $328,050 in revenues.

Maintain a compliance rate of 85% on an average of 120 minors on Home Supervision/Electronic Monitoring in lieu of detention in Santa Maria Hall.

Ensure that 80% of approximately 500 youth spending more than 7 days in Juvenile Hall will participate in Cognitive Behavioral Training.

**Los Prietos Boys' Academy**

<table>
<thead>
<tr>
<th>Actual FY 05-06</th>
<th>Adopted FY 06-07</th>
<th>Est. Actual FY 06-07</th>
<th>Recommended FY 07-08</th>
</tr>
</thead>
<tbody>
<tr>
<td>99%</td>
<td>100%</td>
<td>107%</td>
<td>100%</td>
</tr>
<tr>
<td>13,409</td>
<td>13,505</td>
<td>14,500</td>
<td>13,870</td>
</tr>
</tbody>
</table>

Provide 100% of 13,870 bed days annually (based on Average Daily Attendance of 38) for offenders at Los Prietos Boys Camp.

Provide 100% of 17,500 productive work hours at Los Prietos Boys Camp for the US Forest Service, the County, and in the community.

Ensure that at least 85% of the estimated 95 youth committed to Los Prietos Boys Camp graduate from the program after completing an individualized program of education and counseling to reduce delinquent behavior.

Provide 100% of 21,000 hours of Juvenile Camp and Program Fund (JCPF) preventative and support services to youth at Los Prietos Boys Camp and their families which generates $800,000 in revenues.

Ensure that at least 75% of 12 youth placed through the North County Youth Shelter Program return to their home or a safe placement.

Ensure that at least 86% of 50 youth placed in non-secure detention through Noah’s Anchorage return to their home or a safe placement.
<table>
<thead>
<tr>
<th>Position Detail</th>
<th>Actual FY 05-06</th>
<th>Adopted FY 06-07</th>
<th>Est. Actual FY 06-07</th>
<th>Recommended FY 07-08</th>
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</thead>
<tbody>
<tr>
<td>Administration</td>
<td></td>
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</tr>
<tr>
<td>Deputy Chief Probation Officer</td>
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<tr>
<td>Sub-Division Total</td>
<td>1.0</td>
<td>1.0</td>
<td>1.0</td>
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<tr>
<td>SB Juvenile Hall</td>
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<td></td>
</tr>
<tr>
<td>Probation Manager</td>
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</tr>
<tr>
<td>Institution Supervisor</td>
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<tr>
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<tr>
<td>Intake &amp; Release Specialist</td>
<td>2.5</td>
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<td>21.5</td>
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<tr>
<td>Probation Manager</td>
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<tr>
<td>Institution Supervisor</td>
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<td>Los Prietos Boys’ Camp</td>
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<tr>
<td>Probation Manager</td>
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<tr>
<td>Institution Supervisor</td>
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<td>1.0</td>
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<tr>
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<tr>
<td>Food Services Manager</td>
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<tr>
<td>Intake &amp; Release Specialist</td>
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<td>1.0</td>
<td>1.0</td>
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Proud graduates of Los Robles High School at Los Prietos Boys Camp and Boys Academy, October 2006.
## Use of Funds Summary

### Operating Expenditures

<table>
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<tr>
<th></th>
<th>Actual FY 05-06</th>
<th>Adopted FY 06-07</th>
<th>Est. Actual FY 06-07</th>
<th>Recommended FY 07-08</th>
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<tbody>
<tr>
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<td>3,736,323</td>
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<td>Special Programs</td>
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<td>4,630,460</td>
<td>4,951,800</td>
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<td>Extra Parental Placement</td>
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<td>207,454</td>
<td>231,058</td>
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<td>CYA Commitments</td>
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<td>39,850</td>
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<tr>
<td>Operating Sub-Total</td>
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<td>9,499,230</td>
<td>9,881,861</td>
<td>10,650,351</td>
</tr>
<tr>
<td>Less: Intra-County Revenues</td>
<td>(5,256)</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>Expenditure Total</td>
<td>9,487,374</td>
<td>9,499,230</td>
<td>9,881,861</td>
<td>10,650,351</td>
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</table>

### Other Financing Uses

<p>| | | | | |</p>
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<td>Designated for Future Uses</td>
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<td>140,353</td>
<td>493,370</td>
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<td>$10,380,526</td>
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### Character of Expenditures

<table>
<thead>
<tr>
<th></th>
<th>Actual FY 05-06</th>
<th>Adopted FY 06-07</th>
<th>Est. Actual FY 06-07</th>
<th>Recommended FY 07-08</th>
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<tr>
<td>Regular Salaries</td>
<td>5,269,361</td>
<td>5,439,362</td>
<td>5,345,836</td>
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<td>Overtime</td>
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<td>Extra Help</td>
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<td>69,609</td>
<td>171,488</td>
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<td>Benefits</td>
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<td>2,514,380</td>
<td>2,591,566</td>
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<td>Salaries &amp; Benefits Sub-Total</td>
<td>7,805,542</td>
<td>8,023,351</td>
<td>8,181,215</td>
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<td>Services &amp; Supplies</td>
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<td>1,475,879</td>
<td>1,668,458</td>
<td>1,771,552</td>
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<td>Public Assistance Payments</td>
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<td>32,188</td>
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<tr>
<td>Operating Total</td>
<td>9,492,630</td>
<td>9,499,230</td>
<td>9,881,861</td>
<td>10,650,351</td>
</tr>
<tr>
<td>Less: Intra-County Revenues</td>
<td>(5,256)</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>Expenditure Total</td>
<td>$9,487,374</td>
<td>$9,499,230</td>
<td>$9,881,861</td>
<td>$10,650,351</td>
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## Source of Funds Summary

### Departmental Revenues

<table>
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<tr>
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<th>Actual FY 05-06</th>
<th>Adopted FY 06-07</th>
<th>Est. Actual FY 06-07</th>
<th>Recommended FY 07-08</th>
</tr>
</thead>
<tbody>
<tr>
<td>Interest</td>
<td>$36,634</td>
<td>$17,164</td>
<td>$29,287</td>
<td>$18,574</td>
</tr>
<tr>
<td>Federal &amp; State Revenues</td>
<td>4,074,782</td>
<td>4,115,741</td>
<td>4,654,286</td>
<td>4,540,862</td>
</tr>
<tr>
<td>Other Charges for Services</td>
<td>52,493</td>
<td>43,500</td>
<td>286,283</td>
<td>325,100</td>
</tr>
<tr>
<td>Miscellaneous Revenue</td>
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<td>25,000</td>
<td>33,409</td>
<td>28,380</td>
</tr>
<tr>
<td>Revenue Sub-Total</td>
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<td>4,201,405</td>
<td>5,003,265</td>
<td>4,912,916</td>
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<tr>
<td>Less: Intra-County Revenues</td>
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<td>--</td>
<td>--</td>
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</tr>
<tr>
<td>Revenue Total</td>
<td>4,182,982</td>
<td>4,201,405</td>
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### General Fund Contribution

<table>
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<tr>
<th></th>
<th>Actual FY 05-06</th>
<th>Adopted FY 06-07</th>
<th>Est. Actual FY 06-07</th>
<th>Recommended FY 07-08</th>
</tr>
</thead>
<tbody>
<tr>
<td>Operating Transfers</td>
<td>1,239,334</td>
<td>1,022,400</td>
<td>1,326,087</td>
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<tr>
<td>Use of Prior Fund Balances</td>
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<td>Division Total</td>
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<td>$9,639,583</td>
<td>$10,380,526</td>
<td>$11,035,830</td>
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## Position Summary

### Permanent

<table>
<thead>
<tr>
<th></th>
<th>Actual FY 05-06</th>
<th>Adopted FY 06-07</th>
<th>Est. Actual FY 06-07</th>
<th>Recommended FY 07-08</th>
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<tr>
<td>Administration</td>
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<td>3.0</td>
<td>2.1</td>
</tr>
<tr>
<td>Intake, Investigation, Supervision</td>
<td>54.5</td>
<td>49.1</td>
<td>51.5</td>
<td>49.2</td>
</tr>
<tr>
<td>Special Programs</td>
<td>48.0</td>
<td>50.9</td>
<td>47.3</td>
<td>50.7</td>
</tr>
<tr>
<td>Total Permanent</td>
<td>105.5</td>
<td>102.1</td>
<td>98.4</td>
<td>101.0</td>
</tr>
</tbody>
</table>

### Non-Permanent

<table>
<thead>
<tr>
<th></th>
<th>Actual FY 05-06</th>
<th>Adopted FY 06-07</th>
<th>Est. Actual FY 06-07</th>
<th>Recommended FY 07-08</th>
</tr>
</thead>
<tbody>
<tr>
<td>Extra Help</td>
<td>--</td>
<td>3.9</td>
<td>--</td>
<td>2.2</td>
</tr>
<tr>
<td>Total Positions</td>
<td>105.5</td>
<td>106.0</td>
<td>106.6</td>
<td>106.1</td>
</tr>
</tbody>
</table>

---

PROBATION
Juvenile Services
SERVICE DESCRIPTION
The Juvenile Services Division serves and protects the community by providing investiga-
tion and offender supervision services for the court, providing services to victims, and providing treatment opportunities to youthful offenders and their families through maximizing collaborative partnerships within the community.

Significant Changes (FY 2006-07 Adopted to FY 2006-07 Estimated Actual)
Estimated Actual operating expenditures increased by $383,000, to $9,882,000, from the adopted budget of $9,499,000. This 4.0% increase is the result of increased staffing and contract services with Community Based Organizations (CBO) within the JJCPA grant program ($202,000), an increase due to retroactive billings for a placement to DJJ ($63,000), an increase for services provided by ADMHS ($39,000), and an increase due to negotiated increase of retirement benefits ($37,000). The remaining $42,000 is due to several miscellaneous increases. Positions did not change, however, extra-help use increased above budget due to vacancies and leaves.

Significant Changes (FY 2006-07 Estimated Actual to FY 2007-08 Recommended)
The Recommended Budget’s operating expenditures will increase by $768,000, to $10,650,000, from the prior year’s Estimated Actual of $9,882,000. This 7.8% increase is the result of negotiated increase of salary and benefits ($612,000), an increase in Workers Compensation Insurance ($90,000), and an increase in the cost of utilities transferred from General Services ($56,000). The remaining $10,000 is due to several miscellaneous increases. Positions will decrease due to the deletion of 0.5 FTE Publication Assistant. FTE’s will decrease due to the reduction in positions and in the planned use of extra-help.

PROBATION
Juvenile Services (cont’d)

Recurring Performance Measures

<table>
<thead>
<tr>
<th>Measure</th>
<th>Actual FY 05-06</th>
<th>Adopted FY 06-07</th>
<th>Est. Actual FY 06-07</th>
<th>Recommended FY 07-08</th>
</tr>
</thead>
<tbody>
<tr>
<td>Intake, Investigation, Supervision</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Complete at least 1,800 Santa Barbara Assets and Risk Assessments (SBARA) on assessable juvenile intakes</td>
<td>1,838</td>
<td>1,500</td>
<td>1,725</td>
<td>1,800</td>
</tr>
<tr>
<td>File 1,500 juvenile offense investigation and review reports with the Court.</td>
<td>1,157</td>
<td>1,500</td>
<td>1,500</td>
<td>1,500</td>
</tr>
<tr>
<td>Submit petition request to District Attorney on 2,000 juvenile custody referrals.</td>
<td>1,951</td>
<td>2,000</td>
<td>2,000</td>
<td>2,000</td>
</tr>
<tr>
<td>Probationers will complete 75,000 hours of community work to governmental and community-based organizations.</td>
<td>107,945</td>
<td>60,000</td>
<td>75,000</td>
<td>75,000</td>
</tr>
<tr>
<td>Using community alternatives and implementing SB 163 wraparound services, maintain the average number youth in group/foster home placements per month at or below 6% of the average monthly juveniles receiving probation supervision of approximately 1,300 minors.</td>
<td>6%</td>
<td>6%</td>
<td>5%</td>
<td>6%</td>
</tr>
<tr>
<td>Ensure that 80% of 800 minors satisfactorily fulfill probation requirements for Community Service Work hours.</td>
<td>71%</td>
<td>80%</td>
<td>74%</td>
<td>80%</td>
</tr>
<tr>
<td>Ensure that 70% of 370 minors satisfactorily fulfill probation requirements for restitution payments to victims.</td>
<td>67%</td>
<td>80%</td>
<td>59%</td>
<td>70%</td>
</tr>
<tr>
<td>Maintain the average monthly cost per placement of approximately 75 youth in Group/Foster Home placement at or below $170 per day.</td>
<td>98%</td>
<td>100%</td>
<td>101%</td>
<td>98%</td>
</tr>
</tbody>
</table>

Juveniles Referred to Probation for Court Hearings
PROBATION
Juvenile Services (cont’d)

Recurring Performance Measures
Promote an environment that ensures at least 50% of 100 youth enrolled in the Juvenile Drug Court (JDC) graduate from the program.

Special Programs
Maintain average daily attendance of at least 76% of maximum enrollment of 66 in three Counseling and Education Centers.

Ensure that at least 80% of 75 youth graduating successfully from the Counseling and Education Centers (CEC) have no new arrests within 6 months of program completion.

Ensure at least 50% of 170 youth committed to Counseling and Education Centers (CECs) graduate from the program.

Ensure that 85% of 120 youth successfully completing the Early Intervention Program have no new arrests within 6 months on program completion.

Ensure that 85% of 50 youth successfully completing the Aftercare Program have no new arrests within 6 months of program completion.

Extra Parental Placement
Ensure that 95% of 40 minors who successfully complete placement requirements do not return to group or foster home care within six months of termination of placement.

Position Detail
Administration
Deputy Chief Probation Officer 1.0 1.0 1.0 1.0
Probation Manager 2.0 2.0 2.0 3.0
Sub-Division Total 3.0 3.0 3.0 4.0

Intake, Investigation, Supervision
Supervising Probation Officer 3.0 3.0 3.0 3.0
Departmental Assistant 1.0 1.0 1.0 1.0
Deputy Probation Officer 26.0 26.0 26.0 26.0
Probation Assistant 8.0 7.0 7.0 7.0
Word Processor 1.5 1.5 1.5 1.0
Office Assistant 13.0 13.0 13.0 13.0
Sub-Division Total 54.5 51.5 51.5 51.0

Special Programs
Supervising Probation Officer 4.0 4.0 4.0 4.0
Departmental Assistant 1.0 1.0 1.0 --
Deputy Probation Officer 26.0 28.0 28.0 28.0
Probation Assistant 6.0 7.0 7.0 7.0
Juvenile Institutions Officer 3.0 3.0 3.0 3.0
Office Assistant 8.0 8.0 8.0 8.0
Sub-Division Total 48.0 51.0 51.0 50.0

Division Total 105.5 105.5 105.5 105.0
Juvenile Drug Court youth participation in the United Way’s Day of Caring.

**Santa Barbara Co Probation Juvenile Group/Foster Home Placements**

- PRC started
- MSC started
- Challenge 1
- OCAP started
- Boot Camp opened
- Challenge I ended
- NEW VISTAS started
- NEW VISTAS ended
- JJCPA started
- ROPP started
- ROPP ended

**Santa Barbara Co Sustained Juvenile Violent Crime Rate**

Violent crime rate is the highest in the past 12 years.

Homeboy Industries gang intervention specialist speaks to 30 high risk probationers.
## PROBATION
### Adult Services

### Use of Funds Summary
#### Operating Expenditures

<table>
<thead>
<tr>
<th></th>
<th>FY 05-06</th>
<th>FY 06-07</th>
<th>FY 06-07</th>
<th>FY 07-08</th>
</tr>
</thead>
<tbody>
<tr>
<td>Administration</td>
<td>$2,675,364</td>
<td>$999,013</td>
<td>$2,825,364</td>
<td>$1,609,085</td>
</tr>
<tr>
<td>Medium/Minimum Supervision</td>
<td>$2,208,642</td>
<td>$3,342,215</td>
<td>$2,505,566</td>
<td>$3,640,885</td>
</tr>
<tr>
<td>Intensive Supervision</td>
<td>$2,063,225</td>
<td>$2,598,533</td>
<td>$2,229,782</td>
<td>$2,609,444</td>
</tr>
<tr>
<td>K-9/Narcotics Supression</td>
<td>$352,252</td>
<td>$248,757</td>
<td>$264,182</td>
<td>$269,902</td>
</tr>
<tr>
<td>Court Investigations</td>
<td>$1,363,411</td>
<td>$1,905,764</td>
<td>$1,342,335</td>
<td>$1,698,419</td>
</tr>
<tr>
<td>Civil Investigations</td>
<td>$131,777</td>
<td>$128,468</td>
<td>$192,075</td>
<td>$92,048</td>
</tr>
<tr>
<td>Operating Sub-Total</td>
<td>$8,794,671</td>
<td>$9,222,750</td>
<td>$9,359,304</td>
<td>$9,919,783</td>
</tr>
<tr>
<td>Less: Intra-County Revenues</td>
<td>(1,756)</td>
<td>(1,756)</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Operating Total</td>
<td>$8,794,671</td>
<td>$9,220,994</td>
<td>$9,357,548</td>
<td>$9,919,783</td>
</tr>
</tbody>
</table>

#### Non-Operating Expenditures

<table>
<thead>
<tr>
<th></th>
<th>FY 05-06</th>
<th>FY 06-07</th>
<th>FY 06-07</th>
<th>FY 07-08</th>
</tr>
</thead>
<tbody>
<tr>
<td>Capital Assets</td>
<td>$2,607</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>Division Total</td>
<td>$8,797,278</td>
<td>$9,220,994</td>
<td>$9,357,548</td>
<td>$9,919,783</td>
</tr>
</tbody>
</table>

### Character of Expenditures
#### Operating Expenditures

<table>
<thead>
<tr>
<th></th>
<th>FY 05-06</th>
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<th>FY 06-07</th>
<th>FY 07-08</th>
</tr>
</thead>
<tbody>
<tr>
<td>Regular Salaries</td>
<td>$5,468,907</td>
<td>$5,867,216</td>
<td>$5,684,815</td>
<td>$6,118,186</td>
</tr>
<tr>
<td>Overtime</td>
<td>$48,297</td>
<td>--</td>
<td>$62,778</td>
<td>$66,870</td>
</tr>
<tr>
<td>Extra Help</td>
<td>$93,366</td>
<td>--</td>
<td>$153,487</td>
<td>--</td>
</tr>
<tr>
<td>Benefits</td>
<td>$2,389,216</td>
<td>$2,703,861</td>
<td>$2,749,256</td>
<td>$3,048,231</td>
</tr>
<tr>
<td>Salaries &amp; Benefits Sub-Total</td>
<td>$7,999,786</td>
<td>$8,571,077</td>
<td>$8,650,336</td>
<td>$9,233,287</td>
</tr>
<tr>
<td>Services &amp; Supplies</td>
<td>$794,885</td>
<td>$651,673</td>
<td>$708,968</td>
<td>$886,496</td>
</tr>
<tr>
<td>Operating Sub-Total</td>
<td>$8,794,671</td>
<td>$9,222,750</td>
<td>$9,359,304</td>
<td>$9,919,783</td>
</tr>
<tr>
<td>Less: Intra-County Revenues</td>
<td>(1,756)</td>
<td>(1,756)</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Operating Total</td>
<td>$8,794,671</td>
<td>$9,220,994</td>
<td>$9,357,548</td>
<td>$9,919,783</td>
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</table>

#### Non-Operating Expenditures

<table>
<thead>
<tr>
<th></th>
<th>FY 05-06</th>
<th>FY 06-07</th>
<th>FY 06-07</th>
<th>FY 07-08</th>
</tr>
</thead>
<tbody>
<tr>
<td>Capital Assets</td>
<td>$2,607</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>Expenditure Total</td>
<td>$8,797,278</td>
<td>$9,220,994</td>
<td>$9,357,548</td>
<td>$9,919,783</td>
</tr>
</tbody>
</table>

### Source of Funds Summary
#### Departmental Revenues

<table>
<thead>
<tr>
<th></th>
<th>FY 05-06</th>
<th>FY 06-07</th>
<th>FY 06-07</th>
<th>FY 07-08</th>
</tr>
</thead>
<tbody>
<tr>
<td>Federal &amp; State Revenues</td>
<td>$5,940,496</td>
<td>$6,433,117</td>
<td>$6,346,482</td>
<td>$6,262,800</td>
</tr>
<tr>
<td>Other Charges for Services</td>
<td>$1,002,368</td>
<td>$980,785</td>
<td>$960,287</td>
<td>$847,825</td>
</tr>
<tr>
<td>Miscellaneous Reveneue</td>
<td>$122,532</td>
<td>$110,000</td>
<td>$110,229</td>
<td>$130,365</td>
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<tr>
<td>Revenue Sub-Total</td>
<td>$7,065,396</td>
<td>$7,528,902</td>
<td>$7,416,998</td>
<td>$7,240,990</td>
</tr>
<tr>
<td>Less: Intra-County Revenues</td>
<td>(1,756)</td>
<td>(1,756)</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Revenue Total</td>
<td>$7,065,396</td>
<td>$7,527,146</td>
<td>$7,415,242</td>
<td>$7,240,990</td>
</tr>
<tr>
<td>General Fund Contribution</td>
<td>$1,115,146</td>
<td>$1,183,134</td>
<td>$1,331,490</td>
<td>$2,112,623</td>
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</table>

#### Other Financing Sources

<table>
<thead>
<tr>
<th></th>
<th>FY 05-06</th>
<th>FY 06-07</th>
<th>FY 06-07</th>
<th>FY 07-08</th>
</tr>
</thead>
<tbody>
<tr>
<td>Operating Transfers</td>
<td>$594,619</td>
<td>$499,300</td>
<td>$527,159</td>
<td>$566,170</td>
</tr>
<tr>
<td>Use of Prior Fund Balances</td>
<td>$22,117</td>
<td>$11,414</td>
<td>$83,657</td>
<td>--</td>
</tr>
<tr>
<td>Division Total</td>
<td>$8,797,278</td>
<td>$9,220,994</td>
<td>$9,357,548</td>
<td>$9,919,783</td>
</tr>
</tbody>
</table>

### Position Summary
#### Permanent

<table>
<thead>
<tr>
<th></th>
<th>Pos. FTE</th>
</tr>
</thead>
<tbody>
<tr>
<td>Administration</td>
<td>3.0</td>
</tr>
<tr>
<td>Medium/Minimum Supervision</td>
<td>50.0</td>
</tr>
<tr>
<td>Intensive Supervision</td>
<td>33.8</td>
</tr>
<tr>
<td>K-9/Narcotics Supression</td>
<td>2.0</td>
</tr>
<tr>
<td>Court Investigations</td>
<td>24.5</td>
</tr>
<tr>
<td>Civil Investigations</td>
<td>2.0</td>
</tr>
<tr>
<td>Total Permanent</td>
<td>115.3</td>
</tr>
</tbody>
</table>

#### Non-Permanent

<table>
<thead>
<tr>
<th></th>
<th>Pos. FTE</th>
</tr>
</thead>
<tbody>
<tr>
<td>Extra Help</td>
<td>--</td>
</tr>
<tr>
<td>Total Positions</td>
<td>115.3</td>
</tr>
</tbody>
</table>
SERVICE DESCRIPTION
The Adult Services Division serves and protects the community by providing sentenc- ing recommendations to the court in accordance with sentencing laws, monitoring offenders on behalf of the court, providing services to the victims, and providing of- fenders with the opportunity for treatment and to maintain law abiding behavior while on probation.

Significant Changes (FY 2006-07 Adopted to FY 2006-07 Estimated Actual)
Estimated Actual operating expenditures increased by $136,000, to $9,359,000, from the adopted budget of $9,223,000. This 1.5% increase is the result of negotiated increase of retirement benefits ($79,000), and an increase from the use of accumulated depreciation to replace five motor pool cars ($47,000). The remaining $10,000 is due to several miscellaneous increases. Positions did not change, but FTE’s increased due to workload resulting from vacancies and staff on leave.

Significant Changes (FY 2006-07 Estimated Actual to FY 2007-08 Recommended)
The Recommended Budget’s operating expenditures will increase by $561,000, to $9,920,000, from the prior year’s Estimated Actual of $9,359,000. This 6.0% increase is the result of negotiated increase of salary and benefits ($643,000), and an increase in Workers Compensation Insurance ($96,000). The increase is partially offset by a reduction due to the transfer of Civil Investigations to the Courts ($150,000). The remaining $28,000 is due to several miscellaneous decreases. Positions increased by one due to the addition of one Office Assistant Sr., the deletion of 0.5 FTE Publications Assistant and the addition of 0.5 FTE Probation Assistant.

On behalf of the Court, Probation Officers investigate the offender’s history, the circumstances of the crime, the impact on the victim, statutory sentencing requirements and make sentencing recommendations to the Court.

PROBATION
Adult Services (cont’d)

<table>
<thead>
<tr>
<th>Recurring Performance Measures</th>
<th>Actual FY 05-06</th>
<th>Adopted FY 06-07</th>
<th>Est. Actual FY 06-07</th>
<th>Recommended FY 07-08</th>
</tr>
</thead>
<tbody>
<tr>
<td>Administration</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Complete risk assessments on 2,675 new adult offenders.</td>
<td>1,365</td>
<td>2,500</td>
<td>2,600</td>
<td>2,675</td>
</tr>
<tr>
<td>Assess for eligibility 95% of approximately 3,500 offenders for Proposition 69 DNA collection requirements.</td>
<td>95%</td>
<td>95%</td>
<td>95%</td>
<td>95%</td>
</tr>
<tr>
<td>Ensure collection of DNA samples on 80% of 1,500 qualifying adult offenders at either probation entry or termination.</td>
<td>68%</td>
<td>90%</td>
<td>75%</td>
<td>80%</td>
</tr>
<tr>
<td>Medium/Minimum Supervision</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Supervise 60% of 1,600 assessed medium risk cases per month at the Medium Priority level.</td>
<td>56%</td>
<td>100%</td>
<td>59%</td>
<td>60%</td>
</tr>
<tr>
<td>File 2,650 reports on 1210.1 PC (Prop 36) cases</td>
<td>1,957</td>
<td>2,000</td>
<td>2,550</td>
<td>2,650</td>
</tr>
<tr>
<td>Intensive Supervision</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Supervise 80% of 2,400 assessed high risk cases per month at the High Priority level.</td>
<td>71%</td>
<td>100%</td>
<td>73%</td>
<td>80%</td>
</tr>
<tr>
<td>Provide effective community supervision to high risk adult felony probationers receiving high priority supervision so that at least 90% of 2,000 cases exiting High priority caseloads are not committed to the Department of Corrections.</td>
<td>88%</td>
<td>90%</td>
<td>91%</td>
<td>90%</td>
</tr>
<tr>
<td>Provide supervision to 75% of adult cases on high priority caseloads with a level of supervision that provides at least 2 direct contacts per month including a field contact.</td>
<td>45%</td>
<td>100%</td>
<td>50%</td>
<td>75%</td>
</tr>
</tbody>
</table>
## Recurring Performance Measures

<table>
<thead>
<tr>
<th>Measure</th>
<th>FY 05-06</th>
<th>Adopted FY 06-07</th>
<th>Est. Actual FY 06-07</th>
<th>Recommended FY 07-08</th>
</tr>
</thead>
<tbody>
<tr>
<td>Ensure that 100% of babies born to clients in the Substance Abuse Treatment Court Program are drug-free.</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
</tr>
<tr>
<td>Ensure that 89% of 76 clients in the Substance Abuse Treatment Court Program remain clean and sober each month.</td>
<td>85%</td>
<td>90%</td>
<td>86%</td>
<td>89%</td>
</tr>
<tr>
<td>Complete Propensity for Violence Risk Assessments on 100% of 300 defendants who are referred to the Probation Department for Supervision within 45 days of their sentence by the Court.</td>
<td>99%</td>
<td>100%</td>
<td>97%</td>
<td>100%</td>
</tr>
<tr>
<td>Provide effective community supervision to 100% of domestic violence cases so that 80% of 240 cases close with the offender successfully completing the Batterers Intervention Program.</td>
<td>70%</td>
<td>80%</td>
<td>75%</td>
<td>80%</td>
</tr>
<tr>
<td>Contact 80% of domestic violence victims living with high risk defendants receiving active supervision every month until the defendant successfully completes the Batterers Intervention Program.</td>
<td>44%</td>
<td>80%</td>
<td>60%</td>
<td>80%</td>
</tr>
<tr>
<td>File 3,000 Adult Supervision violation reports.</td>
<td>2,905</td>
<td>3,000</td>
<td>2,800</td>
<td>3,000</td>
</tr>
<tr>
<td>Ensure that 100% of 105 registerable sex offenders in Santa Barbara County are registered with current residential information per 290 PC.</td>
<td>99%</td>
<td>100%</td>
<td>99%</td>
<td>100%</td>
</tr>
<tr>
<td>Ensure that 95% of 175 mentally ill offenders on mental health caseloads who are court ordered into treatment are actively engaged in treatment.</td>
<td>94%</td>
<td>100%</td>
<td>94%</td>
<td>95%</td>
</tr>
</tbody>
</table>

### Recurring Performance Measures

<table>
<thead>
<tr>
<th>Measure</th>
<th>Actual FY 05-06</th>
<th>Adopted FY 06-07</th>
<th>Est. Actual FY 06-07</th>
<th>Recommended FY 07-08</th>
</tr>
</thead>
<tbody>
<tr>
<td>In order to ensure compliance with Court orders conduct at least 1,000 searches of which 10% will yield contraband of weapons or drugs.</td>
<td>n/a</td>
<td>n/a</td>
<td>n/a</td>
<td>10%</td>
</tr>
<tr>
<td>Reduce the number of DUI probationers with active warrants by approximately 25% from 478 to 373.</td>
<td>n/a</td>
<td>n/a</td>
<td>478</td>
<td>373</td>
</tr>
<tr>
<td>Probation staff will participate in 6 special operations to apprehend DUI offenders.</td>
<td>n/a</td>
<td>n/a</td>
<td>0</td>
<td>6</td>
</tr>
</tbody>
</table>

### Court Investigations

File 1,750 Adult Investigation sentencing reports.

1,493 | 2,000 | 1,650 | 1,750

Weapons confiscated during the search of the home of a parolee and felony probationer.
<table>
<thead>
<tr>
<th>Position Detail</th>
<th>Actual FY 05-06</th>
<th>Adopted FY 06-07</th>
<th>Est. Actual FY 06-07</th>
<th>Recommended FY 07-08</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Administration</strong></td>
<td></td>
<td></td>
<td></td>
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</tr>
<tr>
<td>Deputy Chief Probation Officer</td>
<td>1.0</td>
<td>1.0</td>
<td>1.0</td>
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<tr>
<td>Probation Manager</td>
<td>2.0</td>
<td>2.0</td>
<td>2.0</td>
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</tr>
<tr>
<td>Sub-Division Total</td>
<td>3.0</td>
<td>3.0</td>
<td>3.0</td>
<td>3.0</td>
</tr>
<tr>
<td><strong>Medium/Minimum Supervision</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Supervising Probation Officer</td>
<td>2.0</td>
<td>2.0</td>
<td>2.0</td>
<td>2.0</td>
</tr>
<tr>
<td>Deputy Probation Officer</td>
<td>22.0</td>
<td>21.0</td>
<td>21.0</td>
<td>21.0</td>
</tr>
<tr>
<td>Probation Assistant</td>
<td>8.0</td>
<td>9.0</td>
<td>9.0</td>
<td>9.5</td>
</tr>
<tr>
<td>Word Processor</td>
<td>4.0</td>
<td>4.0</td>
<td>4.0</td>
<td>4.0</td>
</tr>
<tr>
<td>Office Assistant</td>
<td>14.0</td>
<td>13.0</td>
<td>13.0</td>
<td>13.0</td>
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<tr>
<td>Sub-Division Total</td>
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<td>49.0</td>
<td>49.0</td>
<td>49.5</td>
</tr>
<tr>
<td><strong>Intensive Supervision</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Supervising Probation Officer</td>
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<td>3.0</td>
<td>3.0</td>
<td>3.0</td>
</tr>
<tr>
<td>Deputy Probation Officer</td>
<td>23.0</td>
<td>22.0</td>
<td>22.0</td>
<td>22.0</td>
</tr>
<tr>
<td>Probation Assistant</td>
<td>1.0</td>
<td>1.0</td>
<td>1.0</td>
<td>1.0</td>
</tr>
<tr>
<td>Office Assistant</td>
<td>6.8</td>
<td>6.8</td>
<td>6.8</td>
<td>7.8</td>
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<tr>
<td>Sub-Division Total</td>
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<tr>
<td><strong>K-9/Narcotics Suppression</strong></td>
<td></td>
<td></td>
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<td>2.0</td>
<td>2.0</td>
</tr>
<tr>
<td>Sub-Division Total</td>
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<tr>
<td><strong>Court Investigations</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Supervising Probation Officer</td>
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<td>2.0</td>
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</tr>
<tr>
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<td>16.0</td>
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<td>Word Processor</td>
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<td>2.0</td>
</tr>
<tr>
<td>Office Assistant</td>
<td>5.0</td>
<td>6.0</td>
<td>6.0</td>
<td>6.0</td>
</tr>
<tr>
<td>Sub-Division Total</td>
<td>24.5</td>
<td>26.5</td>
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<tr>
<td><strong>Civil Investigations</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Deputy Probation Officer</td>
<td>1.0</td>
<td>1.0</td>
<td>1.0</td>
<td>1.0</td>
</tr>
<tr>
<td>Office Assistant</td>
<td>1.0</td>
<td>1.0</td>
<td>1.0</td>
<td>1.0</td>
</tr>
<tr>
<td>Sub-Division Total</td>
<td>2.0</td>
<td>2.0</td>
<td>2.0</td>
<td>2.0</td>
</tr>
<tr>
<td>Division Total</td>
<td>115.3</td>
<td>115.3</td>
<td>115.3</td>
<td>116.3</td>
</tr>
</tbody>
</table>

**PROBATION**

**Adult Services (cont’d)**

---

**Santa Barbara Co Probation Adult Supervised Cases**

Caseload went up 8.2% over the past 2 years

**Santa Barbara Co Probation Adult Cases Under Supervision by Area Office**

Average monthly caseload

- Santa Maria
- Santa Barbara
- Lompoc
**Sheriff**

**Budget & Positions (FTEs)**
- Operating: $93,943,822
- Capital: 2,742,000
- Positions: 699.4 FTEs

**Bill Brown**
Sheriff

**Administration & Support**
- Custody Operations

**Custody Operations**

**Law Enforcement Operations**

**Court Services**

**Source of Funds**
- Other Charges for Services: 15%
- CSA 32 Contribution: 20%
- Departmental Revenues: 2%
- General Fund Contribution: 24%
- Other Financing Sources: 25%

**Use of Funds**
- Law Enforcement Operations: 44%
- Custody Operations: 32%
- Administration & Support: 9%
- Court Services: 7%
- Capital Improvements: 3%
- Other Financing Uses: 5%

**Staffing Trend**
- Adopted Positions (FTEs)
  - 1998-99: 628.0
  - 1999-00: 675.2
  - 2000-01: 689.8
  - 2001-02: 661.4
  - 2002-03: 659.6
  - 2003-04: 669.1
  - 2004-05: 679.5
  - 2005-06: 692.4
  - 2006-07: 699.4
  - 2007-08: 699.4
## Use of Funds Summary

### Operating Expenditures

<table>
<thead>
<tr>
<th>Source</th>
<th>FY 05-06</th>
<th>FY 06-07</th>
<th>FY 06-07</th>
<th>FY 07-08</th>
</tr>
</thead>
<tbody>
<tr>
<td>Law Enforcement Operations</td>
<td>$39,899,334</td>
<td>$41,786,587</td>
<td>$43,053,793</td>
<td>$44,907,948</td>
</tr>
<tr>
<td>Custody Operations</td>
<td>29,263,902</td>
<td>29,918,236</td>
<td>31,588,260</td>
<td>32,836,911</td>
</tr>
<tr>
<td>Administration &amp; Support</td>
<td>8,101,266</td>
<td>8,928,961</td>
<td>9,432,764</td>
<td>9,298,749</td>
</tr>
<tr>
<td>Court Services</td>
<td>6,322,370</td>
<td>6,780,460</td>
<td>6,668,701</td>
<td>7,611,254</td>
</tr>
<tr>
<td><strong>Operating Sub-Total</strong></td>
<td><strong>83,586,872</strong></td>
<td><strong>87,414,244</strong></td>
<td><strong>89,743,518</strong></td>
<td><strong>94,655,073</strong></td>
</tr>
<tr>
<td>Less: Intra-County Revenues</td>
<td>(782,141)</td>
<td>(647,730)</td>
<td>(689,847)</td>
<td>(711,251)</td>
</tr>
<tr>
<td><strong>Operating Total</strong></td>
<td><strong>82,804,731</strong></td>
<td><strong>86,766,514</strong></td>
<td><strong>89,053,671</strong></td>
<td><strong>93,943,822</strong></td>
</tr>
</tbody>
</table>

### Non-Operating Expenditures

<table>
<thead>
<tr>
<th>Category</th>
<th>FY 05-06</th>
<th>FY 06-07</th>
<th>FY 06-07</th>
<th>FY 07-08</th>
</tr>
</thead>
<tbody>
<tr>
<td>Capital Assets</td>
<td>1,768,917</td>
<td>3,582,050</td>
<td>2,880,738</td>
<td>2,742,000</td>
</tr>
<tr>
<td><strong>Expenditure Total</strong></td>
<td><strong>84,573,648</strong></td>
<td><strong>90,348,564</strong></td>
<td><strong>91,334,409</strong></td>
<td><strong>96,685,822</strong></td>
</tr>
</tbody>
</table>

## Source of Funds Summary

### Departmental Revenues

<table>
<thead>
<tr>
<th>Source</th>
<th>FY 05-06</th>
<th>FY 06-07</th>
<th>FY 06-07</th>
<th>FY 07-08</th>
</tr>
</thead>
<tbody>
<tr>
<td>Interest</td>
<td>$482,939</td>
<td>$430,500</td>
<td>$477,000</td>
<td>$295,000</td>
</tr>
<tr>
<td>Public Safety Sales Tax</td>
<td>15,338,544</td>
<td>16,076,179</td>
<td>15,121,751</td>
<td>15,626,473</td>
</tr>
<tr>
<td>Fees, Fines &amp; Forfeitures</td>
<td>401,749</td>
<td>314,500</td>
<td>323,300</td>
<td>309,300</td>
</tr>
<tr>
<td>Federal &amp; State Revenues</td>
<td>2,185,173</td>
<td>1,997,792</td>
<td>3,689,072</td>
<td>2,056,374</td>
</tr>
<tr>
<td>Other Charges for Services</td>
<td>17,692,670</td>
<td>17,215,424</td>
<td>18,507,320</td>
<td>18,954,533</td>
</tr>
<tr>
<td>Miscellaneous Revenue</td>
<td>3,707,885</td>
<td>2,253,790</td>
<td>3,422,956</td>
<td>2,240,150</td>
</tr>
<tr>
<td><strong>Revenue Sub-Total</strong></td>
<td><strong>39,171,960</strong></td>
<td><strong>38,794,214</strong></td>
<td><strong>41,541,399</strong></td>
<td><strong>39,481,830</strong></td>
</tr>
<tr>
<td>Less: Intra-County Revenues</td>
<td>(782,141)</td>
<td>(647,730)</td>
<td>(689,847)</td>
<td>(711,251)</td>
</tr>
<tr>
<td><strong>Revenue Total</strong></td>
<td><strong>38,389,819</strong></td>
<td><strong>38,146,484</strong></td>
<td><strong>38,851,552</strong></td>
<td><strong>38,770,579</strong></td>
</tr>
</tbody>
</table>

### General Fund Contribution

<table>
<thead>
<tr>
<th>Source</th>
<th>FY 05-06</th>
<th>FY 06-07</th>
<th>FY 06-07</th>
<th>FY 07-08</th>
</tr>
</thead>
<tbody>
<tr>
<td>25,350,234</td>
<td>26,996,160</td>
<td>27,282,640</td>
<td>30,946,735</td>
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</table>

### Other Financing Sources

<table>
<thead>
<tr>
<th>Source</th>
<th>FY 05-06</th>
<th>FY 06-07</th>
<th>FY 06-07</th>
<th>FY 07-08</th>
</tr>
</thead>
<tbody>
<tr>
<td>CSA 32 Contribution</td>
<td>22,264,223</td>
<td>23,434,738</td>
<td>23,843,738</td>
<td>25,234,964</td>
</tr>
<tr>
<td>Operating Transfers</td>
<td>1,104,364</td>
<td>2,175,000</td>
<td>1,751,931</td>
<td>2,119,000</td>
</tr>
<tr>
<td>Sale of Property</td>
<td>66,116</td>
<td>--</td>
<td>22,000</td>
<td>--</td>
</tr>
<tr>
<td>Use of Prior Fund Balances</td>
<td>1,834,377</td>
<td>5,285,111</td>
<td>4,675,479</td>
<td>4,823,300</td>
</tr>
<tr>
<td><strong>Department Total</strong></td>
<td><strong>89,009,153</strong></td>
<td><strong>96,037,493</strong></td>
<td><strong>97,968,340</strong></td>
<td><strong>101,894,578</strong></td>
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</tbody>
</table>

## Character of Expenditures

### Operating Expenditures

<table>
<thead>
<tr>
<th>Category</th>
<th>FY 05-06</th>
<th>FY 06-07</th>
<th>FY 06-07</th>
<th>FY 07-08</th>
</tr>
</thead>
<tbody>
<tr>
<td>Regular Salaries</td>
<td>$43,208,439</td>
<td>$48,662,355</td>
<td>$50,637,236</td>
<td>$50,223,342</td>
</tr>
<tr>
<td>Overtime</td>
<td>4,608,590</td>
<td>1,767,574</td>
<td>2,027,972</td>
<td>2,203,179</td>
</tr>
<tr>
<td>Extra Help</td>
<td>982,291</td>
<td>61,830</td>
<td>935,276</td>
<td>78,608</td>
</tr>
<tr>
<td>Benefits</td>
<td>19,949,968</td>
<td>22,444,265</td>
<td>23,714,667</td>
<td>25,687,066</td>
</tr>
<tr>
<td><strong>Salaries &amp; Benefits Sub-Total</strong></td>
<td>68,749,288</td>
<td>72,936,024</td>
<td>74,315,151</td>
<td>78,192,195</td>
</tr>
<tr>
<td>Services &amp; Supplies</td>
<td>14,834,985</td>
<td>14,478,220</td>
<td>15,428,367</td>
<td>16,462,878</td>
</tr>
<tr>
<td>Public Assistance Payments</td>
<td>2,599</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td><strong>Operating Sub-Total</strong></td>
<td><strong>83,586,872</strong></td>
<td><strong>87,414,244</strong></td>
<td><strong>89,743,518</strong></td>
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</tr>
</tbody>
</table>

### Non-Operating Expenditures

<table>
<thead>
<tr>
<th>Category</th>
<th>FY 05-06</th>
<th>FY 06-07</th>
<th>FY 06-07</th>
<th>FY 07-08</th>
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<tbody>
<tr>
<td>Capital Assets</td>
<td>1,768,917</td>
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<td><strong>91,334,409</strong></td>
<td><strong>96,685,822</strong></td>
</tr>
</tbody>
</table>

### Position Summary

#### Permanent

<table>
<thead>
<tr>
<th>Category</th>
<th>FY 05-06</th>
<th>FY 06-07</th>
<th>FY 06-07</th>
<th>FY 07-08</th>
</tr>
</thead>
<tbody>
<tr>
<td>Law Enforcement Operations</td>
<td>336.5</td>
<td>292.3</td>
<td>336.5</td>
<td>332.9</td>
</tr>
<tr>
<td>Custody Operations</td>
<td>255.8</td>
<td>242.4</td>
<td>253.8</td>
<td>244.1</td>
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<tr>
<td>Administration &amp; Support</td>
<td>60.0</td>
<td>55.0</td>
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<tr>
<td>Court Services</td>
<td>57.0</td>
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<td>61.0</td>
</tr>
<tr>
<td><strong>Total Permanent</strong></td>
<td>709.3</td>
<td>627.0</td>
<td>707.3</td>
<td>698.7</td>
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#### Non-Permanent

<table>
<thead>
<tr>
<th>Category</th>
<th>FY 05-06</th>
<th>FY 06-07</th>
<th>FY 06-07</th>
<th>FY 07-08</th>
</tr>
</thead>
<tbody>
<tr>
<td>Extra Help</td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td><strong>Total Positions</strong></td>
<td>709.3</td>
<td>645.5</td>
<td>707.3</td>
<td>699.4</td>
</tr>
</tbody>
</table>

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

---

**Note:** Presentation of the individual program amounts for fiscal years 2005-06 and 2006-07 have been adjusted to provide a consistent level of detail with the fiscal year 2007-08 budget, however, the totals for 2005-06 and 2006-07 have not been changed.
MISSION STATEMENT
The Sheriff’s Department is responsible for enforcing the laws, upholding the Consti-
tutions, and providing custody and court services. The Department is committed to
enhancing the quality of life through effective partnerships, protecting persons and
property, while serving as role models to our community.

Budget Organization
The four divisions of the Sheriff’s Department are Law Enforcement Operations, Custody Opера-
tions, Administration & Support, and Court Services. The Sheriff’s Department has a staffing
level of approximately 709 employees and provides services that cover a geographical area of
2,744 square miles, including the unincorporated area plus the cities of Buellton, Carpenteria,
Goleta, and Solvang by contract. There are 17 Sheriff’s stations and custody facilities within
Santa Barbara County. The Department continually evaluates staffing and service levels to main-
tain an appropriate balance of staff to keep the peace.

Activity Indicators

Total number of calls for service handled by Sheriff’s Patrol staff including both dispatched and
Deputy initiated activity.

Total number of new bookings, countywide, into the Sheriff’s Department Jail.

Total number of inmates transported by the Sheriff’s Department transportation unit.

SHERIFF
Department Summary (cont’d)

Significant Changes (FY 2006-07 Adopted to FY 2006-07 Estimated Actual)
Operating

Estimated Actual operating expenditures increased by $2,329,000 to $89,744,000 from the
Adopted Budget of $87,414,000. This 2.6% increase is primarily due to increased overtime,
extra help and benefits costs partially offset by salary savings due to vacancies in Law Enforce-
ment Operations and Custody Operations ($1,379,000), increases in jail medical costs ($593,000),
vehicle operations due to gas prices and unanticipated fleet replacements ($286,000)
and jail food service due to increased food prices ($118,000). This was partially offset by lower
training costs due to the implementation of an in-house Corrections Officer Academy ($42,000).
The remaining $5,000 is due to several miscellaneous reductions.

Estimated Actual operating revenues increased by $2,747,000 to $41,541,000 from the Adopted
Budget of $38,794,000. This 7% increase is the combined result of several factors. Public Safety
Sales Tax (Proposition 172) is estimated to be lower than Adopted by $954,000. This is offset by
donation revenue that will exceed Adopted Budget by $1,249,000 due to donations from the
Sheriff’s Council and Santa Barbara County Search and Rescue. Court Bailiff service fees are
expected to be higher by $228,000 due to full staffing and cost recovery. Revenue from the State
is expected to be higher by $1,309,000 due to the receipt of FY 2007-08 revenue from the Indian
Gaming grant ($578,443), STC grant for Corrections Officer training ($110,760) and the antici-
pated receipt of the CAL-MMET (California Multi-Jurisdictional Methamphetamine
Enforcement Team) grant ($350,000) and IGP (Inter-Governmental Partnership) grant
($270,000). Revenue for housing state inmates will exceed the adopted budget by $355,000 due
to the receipt of prior year amounts in FY 2006-07. Reimbursement for SB 90 mandated costs
exceeded adopted budget by $310,000 due to the release of funds from the state. Fees from work
furlough and electronic monitoring will exceed the adopted budget by $130,000 due to increased
participation in the program and an increase in the fees charged. The remaining $120,000 is due
to several miscellaneous increases.

Capital

Estimated Actual capital improvement expenditures decreased by $701,000 to $2,881,000 from the
Adopted Budget of $3,582,000. This 20% decrease is due primarily to the variables inherent
in capital project planning and implementation. Delays or change orders typically create vari-
cances in year-to-year fiscal planning. Only a portion of the budgeted $1,041,000 for the Tech
Services Building will be spent ($50,000), a portion of the $850,000 budgeted for the Isla Vista
Foot Patrol project ($100,000), and a portion of the $550,000 Jail Management System (JMS)
budget ($200,000). Conversely, expenditures greater than budget include $536,000 for a re-
placement Computer-Aided Dispatch system, $480,000 for a replacement Record Management
System (RMS), $281,000 on a sewage grinder for the Main Jail and $157,000 on a new radio
repeater. The remaining $64,000 consists of several miscellaneous variances.
Capital projects, allocations and funding budgeted in the fiscal year 2007-2008 Capital Improvement Budget include:

- $1,000,000 Technical Services Building;
- $750,000 Isla Vista Foot Patrol building;
- $500,000 Computer Aided Dispatch (CAD) software and hardware;
- $250,000 Jail Management System software and hardware

Large capital projects often experience timing delays and/or actual costs that differ from the original estimates. Accordingly, actual amounts and timing of capital projects influence future budgetary projections. The Capital Improvement Program includes estimates for unfunded or partially funded projects. When additional funds or needs are identified, the capital budget will be modified.

**Departmental Priorities and Their Alignment With County Goals**

The Sheriff’s Department strategic actions are aligned with the following Board adopted County Strategic Goals:

**Goal 1: Efficient and Responsive Government:** An Efficient, Professionally Managed Government Able to Anticipate and Effectively Respond to the Needs of the Community; **Goal 2: Health and Safety:** A Safe and Healthy Community in Which to Live, Work and Visit; **Goal 5: Citizen Involvement:** A County Government that is Accessible, Open and Citizen-Friendly; and **Goal 6: Families and Children:** A Community that Fosters the Safety and Well-Being of Families and Children.

**Focus Area One: Provide for Community Safety**

Current Year (FY 2006-07) Accomplishments:

- Participated in disaster preparedness drills with allied emergency service agencies to critique responses to such disasters.
- Completed the law enforcement security component for the Santa Barbara County Pandemic Influenza Preparedness and Response Plan.
- Implemented a Public Information Assistant Program to provide community based resources to assist in crime prevention and awareness.
- Established a multi-jurisdictional interoperability system for county-wide emergency communications in the event of disaster or emergency.
- Implemented a motorcycle traffic enforcement program for the contract cities of Goleta and Buellton.
- Received a grant through the State of California adding two narcotic detectives specifically targeting methamphetamine labs and those responsible.
Proposed Strategic Actions

- Increase personnel into a gang enforcement unit with a county-wide emphasis to provide a proactive posture to this growing problem.

Proposed Key Projects

- Implement courthouse security screening stations at all courthouses throughout the county through a joint partnership with the Superior Court.
- Partner with elementary, junior high and high schools to augment the current Drug Education Program to provide increased educational opportunities for our youth.
- Enhance the security infrastructure at Sheriff’s stations throughout the County.

Focus Area Two: Maintain Safety of Inmates and Staff by Reducing Jail Overcrowding

Current Year (FY 2006-07) Accomplishments:

- Continued to partner with various County Departments to acquire a site for the New County Jail at the Laguna County Sanitation District.
- Created a Blue Ribbon Commission to study jail overcrowding and suggest options and strategies to resolve it.
- Enhanced alternative sentencing programs to allow for more inmates to participate in electronic monitoring. Inmates on Alternative Sentencing surpassed 300 for the first time in Department history.
- Modified the release criteria for those incarcerated in order to allow for inmates with less serious offenses be eligible for release while maintaining bed space for violent offenders.
- Expanded the classification criteria at the Medium Security Facility (formerly Honor Farm) to allow inmates with more serious crimes to be assigned to this facility.
- Received a State grant ($670,000.00 over three years) for a Parole Re-entry Program to reduce inmate recidivism.

Proposed Strategic Actions

- Maintain an active dialogue with the State of California for proposed local jail funding for the New County Jail.
- Receive and implement the findings from the Blue Ribbon Commission on jail overcrowding.
- Establish a partnership with the State of California for a Secure Re-entry Facility to be co-located within the New County Jail.
- Continue to review existing facility and housing plans for optimum space utilization.
- Expand inmate education and vocational programs to reduce recidivism.
Focus Area Three: Enhance Recruiting and Retention Efforts and Provide Quality Training

Current Year (FY 2006-07) Accomplishments:

- Greatly reduced the vacancies in the critical classifications of Deputy Sheriff, Corrections Officer/Custody Deputy and Communications Dispatcher through aggressive recruiting and hiring practices.
- Increased the efficiency of hiring dispatchers through a specific testing process that identifies likely successful candidates.
- Established a cadet program to foster recruiting efforts while increasing manpower to complete needed functions throughout the organization.
- Conducted “Personal Protective Equipment” training for deputies to respond to bioterrorism and/or hazardous materials exposures.
- Conducted an in-house basic custody deputy academy.
- Conducted an advanced training course for corrections officers to augment their training in preparation of becoming custody deputies.
- Conducted leadership and management training to further develop staff and plan for succession.

Proposed Strategic Actions

- Develop a strategic succession plan to meet the expected number of vacancies due to upcoming retirements.
- Plan for anticipated vacancies in critical classifications by over-hiring in those classifications that require extensive training prior to the vacancies existing.

Proposed Key Projects

- Establish an internal enhanced promotion process to identify superior candidates for promotion throughout the ranks.
- Complete training for new Computer Aided Dispatch and Jail Management Systems.
Focus Area Four: Improve Information, Data Services and Facility Infrastructure

Current Year (FY 2006-07) Accomplishments:

- Completed the contract and in the process of implementation of an enhanced Computer Aided Dispatch system.
- Completed the contract and in the process of implementation of an enhanced Jail Management System.
- Completed the contract for an updated Records Management System to increase investigative and data sharing.
- Completed the design phase and selected the contractor through a bid process for a new Sheriff/Fire Public Safety Building in the unincorporated area of Lompoc.
- In partnership with UC Santa Barbara, completed the design phase of a new Isla Vista Foot Patrol Office.
- Installed an additional radio repeater in the Santa Ynez Valley to increase efficiency of emergency radio reception for Sheriff, Fire, and Paramedic response.
- Completed a county-wide digital scanning and imaging project which digitized paper reports in order to provide more efficient service for internal and external customers.

Proposed Strategic Actions

- Continue to explore systems that share information, communication, and infrastructure with allied agencies law enforcement agencies.

Proposed Key Projects

- Establish an Integrated Justice System to link records management systems of county-wide law enforcement agencies.
- Implement the Computer Aided Dispatch and Jail Management systems.

Patrol Deputy at the Isla Vista Foot Patrol
**Use of Funds Summary**

**Operating Expenditures**

<table>
<thead>
<tr>
<th></th>
<th>FY 05-06</th>
<th>FY 06-07</th>
<th>FY 06-07</th>
<th>FY 07-08</th>
</tr>
</thead>
<tbody>
<tr>
<td>Countywide Law Enforcement</td>
<td>$25,308,231</td>
<td>$26,742,995</td>
<td>$27,749,519</td>
<td>$29,078,964</td>
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<tr>
<td>Criminal Investigations</td>
<td>$6,382,839</td>
<td>$7,031,457</td>
<td>$6,689,004</td>
<td>$7,237,341</td>
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<tr>
<td>Special Operations</td>
<td>$4,733,165</td>
<td>$4,308,884</td>
<td>$5,149,220</td>
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<td>Law Enforcement Administration</td>
<td>$279,940</td>
<td>$309,149</td>
<td>$289,054</td>
<td>$301,102</td>
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<td>Public Safety</td>
<td>$3,195,159</td>
<td>$3,394,102</td>
<td>$3,176,996</td>
<td>$3,561,899</td>
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<tr>
<td>Operating Sub-Total</td>
<td>$39,899,334</td>
<td>$41,786,587</td>
<td>$43,053,793</td>
<td>$44,907,948</td>
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<tr>
<td>Less: Intra-County Revenues</td>
<td>$519,959</td>
<td>$516,842</td>
<td>$539,265</td>
<td>$594,494</td>
</tr>
<tr>
<td>Operating Total</td>
<td>$39,379,375</td>
<td>$41,269,745</td>
<td>$42,514,528</td>
<td>$44,313,454</td>
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**Non-Operating Expenditures**

<table>
<thead>
<tr>
<th></th>
<th>FY 05-06</th>
<th>FY 06-07</th>
<th>FY 06-07</th>
<th>FY 07-08</th>
</tr>
</thead>
<tbody>
<tr>
<td>Capital Assets</td>
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<td>--</td>
<td>$91,708</td>
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<tr>
<td>Expenditure Total</td>
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<td>$41,269,745</td>
<td>$42,514,528</td>
<td>$44,313,454</td>
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**Source of Funds Summary**

**Departmental Revenues**

<table>
<thead>
<tr>
<th>Source of Funds</th>
<th>FY 05-06</th>
<th>FY 06-07</th>
<th>FY 06-07</th>
<th>FY 07-08</th>
</tr>
</thead>
<tbody>
<tr>
<td>Public Safety Sales Tax</td>
<td>$4,291,458</td>
<td>$4,501,330</td>
<td>$4,211,332</td>
<td>$4,351,895</td>
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<td>Fees, Fines &amp; Forfeitures</td>
<td>$321,582</td>
<td>$291,500</td>
<td>$289,300</td>
<td>$286,300</td>
</tr>
<tr>
<td>Federal &amp; State Revenues</td>
<td>$1,368,161</td>
<td>$1,259,792</td>
<td>$2,534,854</td>
<td>$2,551,614</td>
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<tr>
<td>Other Charges for Services</td>
<td>$11,468,788</td>
<td>$11,511,113</td>
<td>$11,490,816</td>
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<tr>
<td>Miscellaneous Revenue</td>
<td>$1,926,160</td>
<td>$1,183,030</td>
<td>$2,476,826</td>
<td>$1,165,700</td>
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<td>Revenue Total</td>
<td>$18,376,149</td>
<td>$18,746,765</td>
<td>$21,011,858</td>
<td>$19,074,510</td>
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<tr>
<td>Less: Intra-County Revenues</td>
<td>$(519,959)</td>
<td>$(516,842)</td>
<td>$(539,265)</td>
<td>$(594,494)</td>
</tr>
<tr>
<td>Revenue Total</td>
<td>$18,856,190</td>
<td>$18,229,923</td>
<td>$19,472,593</td>
<td>$18,480,016</td>
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**General Fund Contribution**

<table>
<thead>
<tr>
<th>Source</th>
<th>FY 05-06</th>
<th>FY 06-07</th>
<th>FY 06-07</th>
<th>FY 07-08</th>
</tr>
</thead>
<tbody>
<tr>
<td>(818,569)</td>
<td>(480,166)</td>
<td>(355,234)</td>
<td>(158,061)</td>
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**Other Financing Sources**

<table>
<thead>
<tr>
<th>Source</th>
<th>FY 05-06</th>
<th>FY 06-07</th>
<th>FY 06-07</th>
<th>FY 07-08</th>
</tr>
</thead>
<tbody>
<tr>
<td>CSA 32 Contribution</td>
<td>$22,264,223</td>
<td>$23,434,738</td>
<td>$23,384,738</td>
<td>$25,234,964</td>
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<tr>
<td>Sale of Property</td>
<td>$61,611</td>
<td>--</td>
<td>$15,500</td>
<td>--</td>
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<tr>
<td>Use of Prior Fund Balances</td>
<td>$407,268</td>
<td>$397,450</td>
<td>$1,538,715</td>
<td>$784,560</td>
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<tr>
<td>Division Total</td>
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<td>$41,581,945</td>
<td>$45,056,312</td>
<td>$44,657,601</td>
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**Position Summary**

**Permanent**

<table>
<thead>
<tr>
<th>Source</th>
<th>FY 05-06</th>
<th>FY 06-07</th>
<th>FY 06-07</th>
<th>FY 07-08</th>
</tr>
</thead>
<tbody>
<tr>
<td>Countywide Law Enforcement</td>
<td>221.5</td>
<td>185.4</td>
<td>221.5</td>
<td>195.2</td>
</tr>
<tr>
<td>Criminal Investigations</td>
<td>53.0</td>
<td>48.5</td>
<td>53.0</td>
<td>50.4</td>
</tr>
<tr>
<td>Special Operations</td>
<td>26.0</td>
<td>29.4</td>
<td>27.0</td>
<td>29.0</td>
</tr>
<tr>
<td>Law Enforcement Administration</td>
<td>1.0</td>
<td>1.5</td>
<td>1.0</td>
<td>1.5</td>
</tr>
<tr>
<td>Public Safety Dispatch</td>
<td>35.0</td>
<td>27.5</td>
<td>34.0</td>
<td>27.7</td>
</tr>
<tr>
<td>Total Permanent</td>
<td>336.5</td>
<td>292.3</td>
<td>336.5</td>
<td>303.7</td>
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</tbody>
</table>

**Non-Permanent**

<table>
<thead>
<tr>
<th>Source</th>
<th>FY 05-06</th>
<th>FY 06-07</th>
<th>FY 06-07</th>
<th>FY 07-08</th>
</tr>
</thead>
<tbody>
<tr>
<td>Extra Help</td>
<td>--</td>
<td>3.2</td>
<td>--</td>
<td>0.4</td>
</tr>
<tr>
<td>Total Positions</td>
<td>336.5</td>
<td>295.5</td>
<td>336.5</td>
<td>329.6</td>
</tr>
</tbody>
</table>
SERVICE DESCRIPTION
Execute court orders; perform preventive police patrols; investigate crimes; apprehend suspects; provide Coroner investigations, inquests and postmortems; and furnish contract law enforcement services to the cities of Buellton, Carpinteria, Goleta and Solvang.

Significant Changes (FY 2006-07 Adopted to FY 2006-07 Estimated Actual)
Estimated Actual operating expenditures increased by $1,267,000 to $43,054,000 from the Adopted Budget of $41,787,000. This is the result of higher salaries and benefits costs due to reduced staffing vacancies ($913,000), higher motor vehicles costs due to the increased price of gasoline and unanticipated vehicle replacements ($267,000), an unanticipated remodel project at the Santa Maria Station ($39,000) and the replacement of emergency back-up batteries for the Consolidated Dispatch Center ($33,000). The remaining $15,000 is due to several miscellaneous increases.

Significant Changes (FY 2006-07 Estimated Actual to FY 2007-08 Recommended)
The Recommended Budget’s operating expenditures will increase by $1,854,000 to $44,907,000 from the prior year’s Estimated Actual of $43,054,000. This 4.3% increase is attributable to an increase in salaries and benefits due to cost of living increases and merit raises ($1,722,000), higher liability premiums ($189,000) and the addition of utilities to the department budget ($113,000). These increases are partially offset by lower software maintenance on the Computer Aided Dispatch software ($74,000), and project costs incurred in FY2006-07 that are not occurring in FY2007-08 ($89,000). The remaining $7,000 is the result of several miscellaneous decreases.

SHERIFF
Law Enforcement Operations (cont’d)

<table>
<thead>
<tr>
<th>Recurring Performance Measures</th>
<th>Actual FY 05-06</th>
<th>Adopted FY 06-07</th>
<th>Est. Actual FY 06-07</th>
<th>Recommended FY 07-08</th>
</tr>
</thead>
<tbody>
<tr>
<td>Countywide Law Enforcement</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Achieve a rating of satisfactory or better from at least 95% of internal and external customers surveyed regarding the overall service provided by Information Services personnel (determined by random survey).</td>
<td>90%</td>
<td>95%</td>
<td>95%</td>
<td>95%</td>
</tr>
<tr>
<td>Enter data from at least 95% of 20,000 reports per year into local and state computer systems accurately and error-free (determined by random audit).</td>
<td>95%</td>
<td>95%</td>
<td>95%</td>
<td>95%</td>
</tr>
<tr>
<td>Maintain the amount of unscheduled downtime of Computer Aided Dispatch (CAD) at or below 2% of 8,760 hours per year.</td>
<td>1%</td>
<td>2%</td>
<td>2%</td>
<td>2%</td>
</tr>
<tr>
<td>Criminal Investigations</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Maintain or exceed a UCR &quot;clearance by arrest&quot; rate of 90% for crimes classified as Homicide. The FBI national average is 63%.</td>
<td>100%</td>
<td>90%</td>
<td>90%</td>
<td>90%</td>
</tr>
<tr>
<td>Maintain or exceed a UCR &quot;clearance by arrest&quot; rate of 76% for crimes classified as Forcible Rape. The FBI national average is 42%.</td>
<td>68%</td>
<td>76%</td>
<td>76%</td>
<td>76%</td>
</tr>
<tr>
<td>Maintain or exceed a UCR &quot;clearance by arrest&quot; rate of 50% for crimes classified as Robbery. The FBI national average is 26%.</td>
<td>40%</td>
<td>50%</td>
<td>50%</td>
<td>50%</td>
</tr>
</tbody>
</table>

Lab work at the Coroner Bureau
### Recurring Performance Measures

<table>
<thead>
<tr>
<th>Performance Measure</th>
<th>Actual FY 05-06</th>
<th>Adopted FY 06-07</th>
<th>Est. Actual FY 06-07</th>
<th>Recommended FY 07-08</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Public Safety Dispatch</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Maintain or exceed a UCR “clearance by arrest” rate of 81% for crimes classified as Aggravated Assault. The FBI national average is 56%.</td>
<td>77%</td>
<td>81%</td>
<td>81%</td>
<td>81%</td>
</tr>
<tr>
<td>Maintain or exceed a UCR “clearance by arrest” rate of 25% for crimes classified as Burglary. The FBI national average is 13%.</td>
<td>16%</td>
<td>25%</td>
<td>25%</td>
<td>25%</td>
</tr>
<tr>
<td>Maintain or exceed a UCR “clearance by arrest” rate of 21% for crimes classified as Theft. The FBI national average is 18%.</td>
<td>14%</td>
<td>21%</td>
<td>21%</td>
<td>21%</td>
</tr>
<tr>
<td>Complete 90% of approximately 200 priority 1 fingerprint and evidence processing requests within 10 business days from the date the request is received by Forensics Bureau personnel.</td>
<td>87%</td>
<td>90%</td>
<td>90%</td>
<td>90%</td>
</tr>
<tr>
<td>Dispose of 75% or more of 2,400 adjudicated property/evidence cases stored in the evidence rooms per year.</td>
<td>142%</td>
<td>75%</td>
<td>75%</td>
<td>75%</td>
</tr>
<tr>
<td>Submit 90% or more of 300 Latent Fingerprint Tracings to CALIFD within 3 business days.</td>
<td>79%</td>
<td>90%</td>
<td>90%</td>
<td>90%</td>
</tr>
<tr>
<td><strong>Special Operations</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Maintain or exceed a filing rate of 89% for cases submitted to the District Attorney’s office which request the filing of criminal charges.</td>
<td>94%</td>
<td>89%</td>
<td>89%</td>
<td>89%</td>
</tr>
</tbody>
</table>

**Image:** Special Operations Lenco Bear Armored Vehicle
## Countywide Law Enforcement

<table>
<thead>
<tr>
<th>Position Detail</th>
<th>Actual FY 05-06</th>
<th>Adopted FY 06-07</th>
<th>Est. Actual FY 06-07</th>
<th>Recommended FY 07-08</th>
</tr>
</thead>
<tbody>
<tr>
<td>Countywide Law Enforcement</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Commander</td>
<td>2.0</td>
<td>2.0</td>
<td>2.0</td>
<td>2.0</td>
</tr>
<tr>
<td>Lieutenant</td>
<td>8.0</td>
<td>8.0</td>
<td>8.0</td>
<td>8.0</td>
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<tr>
<td>Sergeant</td>
<td>20.0</td>
<td>22.0</td>
<td>22.0</td>
<td>21.0</td>
</tr>
<tr>
<td>Deputy</td>
<td>136.0</td>
<td>122.0</td>
<td>122.0</td>
<td>134.0</td>
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<tr>
<td>Deputy Trainee</td>
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<td>32.0</td>
<td>32.0</td>
<td>19.0</td>
</tr>
<tr>
<td>Departmental Assistant</td>
<td>2.0</td>
<td>2.0</td>
<td>2.0</td>
<td>--</td>
</tr>
<tr>
<td>Records Supervisor</td>
<td>6.0</td>
<td>6.0</td>
<td>6.0</td>
<td>6.0</td>
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<tr>
<td>Administrative Secretary</td>
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<td>3.0</td>
<td>3.0</td>
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<tr>
<td>Parking Enforcement Officer</td>
<td>1.0</td>
<td>1.0</td>
<td>1.0</td>
<td>1.0</td>
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<tr>
<td>Office Assistant</td>
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<td>5.0</td>
<td>5.0</td>
<td>7.0</td>
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<tr>
<td>Records Specialist</td>
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<td>18.5</td>
<td>18.5</td>
<td>17.5</td>
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<tr>
<td><strong>Sub-Division Total</strong></td>
<td><strong>221.5</strong></td>
<td><strong>221.5</strong></td>
<td><strong>221.5</strong></td>
<td><strong>218.5</strong></td>
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## Criminal Investigations

<table>
<thead>
<tr>
<th>Position Detail</th>
<th>Actual FY 05-06</th>
<th>Adopted FY 06-07</th>
<th>Est. Actual FY 06-07</th>
<th>Recommended FY 07-08</th>
</tr>
</thead>
<tbody>
<tr>
<td>Forensic Pathologist</td>
<td>1.0</td>
<td>1.0</td>
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<tr>
<td>Commander</td>
<td>1.0</td>
<td>1.0</td>
<td>1.0</td>
<td>1.0</td>
</tr>
<tr>
<td>Lieutenant</td>
<td>2.0</td>
<td>2.0</td>
<td>2.0</td>
<td>2.0</td>
</tr>
<tr>
<td>Sergeant</td>
<td>6.0</td>
<td>6.0</td>
<td>6.0</td>
<td>6.0</td>
</tr>
<tr>
<td>Deputy</td>
<td>27.0</td>
<td>27.0</td>
<td>27.0</td>
<td>27.0</td>
</tr>
<tr>
<td>Crime Data Technician</td>
<td>2.0</td>
<td>2.0</td>
<td>2.0</td>
<td>2.0</td>
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<tr>
<td>Identification Technician</td>
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<tr>
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## Special Operations

<table>
<thead>
<tr>
<th>Position Detail</th>
<th>Actual FY 05-06</th>
<th>Adopted FY 06-07</th>
<th>Est. Actual FY 06-07</th>
<th>Recommended FY 07-08</th>
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<tbody>
<tr>
<td>Special Operations</td>
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<tr>
<td>Sergeant</td>
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<td>Aircraft Mechanic</td>
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## Law Enforcement Administration

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<tr>
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## Public Safety Dispatch

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<th>Recommended FY 07-08</th>
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<tr>
<td>Lieutenant</td>
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### SHERIFF

**Custody Operations**

<table>
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<tr>
<th>Source of Funds Summary</th>
<th>FY 05-06</th>
<th>FY 06-07</th>
<th>FY 06-07</th>
<th>FY 07-08</th>
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<td>Public Safety Sales Tax</td>
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<td>10,157,207</td>
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<tr>
<td>Federal &amp; State Revenues</td>
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<td>468,000</td>
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<tr>
<td>Other Charges for Services</td>
<td>1,726,725</td>
<td>1,424,088</td>
<td>1,954,435</td>
<td>1,797,312</td>
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<tr>
<td>Miscellaneous Revenue</td>
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<td>973,050</td>
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<tr>
<td>Revenue Sub-Total</td>
<td>13,257,062</td>
<td>13,436,764</td>
<td>13,652,111</td>
<td>13,528,329</td>
</tr>
<tr>
<td>Less: Intra-County Revenues</td>
<td>(183,882)</td>
<td>(50,588)</td>
<td>(62,582)</td>
<td>(58,832)</td>
</tr>
<tr>
<td>Revenue Total</td>
<td>13,073,180</td>
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<td>13,469,497</td>
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<tr>
<td>Use of Prior Fund Balances</td>
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<tr>
<td>Revenue Total</td>
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<td>33,258,157</td>
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### Use of Funds Summary

#### Operating Expenditures

<table>
<thead>
<tr>
<th>Source</th>
<th>Actual</th>
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<th>Recommended</th>
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<tr>
<td>FY 05-06</td>
<td>FY 06-07</td>
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<td>Less: Intra-County Revenues</td>
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<td>Operating Total</td>
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#### Non-Operating Expenditures

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<tr>
<th>Source</th>
<th>Actual</th>
<th>Adopted</th>
<th>Est. Actual</th>
<th>Recommended</th>
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### Source of Funds Summary

#### Departmental Revenues

<table>
<thead>
<tr>
<th>Source</th>
<th>FY 05-06</th>
<th>FY 06-07</th>
<th>FY 06-07</th>
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<tbody>
<tr>
<td>Interest</td>
<td>$37,865</td>
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#### General Fund Contribution

<table>
<thead>
<tr>
<th>Source</th>
<th>FY 05-06</th>
<th>FY 06-07</th>
<th>FY 06-07</th>
<th>FY 07-08</th>
</tr>
</thead>
<tbody>
<tr>
<td>Operating Transfers</td>
<td>308,965</td>
<td>284,000</td>
<td>308,965</td>
<td>284,000</td>
</tr>
<tr>
<td>Sale of Property</td>
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<td>74,374</td>
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<td>30,679,355</td>
<td>32,767,562</td>
<td>33,258,157</td>
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</table>

### Position Summary

#### Permanent

<table>
<thead>
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<th>Source</th>
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<th>FY 06-07</th>
<th>FY 06-07</th>
<th>FY 07-08</th>
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<tbody>
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#### Non-Permanent

<table>
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<th>FY 06-07</th>
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<tbody>
<tr>
<td>Extra Help</td>
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<td>253.8</td>
<td>244.4</td>
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</table>
SERVICE DESCRIPTION
Provide facilities for the detention of pre-sentenced and sentenced male and female inmates as mandated by law. Services include booking, housing, transportation, medical services and security. Inmate education, vocation counseling, and community work programs are provided to reduce recidivism and facilitate return to the community.

Significant Changes (FY 2006-07 Adopted to FY 2006-07 Estimated Actual)
Estimated Actual operating expenditures increased by $1,670,000 to $31,588,000 from the Adopted Budget of $29,918,000. This 5.6% increase is the result of higher salaries and benefits ($942,000), higher jail medical costs ($593,000), and jail food and household goods costs due to increased food prices ($118,000). The remaining $17,000 is due to several miscellaneous increases.

Significant Changes (FY 2006-07 Estimated Actual to FY 2007-08 Recommended)
The Recommended Budget’s operating expenditures will increase by $1,249,000 to $32,837,000 from the Fiscal Year 2006-07 Estimated Actual of $31,588,000. This 4.0% increase is the result of higher salaries and benefits ($577,000) due to cost of living adjustment (COLA) increases, the addition of utilities to the department budget ($733,000), and higher liability premium ($111,000) partially offset by lower jail medical costs ($191,000). The remaining $19,000 is due to several miscellaneous variances.

Custody Transport Bus

Court Holding Cells

SHERIFF
Custody Operations (cont’d)
## Recurring Performance Measures

### Custody Operations

<table>
<thead>
<tr>
<th>Actual FY 05-06</th>
<th>Adopted FY 06-07</th>
<th>Est. Actual FY 06-07</th>
<th>Recommended FY 07-08</th>
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<tbody>
<tr>
<td>2%</td>
<td>80%</td>
<td>80%</td>
<td>80%</td>
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</tbody>
</table>

Maintain the safety and security of inmates and personnel during the day shift by staffing 17 jail posts with Corrections Officers without utilizing overtime during at least 80% of 30 (average) day shifts per month.

Maintain standards for medical care provided by Prison Health Services at jail facilities to no more than 0 care-related penalties per year.

Maintain standards for medical care provided by Prison Health Services at jail facilities to no more than 0 administrative penalties per year.

Maintain the safety and security of inmates and personnel during the night shift by staffing 16 jail posts with Corrections Officers without utilizing overtime during at least 80% of 30 (average) night shifts per month. (Note that for FY 04/05, staffing levels were not high enough to attain this RPM.)

Maintain or reduce the rate of physical altercations among inmates in the main jail, honor farms, and pre-trial facility to 12 or fewer altercations per 1000 inmates per month.

Maintain the average cost per jail meal at or below $1.50 per meal.

### Alternative Inmate Programs

<table>
<thead>
<tr>
<th>Actual FY 05-06</th>
<th>Adopted FY 06-07</th>
<th>Est. Actual FY 06-07</th>
<th>Recommended FY 07-08</th>
</tr>
</thead>
<tbody>
<tr>
<td>40%</td>
<td>40%</td>
<td>40%</td>
<td>40%</td>
</tr>
</tbody>
</table>

Maintain portion of in-custody inmates in minimum security facilities or alternative custody programs at 40% of total population in order to relieve jail overcrowding.

### Movement of Inmates at County Jail

Movement of Inmates at County Jail
## Custody Operations (cont’d)

<table>
<thead>
<tr>
<th>Position Detail</th>
<th>Actual FY 05-06</th>
<th>Adopted FY 06-07</th>
<th>Est. Actual FY 06-07</th>
<th>Recommended FY 07-08</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Custody Administration</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Chief Deputy Sheriff</td>
<td>1.0</td>
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<tr>
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<table>
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<tr>
<th><strong>Custody Operations</strong></th>
<th>Actual FY 05-06</th>
<th>Adopted FY 06-07</th>
<th>Est. Actual FY 06-07</th>
<th>Recommended FY 07-08</th>
</tr>
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<tbody>
<tr>
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<td>1.0</td>
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</tr>
<tr>
<td>Laundry Coordinator</td>
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<tr>
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<td>1.0</td>
<td>1.0</td>
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<tr>
<td>Intake and Release Specialist</td>
<td>24.0</td>
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<tr>
<td>Utility Worker</td>
<td>13.0</td>
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</tr>
<tr>
<td>Office Assistant</td>
<td>3.0</td>
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<tr>
<td><strong>Sub-Division Total</strong></td>
<td>200.0</td>
<td>203.0</td>
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</table>
### Use of Funds Summary

#### Operating Expenditures

<table>
<thead>
<tr>
<th>Category</th>
<th>FY 05-06</th>
<th>FY 06-07</th>
<th>FY 06-07</th>
<th>FY 07-08</th>
</tr>
</thead>
<tbody>
<tr>
<td>Executive Support</td>
<td>$1,304,607</td>
<td>$1,512,173</td>
<td>$1,486,993</td>
<td>$1,467,484</td>
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<tr>
<td>Systems and Technology</td>
<td>2,213,356</td>
<td>2,809,593</td>
<td>2,410,879</td>
<td>2,818,014</td>
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<tr>
<td>Administrative Services</td>
<td>4,583,303</td>
<td>4,607,195</td>
<td>4,534,892</td>
<td>5,013,251</td>
</tr>
<tr>
<td>Operating Sub-Total</td>
<td>8,101,266</td>
<td>8,928,961</td>
<td>8,432,764</td>
<td>9,298,749</td>
</tr>
<tr>
<td>Less: Intra-County Revenues</td>
<td>(78,300)</td>
<td>(80,300)</td>
<td>(88,000)</td>
<td>(57,925)</td>
</tr>
<tr>
<td>Operating Total</td>
<td>8,022,966</td>
<td>8,848,661</td>
<td>8,344,764</td>
<td>9,240,824</td>
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<tr>
<td>Non-Operating Expenditures</td>
<td></td>
<td></td>
<td></td>
<td></td>
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<tr>
<td>Capital Assets</td>
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<td>45,000</td>
<td>152,100</td>
<td>55,000</td>
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<td>Expenditure Total</td>
<td>8,147,057</td>
<td>8,893,661</td>
<td>8,496,864</td>
<td>9,295,824</td>
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<td>Other Financing Uses</td>
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<tr>
<td>Operating Transfers</td>
<td>837,281</td>
<td>872,285</td>
<td>882,276</td>
<td>910,519</td>
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<td>Designated for Future Uses</td>
<td>53,985</td>
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<td>Division Total</td>
<td>$9,038,323</td>
<td>$9,773,446</td>
<td>$9,393,640</td>
<td>$10,206,343</td>
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#### Character of Expenditures

<table>
<thead>
<tr>
<th>Category</th>
<th>FY 05-06</th>
<th>FY 06-07</th>
<th>FY 06-07</th>
<th>FY 07-08</th>
</tr>
</thead>
<tbody>
<tr>
<td>Regular Salaries</td>
<td>4,172,102</td>
<td>4,529,903</td>
<td>4,172,116</td>
<td>4,722,457</td>
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<td>Overtime</td>
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<td>179,954</td>
<td>177,150</td>
<td>93,650</td>
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<td>Extra Help</td>
<td>82,601</td>
<td>21,608</td>
<td>63,000</td>
<td>37,069</td>
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<tr>
<td>Benefits</td>
<td>1,777,958</td>
<td>1,896,475</td>
<td>1,850,919</td>
<td>2,155,483</td>
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<td>Salaries &amp; Benefits Sub-Total</td>
<td>6,171,161</td>
<td>6,627,940</td>
<td>6,263,185</td>
<td>7,008,659</td>
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<tr>
<td>Services &amp; Supplies</td>
<td>1,930,105</td>
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<td>2,169,579</td>
<td>2,290,090</td>
</tr>
<tr>
<td>Operating Sub-Total</td>
<td>8,101,266</td>
<td>8,928,961</td>
<td>8,432,764</td>
<td>9,298,749</td>
</tr>
<tr>
<td>Less: Intra-County Revenues</td>
<td>(78,300)</td>
<td>(80,300)</td>
<td>(88,000)</td>
<td>(57,925)</td>
</tr>
<tr>
<td>Operating Total</td>
<td>8,022,966</td>
<td>8,848,661</td>
<td>8,344,764</td>
<td>9,240,824</td>
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### Source of Funds Summary

#### Departmental Revenues

<table>
<thead>
<tr>
<th>Source</th>
<th>FY 05-06</th>
<th>FY 06-07</th>
<th>FY 06-07</th>
<th>FY 07-08</th>
</tr>
</thead>
<tbody>
<tr>
<td>Interest</td>
<td>$8,608</td>
<td>$7,500</td>
<td>$11,000</td>
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</tr>
<tr>
<td>Public Safety Sales Tax</td>
<td>1,103,179</td>
<td>1,125,333</td>
<td>1,081,281</td>
<td>1,117,371</td>
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<tr>
<td>Fees, Fines &amp; Forfeitures</td>
<td>80,167</td>
<td>23,000</td>
<td>25,000</td>
<td>23,000</td>
</tr>
<tr>
<td>Federal &amp; State Revenues</td>
<td>82,892</td>
<td>120,000</td>
<td>60,000</td>
<td>100,000</td>
</tr>
<tr>
<td>Other Charges for Services</td>
<td>78,349</td>
<td>80,300</td>
<td>128,000</td>
<td>177,925</td>
</tr>
<tr>
<td>Miscellaneous Revenue</td>
<td>63,707</td>
<td>5,600</td>
<td>7,080</td>
<td>5,900</td>
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<tr>
<td>Revenue Sub-Total</td>
<td>1,416,902</td>
<td>1,361,733</td>
<td>1,312,361</td>
<td>1,424,196</td>
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<tr>
<td>Less: Intra-County Revenues</td>
<td>(78,300)</td>
<td>(80,300)</td>
<td>(88,000)</td>
<td>(57,925)</td>
</tr>
<tr>
<td>Revenue Total</td>
<td>1,338,602</td>
<td>1,281,433</td>
<td>1,224,361</td>
<td>1,366,271</td>
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#### General Fund Contribution

<table>
<thead>
<tr>
<th>Source</th>
<th>FY 05-06</th>
<th>FY 06-07</th>
<th>FY 06-07</th>
<th>FY 07-08</th>
</tr>
</thead>
<tbody>
<tr>
<td>Operating Transfers</td>
<td>5,084</td>
<td>--</td>
<td>--</td>
<td>85,000</td>
</tr>
<tr>
<td>Sale of Property</td>
<td>3,925</td>
<td>--</td>
<td>6,500</td>
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<tr>
<td>Use of Prior Fund Balances</td>
<td>58,824</td>
<td>--</td>
<td>31,854</td>
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<tr>
<td>Division Total</td>
<td>$9,038,323</td>
<td>$9,773,446</td>
<td>$9,393,640</td>
<td>$10,206,343</td>
</tr>
</tbody>
</table>

### Position Summary

#### Permanent

<table>
<thead>
<tr>
<th>Category</th>
<th>FY 05-06</th>
<th>FY 06-07</th>
<th>FY 06-07</th>
<th>FY 07-08</th>
</tr>
</thead>
<tbody>
<tr>
<td>Executive Support</td>
<td>8.0</td>
<td>7.7</td>
<td>8.0</td>
<td>8.0</td>
</tr>
<tr>
<td>Systems and Technology</td>
<td>15.0</td>
<td>11.2</td>
<td>14.0</td>
<td>13.0</td>
</tr>
<tr>
<td>Administrative Services</td>
<td>37.0</td>
<td>36.2</td>
<td>37.0</td>
<td>36.5</td>
</tr>
<tr>
<td>Total Permanent</td>
<td>60.0</td>
<td>55.0</td>
<td>57.5</td>
<td>59.0</td>
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</table>

#### Non-Permanent

<table>
<thead>
<tr>
<th>Category</th>
<th>FY 05-06</th>
<th>FY 06-07</th>
<th>FY 06-07</th>
<th>FY 07-08</th>
</tr>
</thead>
<tbody>
<tr>
<td>Extra Help</td>
<td>--</td>
<td>1.8</td>
<td>--</td>
<td>0.2</td>
</tr>
<tr>
<td>Total Positions</td>
<td>60.0</td>
<td>56.8</td>
<td>59.0</td>
<td>54.5</td>
</tr>
</tbody>
</table>

### Notes

- All figures are in dollars.
- All percentages are rounded to the nearest whole number.
- The tables provide a detailed breakdown of the use of funds and the source of funds for the Sheriff's Administration & Support department, including operating and non-operating expenditures, departmental revenues, and position summaries.
SERVICE DESCRIPTION
Provide administrative and technological support to Sheriff operations and contract cities. Sustain human resource services; meet mandatory training requirements, supply needs, and fiscal supervision.

Significant Changes (FY 2006-07 Adopted to FY 2006-07 Estimated Actual)
Estimated Actual operating expenditures decreased by $496,000 to $8,433,000 from the Adopted Budget of $8,929,000. This 5.6% decrease is the result of several vacancies in the Systems and Technology and Financial Services bureaus ($365,000), lower expenses in maintaining mainframe technology ($20,000), livescan technology ($40,000), software maintenance ($34,000) and training ($33,000). The remaining $4,000 is due to several miscellaneous reductions.

Significant Changes (FY 2006-07 Estimated Actual to FY 2007-08 Recommended)
The Recommended Budget’s operating expenditures will increase by $866,000 to $9,299,000 from the prior year’s Estimated Actual of $8,433,000. This 10% increase is the result of higher salaries and benefits ($745,000), the addition of utilities to the department budget ($96,000), increased Data Processing charges from General Services ($65,000), and higher Liability Insurance premiums ($15,000), partially offset by lower expected technology purchases ($55,000).

SHERIFF
Administration & Support (cont’d)

<table>
<thead>
<tr>
<th>Recurring Performance Measures</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Executive Support</strong></td>
</tr>
<tr>
<td>Maintain the number of general liability (and medical malpractice) claims accepted at no higher then 50.</td>
</tr>
<tr>
<td><strong>Systems and Technology</strong></td>
</tr>
<tr>
<td>Maintain the amount of unscheduled downtime of servers at or below 2% of 8,760 hours per year.</td>
</tr>
<tr>
<td>Achieve a rating of satisfactory or better for at least 92% of internal customers surveyed regarding the overall service provided by Systems and Technology personnel in responding to Requests for System Enhancements (RSE’s).</td>
</tr>
<tr>
<td><strong>Administrative Services</strong></td>
</tr>
<tr>
<td>Maintain number of trained and available Deputy and Senior Deputy positions to at least 95% of 231 authorized positions. (Note that in FY 04/05 staffing levels were not high enough to meet this RPM.)</td>
</tr>
<tr>
<td>Schedule 100% of all personnel required to attend mandated STC training courses within the specified time limits.</td>
</tr>
<tr>
<td>Schedule 100% of newly promoted Sergeants and Lieutenants for mandated Peace Officer Standards and Training (POST) courses within the required time limits.</td>
</tr>
</tbody>
</table>

Firearms Training
### Recurring Performance Measures

<table>
<thead>
<tr>
<th>Measure</th>
<th>Actual FY 05-06</th>
<th>Adopted FY 06-07</th>
<th>Est. Actual FY 06-07</th>
<th>Recommended FY 07-08</th>
</tr>
</thead>
<tbody>
<tr>
<td>Maintain the number of workers’ compensation claims filed at no higher then 12.5.</td>
<td>34.3</td>
<td>12.5</td>
<td>12.5</td>
<td>12.5</td>
</tr>
<tr>
<td>Reduce the lost time rate from 6.5 to 6.5.</td>
<td>5.9</td>
<td>6.5</td>
<td>6.5</td>
<td>6.5</td>
</tr>
<tr>
<td>Complete 100% of 637 employee evaluations by the probation/anniversary due date of each employee.</td>
<td>527</td>
<td>637</td>
<td>637</td>
<td>637</td>
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</table>

### Position Detail

#### Executive Support

<table>
<thead>
<tr>
<th>Position</th>
<th>FY 05-06 Pos.</th>
<th>FY 06-07 Pos.</th>
<th>FY 06-07 Pos.</th>
<th>FY 07-08 Pos.</th>
</tr>
</thead>
<tbody>
<tr>
<td>Sheriff-Coroner</td>
<td>1.0</td>
<td>1.0</td>
<td>1.0</td>
<td>1.0</td>
</tr>
<tr>
<td>Undersheriff</td>
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<td>1.0</td>
<td>1.0</td>
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</tr>
<tr>
<td>Sergeant</td>
<td>2.0</td>
<td>2.0</td>
<td>2.0</td>
<td>2.0</td>
</tr>
<tr>
<td>Deputy</td>
<td>2.0</td>
<td>2.0</td>
<td>2.0</td>
<td>2.0</td>
</tr>
<tr>
<td>Corrections Officer</td>
<td>1.0</td>
<td>1.0</td>
<td>1.0</td>
<td>1.0</td>
</tr>
<tr>
<td>Executive Secretary</td>
<td>1.0</td>
<td>1.0</td>
<td>1.0</td>
<td>1.0</td>
</tr>
<tr>
<td>Sub-Division Total</td>
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#### Systems and Technology

<table>
<thead>
<tr>
<th>Position</th>
<th>FY 05-06 Pos.</th>
<th>FY 06-07 Pos.</th>
<th>FY 06-07 Pos.</th>
<th>FY 07-08 Pos.</th>
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</thead>
<tbody>
<tr>
<td>DP Manager Dept Sr</td>
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<tr>
<td>EDP Programmer</td>
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<tr>
<td>EDP Office Auto Spec</td>
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<td>2.0</td>
</tr>
<tr>
<td>Sergeant</td>
<td>1.0</td>
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<td>--</td>
<td>--</td>
</tr>
<tr>
<td>Systems &amp; Programming Analyst</td>
<td>3.0</td>
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</tr>
<tr>
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<tr>
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</tr>
<tr>
<td>Office Assistant</td>
<td>1.0</td>
<td>1.0</td>
<td>1.0</td>
<td>1.0</td>
</tr>
<tr>
<td>Sub-Division Total</td>
<td>15.0</td>
<td>14.0</td>
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<td>12.0</td>
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</table>

Serving Official Papers as part of the Civil Bureau duties.
### Administrative Services

<table>
<thead>
<tr>
<th>Position</th>
<th>FY 04-05</th>
<th>FY 05-06</th>
<th>FY 06-07</th>
<th>FY 07-08</th>
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<tbody>
<tr>
<td>Chief Deputy Sheriff</td>
<td>1.0</td>
<td>1.0</td>
<td>1.0</td>
<td>1.0</td>
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<tr>
<td>Commander</td>
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<tr>
<td>Lieutenant</td>
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<td>3.0</td>
<td>3.0</td>
</tr>
<tr>
<td>Chief Financial Officer</td>
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<td>1.0</td>
<td>1.0</td>
<td>1.0</td>
</tr>
<tr>
<td>Sergeant</td>
<td>3.0</td>
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<td>3.0</td>
<td>3.0</td>
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<tr>
<td>Polygraph Examiner</td>
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<tr>
<td>Deputy</td>
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<td>4.0</td>
<td>4.0</td>
<td>4.0</td>
</tr>
<tr>
<td>Corrections Sergeant</td>
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<td>1.0</td>
<td>1.0</td>
<td>1.0</td>
</tr>
<tr>
<td>Architectural Technician</td>
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<tr>
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<tr>
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<tr>
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</tr>
<tr>
<td>Accounting Technician</td>
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<tr>
<td>Human Resources Technician</td>
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<td>3.0</td>
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<tr>
<td>Administrative Secretary</td>
<td>1.0</td>
<td>1.0</td>
<td>1.0</td>
<td>1.0</td>
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<tr>
<td>Storekeeper</td>
<td>1.0</td>
<td>1.0</td>
<td>1.0</td>
<td>1.0</td>
</tr>
<tr>
<td>Utility Worker</td>
<td>2.0</td>
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</tr>
<tr>
<td>Custodian</td>
<td>2.0</td>
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<tr>
<td>Accounting Assistant</td>
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<td>1.0</td>
<td>1.0</td>
</tr>
<tr>
<td>Office Assistant</td>
<td>4.0</td>
<td>5.0</td>
<td>5.0</td>
<td>2.0</td>
</tr>
<tr>
<td><strong>Sub-Division Total</strong></td>
<td>37.0</td>
<td>36.0</td>
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<td>35.0</td>
</tr>
<tr>
<td><strong>Division Total</strong></td>
<td>60.0</td>
<td>59.0</td>
<td>59.0</td>
<td>60.0</td>
</tr>
</tbody>
</table>

### Vacant Deputy Positions

Excludes 10 Unfunded positions added 2007 Q2

### Payperiods

(FY includes 26 Pay Periods)
## Use of Funds Summary

### Operating Expenditures

<table>
<thead>
<tr>
<th></th>
<th>Actual FY 06-06</th>
<th>Adopted FY 06-07</th>
<th>Est. Actual FY 06-07</th>
<th>Recommended FY 07-08</th>
</tr>
</thead>
<tbody>
<tr>
<td>Court Security Services</td>
<td>$4,398,658</td>
<td>$4,911,067</td>
<td>$4,576,979</td>
<td>$5,276,991</td>
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<tr>
<td>Court Support Services</td>
<td>1,923,712</td>
<td>1,869,393</td>
<td>2,091,722</td>
<td>2,334,474</td>
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<tr>
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<td>$6,322,370</td>
<td>$6,780,460</td>
<td>$6,668,701</td>
<td>$7,611,465</td>
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### Non-Operating Expenditures

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<table>
<thead>
<tr>
<th></th>
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</thead>
<tbody>
<tr>
<td>Capital Assets</td>
<td></td>
<td></td>
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<tr>
<td><strong>Division Total</strong></td>
<td>$6,322,370</td>
<td>$6,780,460</td>
<td>$6,668,701</td>
<td>$7,611,465</td>
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## Character of Expenditures

### Operating Expenditures

<table>
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<tr>
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<th>Actual FY 06-06</th>
<th>Adopted FY 06-07</th>
<th>Est. Actual FY 06-07</th>
<th>Recommended FY 07-08</th>
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<td>4,063,238</td>
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<td>2,045,153</td>
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<td>$6,668,701</td>
<td>$7,611,465</td>
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### Non-Operating Expenditures

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<table>
<thead>
<tr>
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<td>Capital Assets</td>
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</tr>
<tr>
<td><strong>Expenditure Total</strong></td>
<td>$6,322,370</td>
<td>$6,780,460</td>
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## Source of Funds Summary

### Departmental Revenues

<table>
<thead>
<tr>
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<th>Actual FY 05-06</th>
<th>Adopted FY 06-07</th>
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<th>Recommended FY 07-08</th>
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<tbody>
<tr>
<td>Other Charges for Services</td>
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## Position Summary

### Permanent

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<tr>
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<th>Adopted FY 06-07</th>
<th>Est. Actual FY 06-07</th>
<th>Recommended FY 07-08</th>
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</thead>
<tbody>
<tr>
<td>Court Security Services</td>
<td>42.0</td>
<td>37.3</td>
<td>41.0</td>
<td>41.5</td>
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<tr>
<td>Court Support Services</td>
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### Non-Permanent

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<tr>
<td>Extra Help</td>
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<td>58.0</td>
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</table>

## Significant Changes

(FY 2006-07 Adopted to FY 2006-07 Estimated Actual)

Estimated Actual operating expenditures decreased by $111,000 to $6,669,000 from the Adopted Budget of $6,780,000. This 1.6% decrease is the result of lower salaries due to vacancies in selected positions partially offset by extra help staff and overtime. Bailiff services are partially reimbursed by the State according to Government Code, Trial Court Funding, and the former Rule 810 guidelines, which were replaced by The Superior Court Law Enforcement Act of 2002 effective January 1, 2003. Actual Court Services expenses typically vary from year to year, depending on courtroom activity and the number of high-profile cases.

(FY 2006-07 Estimated Actual to FY 2007-08 Recommended)

The Recommended Budget’s operating expenditures will increase by $942,000 to $7,611,000 from the Fiscal Year 2006-2007 Estimated Actual of $6,669,000. This 13.3% increase is the result of additional FTE transferred from other divisions and the cost of living adjustments to salaries and benefits ($833,000) partially offset by a reduction in services and supplies ($9,000). Other increase for utilities ($53,000), motor pool charges ($23,000) and liability insurance ($42,000) make up the remaining variance. Additional costs not currently included within the reimbursement guidelines create a General Fund obligation of $473,000 within the Sheriff’s Department operating budget.
SERVICE DESCRIPTION
Serve the Superior Court of Santa Barbara County by providing transportation and supervision of inmates to and from courts; rendering Civil Process service throughout the County; and, by providing direct courtroom supervision and security.

<table>
<thead>
<tr>
<th></th>
<th>Actual FY 05-06</th>
<th>Adopted FY 06-07</th>
<th>Est. Actual FY 06-07</th>
<th>Recommended FY 07-08</th>
</tr>
</thead>
<tbody>
<tr>
<td>Court Security Services</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Lieutenant</td>
<td>1.0</td>
<td>1.0</td>
<td>1.0</td>
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</tr>
<tr>
<td>Sergeant</td>
<td>2.0</td>
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<tr>
<td>Deputy</td>
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<td>Sub-Division Total</td>
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<td>42.0</td>
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<tr>
<td>Court Support Services</td>
<td></td>
<td></td>
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<td></td>
</tr>
<tr>
<td>Lieutenant</td>
<td>1.0</td>
<td>1.0</td>
<td>1.0</td>
<td>1.0</td>
</tr>
<tr>
<td>Sergeant</td>
<td>2.0</td>
<td>2.0</td>
<td>2.0</td>
<td>3.0</td>
</tr>
<tr>
<td>Deputy</td>
<td>3.0</td>
<td>2.0</td>
<td>2.0</td>
<td>3.0</td>
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<tr>
<td>Corrections Officer</td>
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<tr>
<td>Office Assistant Principal</td>
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<td>58.0</td>
<td>58.0</td>
<td>61.0</td>
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</table>

Recurring Performance Measures

Court Security Services
Achieve a rating of satisfactory or better from at least 92% of 24 Judges and Commissioners surveyed regarding the overall performance of Bailiff personnel.

Court Support Services
Enter data from at least 95% of 7,500 reports per year into local computer systems accurately and error-free (determined by random audit).

Successfully complete service of 97% of 7,500 civil process papers per year.
Santa Barbara County
SHERIFF - CORONER & CUSTODY
Facilities
## HEALTH & PUBLIC ASSISTANCE

### Use of Funds

<table>
<thead>
<tr>
<th>FY 05-06</th>
<th>FY 06-07</th>
<th>FY 06-07</th>
<th>FY 07-08</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Operating Expenditures</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Alcohol, Drug &amp; Mental Health Svcs</td>
<td>61,354,918</td>
<td>67,130,441</td>
<td>67,685,822</td>
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<tr>
<td>Child Support Services</td>
<td>9,315,665</td>
<td>9,597,706</td>
<td>9,797,801</td>
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<tr>
<td>Public Health</td>
<td>73,805,164</td>
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<td><strong>Capital Equipment &amp; Improvements</strong></td>
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<tr>
<td>Alcohol, Drug &amp; Mental Health Svcs</td>
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<td>689,400</td>
<td>1,002,400</td>
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<tr>
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<td><strong>Designated for Future Uses</strong></td>
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<td>16,121,586</td>
<td>21,135,374</td>
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### Source of Funds

<table>
<thead>
<tr>
<th>FY 05-06</th>
<th>FY 06-07</th>
<th>FY 06-07</th>
<th>FY 07-08</th>
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</thead>
<tbody>
<tr>
<td><strong>Departmental Revenues</strong></td>
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<tr>
<td>Alcohol, Drug &amp; Mental Health Svcs</td>
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<td>104,134,573</td>
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<td>110,366,205</td>
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<td>247,449,227</td>
<td>255,779,208</td>
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<td>Alcohol, Drug &amp; Mental Health Svcs</td>
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<td>1,798,431</td>
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<td>Public Health</td>
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</tr>
<tr>
<td>Child Support Services</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>Public Health</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>Social Services</td>
<td>1,000</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td><strong>Total</strong></td>
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</table>

### Total Source of Funds

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<thead>
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<th>FY 05-06</th>
<th>FY 06-07</th>
<th>FY 06-07</th>
<th>FY 07-08</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Total</strong></td>
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## Use of Funds Summary

### Operating Expenditures

<table>
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<tr>
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<th>FY 06-07</th>
<th>FY 06-07</th>
<th>FY 07-08</th>
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</thead>
<tbody>
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### Non-Operating Expenditures

<table>
<thead>
<tr>
<th>Source</th>
<th>FY 05-06</th>
<th>FY 06-07</th>
<th>FY 06-07</th>
<th>FY 07-08</th>
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</thead>
<tbody>
<tr>
<td>Capital Assets</td>
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<td>689,400</td>
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### Character of Expenditures

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<th>FY 05-06</th>
<th>FY 06-07</th>
<th>FY 06-07</th>
<th>FY 07-08</th>
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<td>881,225</td>
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## Source of Funds Summary

### Revenue Sub-Total

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**Note:** FTE and position totals may not sum correctly due to rounding.
MISSION STATEMENT
The mission of Alcohol, Drug & Mental Health Services is to promote the prevention of and recovery from addiction and mental illness among individuals, families and communities, by providing effective leadership and delivering state-of-the-art, culturally competent services.

Vision
We envision a world in which people affected by alcohol, drug, and mental health problems are valued by their communities and empowered to strive for their dreams.

Budget Organization
Alcohol, Drug & Mental Health Services (ADMHS) is a six division department, organized into more than 35 cost centers with a staff of approximately 333. The divisions are: Administration, Alcohol and Drug Programs (ADP), and Mental Health Service Act Programs (MHSA), Adult Mental Health Programs, Children’s Mental Health Programs and Hospital and Jail Services.

The demand for services continues to increase. The number of mental health clients served has grown by 18% over the past 5 years.

Departmental efforts have been successful at reducing the number of hospital days utilized by patients that have been stabilized and are awaiting placement so that more patients with acute psychiatric symptoms can be served.

There was a slight decrease in clients served by the Alcohol & Drug Program in FY 0506 due to decreased SACPA/Prop 36 referrals.

Significant Changes (FY 2006-07 Adopted to FY 2006-07 Estimated Actual)
Estimated Actual operating expenditures increased by $1,857,000 to $72,423,000 from the Adopted Budget of $70,566,000. This 3% increase is due to costs relating to the start-up of Mental Health Services Act (MHSA) programs in FY 0607 ($4,031,000); unanticipated grant/audit settlements ($1,325,000); Crisis and Recovery Emergency Services (CARES) North Carmen Lane tenant improvements ($400,000) and the allocation of ADP and Mental Health administrative expenses to ADP programs ($1,035,000). Increases are offset by decreases in salaries due to staff vacancies ($2,295,000); reduced non-MHSA services provided by community based organizations (CBOs) ($1,847,000) and network providers ($319,000); furniture and fixtures expense ($180,000); contractual services ($152,000); lease expense for Carmen Lane location which was purchased ($129,000) and computer/software expense ($125,000). The remaining $113,000 is due to several miscellaneous increases.

Estimated Actual Other Financing Uses increased by $5,033,000 to $9,902,000 from the Adopted Budget of $4,869,000 due to transfers relating to MHSA funding received from the State ($3,437,000); increased transfers for costs relating to the Substance Abuse and Crime Prevention Act (SACPA) ($357,000); tenant improvements at CARES North facility in Santa Maria ($714,000); transfers between partner agencies ($176,000) and increased ADP ($147,000) and MHSA ($100,000) designations.

Estimated Actual operating revenue increased by $1,851,000 to $72,331,000 from the Adopted Budget of $70,480,000. This 3% increase is due to the receipt of Mental Health Services Act (MHSA) program and one-time funding ($5,655,000); increased services and Psychiatric Health Facility (PHF) beds provided to jail and partner agency clients ($411,000); motor vehicle in-lieu tax revenue ($474,000); increase in the number of Medicare eligible clients referred to the PHF ($275,000); Proposition 36 SACPA funding ($258,000); administrative fee revenue from fee-for-service providers ($249,000) and the allocation of administrative expenses to ADP programs ($1,035,000). Increases are offset by a decrease in services provided to clients eligible for MediCal and Early Periodic Screening Diagnosis Treatment (EPSDT) ($5,957,000); decreased grant funding ($364,000) and increased interest expense due to a delay in MediCal reimbursements from the State ($175,000).

Estimated Actual Other Financing Sources increased by $4,965,000 to $8,811,000 from the Adopted Budget of $3,846,000 due to transfers relating to MHSA funding received from the State ($3,437,000); increased transfers for costs relating to the SACPA program ($357,000); tenant improvements at CARES North facility ($400,000) and a $1 million loan from the General Fund Strategic Reserve, offset by decreased usage of Alcohol and Drug Programs designations ($292,000).
**Significant Changes (FY 2006-07 Estimated Actual to FY 2007-08 Recommended)**

The Recommended Budget’s operating expenditures will increase by $4,342,000 to $76,765,000 from the prior year’s Estimated Actual of $72,423,000. This 6% increase is due to costs relating to Mental Health Services Act (MHSA) programs ($2,723,000); salaries and employee benefits ($3,039,000) and increased overhead for County services ($351,000). Increases are offset by decreases in temporary and contractual services ($485,000) due to completion of Share Care implementation; allocation of administrative expenses to ADP programs ($375,000); services provided by CBOs ($299,000) and the one-time payment in FY 0607 for Carmen Lane (CARES North) tenant improvements ($400,000). The remaining $212,000 is due to several miscellaneous reductions.

The Recommended Budget’s Other Financing Uses decreased by $2,221,000 to $7,681,000 from the prior year’s Estimated Actual of $9,902,000 due to a one-time transfer in FY 0607 of MHSA funding ($2,069,000) and tenant improvements at CARES North ($714,000), offset by increased transfers for costs relating to the SACPA program ($357,000) and transfers between partner agencies ($200,000).

The Recommended Budget’s operating revenues will increase by $4,177,000 to $76,508,000 from the prior year’s Estimated Actual of $72,331,000. This 6% increase is due to services provided by County clinics and CBOs to Medi-Cal and EPSDT eligible clients ($3,290,000, $1,831,000 of which is MHSA-related); an increase in realignment revenue from the State ($650,000); services provided through MHSA to Medicare eligible clients ($608,000) and an increase in Proposition 36 (SACPA) funding ($444,000). Increases are offset by decreases in other ADP grant funding ($315,000); decreased services and PHF beds provided to jail clients ($153,000) and allocation of administrative expenses to ADP programs ($375,000).

The Recommended Budget’s Other Financing Sources decreased by $2,672,000 to $6,139,000 from the prior year’s Estimated Actual of $8,811,000 due to a one-time transfer in FY 0607 of MHSA funding ($2,069,000); the $1 million loan from the General Fund Strategic Reserve; the transfer for tenant improvements at CARES facility ($400,000); usage of MHSA ($370,000) & Capital Projects Fund designations ($150,000) in FY 0607 and a one-time transfer in FY 0607 of $200,000 from Public Health to fund ADMHS’ relocation from its Franklin clinic location, offset by increased usage of Alcohol and Drug Programs designations to offset decreased grant funding and increased professional and special service costs ($1,253,000) and increased transfers for costs relating to the SACPA program ($357,000).

The Recommended Budget’s FTE’s will increase by 27.8 to 332.6 from the Adopted FY 0607 Budget. This increase is primarily due to the impact of additional positions associated with MHSA programs, reduced budget salary savings and offset with reductions in core mental health programs.

**Departmental Priorities and Their Alignment With County Goals**

The Department of Alcohol, Drug, and Mental Health Services (ADMHS) provides early intervention and treatment services to approximately 14,000 clients with mental health and addiction problems. ADMHS also provides direct substance abuse prevention services to about 1,400 residents per year, and reaches over a 300,000 duplicative audience through internet and social marketing prevention messages about alcohol & drug treatments services, methamphetamine abuse and underage drinking. The department’s goal is to move clients toward independence and integration into the community. Toward this end, ADMHS practices a system of care which promotes partnering with Community-Based Organizations (CBOs) and community resources for the prevention, treatment and recovery from addiction and mental illness.

The Department’s challenge is to sustain the core Adult Mental Health programs such as the Clinics, the Psychiatric Health Facility and services provided by CBOs, which rely on Medi-Cal and State Realignment funds. Federal and State funding for these essential programs have not grown in proportion to the cost of providing the services. The demand for services is increasing, particularly in the adult uninsured population, while the percentage of Medi-Cal eligible clients is declining. Facing a substantial deficit in FY 0607, the department struggled to maintain a balanced budget while providing services to a growing number of uninsured clients. Another ongoing financial challenge is the bottleneck in payments owed by the State to the County for services provided in prior years. While this has not impacted the services offered by the department, the overall effect has been to increase the department’s costs by the cost of borrowing funds to maintain cash flow.

At the same time, Proposition-63 Mental Health Services Act (MHSA) is affording the department the opportunity to transform its approach to serving residents with mental illness. Santa Barbara County is expected to receive an estimated $5 million annually for new MHSA programs. MHSA funds are to be used for new programs to serve previously unserved and underserved populations and may not be used to supplant existing core programs. These funds will allow the Department, partner agencies and community based organizations to leverage new and existing resources to fund approximately $8.2 million in services to the community. Nine programs (described later in this section) have been approved for funding under MHSA and are in various stages of implementation.

ADMHS has been responsive to community requests for services with projects such as Restorative Policing for homeless persons with mental illness, increased mental health services to children in foster care placement and new affordable rental housing opportunities for Santa Barbara’s homeless and near homeless such as the El Carrillo Studios in South County. In response to on-going consumer, staff, community and law enforcement feedback about the lack of after-hours mental health and substance abuse crisis resources and alternatives to jail, ADMHS has reallocated its resources to create a Crisis and Recovery Emergency Service (CARES).

The emphasis in FY 0708 budget is to provide core mental health services within the available resources, expand CARES, establish new mental health programs funded by the MHSA and expand substance abuse treatment services in Santa Barbara County. The key projects and strategic
actions address the County’s Critical Issues of Health Care and Social Service Delivery and Financial Stability of the County and are aligned with the following County goals:

**County Goal 1: An Efficient, Professionally Managed Government Able to Anticipate and to Effectively Respond to the Needs of the Community.**

Proposed Strategic Actions:
The department’s challenges are to continue to provide core services to seriously mentally ill with declining Medi-Cal revenue. To achieve this end, the department’s strategic actions are:

- Implement the Level of Care System to establish a standardized method for aligning demand for service with service capacity, determining the type and level of service needed, and assuring that the appropriate services are accessible and available throughout the county.
- Strengthen ADMHS and partner agency employee training on client care documentation requirements.
- Increase Medi-Cal penetration rate by working closely with benefit eligibility workers to move clients quickly through the Medi-Cal and SSI application processes.
- Continue to seek additional funding sources for CARES.
- Conduct community planning processes for upcoming funding sources through the MHSA for Workforce Education and Training as well as future funding sources of Prevention and Early Education, Capital Facilities and Technology, and Innovative Programs.

**County Goal 2: A Safe and Healthy Community in Which to Live, Work and Visit.**

Current Year’s (FY 2006-07) Accomplishments:

- CARES provides after-hours mental health and substance abuse crisis resources and alternatives to jail. Operating from Marian Medical Center and the Santa Maria Mental Health Clinic, North County CARES has served over 370 residents since fall 2005. Opened in July 2006, South County CARES has served nearly 600 residents.
- Purchased a building on Carmen Lane in Santa Maria to provide a facility for the North County CARES. The building is currently being remodeled to accommodate the crisis center.
- With the other departments comprising the Interagency Policy Council, co-hosted a Countywide Methamphetamine Summit attended by 125 representatives from various segments of the community. The Summit’s goals were to identify and agree upon inter-agency outreach, prevention and intervention strategies; prioritize evidence-based strategies that would be effective in Santa Barbara County and develop an infrastructure to implement strategies and achieve goals.

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**ALCOHOL, DRUG & MENTAL HEALTH SVCS**

**Department Summary (cont’d)**

- Completed the Alcohol and Drug Program 5-Year Strategic Plan, which identified the need for additional residential treatment services in Central and North County. New detox and residential services and improved treatment access to the largely Latino community of Guadalupe were developed in Central and North County, providing the criminal justice system with alternatives to incarceration.
- In partnership with community-based organizations and partners, ADMHS will have implemented five MHSA programs by the end of the current fiscal year (described in a later section).

Proposed Strategic Actions:

- Over the next three years, the CARES Mobile Crisis Team will phase in coverage of crisis services in three core hospital emergency rooms provided by the Mental Health Assessment Team. Currently, CARES Mobile Crisis offers service weekdays from 9am to 5pm. In FY 0708, weekday coverage will expand from 9am to 10pm.
- The Safe Alternative for Treating Youth (SAFTY), a 24/7 countywide mobile crisis response team, will work in conjunction with CARES and Juvenile Hall staff to conduct crisis and hospitalization evaluations for youth and families.
- The Alcohol and Drug Program, in partnership with Probation and Child Welfare Services, will increase family engagement into substance use treatment offered by the Youth and Family Treatment Centers.

Proposed Key Projects:

- Implement the strategies that were identified at the Methamphetamine Summit for addressing the countywide problem. These strategies include using public education and media to increase public knowledge about the nature and scope of the problem, use evidence-based practices to promote social norms that discourage use and abuse of methamphetamine, and train professionals that may come into contact with methamphetamine users and parents to identify signs and intervene more effectively.
- Develop alternative sentencing opportunities for non-violent, low-level drug offenders with the goal of increasing the number of persons that enter treatment and remain in treatment longer and helping to divert persons from costly sanctions such as incarceration.
- Open the North County CARES facility on Carmen Lane in Santa Maria in summer 2007. The Department has submitted a budget expansion request of an additional general fund contribution of $650,000 to enable the 12-bed residential treatment facility to open in fall 2007.
### Use of Funds Summary

#### Operating Expenditures

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<thead>
<tr>
<th>Source</th>
<th>FY 05-06</th>
<th>FY 06-07</th>
<th>FY 06-07</th>
<th>FY 07-08</th>
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#### Non-Operating Expenditures

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### Source of Funds Summary

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<td>Less: Intra-County Revenues</td>
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<td>(525,000)</td>
<td>(425,000)</td>
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#### Other Financing Source

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### Position Summary

#### Permanent

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#### Non-Permanent

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</table>
SERVICE DESCRIPTION
Administrative services provides support to all divisions to ensure alcohol, drug and mental health prevention, rehabilitation and treatment services are offered in an efficient, cost effective and safe manner.

Significant Changes (FY 2006-07 Adopted to FY 2006-07 Estimated Actual)
Estimated Actual operating expenditures increased by $871,000 to $7,746,000 from the Adopted Budget of $6,875,000. This 13% increase is the result of unanticipated grant/audit settlements ($1,066,000) and an increase in salaries and benefits due to the filling of administrative staff vacancies ($290,000). These increases are offset by decreases in furniture and fixtures costs ($205,000), contractual services ($172,000) and computer/software costs ($149,000). The remaining $41,000 is due to several miscellaneous increases.

Estimated Actual operating revenue increased by $2,629,000 to $8,238,000 from the Adopted Budget of $5,609,000. This 47% increase is a result of the receipt of Mental Health Services Act (MHSA) program and one-time funding ($2,329,000); an allocation of administrative expenses to ADP programs ($380,000) and increased motor vehicle in-lieu tax revenue ($474,000). Increases are offset by a decrease in services provided to MediCal eligible clients ($415,000) and increased interest expense attributable to a delay in MediCal reimbursements from the State ($175,000). The remaining $36,000 is due to several miscellaneous increases.

Significant Changes (FY 2006-07 Estimated Actual to FY 2007-08 Recommended)
The Recommended Budget’s operating expenditures will increase by $176,000 to $7,922,000 from the prior year’s Estimated Actual of $7,746,000. This 2% increase is due to increased grant/audit settlements ($409,000) and an increased County cost allocation ($221,000), offset by decreased salaries and employee benefits costs resulting from the freezing of vacant positions ($221,000); decreases in training and travel costs ($113,000) and the impact of a one-time transfer in FY 0607 to the capital projects fund for completion of the Santa Barbara Children’s Administration Building ($119,000).

The Recommended Budget’s operating revenues will decrease by $2,323,000 to $5,915,000 from the prior year’s Estimated Actual of $8,238,000. This 28% decrease is due primarily to the receipt in Fund 0044 of Mental Health Services Act (MHSA) funding in FY 0607 ($2,329,000). MHSA funding is now received in newly established Fund 0048.

A key project in FY 07/08 will be to align expenditures with operating revenue by implementing several strategies including better assessment and direction of clients to the appropriate care.

Over the last four years, the percentage of clients with Medi-Cal benefits has declined by approximately 10%. This reduction has made it increasingly difficult to serve the growing uninsured population while sustaining core mental health services.
ALCOHOL, DRUG & MENTAL HEALTH SVCS Administration (cont’d)

Recurring Performance Measures

ADMHS Administration
To preserve the current level of mental health services, ensure adequate funding for ADMHS by increasing the average number of dollars per month billed to MH Medi-Cal by 7%, from $2,589,523 to $2,760,250.

Human Resources
Maintain the number of workers’ compensation claims accepted at 20 or less. 5 16 20 20
Maintain the lost time rate at 5.5% or less. 6.6 6.0 5.5 5.5
Maintain the number of general liability (and medical malpractice) claims accepted at 2 or less. 1 2 2 2
Complete 100% of 350 employee evaluations by the probation/anniversary due date of each employee. 118 350 54 350

Fiscal/Accounting/Contracts
In order to provide safe facilities for the public and staff, process 98% of approximately 300 facility work requests within 2 business days. 99% 98% 93% 98% 225 294 278 294
To ensure uninterrupted service delivery to clients from private providers, process 85% of an estimated 470 complete invoices within 30 days of receipt. 90% 95% 112% 85% 360 400 470 400

ADMHS reforecast its operating budget and the revenue expectation of each program. The variance between Adopted and Estimated actuals are primarily due to the impact of the revenue reforecast which is not reflected in the RPM targets.

Five Year History of Realignment Revenue

State Realignment (revenues from sales tax and motor vehicle license fees) continue to fund county operated mental health service. Revenue has not kept pace with growth in service demand.

North County Crisis and Recovery Emergency Services (CARES) for mental health and addiction crises will open in summer 2007.
<table>
<thead>
<tr>
<th>Position Detail</th>
<th>Actual FY 05-06</th>
<th>Adopted FY 06-07</th>
<th>Est. Actual FY 06-07</th>
<th>Recommended FY 07-08</th>
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**Fiscal/Accounting/Contracts**

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<th>Position Detail</th>
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<th>Adopted FY 06-07</th>
<th>Est. Actual FY 06-07</th>
<th>Recommended FY 07-08</th>
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**Prog Eval & Perform Outcomes**

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“The Bridge”
Shari Lucas
# Use of Funds Summary

## Operating Expenditures

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<tr>
<th></th>
<th>FY 05-06</th>
<th>Adopted FY 06-07</th>
<th>Est. Actual FY 06-07</th>
<th>Recommended FY 07-08</th>
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<tbody>
<tr>
<td>ADP - Program Admin.</td>
<td>$966,364</td>
<td>$2,368,162</td>
<td>$1,054,410</td>
<td>$1,432,583</td>
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<tr>
<td>ADP - Treatment Serv.</td>
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<td>8,598,573</td>
<td>9,285,294</td>
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<td>ADP - Prevention Serv.</td>
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<td>1,606,155</td>
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<td>ADP - Drinking Driver Serv.</td>
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<td>11,998,439</td>
<td>13,155,129</td>
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<tr>
<td>Less: Intra-County Revenues</td>
<td>(1,627,741)</td>
<td>(1,250,103)</td>
<td>(1,705,103)</td>
<td>(1,417,916)</td>
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<tr>
<td>Operating Total</td>
<td>8,613,558</td>
<td>10,932,049</td>
<td>10,293,336</td>
<td>11,737,213</td>
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## Non-Operating Expenditures

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## Character of Expenditures

### Operating Expenditures

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<th>Est. Actual FY 06-07</th>
<th>Recommended FY 07-08</th>
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<td>10,241,299</td>
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<td>13,155,129</td>
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<tr>
<td>Less: Intra-County Revenues</td>
<td>(1,627,741)</td>
<td>(1,250,103)</td>
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### Non-Operating Expenditures

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## Source of Funds Summary

### Departmental Revenues

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<td>Interest</td>
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### General Fund Contribution

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## Position Summary

### Permanent

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### Non-Permanent

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D-144
The Alcohol and Drug Program provides and contracts for prevention, intervention and treatment services that build upon individual, family and community strengths and assets in order to overcome problems related to alcohol misuse and other drug abuse.

**Significant Changes (FY 2006-07 Adopted to FY 2006-07 Estimated Actual)**

Estimated Actual operating expenditures decreased by $184,000 to $11,998,000 from the Adopted Budget of $12,182,000. This 1.5% decrease is due to a decrease in payments to providers for services to clients on a contracted basis ($776,000) and salary savings resulting from staff vacancies ($601,000), offset by allocation of administrative expenses to ADP programs ($1,035,000); increased contractual services costs ($121,000); increased training and travel costs ($27,000) and increased furniture and fixtures costs ($25,000). The remaining $15,000 is due to several miscellaneous reductions.

Estimated Actual operating revenue increased by $165,000 to $12,498,000 from the Adopted Budget of $12,333,000. This 1% increase is due to an allocation of administrative expenses to ADP programs ($455,000) and increased Substance Abuse and Crime Prevention Act of 2000 (SACPA) funding ($258,000), offset by decreased services to Drug MediCal eligible clients ($304,000); decreased grant funding ($185,000) and decreased youth services to other departments ($64,000).

**Significant Changes (FY 2006-07 Estimated Actual to FY 2007-08 Recommended)**

The Recommended Budget’s operating expenditures will increase by $1,157,000 to $13,155,000 from the prior year’s Estimated Actual of $11,998,000. This 10% increase is due to an increase in salaries and benefits costs due to cost of living increases and the filling of existing vacancies ($681,000) and an increase in treatment services to clients provided on a contracted basis ($815,000), offset by a decreased allocation of ADP administrative expenses to ADP programs ($375,000). The remaining $36,000 is due to several miscellaneous increases.

The Recommended Budget’s operating revenue will decrease by $221,000 to $12,277,000 from the prior year’s Estimated Actual of $12,498,000. This 2% decrease is due to a decrease in grant funding ($482,000) and a decreased allocation of administrative expenses to ADP programs ($275,000), offset by increased Substance Abuse and Crime Prevention Act of 2000 (SACPA) funding ($444,000) and increased services to other departments ($63,000). The remaining $29,000 is due to several miscellaneous increases.

ADMHS reforecast its operating budget and the revenue expectation of each program. The variance between Adopted and Estimated actuals are primarily due to the impact of the revenue reforecast which is not reflected in the RPM targets.
Recurring Performance Measures

To increase the likelihood of successful treatment and recovery, increase the percentage of adults with length of treatment stay of 30 days or more by 10%, from 50% to 55%.

To increase the likelihood of successful treatment and recovery, increase the percentage of youth with length of treatment stay of 30 days or more by 10%, from 70% to 77%.

To divert residents with substance abuse problems from jail, 90% of an annual total of 360 beds days of residential treatment will be provided to male drug offenders that would have received jail sentences.

ADP - Prevention Services

Recruit and build alliances with 500 community members to raise awareness of methamphetamine issues.

To promote successful treatment and recovery, ensure that 30% of an estimated 100 high risk youth in mentoring programs will have improved ability to avoid substances after 3 months in the treatment program.
Consistent with departmental goals, ADMHS strives to provide culturally and linguistically appropriate services to meet the needs of the diverse ethnic groups in Santa Barbara County.

ADMHS continues to partner with regional prevention, intervention and treatment service providers to ensure that needed resources are equitably distributed across the county.

Methamphetamine use is on the rise, particularly in North County. The impact on children, families and the community requires a coordinated approach by ADMHS and its community partners that includes education, prevention, treatment services and legal and safety measures and is a key project for the Alcohol & Drug Program.

Effective prevention and intervention strategies such as mentoring programs through Big Brothers& Big Sisters address youth at risk for substance use. Collaboration with local coalitions, parents and school groups are also needed to counter community influences and messages that promote unsafe alcohol and drug use.
## Use of Funds Summary

<table>
<thead>
<tr>
<th></th>
<th>Actual FY 06-07</th>
<th>Adopted FY 06-07</th>
<th>Est. Actual FY 06-07</th>
<th>Recommended FY 07-08</th>
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## Character of Expenditures

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## Source of Funds Summary

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## Significant Changes (FY 2006-07 Adopted to FY 2006-07 Estimated Actual)

Mental Health Services Act funding and expenditures were not included in the FY 0607 Adopted Budget and were added in September 2006. The increase in Estimated Actual operating expenditures of $4,031,000 is due to costs relating to the start-up of Mental Health Services Act (MHSA) programs in FY 0607.

Similarly, Estimated Actual operating revenue in the amount of $3,083,000 is due to the receipt of Mental Health Services Act (MHSA) program and one-time funding.

## Significant Changes (FY 2006-07 Estimated Actual to FY 2007-08 Recommended)

The Recommended Budget’s operating expenditures will increase by $3,085,000 to $7,116,000 from the prior year’s Estimated Actual of $4,031,000. This 77% increase is due to a full year’s operation of Mental Health Services Act programs in FY 0708.

The Recommended Budget’s operating revenues will increase by $5,111,000 to $8,194,000 from the prior year’s Estimated Actual of $3,083,000. This 166% increase is due to an increase in MHSA, MediCal, Medicare and EPSDT revenue resulting from Mental Health Services Act programs becoming more fully operational in FY 0708.

The Recommended Budget’s Other Financing Sources decreased by $2,309,000 to $290,000 from the prior year’s Estimated Actual of $2,599,000 due to a one-time transfer in FY 0607 of MHSA funding from Fund 0044.
SERVICE DESCRIPTION

The MHSA Programs are funded by Proposition 63 and intended to transform the mental health system to be more culturally competent, consumer family member driven, focused on wellness, and collaborative to ensure an integrated service experience.

In partnership with community-based organizations and partners, ADMHS has begun implementation of 7 new and 2 redesigned community-based programs for persons with mental illness and addiction problems. Consistent with the MHSA goal of system transformation, these programs are innovative, community-based, responsive, mobile, and accessible in underserved areas of the County. By the end of FY 0607, five programs will be implemented. The CARES Countywide Mobile Crisis is expected to serve over 2,800 residents by collaborating with law enforcement to respond to crises and increase access to care by extending comprehensive crisis services to under-served residents. SPIRIT will provide individualized wraparound services for 75 children and youth who are at risk of out-of-home placement or homelessness. Family partners and peer recovery staff will be hired for Partners in Hope to provide recovery-oriented activities, outreach and linkages to services to 75 clients and families. Justice Alliance emphasizes wellness and recovery-oriented treatment for an estimated 750 mentally ill and/or addicted adults in the justice system. Finally, Bridge to Care will provide psychiatric medication evaluation, prescriptions and medication monitoring to stabilize approximately 100 adults with mental illness that are in substance abuse treatment.

Vida Nueva and New Heights will be partially implemented during FY 0607 with full implementation expected during FY 0708. Vida Nueva will be a 24/7 wraparound service for 140 mentally ill transitional age youth (age 16-25), adults and older adults that are homeless or at risk for homelessness. New Heights will be a one-stop drop-in center in Lompoc for 200 persons aged 18-21 years offering recovery support, access to services and life skill development.

Two programs, Older Adult Response and Recovery Services (OARRS) and Connections will be implemented in FY 0708. OARRS is a system of care designed to address the needs of approximately 100 older adults with mental illness. MHSA funds will also be used to provide support, education, advocacy and outreach to 500 children and their families through Connections for families and children with severe emotional disturbances.

### Position Detail

#### Mental Health Services Act

<table>
<thead>
<tr>
<th>Position Detail</th>
<th>FY 05-06</th>
<th>FY 06-07</th>
<th>FY 06-07</th>
<th>FY 07-08</th>
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## Use of Funds Summary

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<th>FY 06-07</th>
<th>FY 07-08</th>
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## Source of Funds Summary

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### Position Summary

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SERVICE DESCRIPTION
Adult Mental Health Services provides intensive mental health recovery model treatment and case management services in their natural environments, whenever possible; enhancing quality of life.

Significant Changes (FY 2006-07 Adopted to FY 2006-07 Estimated Actual)
Estimated Actual operating expenditures decreased by $1,491,000 to $24,249,000 from the Adopted Budget of $25,740,000. This 6% decrease is due to staff vacancies ($1,555,000); decreased services provided by community based organizations (CBOs) ($401,000) and decreased lease expense for the Carmen Lane location which was purchased ($123,000); offset by Carmen Lane (CARES North) tenant improvements ($400,000); an increase in contract physician costs due to staff vacancies ($130,000) and an increase in pharmaceutical costs ($130,000). The remaining $72,000 is due to several miscellaneous reductions.

Estimated Actual operating revenue decreased by $3,495,000 to $21,368,000 from the Adopted Budget of $24,863,000. This 14% decrease is the result of lower than anticipated services to MediCal eligible clients ($3,602,000), offset by increased costs relating to the CARES programs ($200,000). The remaining $93,000 is due to several miscellaneous reductions.

Significant Changes (FY 2006-07 Estimated Actual to FY 2007-08 Recommended)
The Recommended Budget’s operating expenditures will decrease by $68,000 to $24,181,000 from the prior year’s Estimated Actual of $24,249,000. This 0.3% decrease is the result of a decrease in services provided by CBOs ($480,000); decreases in contract physician services due to the filling of staff vacancies ($315,000); decreased pharmaceutical costs ($112,000) and a one time payment in FY 0607 for Carmen Lane (CARES North) tenant improvements ($400,000), offset by an increase in salaries and employee benefits costs due to cost of living increases and the filling of existing vacancies ($1,252,000).

The Recommended Budget’s operating revenue will increase by $1,254,000 to $22,622,000 from the prior year’s Estimated Actual of $21,368,000. This 6% increase is the result of additional services to MediCal eligible clients ($829,000) and an increased realignment allocation from the State ($441,000).

ALCOHOL, DRUG & MENTAL HEALTH SVCS
Adult Mental Health Programs (cont’d)

<table>
<thead>
<tr>
<th>Recurring Performance Measures</th>
<th>Actual FY 05-06</th>
<th>Adopted FY 06-07</th>
<th>Est. Actual FY 06-07</th>
<th>Recommended FY 07-08</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Adult Program Administration</strong></td>
<td>89%</td>
<td>94%</td>
<td>90%</td>
<td>94%</td>
</tr>
<tr>
<td>To improve the system for obtaining reimbursement for clinical services to adults, increase the percent of services entered by ADMHS into the billing system in the same month as they are delivered from 90% to 94%.</td>
<td>$889,155</td>
<td>$1,323,554</td>
<td>$2,046,820</td>
<td>$2,184,985</td>
</tr>
<tr>
<td>To ensure adequate funding for Adult Mental Health Programs, increase the average dollars billed to Medi-Cal each month by 7% from $2,046,820 to $2,184,985.</td>
<td>$193,073</td>
<td>$393,840</td>
<td>$282,226</td>
<td>$299,159</td>
</tr>
<tr>
<td><strong>Santa Barbara Adult Services</strong></td>
<td>100%</td>
<td>100%</td>
<td>77%</td>
<td>100%</td>
</tr>
<tr>
<td>To preserve the current level of mental health services, ensure adequate funding for ADMHS by increasing the average number of dollars per month billed to MH Medi-Cal at the Adult Calle Real Clinic by 6%, from $282,226 to $299,159.</td>
<td>$134,881</td>
<td>$198,046</td>
<td>$150,585</td>
<td>$159,620</td>
</tr>
<tr>
<td><strong>Lompoc Adult Services</strong></td>
<td>100%</td>
<td>100%</td>
<td>77%</td>
<td>100%</td>
</tr>
<tr>
<td>To ensure timely and appropriate mental health intervention at the Lompoc Adult Clinic, provide an assessment by a licensed clinical staff to 100% of an estimated 200 new clients within 10 business days of initial contact.</td>
<td>$134,881</td>
<td>$198,046</td>
<td>$150,585</td>
<td>$159,620</td>
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<tr>
<td>To preserve the current level of mental health services, ensure adequate funding for ADMHS by increasing the average number of dollars per month billed to MH Medi-Cal at the Adult Lompoc Clinic by 6%, from $150,585 to $159,620.</td>
<td>$134,881</td>
<td>$198,046</td>
<td>$150,585</td>
<td>$159,620</td>
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</table>

ADMHS reforecast its operating budget and the revenue expectation of each program. The variance between Adopted and Estimated Actuals are primarily due to the impact of the revenue reforecast which is not reflected in the RPM targets.
### Recurring Performance Measures

<table>
<thead>
<tr>
<th></th>
<th>Actual FY 05-06</th>
<th>Adopted FY 06-07</th>
<th>Est. Actual FY 06-07</th>
<th>Recommended FY 07-08</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Santa Maria Adult Services</strong></td>
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</tr>
<tr>
<td>To preserve the current level of mental health services ensure adequate funding for ADMHS by increasing the average number of dollars per month billed to MH Medi-Cal at the Santa Maria Adult Clinic by 6%, from $396,953 to $420,769.</td>
<td>$325,227</td>
<td>$428,670</td>
<td>$396,953</td>
<td>$420,769</td>
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<tr>
<td><strong>Quality Care &amp; Compliance</strong></td>
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<td></td>
</tr>
<tr>
<td>To ensure timeliness of services and avoid rehospitalization, schedule the first aftercare appointment for 100% of patients discharged from PHF and non-PHF acute psychiatric hospitals within 7 days of hospital discharge.</td>
<td>n/a</td>
<td>n/a</td>
<td>n/a</td>
<td>700</td>
</tr>
<tr>
<td>To improve the mental health of community members, provide prompt assessment, supervision, oversight and referral to 100% of the 800 community members per year who arrive at North County CARES for mental health and/or substance abuse services.</td>
<td>200</td>
<td>100%</td>
<td>n/a</td>
<td>100%</td>
</tr>
<tr>
<td>Actual FY 0506 data represent a partial year of operation for North County CARES.</td>
<td></td>
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<tr>
<td>To improve the mental health of community members, provide prompt assessment, supervision, oversight and referral to 100% of the 1,500 community members per year who arrive at South County CARES for mental health and/or substance abuse services.</td>
<td>n/a</td>
<td>100%</td>
<td>n/a</td>
<td>100%</td>
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<tr>
<td>South County CARES is a new program; therefore prior data are not available for some performance measures.</td>
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<tr>
<td><strong>Adult Housing &amp; Intensive Support</strong></td>
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</tr>
<tr>
<td>In order to treat community members with mental health and substance abuse problems and divert them from incarceration, provide services to the estimated 160 residents brought to South County CARES by law enforcement.</td>
<td>n/a</td>
<td>n/a</td>
<td>n/a</td>
<td>160</td>
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<tr>
<td>In order to treat community members with mental health and substance abuse problems and divert them from incarceration, provide services to the estimated 100 residents brought to North County CARES by law enforcement.</td>
<td>n/a</td>
<td>n/a</td>
<td>n/a</td>
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<tr>
<td>Number of visits for mental health and substance abuse services to South County CARES by community members with a history of criminal justice system involvement.</td>
<td>n/a</td>
<td>n/a</td>
<td>n/a</td>
<td>700</td>
</tr>
<tr>
<td>Number of visits for mental health and substance abuse services to North County CARES by community members with a history of criminal justice system involvement.</td>
<td>n/a</td>
<td>n/a</td>
<td>n/a</td>
<td>200</td>
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<tr>
<td><strong>Actual FY 0506 data represent a partial year of operation for North County CARES.</strong></td>
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</table>

ADMHS reforecast its operating budget and the revenue expectation of each program. The variance between Adopted and Estimated actuals are primarily due to the impact of the revenue reforecast which is not reflected in the RPM targets.
### Recurring Performance Measures

<table>
<thead>
<tr>
<th></th>
<th>Actual FY 05-06</th>
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<th>Est. Actual FY 06-07</th>
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</tr>
</thead>
<tbody>
<tr>
<td>Provide effective treatment to clients in residential settings that will ensure the transition of at least 20% of the 15 clients to independent living in a community setting.</td>
<td>10% 20% 20% 20%</td>
<td>2 20% 20% 20%</td>
<td>2 3 3 3</td>
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</table>

To redirect the high cost of institutional care to community-based crisis resources, decrease the average number of State hospital bed-days utilized by adult clients by 6%, from 180 to 170 per month.

To redirect the high cost of institutional care to community-based crisis resources, decrease the average number of IMD (Institute for Mentally Diseased) bed-days utilized by adult clients by 5%, from 430 to 408 per month.

### Special Projects

**To sustain mental health services to the homeless mentally ill, increase Telecare’s AB2034 MediCal billing by 6% from $45,404 to $48,129.**

To sustain mental health services to the homeless mentally ill, increase Telecare’s AB2034 MediCal billing by 6% from $45,404 to $48,129.

In order to assist severely mentally ill clients in obtaining permanent housing, increase the monthly number of Supportive Housing Initiative Act (SHIA) participants from 113 to 120.

To preserve the current level of mental health services, ensure adequate funding for ADMHS Supportive Housing Initiative Act (SHIA), by increasing the average number of dollars per month billed to MH Medi-Cal by 6%, from $208,231 to $220,725.

ADMHS reforecast its operating budget and the revenue expectation of each program. The variance between Adopted and Estimated actuals are primarily due to the impact of the revenue reforecast which is not reflected in the RPM targets.

This chart displays the number of clients meeting low income requirements served by ADMHS and the estimated prevalence of mental illness and substance abuse for all residents in Santa Barbara County based on national prevalence rates for these disorders in a given year (National Institute of Mental Health and Substance Abuse & Mental Health Services Administration). The chart does not represent clients that may have co-occurring substance abuse and mental health disorders.
### ALCOHOL, DRUG & MENTAL HEALTH SVCS

**Adult Mental Health Programs (cont’d)**

<table>
<thead>
<tr>
<th>Position Detail</th>
<th>Actual FY 05-06</th>
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### Santa Maria Adult Services

<table>
<thead>
<tr>
<th>Position Detail</th>
<th>Actual FY 05-06</th>
<th>Adopted FY 06-07</th>
<th>Est. Actual FY 06-07</th>
<th>Recommended FY 07-08</th>
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### Quality Care & Compliance

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<th>Est. Actual FY 06-07</th>
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<tr>
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Position Detail

Adult Housing & Intensive Support

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<th>Est. Act. FY 06-07</th>
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Special Projects

<table>
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<tr>
<th>Position</th>
<th>Act. FY 05-06</th>
<th>Adopted FY 06-07</th>
<th>Est. Act. FY 06-07</th>
<th>Recommended FY 07-08</th>
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<tbody>
<tr>
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<tr>
<td>Psychiatrist</td>
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<tr>
<td>Psychiatric Nurse</td>
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<tr>
<td>Rehab Specialist</td>
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<td>Psych. Technician</td>
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</table>

ADMHS caseloads continue to reflect greater ethnic diversity. The Department continues to train staff in cultural sensitivity and hire bilingual staff and service providers so that cultural barriers do not inhibit the delivery of effective services.

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ALCOHOL, DRUG & MENTAL HEALTH SVCS
Adult Mental Health Programs (cont’d)
```

```
Ethnicity of Adult MH Clients FY 0506
6,073 Unduplicated Clients

Caucasian 55.9%
Hispanic 29.3%
Native American 1.0%
Other/Unknown 6.4%
African American 4.6%
Asian 2.8%
```

```
Adult MH Clients Region of Service FY 0506
6,073 Unduplicated Clients

Santa Barbara 2,993 43%
Santa Maria 2,609 37%
Lompoc 1,377 20%
```

The need for services in North and Central County is increasing. Over half of clients receive services in North and Central County. As such, ADMHS continues to increase its capacity to provide high quality services to clients.

“Mission View”
Robert Keeler
ALCOHOL, DRUG & MENTAL HEALTH SVCS
Children’s Mental Health Programs

### Use of Funds Summary

<table>
<thead>
<tr>
<th></th>
<th>FY 05-06</th>
<th>FY 06-07</th>
<th>Est. FY 06-07</th>
<th>Actual FY 07-08</th>
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<tbody>
<tr>
<td><strong>Operating Expenditures</strong></td>
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<tr>
<td>Children’s Program Administration</td>
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<tr>
<td><strong>Less: Intra-County Revenues</strong></td>
<td>$(1,761,198)</td>
<td>$(1,308,125)</td>
<td>$(1,366,758)</td>
<td>$(1,381,152)</td>
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<tr>
<td><strong>Expenditure Total</strong></td>
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### Source of Funds Summary

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<tr>
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<th>Recommended FY 07-08</th>
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<td><strong>Departmental Revenues</strong></td>
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<td>$(1,366,758)</td>
<td>$(1,381,152)</td>
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<tr>
<td>Revenue Total</td>
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<td><strong>Division Total</strong></td>
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### Character of Expenditures

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<thead>
<tr>
<th></th>
<th>FY 05-06</th>
<th>FY 06-07</th>
<th>Est. FY 06-07</th>
<th>Actual FY 07-08</th>
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<tr>
<td><strong>Operating Expenditures</strong></td>
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<td>Regular Salaries</td>
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<td>**Salaries &amp; Benefits Sub-Total</td>
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<td><strong>Operating Sub-Total</strong></td>
<td>$16,947,374</td>
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<td>$17,809,067</td>
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<tr>
<td><strong>Less: Intra-County Revenues</strong></td>
<td>$(1,761,198)</td>
<td>$(1,308,125)</td>
<td>$(1,366,758)</td>
<td>$(1,381,152)</td>
</tr>
<tr>
<td><strong>Expenditure Total</strong></td>
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<td>$16,296,885</td>
<td>$16,084,317</td>
<td>$15,927,915</td>
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### Position Summary

<table>
<thead>
<tr>
<th></th>
<th>FY 05-06</th>
<th>FY 06-07</th>
<th>Est. FY 06-07</th>
<th>Recommended FY 07-08</th>
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<td>Santa Maria Children’s Services</td>
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<tr>
<td><strong>Total Positions</strong></td>
<td>79.8</td>
<td>69.6</td>
<td>76.0</td>
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</table>
**SERVICE DESCRIPTION**

Children's Mental Health Services identifies at-risk youth early, focusing on strength of youth and families to build a foundation for achieving and sustaining meaningful, successful lives.

**Significant Changes (FY 2006-07 Adopted to FY 2006-07 Estimated Actual)**

Estimated Actual operating expenditures decreased by $154,000 to $17,451,000 from the Adopted Budget of $17,605,000. This 1% decrease is the result of salary savings due to staff vacancies ($252,000); decreased services provided by network providers ($99,000); decreased utilities costs ($32,000); decreased contractual services costs ($23,000) and decreased motor pool charges ($20,000), offset by increased services provided by community based organizations ($307,000). The remaining $35,000 is due to several miscellaneous reductions.

Estimated Actual operating revenue decreased by $1,013,000 to $22,014,000 from the Adopted Budget of $23,027,000. This 4% decrease is due to a decrease in services provided by County clinics and on a contracted basis by community based organizations (CBOs) to MediCal and Early Periodic Screening Diagnosis Treatment (EPSDT) eligible clients ($1,299,000); a decrease in Individuals with Disabilities Education Act (IDEA) funding ($164,000) and a decrease in Mental Health Safe Schools grant funding ($99,000), offset by an increase in grant revenue from First 5 Children & Families Commission – Early Childhood Mental Health Services ($225,000); an increase in services to other departments ($199,000) and increased administrative fee revenue from fee-for-service providers ($169,000). The remaining $44,000 is due to several miscellaneous reductions.

**Significant Changes (FY 2006-07 Estimated Actual to FY 2007-08 Recommended)**

The Recommended Budget’s operating expenditures will decrease by $142,000 to $17,309,000 from the prior year’s Estimated Actual of $17,451,000. This 1% decrease is the result of a decrease in services provided on a contracted basis by community based organizations ($395,000) and network providers ($166,000), offset by increased salaries and benefits costs due to cost of living increases and the filling of existing vacancies ($390,000). The remaining $29,000 is due to several miscellaneous increases.

The Recommended Budget’s operating revenue will increase by $397,000 to $22,411,000 from the prior year’s Estimated Actual of $22,014,000. This 2% increase is due to an increase in services provided by County clinics and on a contracted basis by community based organizations (CBOs) to MediCal and Early Periodic Screening Diagnosis Treatment (EPSDT) eligible clients ($435,000). The remaining $38,000 is due to several miscellaneous reductions.

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**ALCOHOL, DRUG & MENTAL HEALTH SVCS**

Children's Mental Health Programs (cont’d)

[Graph showing Ethnicity of Child MH Clients FY 0506]

Over half of the children seen for mental health services are persons of color, predominately Hispanic. The Department is committed to increasing the service delivery system’s cultural competency by continuing to hire bilingual, multicultural staff and ensuring that services are culturally sensitive.

[Graph showing Child MH Clients Region of Service FY 0506]

The Medicaid population in highest in North County and children comprise the largest group of Medicaid recipients. New regional and countywide programs funded through MHSA will help address the increasing need for services to children and youth in North and Central County.
## Children’s Mental Health Programs (cont’d)

<table>
<thead>
<tr>
<th>Recurring Performance Measures</th>
<th>Actual FY 05-06</th>
<th>Adopted FY 06-07</th>
<th>Est. Actual FY 06-07</th>
<th>Recommended FY 07-08</th>
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</thead>
<tbody>
<tr>
<td><strong>Children’s Program Administration</strong></td>
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<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>To ensure adequate funding for Children’s Programs, increase the average dollars billed to Medi-Cal-EPSDT each month by 5%, from $1,407,902 to $1,475,017.</td>
<td>$1,307,556</td>
<td>$1,546,971</td>
<td>$1,407,902</td>
<td>$1,475,017</td>
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<tr>
<td>To improve the system for obtaining reimbursement for clinical services to children, increase the percent of services entered by ADMHS into the billing system in the same month as they are delivered from 79% to 85%.</td>
<td>77%</td>
<td>85%</td>
<td>79%</td>
<td>85%</td>
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<tr>
<td><strong>Santa Barbara Children’s Services</strong></td>
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<td></td>
</tr>
<tr>
<td>To ensure adequate funding for the Children’s Program Santa Barbara Clinic, increase the average dollars billed to Medi-Cal-EPSDT each month by 6%, from $151,259 to $160,969.</td>
<td>$146,805</td>
<td>$172,353</td>
<td>$151,259</td>
<td>$160,969</td>
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<tr>
<td>To ensure timely mental health intervention at SB-Children’s Clinic, provide the first clinical contact to 100% of an estimated 130 new clients, within 10 days of mental health inquiry.</td>
<td>100%</td>
<td>100%</td>
<td>92%</td>
<td>100%</td>
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<tr>
<td><strong>Lompoc Children’s Services</strong></td>
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<td></td>
<td></td>
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<tr>
<td>To ensure adequate funding for the Children’s Program Lompoc Clinic, increase the average dollars billed to Medi-Cal-EPSDT each month by 6%, from $176,595 to $187,903.</td>
<td>$169,088</td>
<td>$193,712</td>
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<td>To ensure timely and appropriate mental health intervention at the Children’s Program Lompoc Clinic, provide the first clinical contact to 100% of an estimated 200 new clients, within 10 days of mental health inquiry.</td>
<td>89%</td>
<td>100%</td>
<td>111%</td>
<td>100%</td>
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</table>

ADMHS reforecast its operating budget and the revenue expectation of each program. The variance between Adopted and Estimated actuals are primarily due to the impact of the revenue reforecast which is not reflected in the RPM targets.
### Children's Program Administration

<table>
<thead>
<tr>
<th>Position Detail</th>
<th>FY 05-06 Actual</th>
<th>FY 06-07 Adopted</th>
<th>FY 06-07 Est. Actual</th>
<th>FY 07-08 Recommended</th>
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<tbody>
<tr>
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<tr>
<td>Office Assistant</td>
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### Santa Barbara Children's Services

<table>
<thead>
<tr>
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<th>FY 05-06 Actual</th>
<th>FY 06-07 Adopted</th>
<th>FY 06-07 Est. Actual</th>
<th>FY 07-08 Recommended</th>
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<tr>
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<tr>
<td>Team Supervisor</td>
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<tr>
<td>Psychiatrist</td>
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### Lompoc Children's Services

<table>
<thead>
<tr>
<th>Position Detail</th>
<th>FY 05-06 Actual</th>
<th>FY 06-07 Adopted</th>
<th>FY 06-07 Est. Actual</th>
<th>FY 07-08 Recommended</th>
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<tr>
<td>Team Supervisor</td>
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</tr>
<tr>
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<td>2.0</td>
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</tr>
<tr>
<td>Practitioner</td>
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<td>6.0</td>
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</tr>
<tr>
<td>Case Worker</td>
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</tr>
<tr>
<td>Psych. Technician</td>
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<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>Patient Representative</td>
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</tr>
<tr>
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### Santa Maria Children's Services

<table>
<thead>
<tr>
<th>Position Detail</th>
<th>FY 05-06 Actual</th>
<th>FY 06-07 Adopted</th>
<th>FY 06-07 Est. Actual</th>
<th>FY 07-08 Recommended</th>
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</thead>
<tbody>
<tr>
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<td>1.0</td>
<td>1.0</td>
<td>1.0</td>
</tr>
<tr>
<td>Team Supervisor</td>
<td>1.0</td>
<td>1.0</td>
<td>1.0</td>
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</tr>
<tr>
<td>Psychiatrist</td>
<td>1.0</td>
<td>1.0</td>
<td>1.0</td>
<td>1.0</td>
</tr>
<tr>
<td>Clinical Psychologist</td>
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<tr>
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<tr>
<td>Case Worker</td>
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<tr>
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### Services to Other Departments

<table>
<thead>
<tr>
<th>Position Detail</th>
<th>FY 05-06 Actual</th>
<th>FY 06-07 Adopted</th>
<th>FY 06-07 Est. Actual</th>
<th>FY 07-08 Recommended</th>
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</thead>
<tbody>
<tr>
<td>Program Manager</td>
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<td>1.0</td>
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<td>1.0</td>
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<tr>
<td>Team Supervisor</td>
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<tr>
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<td>--</td>
<td>0.8</td>
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<tr>
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<tr>
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<tr>
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### Division Total

<table>
<thead>
<tr>
<th></th>
<th>FY 05-06</th>
<th>FY 06-07</th>
<th>FY 06-07</th>
<th>FY 07-08</th>
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<tr>
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## Use of Funds Summary

### Operating Expenditures

<table>
<thead>
<tr>
<th>Service</th>
<th>Actual FY 05-06</th>
<th>Adopted FY 06-07</th>
<th>Est. Actual FY 06-07</th>
<th>Recommended FY 07-08</th>
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</thead>
<tbody>
<tr>
<td>Medical Direction</td>
<td>236,054 $</td>
<td>471,095 $</td>
<td>341,969 $</td>
<td>286,653 $</td>
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<tr>
<td>Medical Records</td>
<td>402,698</td>
<td>486,341</td>
<td>389,757</td>
<td>448,028</td>
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<tr>
<td>Medi-Cal Consolidation</td>
<td>1,132,890</td>
<td>1,189,071</td>
<td>282,090</td>
<td>450,000</td>
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<tr>
<td>Adult Acute Care</td>
<td>5,252,542</td>
<td>5,590,244</td>
<td>5,484,525</td>
<td>5,420,547</td>
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<tr>
<td>Adult Acute Care - Jail Services</td>
<td>390,587</td>
<td>427,437</td>
<td>448,296</td>
<td>476,216</td>
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<tr>
<td>Operating Sub-Total</td>
<td>7,414,771</td>
<td>8,164,188</td>
<td>6,946,637</td>
<td>7,081,444</td>
</tr>
<tr>
<td>Less: Intra-County Revenues</td>
<td>(584,367)</td>
<td>(652,154)</td>
<td>(860,337)</td>
<td>(707,207)</td>
</tr>
<tr>
<td>Division Total</td>
<td>$ 6,830,404</td>
<td>$ 7,512,034</td>
<td>$ 6,086,300</td>
<td>$ 6,374,237</td>
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### Character of Expenditures

#### Operating Expenditures

<table>
<thead>
<tr>
<th>Category</th>
<th>Actual FY 05-06</th>
<th>Adopted FY 06-07</th>
<th>Est. Actual FY 06-07</th>
<th>Recommended FY 07-08</th>
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</thead>
<tbody>
<tr>
<td>Regular Salaries</td>
<td>2,954,959</td>
<td>3,306,751</td>
<td>3,180,286</td>
<td>3,639,506</td>
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<tr>
<td>Overtime</td>
<td>258,960</td>
<td>200,000</td>
<td>304,824</td>
<td>300,000</td>
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<tr>
<td>Extra Help</td>
<td>217,921</td>
<td>250,000</td>
<td>163,697</td>
<td>200,000</td>
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<tr>
<td>Benefits</td>
<td>915,651</td>
<td>1,005,016</td>
<td>984,503</td>
<td>1,096,227</td>
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<tr>
<td>Salaries &amp; Benefits Sub-Total</td>
<td>4,347,491</td>
<td>4,761,767</td>
<td>4,633,310</td>
<td>5,235,733</td>
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<tr>
<td>Services &amp; Supplies</td>
<td>3,001,831</td>
<td>3,402,421</td>
<td>2,053,854</td>
<td>1,845,711</td>
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<td>Audit Settlements</td>
<td>65,449</td>
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<td>259,473</td>
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<tr>
<td>Operating Sub-Total</td>
<td>7,414,771</td>
<td>8,164,188</td>
<td>6,946,637</td>
<td>7,081,444</td>
</tr>
<tr>
<td>Less: Intra-County Revenues</td>
<td>(584,367)</td>
<td>(652,154)</td>
<td>(860,337)</td>
<td>(707,207)</td>
</tr>
<tr>
<td>Expenditure Total</td>
<td>$ 6,830,404</td>
<td>$ 7,512,034</td>
<td>$ 6,086,300</td>
<td>$ 6,374,237</td>
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</tbody>
</table>

## Source of Funds Summary

### Departmental Revenues

<table>
<thead>
<tr>
<th>Source</th>
<th>Actual FY 05-06</th>
<th>Adopted FY 06-07</th>
<th>Est. Actual FY 06-07</th>
<th>Recommended FY 07-08</th>
</tr>
</thead>
<tbody>
<tr>
<td>Federal &amp; State Revenues</td>
<td>3,061,962 $</td>
<td>2,197,900 $</td>
<td>2,569,601 $</td>
<td>2,636,059 $</td>
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<tr>
<td>Other Charges for Services</td>
<td>2,477,581</td>
<td>2,450,134</td>
<td>2,559,437</td>
<td>2,453,193</td>
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<tr>
<td>Miscellaneous Revenue</td>
<td>1,939</td>
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<tr>
<td>Revenue Sub-Total</td>
<td>5,541,482</td>
<td>4,648,034</td>
<td>5,129,038</td>
<td>5,089,252</td>
</tr>
<tr>
<td>Less: Intra-County Revenues</td>
<td>(584,367)</td>
<td>(652,154)</td>
<td>(860,337)</td>
<td>(707,207)</td>
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<tr>
<td>Revenue Total</td>
<td>4,957,115</td>
<td>3,995,880</td>
<td>4,268,701</td>
<td>4,382,045</td>
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### Other Financing Sources

<table>
<thead>
<tr>
<th>Source</th>
<th>Actual FY 05-06</th>
<th>Adopted FY 06-07</th>
<th>Est. Actual FY 06-07</th>
<th>Recommended FY 07-08</th>
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</thead>
<tbody>
<tr>
<td>Use of Prior Fund Balances</td>
<td>1,873,289</td>
<td>3,516,154</td>
<td>1,817,599</td>
<td>1,992,192</td>
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<tr>
<td>Division Total</td>
<td>$ 6,830,404</td>
<td>$ 7,512,034</td>
<td>$ 6,086,300</td>
<td>$ 6,374,237</td>
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</tbody>
</table>

## Position Summary

### Permanent

<table>
<thead>
<tr>
<th>Category</th>
<th>Actual FY 05-06</th>
<th>Adopted FY 06-07</th>
<th>Est. Actual FY 06-07</th>
<th>Recommended FY 07-08</th>
</tr>
</thead>
<tbody>
<tr>
<td>Medical Direction</td>
<td>1.0</td>
<td>1.0</td>
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</tr>
<tr>
<td>Medical Records</td>
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<tr>
<td>Adult Acute Care</td>
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<td>Adult Acute Care - Jail Services</td>
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<td>Total Permanent</td>
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### Non-Permanent

<table>
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<tr>
<th>Category</th>
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<th>Adopted FY 06-07</th>
<th>Est. Actual FY 06-07</th>
<th>Recommended FY 07-08</th>
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<tbody>
<tr>
<td>Contract</td>
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<td>Extra Help</td>
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<tr>
<td>Total Positions</td>
<td>50.8</td>
<td>41.9</td>
<td>42.8</td>
<td>43.7</td>
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</tbody>
</table>
**Service Description**

Hospital and Jail Services provides assessment and treatment to the seriously mentally ill people in our institutions, with the goal of rebuilding lives and reducing recidivism.

**Significant Changes** (FY 2006-07 Adopted to FY 2006-07 Estimated Actual)

Estimated Actual operating expenditures decreased by $1,217,000 to $6,947,000 from the Adopted Budget of $8,164,000. This 15% decrease is the result of a change in the method of accounting for certain provider payments ($739,000); decreased services provided on a contracted basis by community based organizations ($236,000) and network providers ($201,000); salary savings due to staff vacancies ($177,000) and decreased contractual services ($80,000) and pharmaceutical costs ($50,000), offset by unanticipated grant audit settlements ($259,000).

Estimated Actual operating revenue increased by $481,000 to $5,129,000 from the Adopted Budget of $4,648,000. This 10% increase is due to an increase in realignment revenue allocation to hospital and jail programs ($280,000); an increased number of Medicare eligible clients referred to the Psychiatric Health Facility (PHF) ($275,000); increased services and PHF beds provided to jail clients ($212,000) and increased disproportionate share payments from the State for access to care for low-income populations ($95,000), offset by a reduced number of MediCal eligible clients and clients with insurance referred to the Psychiatric Health Facility (PHF) ($380,000).

**Significant Changes** (FY 2006-07 Estimated Actual to FY 2007-08 Recommended)

The Recommended Budget’s operating expenditures will increase by $134,000 to $7,081,000 from the prior year’s Estimated Actual of $6,947,000. This 2% increase is due to an increase in salaries and benefits due to cost of living increases and the filling of existing vacancies ($602,000) and increased services provided by network providers ($112,000). Increases are offset by decreases in services provided by community based organizations ($239,000), grant audit settlements ($259,000) and decreased recruiting expense ($100,000). The remaining $18,000 is due to several miscellaneous increases.

The Recommended Budget’s operating revenue will decrease by $40,000 to $5,089,000 from the prior year’s Estimated Actual of $5,129,000. This 1% decrease is due to decreased services and PHF beds provided to jail clients ($153,000), offset by an increased realignment revenue allocation to hospital and jail programs ($109,000).

**Recurring Performance Measures**

<table>
<thead>
<tr>
<th>Measure</th>
<th>Actual FY 05-06</th>
<th>Adopted FY 06-07</th>
<th>Est. Actual FY 06-07</th>
<th>Recommended FY 07-08</th>
</tr>
</thead>
<tbody>
<tr>
<td>Medical Records</td>
<td>100%</td>
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<td>100%</td>
<td>100%</td>
</tr>
<tr>
<td></td>
<td>1,173</td>
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<td>450</td>
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<tr>
<td></td>
<td>88%</td>
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<td>93%</td>
<td>100%</td>
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<tr>
<td></td>
<td>3,698</td>
<td>4,500</td>
<td>4,200</td>
<td>4,500</td>
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</table>

**Adult Acute Care - Jail Services**

To ensure timely and effective intervention, provide face-to-face contact to 100% of an estimated 4,500 jail inmates referred for evaluation.
Inpatient hospitalizations are costly. By providing responsive outpatient services, ADMHS strives to reduce the cost and number of clients hospitalized each year. With the opening of after hours crisis services in North and South County, ADMHS will have increased ability to intervene during crises and keep hospitalizations at a minimum.
**SOURCE OF FUNDS**

- Federal Revenues 65%
- State Revenues 35%

**USE OF FUNDS**

- Collection & Case Management 93%
- Administration 7%

**Budget & Positions (FTEs)**
- Operating $ 9,858,430
- Capital 19,000
- Positions 102.4 FTEs

**STAFFING TRENDS**

**Department Director**
Carrie Topliffe

**Administration**

**Collection and Case Management**
### Use of Funds Summary

#### Operating Expenditures
- **Administration**: $638,168, $718,950, $684,312, $703,342
- **Collection & Case Management**: 8,677,497, 8,878,756, 9,113,489, 9,155,088
- **Operating Total**: 9,315,665, 9,597,706, 9,797,801, 9,858,430

#### Non-Operating Expenditures
- **Capital Assets**: 57,006, --, --, 19,000
- **Expenditure Total**: 9,372,671, 9,597,706, 9,797,801, 9,877,430

#### Other Financing Uses
- **Operating Transfers**: --, --, 12,346, 12,220
- **Designated for Future Uses**: 42,245, 42,245, 42,245, --
- **Department Total**: $9,414,916, $9,639,951, $9,852,392, $9,889,650

### Character of Expenditures

#### Operating Expenditures
- **Regular Salaries**: $5,294,753, $5,735,224, $5,673,562, $5,780,411
- **Overtime**: 248,157, 85,000, 200,998, 60,000
- **Extra Help**: 90,284, 45,000, 152,526, 25,000
- **Benefits**: 1,640,297, 1,876,441, 1,848,932, 2,039,543
- **Salaries & Benefits Sub-Total**: 7,273,491, 7,741,665, 7,876,018, 7,904,954
- **Services & Supplies**: 2,042,174, 1,856,041, 1,921,783, 1,953,476
- **Operating Total**: 9,315,665, 9,597,706, 9,797,801, 9,858,430

#### Non-Operating Expenditures
- **Capital Assets**: 57,006, --, --, 19,000
- **Expenditure Total**: $9,372,671, $9,597,706, $9,797,801, $9,877,430

**Note**: Presentation of the individual program amounts for fiscal years 2005-06 and 2006-07 have been adjusted to provide a consistent level of detail with the fiscal year 2007-08 budget, however, the totals for 2005-06 and 2006-07 have not been changed.

### Source of Funds Summary

#### Departmental Revenue
- **Interest**: $71,257, $40,000, $72,012, $40,000
- **Federal Revenues**: 6,061,991, 6,246,096, 6,409,153, 6,425,982
- **State Revenues**: 3,210,632, 3,308,611, 3,325,000, 3,421,668
- **Other Charges for Services**: 936, --, 744, --
- **Miscellaneous Revenue**: 100, 3,000, 3,239, 2,000
- **Revenue Total**: 9,344,916, 9,597,707, 9,810,148, 9,889,650

#### Other Financing Sources
- **Use of Prior Fund Balances**: 70,000, 42,244, 42,244, --
- **Department Total**: $9,414,916, $9,639,951, $9,852,392, $9,889,650

**Position Summary**

#### Permanent
- **Administration**: 6.0, 5.4, 6.0, 6.0, 6.0, 6.0, 5.7
- **Collection & Case Management**: 112.3, 94.7, 107.8, 99.1, 107.8, 98.6, 108.8, 95.7
- **Total Permanent**: 118.3, 101.1, 113.8, 105.1, 113.8, 104.6, 114.8, 101.4

#### Non-Permanent
- **Contract**: --, 0.9, --, 1.0, --, 1.0, --, 1.0
- **Extra Help**: --, 1.1, --, --, 2.4, --, --, --
- **Total Positions**: 118.3, 102.1, 113.8, 106.1, 113.8, 108.0, 114.8, 102.4

**Note**: FTE and position totals may not sum correctly due to rounding.
MISSION STATEMENT
To serve children and families by establishing parentage and enforcing support orders in a fair and equitable manner.

Budget Organization
The Department of Child Support Services is a single division department with two subdivisions. The subdivisions of Administration, and Collection and Case Management are supported by 102.4 full-time equivalent (FTE) staff, with offices in Lompoc, Santa Barbara, and Santa Maria. Services are provided to residents in both the incorporated and unincorporated areas of the County and, when appropriate, to out-of-county residents in cooperation with other country, state and county jurisdictions.

The Director’s Message
In fall of 2006, the Santa Barbara Department of Child Support Services (DCSS) joined with other county-based Child Support Departments throughout the State to celebrate the creation of a statewide electronic system and centralized payment processing that ended the era of $200 million per year in federal penalties being charged to California. This important milestone was a critical step in a decade-long effort to provide better customer service and system efficiency, but does not represent the culmination of the project. As part of reaching this milestone, DCSS has dedicated significant resources converting to new systems and processes. The Department implemented California Child Support Automation System “CCSAS Version 1.3”, incorporating a statewide system (SWS) that directed moneys collected to the State Distribution Unit (SDU) and enabled counties to access cases statewide. The State then moved to statewide allocation, enabling payments made by parents with multiple child support cases throughout the State to be split amongst the cases without regard to which county spearheaded the collection. These changes added new complexities to the Department’s collections and disbursement processes and required a considerable amount of training and procedural modifications.

More recently, DCSS employees have been engaged in special duties related to “CCSAS V-2” conversion that provides one fully integrated statewide system. The department expects to go-live on this vastly superior replacement system in September, 2007. This will be part of a phased-in effort statewide, concluding when the last county joins in late 2008. In order to participate successfully, Santa Barbara DCSS has had to completely re-evaluate its business processes, prepare electronic data for archives or translation to the new system, train end-users, and test and install new hardware. It’s been an exhausting and exhilarating effort, with more than 15% of the Department’s staff dedicated to the project, and local staff have risen to the challenges and performed beautifully. Extensive department-wide training will be conducted June-August to fully prepare employees for this conversion. Though some system glitches will only be resolved over time, staff is confident that the new electronic tools will provide greater efficiency and enhanced customer service opportunities. Despite the vast resources consumed by this project, DCSS has remained committed to excellent core services, and has worked to improve current service delivery. Through the Process Improvement class provided through Santa Barbara County’s Employees University, two dozen staff members have been trained. Current process improvement workgroups are evaluating ways to achieve better performance statistics in collections and efficiently communicate with customers. The entire staff received an excellent training in dealing with difficult customers designed by the Alcohol, Drug and Mental Health Services Department, and many of those techniques have proven valuable in assisting customers with challenging life situations and frayed sensibilities. Other departmental efforts include enhanced internal communication vehicles to keep staff abreast of the changing environment and additional informational tools for customers, including DVDs produced by General Services’ CSBTV-20 team. Concurrent with the implementation of CCSAS Version 2, the Department continues to face funding challenges. For the past five years, the State has funded the program on a “flat allocation” basis, meaning that the Department receives the same level of funding from year to year. The State grants some relief by providing one-time budget enhancements for major conversion activities; however, there is no adjustment made in the core allocation, forcing the Department to absorb all increases in salary and operating expenses. This translates into reduced staffing levels. DCSS is pro-actively responding to budget challenges by imbedding process improvement as a departmental philosophy in the organization, and by taking advantage of technology enhancements to increase employees’ productivity and efficiency. This is an exciting period of change in the Child Support program, and we are very fortunate to have seasoned and dedicated staff capable of growing with the program.

Activity Indicators

Of the overall collections, 67% is for ongoing support; 33% is for arrears. The reduced collections are the result of multi-year systems conversion activities which has consumed 15-20% of staff resources.

Of the total dollars reimbursed, 50% goes to Federal, 47.5% to State, and 2.5% to County Governments. Reimbursements are directly related to overall collections.
Significant Changes (FY 2006-07 Adopted to FY 2006-07 Estimated Actual)

FY 2006-07 Adopted to FY 2006-07 Estimated Actual (Expenditures):
Estimated Actual operating expenditures increased $200,000 to $9,798,000 from the Adopted Budget of $9,598,000. This 2.1% increase is due to increased expenditures resulting from two State approved projects (Performance Enhancement and CCSAS Version 2 systems implementation), which were funded primarily to augment staffing to provide necessary resources to these projects. Overtime increased by $116,000, and use of extra help increased $108,000. These increases are offset by salary and benefit savings of $89,000 due to higher than anticipated vacancies. Additional increases in services and supplies of $77,000 are in the areas of postage ($33,000), purchase of dual monitor flat screens for performance enhancement ($30,000), and use of temporary help ($25,000) for data clean-up as part of Statewide Allocation and Cal-Win conversion activities. These increases are offset by $12,000 reduction in copier lease expense.

FY 2006-07 Adopted to FY 2006-07 Estimated Actual (Revenues):
Estimated Actual revenues increased $212,000 to $9,810,000 from the Adopted Budget of $9,598,000. During FY 2006-07 expenditures were fully offset by revenue received through a claiming process to the State Department of Child Support Services. Following the passage of the State budget, the Santa Barbara County Department of Child Support Services receives a planning allocation from the State Department of Child Support Services. Expenditures are reimbursed through a quarterly claiming process, and expenditures cannot exceed the amount of the final planning allocation plus additional State approved projects that are funded throughout the year. Because of this claiming process, the significant changes identified for expenditures are mirrored in the revenue budget. Of the total planning allocation, approximately 66% ($6,409,000) is Federal matching funds, and 34% ($3,325,000) is a combination of State general funds and Federal incentive funding earned. Interest earnings will be reduced by 44% due to transfer of collections and disbursement to the Statewide Distribution Unit, and the subsequent close-out of the Child Support Trust Fund, which will reduce our daily collections cash-on-hand.

Significant Changes (FY 2006-07 Estimated Actual to FY 2007-08 Recommended)

FY 2006-07 Adopted to FY 2007-08 Recommended (Expenditures):
The Recommended Budget’s operating expenses will increase by $60,000 to $9,858,000 from the prior year’s Estimated Actual of $9,798,000. This .6% increase is the result of salary and benefit increases ($297,000), offset by reduced overtime and extra help ($269,000). Additional increases of $32,000 in services and supplies are due to increased county cost allocation ($107,000), and increased data processing rates ($31,000). These increases are offset by decreases in computer equipment due to one-time purchases in FY06-07 ($50,000), temporary help ($42,000), and other miscellaneous reductions ($13,000). The result of increased costs means that most positions will need to remain open as they become vacant. Full-Time Equivalents will decrease by 5.6 in order to remain within budget allocation. This will adversely impact the Department’s ability to increase collections on current support and arrears to a level that will restore Santa Barbara County’s standing as one of the “Top 10 Performing Counties”, which is already impacted by the Department’s scheduled conversion to CCSAS Version 2 in September 2007. Non-operating expenditures will increase by $19,000 for capital assets purchase of a Print Server Replacement.

FY 2006-07 Estimated to FY 2007-08 Recommended (Revenues):
The Recommended Budget’s revenues will increase by $80,000 to $9,890,000 from the prior year’s Estimated Actual of $9,810,000. This .8% increase is in accordance with the budget approval process with the State Department of Child Support Services wherein expenditures are fully reimbursed through the claiming process, and expenditures cannot exceed the amount of the final planning allocation plus additional State approved projects that are funded throughout the year. Because of this claiming process, the significant changes identified for expenditures are mirrored in the revenue budget. Of the total planning allocation, approximately 66% ($6,409,000) is Federal matching funds, and 34% ($3,325,000) is a combination of State general funds and Federal incentive funding earned. Interest earnings will be reduced by 44% due to transfer of collections and disbursement to the Statewide Distribution Unit, and the subsequent close-out of the Child Support Trust Fund, which will reduce our daily collections cash-on-hand.
Departmental Priorities and Their Alignment With County Goals

The Department of Child Support Services has responsibility for the establishment and enforcement of child and medical support orders. This mission is accomplished through a variety of case management services that include locating non-custodial parents, establishing parentage, and establishing, enforcing, and modifying orders for both child and medical support. The enforcement of child support orders encompasses the collection and distribution of payments and the maintenance of accurate accounting records. Providing these services is very much in line with the Critical Issue Area of Health Care and Social Service Delivery, which has been identified in the County Strategic Plan as Critical Issue 7. In terms of the Strategic Goals outlined in the County Strategic Plan, the work performed by the Department aligns primarily with Goal 6 - Families and Children: A Community that Fosters the Safety and Well-Being of Families and Children.

As an organizational mindset, and as a focus in the Departmental Strategic Plan, the Department of Child Support Services’ activities align with Goal 1 - Efficient and Responsive Government: An Efficient, Professionally Managed Government Able to Anticipate and to Effectively Respond to the Needs of the Community; and Goal 6 - Families and Children: A Community that Fosters the Safety and Well-Being of Families and Children.

Focus Area: Excel in the Federal and State Performance Measures as measured by:

The Department of Child Support Services is unique in the Health and Public Assistance or “Safety Net” Departments in that revenue is generated by the services that the Department provides. The Department recoups public assistance dollars and returns them to the Federal (50%), State (47.5%), and County (2.5%) Governments. Child Support Services also coordinates with the Santa Barbara County Probation Department in recouping a portion of the cost of the placement of minors in juvenile facilities operated by the County.

The Federal Child Support Performance Measures, which are based on program performance, are the tool used by the Federal Government to distribute Incentive Funding to the states. The State of California is literally in competition with all other states for these incentive dollars, and the combined performance of the County Child Support Programs determines the amount of money the State earns. In addition to the major impact these Measures have on funding, they are also designed to reflect the overall effectiveness and efficiency of local child support services. The Measures of Collections on Current Support, Collections on Cases with Arrears, Paternity Establishment, and Order Establishment provide a meaningful baseline and method of comparison between the counties as well as the states. To meet collections performance measures this year, the Department must obtain a collection rate of 59.4% on current support due, and obtain a payment for arrears in 66% of the estimated 11,000 cases that have an arrearage.

CHILD SUPPORT SERVICES

Department Summary (cont’d)

Current Year (FY 2006-07) Accomplishments

- Collected and distributed a total $27,489,918 in Federal Fiscal Year 2006 for child support. Of this $21,692,604, or 78.9% went directly to families. Of this amount, $12,949,847 went to families who at some point were, but no longer are, in receipt of public assistance.
- Collected and returned to the Federal and State Government $5,120,250 (18.6% of dollars distributed) and to the Santa Barbara County Department of Social Services $317,790 in Federal Fiscal Year 2006 to reimburse expenditures for public assistance grants; collected and forwarded to the Santa Barbara County Probation Department $359,274 to reimburse expenditures for placement of minors in local juvenile facilities.
- Continued to rank higher than the State average and same-sized counties on collections on current and arrears’ support and paternity establishment and ranked higher than the State average on order establishment.
- Installed dual monitors throughout the department which reduced time spent on tasks such as case openings, locating non-custodial parents, and research activities by 50-66%; reduced screen prints, and made Santa Barbara County’s Data Conversion activity the most accurate in the State by providing increased capability to investigate and resolve anomalies.

Proposed Strategic Actions

- Continue to focus on the elements of the Department’s Quality Assurance/Program Improvement Plan (QAPI) developed in accordance with the State Department of Child Support Services, which focuses on increasing current and arrears’ collections.
- Develop global perspective to encompass statewide system and the global environment by participating in consortium activities and develop relationships with colleagues from around the State and County, and by training staff to understand system linkage and inter-relationships.
- Enhance overall performance by maintaining technically focused training unit charged with road-testing all new state software releases, developing written training materials, operating a year-round “boot camp” for new employees, and consulting with employees.
- Continue to focus on specific performance enhancement activities, such as initiation of contempt actions, case closures, case review, and modification of court orders.

Proposed Key Project

- Prepare for CCSAS Version 2 system conversion, a single, statewide system, by completing site set-up, data validation and data conversion tasks, implementing statewide phone system and customer inquiry tool, ensuring local interfaces operate properly, and reviewing/updating local business processes to be compatible with new environment.
Focus Area: Strengthen Organizational Infrastructure

Current Year (FY 2006-07) Accomplishments

- Updated Department’s Three Year Strategic Plan, incorporating newly-developed Values Statement, which has become a living document by which priorities are established, decisions are made, and conduct is measured.
- Revitalized Process Improvement Team (“PIT Crew”) to improve overall customer service and help clients adapt to process changes driven by new statewide systems.
- Improved customer education through various outreach media, including incorporation of “how to” DVD with paperwork for new case openings, and increased public awareness of child support requirements by releasing eye-catching DVD for broadcast on public access TV, and audio releases for radio.
- Improved communications throughout the Department and with other stakeholders through periodic release of newsletters, distribution of management meeting minutes, quarterly departmental meetings, and organizing regular branch level and functional work group sessions for problem identification and resolution.

Proposed Strategic Actions

- Review and update policies and procedures to ensure compatibility with new State-mandated systems and smooth flow of information with State and County Departments, and other stakeholders.
- Re-evaluate local business processes to ensure maximum efficiency and compatibility with new State-mandated systems through the use of focused “PIT Crews” and employee suggestion box.
- Assess effectiveness of outreach programs through various data collection methodologies.

Proposed Key Project

- Implement process improvement philosophy by having all employees complete Process Improvement Training course through County Employee’s University within a three-year period.
**Department-wide Effectiveness Measures**

**Personnel**
- In order to promote well educated and trained workforce delivering high-quality services, monitor and improve performance through review of data at no less than 4 department-wide informational sessions.
  - Actual Adopted Est. Actual Recommended
    - FY 05-06 FY 06-07 FY 06-07 FY 07-08
    - n/a n/a 3 4

- As an efficient and responsive government, the Department will reduce the number of workers’ compensation claims filed from 12 to 8.
  - 1 5 12 8

- As an efficient and responsive government, the Department will maintain a productive workforce through a department-wide Lost Time rate of 5.9% or less.
  - 5.8% 5.8% 7.0% 5.9%

- As an efficient and responsive government, the Department will maintain the number of general liability (and medical malpractice) claims accepted at 0.
  - 0 0 0 0

- As an efficient and responsive government, the Department will maintain a quality workforce through completing 100% of 115 departmental Employee Performance Reviews (EPR’s) by the anniversary due date.
  - 100% 100% 99% 100%
    - 147 110 148 115

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**Caseload by Area Served**

As of February 2007

- **Santa Maria**: 7,921 Cases
- **Lompoc**: 3,484 Cases
- **Santa Barbara**: 5,291 Cases
- **Countywide**: 1,547 Cases

**Percent of Cases with Support Orders Established**

Federal Fiscal Year (FFY)

- 2002: 78.8%
- 2003: 81.9%
- 2004: 84.1%
- 2005: 84.3%
- 2006: 80.6%
- **Santa Barbara County**: 82.5%
- **Statewide**: 80.6%
- **Same-size Counties**: 80.3%

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**Caseload by Area Served**

As of February 2007

- **Santa Maria**: 43%
- **Lompoc**: 19%
- **Santa Barbara**: 29%
- **Countywide**: 9%

**Total Caseload**: 18,243

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**Percent of Cases with Support Orders Established**

Federal Fiscal Year (FFY)

- **Santa Barbara County**: 82.5%
- **Statewide**: 80.6%
- **Same-size Counties**: 80.3%
# CHILD SUPPORT SERVICES

## Department Summary (cont'd)

### Recurring Performance Measures

#### Collection & Case Management

**Collections**
- In order to promote financial stability of the County, enforce Court Orders such that State Distribution Unit (SDU) can receipt and distribute to Santa Barbara Probation Department a total of $350,000 annually to reimburse Juvenile placement costs to the County.
  - **Actual:** $356,546
  - **Adopted:** $350,000
  - **Recommended:** $350,000

- In order to promote financial stability of the County, enforce Court Orders such that State Distribution Unit (SDU) can receipt and distribute $300,000 to Santa Barbara Department of Social Services for the reimbursement of public assistance expenditures.
  - **Actual:** $300,977
  - **Adopted:** $300,000
  - **Recommended:** $300,000

**Public Outreach**
- In order to promote safe and healthy community, conduct a minimum of 8 informational presentations and outreach projects annually to ensure public is informed of, and knows how to access, our services.
  - **Actual:** 8
  - **Adopted:** 8
  - **Recommended:** 8

- In order to promote well educated and trained workforce delivering high-quality services, conduct a customer satisfaction survey with open-ended questions in each of the three branch offices and web-based surveys at least quarterly for a total of 12 annually. Comments provide timely feedback and enable us to continually improve our processes.
  - **Actual:** 12
  - **Adopted:** 12
  - **Recommended:** 12

### Administration

**Fiscal**
- In order to promote economically vital and sustainable community and financial stability of the County, file 100% of 4 quarterly claims by the 15th of the month following the end of each quarter to expedite revenue recovery.
  - **Actual:** 100%
  - **Adopted:** 100%
  - **Recommended:** 100%
  - **Results:** 4

- In order to promote economically vital and sustainable community and financial stability of the County, update 100% of the 12 monthly financial projections to ensure that actual departmental expenditures, at the end of the fiscal year, are within State appropriations.
  - **Actual:** 100%
  - **Adopted:** 100%
  - **Recommended:** 100%
  - **Results:** 12

### Collection & Case Management

**Excel in Federal and State Performance Measures**
- In order to ensure efficient and responsive government and to promote safety and well-being of families and children, obtain a payment for arrears in 66% of the estimated 11,000 cases that have an arrearage.
  - **Actual:** 57%
  - **Adopted:** 67%
  - **Recommended:** 66%
  - **Results:** 6,891

- In order to ensure efficient and responsive government and to promote safety and well-being of families and children, obtain a payment for ongoing support in 73% of the estimated 6,800 cases where ongoing support is ordered.
  - **Actual:** 74%
  - **Adopted:** 80%
  - **Recommended:** 72%
  - **Results:** 5,731
### CHILD SUPPORT SERVICES
Department Summary (cont’d)

#### Position Detail

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<th>Pos.</th>
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#### Recurring Performance Measures

- In order to ensure efficient and responsive government and to promote safety and well-being of families and children, ensure paternity establishment for 90% of the 18,500 children in the total caseload.

- In order to ensure efficient and responsive government and to promote safety and well-being of families and children, establish an order for support in 85% of the 18,500 open cases in our caseload.

- In order to ensure efficient and responsive government and to promote safety and well-being of families and children, ensure 85% of new cases are opened within 20 days of receipt to meet Federal compliance requirements.

- In order to ensure efficient and responsive government and to promote safety and well-being of families and children, obtain a 59.4% collection rate of total current support due, thus providing a reliable source of income and helping families achieve a greater level of self-sufficiency.
PUBLIC HEALTH

Elliot Schulman, MD, MPH
Department Director

Budget & Positions (FTEs)
Operating $83,883,987
Capital 347,355
Positions 534.9 FTEs

Administration and Support
Tobacco Settlement
Family Health and Primary Care
Community Health

Source of Funds

- Federal & State Revenues 17%
- Other Revenues 3%
- Tobacco Settlement Funds 4%
- Health Care Medical Services 29%
- Other Financing Sources 17%
- State Realignment Allocation 14%
- Licenses, Fees, and Permits 4%
- General Fund Contribution 12%

Use of Funds

- Family Health and Primary Care 55%
- Tobacco Settlement 1%
- Capital Improvements 0%
- Other Financing Uses 12%
- Administration and Support 7%
- Community Health 25%

Staffing Trend

Adopted Positions (FTEs)
1998-99 501.2
1999-2000 511.3
2000-2001 538.2
2001-2002 567.8
2002-2003 559.1
2003-2004 554.2
2004-2005 564.2
2005-2006 554.6
2006-2007 535.0
2007-2008 534.9
## Use of Funds Summary

**Operating Expenditures**
- Administration and Support: $6,134,061 to $6,668,707 to $6,235,984 to $7,015,453
- Family Health and Primary Care: $45,502,855 to $49,120,577 to $48,506,076 to $52,536,843
- Community Health: $22,351,178 to $22,290,975 to $22,378,806 to $24,584,310
- Tobacco Settlement: $601,051 to $630,222 to $630,222 to $655,000

**Operating Sub-Total**: $74,589,145 to $78,710,481 to $77,751,088 to $84,791,606

**Less: Intra-County Revenues**: $(783,981) to $(884,866) to $(797,591) to $(907,619)

**Operating Total**: $73,805,164 to $77,825,615 to $76,953,497 to $83,883,987

**Non-Operating Expenditures**
- Capital Assets: $656,407 to $381,000 to $286,331 to $347,355

**Expenditure Total**: $74,461,571 to $78,206,615 to $77,239,828 to $84,231,342

**Character of Expenditures**

**Operating Expenditures**
- Regular Salaries: $29,977,904 to $33,056,159 to $31,697,911 to $34,882,770
- Overtime: $294,047 to $332,672 to $240,299 to $214,245
- Extra Help: $932,099 to $67,735 to $570,926 to $159,290
- Benefits: $10,401,696 to $11,470,577 to $10,952,753 to $12,834,439

**Salaries & Benefits Sub-Total**: $41,605,746 to $44,927,143 to $43,461,889 to $48,090,744

**Services & Supplies**: $31,421,481 to $32,171,425 to $32,727,286 to $35,088,949

**Contributions**: $1,561,918 to $1,611,913 to $1,561,913 to $1,611,913

**Operating Sub-Total**: $74,589,145 to $78,710,481 to $77,751,088 to $84,791,606

**Less: Intra-County Revenues**
- (783,981) to (884,866) to (797,591) to (907,619)

**Operating Total**: $73,805,164 to $77,825,615 to $76,953,497 to $83,883,987

**Non-Operating Expenditures**
- Capital Assets: $656,407 to $381,000 to $286,331 to $347,355

**Expenditure Total**: $74,461,571 to $78,206,615 to $77,239,828 to $84,231,342

### Source of Funds Summary

**Departmental Revenues**
- Licenses, Fees, and Permits: $3,750,148 to $3,865,740 to $3,886,318 to $3,964,587
- Realignment Allocation: $13,915,593 to $13,656,068 to $13,656,068 to $13,656,068
- Health Care Medical Services: $24,620,195 to $25,139,864 to $26,597,469 to $27,899,415
- Federal & State Revenues: $16,774,217 to $15,404,271 to $17,449,826 to $16,475,195
- Other Charges for Services: $308,881 to $302,685 to $309,088 to $319,066
- Tobacco Settlement Funds: $3,963,203 to $4,445,141 to $3,681,357 to $3,949,450
- Tobacco Settlement Interest: $210,601 to $343,864 to $416,471 to $383,789
- Miscellaneous Revenue: $2,489,034 to $1,986,663 to $2,801,367 to $2,804,765

**Revenue Sub-Total**: $66,031,872 to $65,144,296 to $68,009,373 to $69,452,335

**Less: Intra-County Revenues**
- (783,981) to (884,866) to (797,591) to (907,619)

**Revenue Total**: $65,247,891 to $64,259,430 to $68,009,373 to $68,544,716

**General Fund Contribution**: $9,977,738 to $10,664,586 to $10,685,288 to $11,221,137

**Use of Prior Fund Balances**: $6,837,991 to $10,565,093 to $6,861,325 to $11,728,786

**Department Total**: $86,723,239 to $89,436,392 to $89,592,768 to $95,647,403

### Position Summary

**Permanent**
- Administration and Support: 71.0 to 63.8 to 69.0 to 62.2 to 69.0 to 63.1 to 70.3 to 67.5
- Family Health and Primary Care: 298.8 to 267.4 to 301.7 to 291.7 to 301.7 to 278.8 to 301.2 to 281.5
- Community Health: 203.9 to 183.8 to 191.6 to 177.2 to 191.6 to 172.5 to 190.9 to 176.3

**Total Permanent**: 574.7 to 551.5 to 562.3 to 525.5 to 562.3 to 514.5 to 562.4 to 525.3

**Non-Permanent**
- Contract: -- to 7.0 to -- to 8.2 to -- to 6.7 to -- to 5.4
- Extra Help: -- to 19.2 to -- to 1.3 to -- to 13.9 to -- to 4.3

**Total Positions**: 574.7 to 541.1 to 562.3 to 534.9 to 562.3 to 553.0 to 562.4 to 534.9

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

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Note: Presentation of the individual program amounts for fiscal years 2005-06 and 2006-07 have been adjusted to provide a consistent level of detail with the fiscal year 2007-08 budget, however, the totals for 2005-06 and 2006-07 have not been changed.
MISSION STATEMENT
To improve the health of our communities by preventing disease, promoting wellness, and ensuring access to needed health care.

Budget Organization
The Public Health Department has two service divisions, "Community Health" and "Primary Care and Family Health," and two administrative divisions, "Administration and Support" and "Tobacco Settlement." The Department has a total of 534.9 FTE staff in 10 permanent locations.

Activity Indicators

More than 114,000 clinic visits were provided in FY 06-07 – a 10% increase since FY 01-02. Unique patients served increased 7% over the same period.

PHD staff prevents the spread of diseases by screening and treating people exposed to communicable diseases.

Tobacco Settlement funding provides access to hospital and specialty care for more than 5,300 patients who do not qualify for coverage through Medi-Cal or other programs.

Significant Changes (FY 2006-07 Adopted to FY 2006-07 Estimated Actual)
The Estimated Actual operating expenditures decreased by $959,000 to $77,751,000 from the Adopted Budget of $78,710,000. This 1.2% decrease is the result of decreases in salaries and benefits due to staff vacancies and recruiting difficulties, particularly with physician and nursing professionals ($1,465,000); cost and volume decreases in pharmaceutical costs due to the newly implemented Medicare Part D program and a successful initiative to use less costly generic drugs ($310,000); decrease in the volume of contract inpatient hospital and outpatient specialty services ($166,000); consulting costs not realized for the planning phase of an electronic medical record (EMR) ($120,000); and decreases in miscellaneous medical and other supplies, due to cost containment measures ($29,000); offset by an increase in registry nursing fees due to vacancies and recruiting difficulties ($486,000); Health Resources Services Administration (HRSA) Emergency Medical Services grant for disaster preparedness for area hospitals and clinics ($265,000) and a new Pandemic Influenza preparedness grant ($259,000), for which the efficacy of both allocations will be measured by new performance measures on the number of drills exercised and assessments of area hospitals that are achieved; and allocation changes in our HIV/AIDS education and prevention grants ($121,000).

The Estimated Actual operating revenues increased by $3,663,000 to $68,807,000 from the Adopted Budget of $65,144,000. This 5.6% increase is the result of increases in Medi-Cal patient service revenues because of a Federally Qualified Health Center (FQHC) retroactive rate increase and reconciliation process ($963,000); Medicare Part D Pharmacy and patient revenues ($682,000); California Children’s Services revenues, including payment of a disputed claim from FY 03-04 ($600,000); payment of retroactive Senate Bill (SB) 90 Animal Adoption Mandate Reimbursement funds ($489,000); SB 635 Maddy Fund revenues for physicians, surgeons, and hospitals ($462,000); Interest income due to higher cash balances and interest rates ($377,000); primary care patient service revenues ($295,000); Health Resources Services Administration (HRSA) Emergency Medical Services grant funds for disaster preparedness for area hospitals and clinics ($265,000); a new allocation for pandemic Influenza preparedness ($259,000); Medi-Cal Administrative Activities/Targeted Case Management (MAA/TCM) program ($126,000); and a one-time allocation for emergency tuberculosis surveillance funding ($113,000); offset by decreases in Tobacco Master Settlement Agreement allocated funds because of possible litigation by tobacco companies ($764,000) and in Medi-Cal pharmacy revenues due to dually eligible individuals (those with both Medicare and Medi-Cal coverage) shifting to the Medicare Part D program ($325,000).

Capital
The Estimated Actual expenditures decreased by $95,000 to $286,000 from the Adopted Budget of $381,000. This 24.9% decrease is the result of a project not commenced to convert to a digital radiology system ($157,000); less the purchase of a new chemistry analyzer in the Clinical Laboratory ($35,000); and the replacement of two file servers and other computer infrastructure for the bioterrorism program ($27,000).
**Significant Changes (FY 2006-07 Estimated Actual to FY 2007-08 Recommended)**

The Recommended Budget’s operating expenditures will increase by $7,041,000 to $84,792,000 from the prior year’s Estimated Actual of $77,751,000. This 9.1% increase is the result of increased salaries and benefits due to cost-of-living (COLA), merit, and inequity adjustments for nursing and other licensed professionals needed to improve recruitment and retention and reduce reliance on more costly registry staffing ($4,620,000); Environmental Health Services Septic projects such as Sewer Extension Engineering and Septic Treatment Facility Feasibility studies and design ($752,000); a new internal service fund and separate allocation for utilities ($657,000); county wide cost allocation charges ($461,000); pharmaceuticals and other medical supplies costs ($420,000); an increase in contract physician costs for internal specialty clinic services ($380,000); Medically Indigent Adult (MIA) costs for hospital and referral physician services ($212,000); Tobacco Settlement Allocation Committee (TSAC) allocations to physicians and hospitals ($184,000); Consulting costs for the planning phase of an electronic medical record ($120,000); Medi-Cal Administrative Activities/Targeted Case Management (MAA/TCM) program pass-through to CBOs ($89,000); a one-time project for medical record file purging and secure destruction ($69,000); SB 635 Maddy Fund distributions to physicians, surgeons, and hospitals ($50,000); and an increase due to a new continuing education benefit for licensed nursing personnel ($50,000); offset by decreases in registry nursing fees ($486,000); Health Resources Services Administration (HRSA) Emergency Medical Services funding for disaster preparedness ($152,000); the reduction of use of Information Technology and other consultants ($95,000); Centers for Disease Control (CDC) bioterrorism preparedness funding ($77,000); malpractice insurance costs ($64,000); contract services for the Tobacco Settlement Prevention program ($61,000); HIV/AIDS education and prevention grants ($61,000); and miscellaneous services and supplies ($27,000).

The Recommended Budget’s operating revenues will increase by $637,000 to $69,444,000 from the Estimated Actual of $68,807,000. This .93% increase is the result of increases in Medi-Cal patient service revenues because of a Federally Qualified Health Center (FQHC) retroactive rate reconciliation process and a standard rate increase based upon the Medicare economic index (MEI) ($965,000); Medi-Cal quality and utilization incentive payments from the Santa Barbara Regional Health Authority ($272,000); Tobacco Master Settlement Agreement allocated funds, based on the office of Attorney General’s projections, which should have a favorable effect on the department’s performance measure to provide funding for needed hospital, emergency department, and specialty care treatment for uninsured individuals ($268,000); primary care patient service revenues ($129,000); increased federal financial participation revenue for the Maternal Child Health program ($102,000); Medi-Cal Administrative Activities/Targeted Case Management (MAA/TCM) program ($61,000); Medicare Part D Pharmacy and patient revenues ($560,000); offset by decreases in California Children’s Services revenues from prior year’s one-time payment of a disputed claim from FY 03-04 ($413,000); prior year’s Senate Bill (SB) 90 Animal Adoption Mandate Reimbursement funds (offset by current year’s claiming) ($397,000); interest income due to lower cash balances ($162,000); Health Resources Services Administration (HRSA) Emergency Medical Services grant for disaster preparedness ($152,000); and Centers for Disease Control (CDC) bioterrorism funding ($96,000).

**Capital**

The Recommended Budget’s operating expenditures will increase by $61,000 to $347,000 from the prior year’s Estimated Actual of $286,000. This 21.3% increase is the result of a project to convert to a digital radiology system ($157,000); the purchase of a new Pharmacy system ($130,000); the replacement of aging exam tables and other medical equipment ($38,000); and the replacement of file servers ($23,000); offset by the completion of prior year projects to replace system-wide computer network infrastructure ($210,000); replacement of file servers ($42,000); and the purchase of a new chemistry analyzer in the Clinical Laboratory ($35,000).

**Departmental Priorities and Their Alignment With County Goals**

The Public Health Department vision is “Healthier communities through leadership, partnership, and science.” The Department's strategic actions are primarily aligned with the following adopted General Goals and Principles:

- **Goal 1:** An Efficient, Professionally Managed County Government Able to Anticipate and to Effectively Respond to the Needs of the Community;
- **Goal 2:** A Safe & Healthy Community in Which to Live, Work, & Visit;
- **Goal 4:** A High Quality of Life for All Residents; and
- **Goal 6:** A Community that Fosters the Safety and Well-Being of Families and Children.

Among the five Strategic Plan Critical Issue Areas, “Health, Safety, & Human Services” continues to be the Public Health Department priority for Fiscal Year 2007-08. The following focus areas have been identified for 2007-08:

**Focus Area 1: Health Care and Social Service Delivery as measured by:**

**Strategic Actions:**
- Ensure access to primary health care.
- Ensure quality of the emergency medical services system.
- Administer funding to address County health and human service needs.

**Key Projects:**

Complete expansion of clinic facilities and service capacity at Franklin Clinic.

Complete initial planning phase for the implementation of an Electronic Medical Record (EMR) and develop a secure wireless network access to support the EMR.

Implement a Digital Radiology system to improve accuracy and efficiency in PHD Radiology Units.

**Focus Area 2: Safe and Healthy Community as measured by:**

**Strategic Actions:**
- Prevent or reduce chronic and communicable diseases.
- Promote early identification and prevention of diseases in the provision of care.
• Prevent or reduce environmentally induced illness.
• Prepare for and respond to disasters.

Key Project:
Establish a Sexual Assault Response Team (SART) exam facility in Santa Maria.
Move Environmental Health databases to a web-based system to improve staff efficiency.

Focus Area 3: Financial Stability as measured by:
Strategic Actions:
• Reduce Public Health Department Structural deficit.

Key Projects:
Implement a pilot program for the acceptance of debit and credit cards to improve collections for services at the Calle Real Clinic and Pharmacy.
Implement a Pathways training program to ensure that staff are uniformly and optimally trained in billing and cash collection procedures.

Focus Area 4: Efficient and Responsive Government as measured by:
Strategic Actions:
• Provide effective administrative support services.
• Build and support a competent, efficient, and responsive PHD infrastructure.
• Promote high quality customer service.

Key Projects:
Consolidate courier service to provide for greater efficiency for business functions and lab specimen delivery.

Significant Accomplishments for FY 2006-07:
• Implemented an “Open Access” appointment scheduling practice to improve access to care, reduce broken appointment rates, and better serve patients in PHD clinics.
• Co-lead with OES an initiative for Pandemic Influenza Preparedness countywide.
• Established systems to receive and distribute equipment and pharmaceuticals from the strategic national stockpile in the event of a disaster.
• All PHD employees completed National Incident Management System (NIMS) training.
• Established an electronic insurance certificate management system to improve contracts processing and oversight.
• Implemented a system for medical providers to order x-rays and lab tests online.

PUBLIC HEALTH
Department Summary (cont’d)

• Initiated web-based posting of food facility inspection report data.
• Implemented the Public Health Employee Network computer application to provide web-based HR information and resources to PHD employees.
• Negotiated agreement with Marian Medical Center to provide hospitalist physicians to inpatient care for County patients increasing clinic access and revenue.
• Implemented Medicare Part D, resulting in improved pharmacy revenue.
• Remodeled PHD Computer Room to ensure ongoing operation in an emergency.

Budget Expansion Request
The Public Health Department is the conduit for a $366,000 FY 07-08 budget expansion request from the Human Services Commission to increase grant allocations to community non-profit organizations.

<table>
<thead>
<tr>
<th>Department-wide Effectiveness Measures</th>
<th>Actual FY 05-06</th>
<th>Adopted FY 06-07</th>
<th>Est. Actual FY 06-07</th>
<th>Recommended FY 07-08</th>
</tr>
</thead>
<tbody>
<tr>
<td>Ensure at least 98% of Public Health Department clinic patients rate services received as good or very good.</td>
<td>99% 1,485</td>
<td>95% 1,330</td>
<td>98% 1,176</td>
<td>98% 1,176</td>
</tr>
<tr>
<td>As an efficient and responsive government, maintain a quality workforce by completing 100% of Employee Performance Reviews (EPRs) by the Anniversary Due Date.</td>
<td>85% 495</td>
<td>90% 495</td>
<td>85% 450</td>
<td>90% 495</td>
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<tr>
<td>Maintain the percent of claims denied by Medi-Cal and Family Pact to less than 6%.</td>
<td>6% 10,011</td>
<td>6% 9,000</td>
<td>6% 9,000</td>
<td>6% 9,000</td>
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<tr>
<td>Increase the number of unique homeless served by the Healthcare for the Homeless Program.</td>
<td>4,058 4,058</td>
<td>4,182 4,182</td>
<td>4,180 4,180</td>
<td>4,264 4,264</td>
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<tr>
<td>Ensure that at least 95% of preschool children are fully immunized.</td>
<td>100% 6,026</td>
<td>98% 5,684</td>
<td>99% 5,800</td>
<td>99% 5,750</td>
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<tr>
<td>Find homes for 100% of an estimated 5,200 adoptable dogs and cats per year by 2010.</td>
<td>79% 3,236</td>
<td>80% 4,160</td>
<td>80% 3,600</td>
<td>85% 3,825</td>
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## PUBLIC HEALTH
Administration and Support

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<thead>
<tr>
<th>FY 05-06</th>
<th>FY 06-07</th>
<th>FY 06-07</th>
<th>FY 07-08</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Use of Funds Summary</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Operating Expenditure</strong></td>
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</tr>
<tr>
<td>Administration</td>
<td>$1,490,201</td>
<td>$1,675,226</td>
<td>$1,556,671</td>
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<td>$1,861,380</td>
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<td>283,969</td>
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<td>Fiscal Services</td>
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<td>2,002,889</td>
<td>1,861,380</td>
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<td>Facilities</td>
<td>740,308</td>
<td>784,478</td>
<td>667,506</td>
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<td>Operating Sub-Total</td>
<td>$6,134,061</td>
<td>$6,668,707</td>
<td>$6,235,984</td>
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<tr>
<td>Less: Intra-County Revenues</td>
<td>(312,935)</td>
<td>(397,892)</td>
<td>(387,007)</td>
</tr>
<tr>
<td>Operating Total</td>
<td>$5,821,126</td>
<td>$6,270,815</td>
<td>$5,848,977</td>
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<tr>
<td><strong>Non-Operating Expenditure</strong></td>
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<tr>
<td>Capital Assets</td>
<td>15,630</td>
<td>210,000</td>
<td>210,000</td>
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<td>Expenditure Total</td>
<td>$5,836,756</td>
<td>$6,480,815</td>
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<td><strong>Other Financing Uses</strong></td>
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<td>Operating Transfers</td>
<td>70,000</td>
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<td>9,182</td>
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<td>Designated for Future Uses</td>
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<td>Regular Salaries</td>
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<td>Overtime</td>
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<td>59,147</td>
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<td>Benefits</td>
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<td>1,371,838</td>
<td>1,248,565</td>
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<td>$5,426,837</td>
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<td>Services &amp; Supplies</td>
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<td>1,241,870</td>
<td>1,252,779</td>
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<tr>
<td>Operating Sub-Total</td>
<td>$6,134,061</td>
<td>$6,668,707</td>
<td>$6,235,984</td>
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<tr>
<td>Less: Intra-County Revenues</td>
<td>(312,935)</td>
<td>(397,892)</td>
<td>(387,007)</td>
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<tr>
<td>Operating Total</td>
<td>$5,821,126</td>
<td>$6,270,815</td>
<td>$5,848,977</td>
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<td><strong>Non-Operating Expenditure</strong></td>
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<tr>
<td>Capital Assets</td>
<td>15,630</td>
<td>210,000</td>
<td>210,000</td>
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<tr>
<td>Expenditure Total</td>
<td>$5,836,756</td>
<td>$6,480,815</td>
<td>$6,058,977</td>
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## Source of Funds Summary

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<thead>
<tr>
<th>FY 05-06</th>
<th>FY 06-07</th>
<th>FY 06-07</th>
<th>FY 07-08</th>
</tr>
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<tbody>
<tr>
<td><strong>Departmental Revenues</strong></td>
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<tr>
<td>Licenses, Fees, and Permits</td>
<td>$3,750,148</td>
<td>$3,865,740</td>
<td>$3,886,318</td>
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<tr>
<td>State Realignment Allocation</td>
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<td>13,656,068</td>
<td>13,656,068</td>
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<tr>
<td>Health Care Medical Services</td>
<td>24,620,195</td>
<td>25,139,864</td>
<td>26,597,469</td>
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<tr>
<td>Federal &amp; State Revenues</td>
<td>16,774,217</td>
<td>15,404,271</td>
<td>17,449,826</td>
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<tr>
<td>Other Charges for Services</td>
<td>308,881</td>
<td>302,685</td>
<td>309,088</td>
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<tr>
<td>Tobacco Settlement Funds</td>
<td>3,963,203</td>
<td>4,445,141</td>
<td>3,681,357</td>
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<tr>
<td>Tobacco Settlement Interest</td>
<td>210,601</td>
<td>343,864</td>
<td>416,471</td>
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<tr>
<td>Miscellaneous Revenue</td>
<td>2,489,034</td>
<td>1,986,663</td>
<td>2,810,367</td>
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<td>Revenue Sub-Total</td>
<td>$66,031,872</td>
<td>$65,144,296</td>
<td>$68,009,373</td>
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<tr>
<td>Less: Intra-County Revenues</td>
<td>(783,981)</td>
<td>(884,866)</td>
<td>(797,591)</td>
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<td>Revenue Total</td>
<td>$65,247,891</td>
<td>$64,259,430</td>
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<td><strong>General Fund Contribution</strong></td>
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<td></td>
<td>9,977,738</td>
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<td>$89,436,392</td>
<td>$89,592,768</td>
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## Position Summary

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<th>FY 06-07</th>
<th>FY 06-07</th>
<th>FY 07-08</th>
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</thead>
<tbody>
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<tr>
<td>Administration</td>
<td>8.0</td>
<td>6.5</td>
<td>6.0</td>
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<tr>
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<tr>
<td>Human Resources</td>
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<tr>
<td>Fiscal Services</td>
<td>31.5</td>
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<tr>
<td>Facilities</td>
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<td>11.0</td>
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<tr>
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<td>63.8</td>
<td>69.0</td>
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<td><strong>Non-Permanent</strong></td>
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<tr>
<td>Contract</td>
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<tr>
<td>Total Positions</td>
<td>71.0</td>
<td>66.7</td>
<td>69.0</td>
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</table>
SERVICE DESCRIPTION

Provide an executive focus on community partnerships, leadership, and medical science that is responsive to both internal and external demands for financial planning and accounting, information technology development, human resource guidance, quality improvement, and facility management.

Significant Changes (FY 2006-07 Adopted to FY 2006-07 Estimated Actual)

Estimated Actual operating expenditures decreased by $433,000 to $6,236,000 from the Adopted Budget of $6,669,000. This 6.5% decrease is the result of decreases in salaries and benefits due to staff vacancies, retirements, and the re-categorization of a contractor on payroll to an independent contractor ($444,000). This is also reflected in the Position Summary on the previous page; decreases in county wide cost allocation charges due to a reallocation to other divisions from a better identification of costs ($76,000); offset by an increase in costs for independent contractor consultants re-categorized from salaries and benefits ($72,000); and an increase in printing and reprographic charges for an educational brochure on pandemic influenza preparation ($15,000).

Significant Changes (FY 2006-07 Estimated Actual to FY 2007-08 Recommended)

The Recommended Budget’s operating expenditures will increase by $779,000 to $7,015,000 from the prior year’s Estimated Actual of $6,236,000. This 12.5% increase is the result of increased salaries and benefits due to cost-of-living (COLA), merit adjustments ($815,000), and recruitment of a patient access trainer to fill an existing position to lead the department’s efforts in increasing cash collection and optimizing third party patient billing that will be monitored by a new performance measure on increased self-pay collections ($77,000). This is also reflected in the Position Summary on the previous page; a new internal service fund and separate allocation for utilities ($64,000); an increase due to a new continuing education benefit for licensed nursing personnel ($34,000); offset by the reduction of use of Information Technology and other consultants ($87,000); a reallocation of liability insurance costs to other divisions due to a better identification of costs ($85,000); a decrease in facilities and other infrastructure costs through a reorganization of services ($24,000); and a decrease in the use of printing and reprographic charges for a pandemic influenza brochure ($15,000).

PUBLIC HEALTH

Administration and Support (cont’d)

<table>
<thead>
<tr>
<th>Actual FY 05-06</th>
<th>Adopted FY 06-07</th>
<th>Est. Actual FY 06-07</th>
<th>Recommended FY 07-08</th>
</tr>
</thead>
<tbody>
<tr>
<td>Recurring Performance Measures</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Administration</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>At least 95% of annual purchase order renewals will be signed and returned by the vendor by 8/15/07.</td>
<td></td>
<td></td>
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</tr>
<tr>
<td>100%</td>
<td>95%</td>
<td>98%</td>
<td>95%</td>
</tr>
<tr>
<td>341</td>
<td>351</td>
<td>363</td>
<td>380</td>
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<tr>
<td>As an efficient and responsive government, maintain a productive workforce through a Countywide Lost Time Rate of 5.9% or less.</td>
<td></td>
<td></td>
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<tr>
<td>6.4%</td>
<td>6.0%</td>
<td>7.0%</td>
<td>5.9%</td>
</tr>
<tr>
<td>Number of medical malpractice claims filed annually.</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>2</td>
<td>4</td>
<td>1</td>
<td>0</td>
</tr>
<tr>
<td>Information Tech</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Resolve at least 85% of computer technical support calls immediately.</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>83%</td>
<td>85%</td>
<td>83%</td>
<td>86%</td>
</tr>
<tr>
<td>5,918</td>
<td>6,333</td>
<td>5,000</td>
<td>6,000</td>
</tr>
<tr>
<td>Provide data reports by the requested deadline at least 95% of the time.</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>94%</td>
<td>94%</td>
<td>83%</td>
<td>95%</td>
</tr>
<tr>
<td>119</td>
<td>122</td>
<td>108</td>
<td>124</td>
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<tr>
<td>Provide in-depth training to build technical computer skills for 12 high end computer users annually.</td>
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<td></td>
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</tr>
<tr>
<td>n/a</td>
<td>n/a</td>
<td>0</td>
<td>12</td>
</tr>
<tr>
<td>Human Resources</td>
<td></td>
<td></td>
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<tr>
<td>Reduce the number of days from the date the list of applicants for hire is received from Human Resources to the date a job offer is made.</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>n/a</td>
<td>n/a</td>
<td>20</td>
<td>18</td>
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<tr>
<td>Fiscal Services</td>
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<tr>
<td>At least 90% of medical chart reviews will document accurate medical records coding and service documentation.</td>
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<tr>
<td>68%</td>
<td>90%</td>
<td>86%</td>
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<tr>
<td>115</td>
<td>180</td>
<td>172</td>
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</table>
### Recurring Performance Measures

#### Facilities

- All new employees will receive an ergonomic assessment within 60 days of beginning work.

<table>
<thead>
<tr>
<th>FY 05-06</th>
<th>FY 06-07</th>
<th>FY 06-07</th>
<th>FY 07-08</th>
</tr>
</thead>
<tbody>
<tr>
<td>33%</td>
<td>100%</td>
<td>100%</td>
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</tr>
<tr>
<td>16</td>
<td>25</td>
<td>25</td>
<td>25</td>
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</table>

Ensure that 80% of requests assigned to Public Health Department Facilities will be completed within the timeline goals.

**n/a** **n/a** **n/a** **80%**

480

### Position Detail

#### Administration

<table>
<thead>
<tr>
<th></th>
<th>Actual FY 05-06</th>
<th>Adopted FY 06-07</th>
<th>Est. Actual FY 06-07</th>
<th>Recommended FY 07-08</th>
</tr>
</thead>
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<tr>
<td>Administration</td>
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<tr>
<td>Public Health Director/Health Officer</td>
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</tr>
<tr>
<td>Health Officer/Medical Director</td>
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<tr>
<td>Director</td>
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</tr>
<tr>
<td>Public Health Deputy Director</td>
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<tr>
<td>Chief Financial Officer</td>
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<tr>
<td>Fiscal Analyst</td>
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<td>1.0</td>
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</tr>
<tr>
<td>Executive Secretary</td>
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#### Information Tech

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<th>Recommended FY 07-08</th>
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<tbody>
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<td>EDP Sys &amp; Prog Anlst Sr</td>
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<tr>
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<tr>
<td>Data Entry Operator</td>
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<tr>
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#### Human Resources

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<tr>
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<th>Est. Actual FY 06-07</th>
<th>Recommended FY 07-08</th>
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<tbody>
<tr>
<td>Human Resources</td>
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<tr>
<td>Personnel Officer</td>
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</table>
### Fiscal Services

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<tr>
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<th></th>
</tr>
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<tbody>
<tr>
<td>Cost Analyst</td>
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</tr>
<tr>
<td>Accountant</td>
<td>1.0</td>
<td>1.0</td>
<td>1.0</td>
<td>--</td>
</tr>
<tr>
<td>Accountant</td>
<td>3.0</td>
<td>3.0</td>
<td>3.0</td>
<td>4.0</td>
</tr>
<tr>
<td>Medical Coding Technician Supervisor</td>
<td>1.0</td>
<td>1.0</td>
<td>1.0</td>
<td>1.0</td>
</tr>
<tr>
<td>Medical Coding Specialist</td>
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<td>1.0</td>
<td>--</td>
</tr>
<tr>
<td>Departmental Assistant</td>
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<td>1.0</td>
<td>2.0</td>
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<tr>
<td>Patient Accounts Supervisor</td>
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<td>1.0</td>
<td>--</td>
</tr>
<tr>
<td>Medical Coding Specialist</td>
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<td>1.0</td>
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</tr>
<tr>
<td>Accounting Technician</td>
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<td>2.0</td>
<td>2.0</td>
</tr>
<tr>
<td>Patient Accounts Clerk, Sr</td>
<td>1.0</td>
<td>1.0</td>
<td>1.0</td>
<td>--</td>
</tr>
<tr>
<td>Patient Representative</td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>12.5</td>
</tr>
<tr>
<td>Patient Accounts Clerk</td>
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</tr>
<tr>
<td>Accounting Clerk</td>
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<td>4.0</td>
<td>4.0</td>
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<tr>
<td>Clerk-Typist</td>
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<td>Pending Classification</td>
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<td><strong>31.5</strong></td>
<td><strong>31.5</strong></td>
<td><strong>32.5</strong></td>
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### Facilities

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<th></th>
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<tbody>
<tr>
<td>Departmental Facilities Manager</td>
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<tr>
<td>Maintenance Supervisor</td>
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<td>--</td>
<td>--</td>
<td>1.0</td>
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<tr>
<td>Public Information Assistant</td>
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<td>1.0</td>
<td>--</td>
</tr>
<tr>
<td>Departmental Assistant</td>
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<td>1.0</td>
<td>1.0</td>
<td>1.0</td>
</tr>
<tr>
<td>Storekeeper</td>
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<td>1.0</td>
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<td>Utility Clerk</td>
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<tr>
<td>Housekeeping Services Leader</td>
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<tr>
<td>Housekeeping Services Worker</td>
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<td><strong>69.0</strong></td>
<td><strong>69.0</strong></td>
<td><strong>70.3</strong></td>
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</tbody>
</table>

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Public Health employees reflect the diversity of the communities we serve.

The PHD has successfully increased Medi-Cal revenues to make up for relatively static State Realignment revenue to cover increasing healthcare costs.
## Use of Funds Summary

### Operating Expenditures

<table>
<thead>
<tr>
<th>Character of Expenditures</th>
<th>Actual FY 05-06</th>
<th>Adopted FY 06-07</th>
<th>Est. Actual FY 06-07</th>
<th>Recommended FY 07-08</th>
</tr>
</thead>
<tbody>
<tr>
<td>FH/PC Administration</td>
<td>3,487,452</td>
<td>$3,409,507</td>
<td>$3,825,313</td>
<td>$4,282,719</td>
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<td>Childrens Medical Services</td>
<td>4,463,332</td>
<td>5,150,817</td>
<td>4,803,166</td>
<td>5,251,452</td>
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<tr>
<td>MIA/Indigent Care</td>
<td>10,487,264</td>
<td>11,182,216</td>
<td>10,980,247</td>
<td>11,572,661</td>
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<td>CHIP</td>
<td>389,069</td>
<td>261,457</td>
<td>286,796</td>
<td>286,796</td>
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<tr>
<td>Healthcare for the Homeless</td>
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<td>1,187,953</td>
<td>1,454,430</td>
<td>1,595,430</td>
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<tr>
<td>Clinical Labs</td>
<td>1,647,452</td>
<td>1,675,098</td>
<td>1,676,103</td>
<td>1,824,335</td>
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<td>Radiology</td>
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<td>614,895</td>
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<td>Pharmacy</td>
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<td>5,326,802</td>
<td>5,625,872</td>
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<td>Inmate Health</td>
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<td>76,797</td>
<td>79,533</td>
<td>105,223</td>
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<td>Medical Records</td>
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<tr>
<td>Lompoc Clinics</td>
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<tr>
<td>Santa Maria Clinics</td>
<td>3,050,150</td>
<td>3,223,551</td>
<td>3,190,737</td>
<td>3,473,857</td>
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<tr>
<td>Carpenteria/Franklin Clinics</td>
<td>2,826,360</td>
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<td>3,137,373</td>
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<td>Calle Real Clinics</td>
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<td>4,733,709</td>
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<td>Santa Maria Women’s Health Center</td>
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<td>2,617,099</td>
<td>2,495,642</td>
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### Character of Expenditures

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<thead>
<tr>
<th>Character of Expenditures</th>
<th>Actual FY 05-06</th>
<th>Adopted FY 06-07</th>
<th>Est. Actual FY 06-07</th>
<th>Recommended FY 07-08</th>
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<tbody>
<tr>
<td>Operating Sub-Total</td>
<td>45,502,855</td>
<td>49,120,577</td>
<td>48,506,076</td>
<td>52,536,843</td>
</tr>
<tr>
<td>Less: Intra-County Revenues</td>
<td>(193,412)</td>
<td>(139,983)</td>
<td>(160,922)</td>
<td>(167,440)</td>
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<tr>
<td>Operating Total</td>
<td>45,309,443</td>
<td>48,980,594</td>
<td>48,345,154</td>
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<th>Character of Expenditures</th>
<th>Actual FY 05-06</th>
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<th>Est. Actual FY 06-07</th>
<th>Recommended FY 07-08</th>
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<tbody>
<tr>
<td>Non-Operating Expenditures</td>
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<td>171,000</td>
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<th>Est. Actual FY 06-07</th>
<th>Recommended FY 07-08</th>
</tr>
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<tbody>
<tr>
<td>Capital Assets</td>
<td>187,733</td>
<td>171,000</td>
<td>49,000</td>
<td>185,855</td>
</tr>
<tr>
<td>Expenditure Total</td>
<td>45,497,176</td>
<td>49,151,594</td>
<td>48,345,154</td>
<td>52,369,403</td>
</tr>
</tbody>
</table>

## Source of Funds Summary

### Departmental Revenues

<table>
<thead>
<tr>
<th>Departmental Revenues</th>
<th>Actual FY 05-06</th>
<th>Adopted FY 06-07</th>
<th>Est. Actual FY 06-07</th>
<th>Recommended FY 07-08</th>
</tr>
</thead>
<tbody>
<tr>
<td>State Realignment Allocation</td>
<td>10,938,087</td>
<td>$10,757,559</td>
<td>$11,357,559</td>
<td>$10,854,998</td>
</tr>
<tr>
<td>Health Care Medical Services</td>
<td>22,616,547</td>
<td>23,104,951</td>
<td>23,925,675</td>
<td>25,751,061</td>
</tr>
<tr>
<td>Federal &amp; State Revenues</td>
<td>5,362,066</td>
<td>5,701,559</td>
<td>6,348,078</td>
<td>5,978,879</td>
</tr>
<tr>
<td>Other Charges for Services</td>
<td>425</td>
<td>--</td>
<td>500</td>
<td>--</td>
</tr>
<tr>
<td>Miscellaneous Revenue</td>
<td>1,680,941</td>
<td>1,250,919</td>
<td>1,739,974</td>
<td>1,771,060</td>
</tr>
<tr>
<td>Revenue Sub-Total</td>
<td>40,598,066</td>
<td>40,814,988</td>
<td>43,371,786</td>
<td>44,355,998</td>
</tr>
<tr>
<td>Less: Intra-County Revenues</td>
<td>(193,412)</td>
<td>(139,983)</td>
<td>(160,922)</td>
<td>(167,440)</td>
</tr>
<tr>
<td>Revenue Total</td>
<td>40,404,654</td>
<td>40,675,005</td>
<td>43,210,864</td>
<td>44,188,558</td>
</tr>
</tbody>
</table>

| General Fund Contribution       | 2,312,989     | 2,473,487        | 3,409,390            | 2,573,536            |

## Other Financing Sources

<table>
<thead>
<tr>
<th>Other Financing Sources</th>
<th>Actual FY 05-06</th>
<th>Adopted FY 06-07</th>
<th>Est. Actual FY 06-07</th>
<th>Recommended FY 07-08</th>
</tr>
</thead>
<tbody>
<tr>
<td>Operating Transfers</td>
<td>2,579,283</td>
<td>2,764,474</td>
<td>2,793,916</td>
<td>2,862,902</td>
</tr>
<tr>
<td>Use of Prior Fund Balances</td>
<td>2,512,564</td>
<td>4,992,634</td>
<td>1,818,067</td>
<td>4,660,211</td>
</tr>
<tr>
<td>Division Total</td>
<td>$47,809,490</td>
<td>$50,905,600</td>
<td>$51,178,237</td>
<td>$54,285,207</td>
</tr>
</tbody>
</table>
SERVICE DESCRIPTION
Provide prevention and early intervention health care at seven Federally Qualified Health Centers. Ensure access to necessary medical care, and assessment for children, low-income families, and adults with medical emergencies, and other people with special needs.

<table>
<thead>
<tr>
<th>Position Summary</th>
<th>FY 05-06</th>
<th>FY 06-07</th>
<th>FY 06-07</th>
<th>FY 07-08</th>
</tr>
</thead>
<tbody>
<tr>
<td>FH/PC Administration</td>
<td>5.0</td>
<td>4.8</td>
<td>7.0</td>
<td>6.3</td>
</tr>
<tr>
<td>Childrens Medical Services</td>
<td>55.0</td>
<td>45.7</td>
<td>54.3</td>
<td>50.4</td>
</tr>
<tr>
<td>MIA/Indigent Care</td>
<td>17.0</td>
<td>13.2</td>
<td>16.0</td>
<td>14.5</td>
</tr>
<tr>
<td>Healthcare for the Homeless</td>
<td>4.0</td>
<td>6.7</td>
<td>8.0</td>
<td>8.1</td>
</tr>
<tr>
<td>Clinical Labs</td>
<td>13.5</td>
<td>12.9</td>
<td>13.5</td>
<td>13.8</td>
</tr>
<tr>
<td>Radiology</td>
<td>6.5</td>
<td>6.0</td>
<td>6.5</td>
<td>6.5</td>
</tr>
<tr>
<td>Pharmacy</td>
<td>12.0</td>
<td>12.3</td>
<td>13.0</td>
<td>13.0</td>
</tr>
<tr>
<td>Home Health</td>
<td>2.0</td>
<td>0.8</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>Medical Records</td>
<td>16.5</td>
<td>13.9</td>
<td>16.5</td>
<td>15.8</td>
</tr>
<tr>
<td>Lompoc Clinics</td>
<td>47.2</td>
<td>43.0</td>
<td>48.6</td>
<td>42.4</td>
</tr>
<tr>
<td>Santa Maria Clinics</td>
<td>32.0</td>
<td>30.0</td>
<td>34.3</td>
<td>30.3</td>
</tr>
<tr>
<td>Carpinteria/Franklin Clinics</td>
<td>36.2</td>
<td>28.7</td>
<td>33.7</td>
<td>31.3</td>
</tr>
<tr>
<td>Calle Real Clinics</td>
<td>34.9</td>
<td>33.0</td>
<td>34.4</td>
<td>31.7</td>
</tr>
<tr>
<td>Santa Maria Women’s Health Center</td>
<td>18.0</td>
<td>16.4</td>
<td>16.0</td>
<td>16.5</td>
</tr>
<tr>
<td>Total Permanent</td>
<td>299.8</td>
<td>267.4</td>
<td>301.7</td>
<td>282.1</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Non-Permanent</th>
<th>FY 05-06</th>
<th>FY 06-07</th>
<th>FY 06-07</th>
<th>FY 07-08</th>
</tr>
</thead>
<tbody>
<tr>
<td>Contract</td>
<td>--</td>
<td>4.9</td>
<td>--</td>
<td>6.0</td>
</tr>
<tr>
<td>Extra Help</td>
<td>--</td>
<td>9.6</td>
<td>--</td>
<td>0.7</td>
</tr>
<tr>
<td>Total Positions</td>
<td>299.8</td>
<td>281.9</td>
<td>301.7</td>
<td>288.8</td>
</tr>
</tbody>
</table>

PUBLIC HEALTH
Family Health and Primary Care (cont’d)

Significant Changes (FY 2006-07 Adopted to FY 2006-07 Estimated Actual)
Estimated Actual operating expenditures decreased by $615,000 to $48,506,000 from the Adopted Budget of $49,121,000. This 1.3% decrease is the result of decreased salaries and benefits due to vacancies and recruiting difficulties, particularly with physician and nursing professionals, which is also reflected in the Position Summary on the previous page and has contributed to the below target performance of the department’s performance measure regarding patient wait times for appointments in the primary care clinics ($819,000); cost and volume decreases in pharmaceutical costs due to the newly implemented Medicare Part D program and a successful initiative to use less costly generic drugs ($310,000); a decrease in the volume of contract inpatient hospital and outpatient specialty services ($166,000); a decrease in medical supplies and other costs due to cost containment measures ($149,000); and consulting costs not realized for the planning phase of an electronic medical record (EMR) ($120,000); offset by an increase in registry nursing fees due to vacancies and recruiting difficulties ($486,000); and an increase in county wide cost allocation charges due to a reallocation from other divisions from a better identification of costs ($463,000).

Significant Changes (FY 2006-07 Estimated Actual to FY 2007-08 Recommended)
The Recommended Budget’s operating expenditures will increase by $4,031,000 to $52,537,000 from the prior year’s Estimated Actual of $48,506,000. This 8.3% increase is the result of increased salaries and benefits due to cost-of-living (COLA), merit, and inequity adjustments for nursing and other licensed professionals ($2,129,000); pharmaceuticals and other medical supplies costs ($420,000); an increase in contract physician costs for internal specialty clinic services ($380,000); a new internal service fund and separate allocation for utilities ($359,000); an increase in county wide cost allocation charges ($330,000); an increase in the amount of and reallocation of liability insurance costs from other divisions, due to a better identification of costs ($215,000); Medically Indigent Adult (MIA) costs for hospital and referral physician services ($212,000); Tobacco Settlement Allocation Committee (TSAC) allocations to physicians and hospitals ($184,000); Consulting costs for the planning phase of an electronic medical record ($120,000); Medi-Cal Administrative Activities/Targeted Case Management (MAA/TCM) program pass-through to CBOs ($89,000); a one-time project for medical record file purging and secure destruction ($69,000); SB 635 Maddy Fund distributions to physicians, surgeons, and hospitals ($50,000); and an increase due to a new continuing education benefit for licensed nursing personnel ($24,000); offset by decreases in registry nursing fees ($486,000); and malpractice insurance costs ($64,000).

Where Do Our Patients Live?
FY 05/06
SOURCE: Pathways Client Database

59% of patients served by the Public Health Department live in the North County.
### Recurring Performance Measures

<table>
<thead>
<tr>
<th>Measure</th>
<th>Actual FY 05-06</th>
<th>Adopted FY 06-07</th>
<th>Est. Actual FY 06-07</th>
<th>Recommended FY 07-08</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>FH/PC Administration</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>At least 70% of women aged 40 and older in Public Health Department clinics will have a mammogram every 2 years.</td>
<td>64%</td>
<td>70%</td>
<td>70%</td>
<td>70%</td>
</tr>
<tr>
<td>3,596</td>
<td>3,891</td>
<td>3,890</td>
<td>3,890</td>
<td></td>
</tr>
<tr>
<td>At least 75% of diabetic patients in Public Health Department clinics will have a dilated eye exam annually.</td>
<td>70%</td>
<td>75%</td>
<td>60%</td>
<td>75%</td>
</tr>
<tr>
<td>1,933</td>
<td>2,036</td>
<td>1,631</td>
<td>2,036</td>
<td></td>
</tr>
<tr>
<td>Ensure that 70% of Santa Barbara Clinic Family Practice patients with the primary or secondary diagnosis of depression will have completed a depression assessment within the past 12 months.</td>
<td>65%</td>
<td>70%</td>
<td>70%</td>
<td>70%</td>
</tr>
<tr>
<td>66</td>
<td>93</td>
<td>93</td>
<td>162</td>
<td></td>
</tr>
<tr>
<td>Decrease the number of the Public Health Department’s Santa Barbara Regional Health Authority Medi-Cal patients who met the definition of persistent asthma from 28% in 2006 to 20% in 2007.</td>
<td>n/a</td>
<td>n/a</td>
<td>28%</td>
<td>20%</td>
</tr>
<tr>
<td>10</td>
<td>13</td>
<td>201</td>
<td>145</td>
<td></td>
</tr>
<tr>
<td>Provide medical care to 29,750 indigent patients each year.</td>
<td>29,450</td>
<td>30,000</td>
<td>29,745</td>
<td>29,775</td>
</tr>
<tr>
<td><strong>Childrens Medical Services</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Provide occupational or physical therapy evaluation to at least 80% of California Children’s Services eligible children within 30 days.</td>
<td>81%</td>
<td>80%</td>
<td>80%</td>
<td>80%</td>
</tr>
<tr>
<td>64</td>
<td>64</td>
<td>64</td>
<td>64</td>
<td></td>
</tr>
<tr>
<td>Site visits for triennial recertification of CHDP Program providers will be completed for 33% of approximately 37 provider sites in Santa Barbara County, per State requirements.</td>
<td>14%</td>
<td>33%</td>
<td>32%</td>
<td>35%</td>
</tr>
<tr>
<td>20</td>
<td>12</td>
<td>12</td>
<td>13</td>
<td></td>
</tr>
<tr>
<td>At least 95% of people completing the California Children’s Services Family Survey will rate the overall experience of getting their child CCS services as good or very good.</td>
<td>n/a</td>
<td>n/a</td>
<td>95%</td>
<td>95%</td>
</tr>
<tr>
<td>442</td>
<td>475</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

### Recurring Performance Measures

<table>
<thead>
<tr>
<th>Measure</th>
<th>Actual FY 05-06</th>
<th>Adopted FY 06-07</th>
<th>Est. Actual FY 06-07</th>
<th>Recommended FY 07-08</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>MIA/Indigent Care</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Increase funding recovered by seeking Medi-Cal reimbursement for Medically Indigent Adults patients subsequently granted retroactive Medi-Cal coverage.</td>
<td>$690,618</td>
<td>$698,180</td>
<td>$540,000</td>
<td>$650,000</td>
</tr>
<tr>
<td><strong>Healthcare for the Homeless</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Increase the percentage of homeless children up-to-date on their immunizations by 5%.</td>
<td>n/a</td>
<td>n/a</td>
<td>21%</td>
<td>26%</td>
</tr>
<tr>
<td>Increase the percentage of homeless women who receive first trimester prenatal care by 5%.</td>
<td>n/a</td>
<td>n/a</td>
<td>40%</td>
<td>45%</td>
</tr>
<tr>
<td><strong>Clinical Labs</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Ensure that 95% of the STAT test requests are completed and reported within one hour of receipt in the Clinical Laboratory.</td>
<td>n/a</td>
<td>n/a</td>
<td>n/a</td>
<td>95%</td>
</tr>
<tr>
<td>Ensure that 100% of Critical Values as defined in the Laboratory Policy Manual are reported to the requesting provider or designee as soon as the result is available.</td>
<td>n/a</td>
<td>n/a</td>
<td>n/a</td>
<td>100%</td>
</tr>
<tr>
<td>At least 99% of proficiency tests in the clinical laboratory will be accurate.</td>
<td>n/a</td>
<td>n/a</td>
<td>n/a</td>
<td>95%</td>
</tr>
<tr>
<td>1,109</td>
<td>990</td>
<td>1,139</td>
<td>1,139</td>
<td></td>
</tr>
<tr>
<td><strong>Radiology</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Achieve quality x-rays on the first take 98% of the time.</td>
<td>99%</td>
<td>98%</td>
<td>99%</td>
<td>99%</td>
</tr>
<tr>
<td>10,998</td>
<td>11,000</td>
<td>11,040</td>
<td>9,850</td>
<td></td>
</tr>
<tr>
<td><strong>Pharmacy</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Maintain pharmacy wait time at 20 minutes or less for at least 85% of 400 new prescriptions randomly selected each quarter for audit.</td>
<td>87%</td>
<td>85%</td>
<td>89%</td>
<td>85%</td>
</tr>
<tr>
<td>322</td>
<td>340</td>
<td>300</td>
<td>340</td>
<td></td>
</tr>
</tbody>
</table>
### Recurring Performance Measures

#### Medical Records

Medical record will be available on-demand for at least 90% of open access appointments at the Santa Maria clinic.

<table>
<thead>
<tr>
<th></th>
<th>Actual FY 05-06</th>
<th>Adopted FY 06-07</th>
<th>Est. Actual FY 06-07</th>
<th>Recommended FY 07-08</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>n/a</td>
<td>n/a</td>
<td>90%</td>
<td>72</td>
</tr>
</tbody>
</table>

#### Lompoc Clinics

Reduce the average number of days to get an appointment in the Lompoc Internal Medicine and/or Family Practice Clinic.

Increase the number of Preventative Medicine Evaluations that are performed in Lompoc on Santa Barbara Regional Health Authority members by 10%.

Ensure that 99.1% of County clinic infants born in Lompoc at >37 weeks gestation weigh at least 2,500 grams (5.5 pounds).

Increase the percentage of females 11-18 years of age at the Lompoc Clinic that have received the new HPV vaccine from 10% in FY 07/08 to 50% in FY 09/10.

<table>
<thead>
<tr>
<th></th>
<th>Actual FY 05-06</th>
<th>Adopted FY 06-07</th>
<th>Est. Actual FY 06-07</th>
<th>Recommended FY 07-08</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>n/a</td>
<td>n/a</td>
<td>21</td>
<td>7</td>
</tr>
<tr>
<td></td>
<td>n/a</td>
<td>n/a</td>
<td>677</td>
<td>741</td>
</tr>
<tr>
<td></td>
<td>n/a</td>
<td>n/a</td>
<td>n/a</td>
<td>99%</td>
</tr>
<tr>
<td></td>
<td>n/a</td>
<td>n/a</td>
<td>n/a</td>
<td>10%</td>
</tr>
</tbody>
</table>

#### Santa Maria Clinics

Reduce the average number of days to get an appointment in the Santa Maria Internal Medicine and/or Family Practice Clinic.

Increase the number of Preventative Medicine Evaluations performed in Santa Maria on Santa Barbara Regional Health Authority members by 10%.

Increase the percentage of females 11-18 years of age at the Santa Maria Clinic that have received the new HPV vaccine from 10% in FY 07/08 to 50% in FY 09/10.

<table>
<thead>
<tr>
<th></th>
<th>Actual FY 05-06</th>
<th>Adopted FY 06-07</th>
<th>Est. Actual FY 06-07</th>
<th>Recommended FY 07-08</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>n/a</td>
<td>n/a</td>
<td>7</td>
<td>5</td>
</tr>
<tr>
<td></td>
<td>n/a</td>
<td>n/a</td>
<td>190</td>
<td>209</td>
</tr>
<tr>
<td></td>
<td>n/a</td>
<td>n/a</td>
<td>n/a</td>
<td>10%</td>
</tr>
</tbody>
</table>

#### CARPINTERIA/FRANKLIN CLINICS

Annually screen for Chlamydia and treat as appropriate at least 80% of Franklin Family Planning patients aged 16-25.

Reduce the average number of days to get an appointment in the Carpinteria Family Practice Clinic.

Reduce the average number of days to get an appointment in the Franklin Family Practice Clinic.

<table>
<thead>
<tr>
<th></th>
<th>Actual FY 05-06</th>
<th>Adopted FY 06-07</th>
<th>Est. Actual FY 06-07</th>
<th>Recommended FY 07-08</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>n/a</td>
<td>n/a</td>
<td>3.5</td>
<td>1.0</td>
</tr>
<tr>
<td></td>
<td>n/a</td>
<td>n/a</td>
<td>204</td>
<td>280</td>
</tr>
</tbody>
</table>

#### Percent of Uninsured Children Central Coast Region

Santa Barbara County has the highest percentage of uninsured children among Central Coast Counties and the second highest percentage in the state.

**Source:** CHIS 2005, Residents aged 0-18
## Public Health

### Family Health and Primary Care (cont’d)

<table>
<thead>
<tr>
<th>Recurring Performance Measures</th>
<th>FY 05-06</th>
<th>Adopted FY 06-07</th>
<th>Est. Actual FY 06-07</th>
<th>Recommended FY 07-08</th>
</tr>
</thead>
<tbody>
<tr>
<td>Increase the number of Preventative Medicine Evaluations that are performed in Carpinteria on Santa Barbara Regional Health Authority members by 10%.</td>
<td>n/a</td>
<td>n/a</td>
<td>45</td>
<td>53</td>
</tr>
<tr>
<td>Increase the number of Preventative Medicine Evaluations that are performed at the Franklin Clinic on Santa Barbara Regional Health Authority members by 10%.</td>
<td>n/a</td>
<td>n/a</td>
<td>100</td>
<td>112</td>
</tr>
<tr>
<td>Ensure that 99.1% of County clinic infants born in Carpinteria at &gt;37 weeks gestation weigh at least 2,500 grams (5.5 pounds).</td>
<td>n/a</td>
<td>n/a</td>
<td>n/a</td>
<td>99.1%</td>
</tr>
<tr>
<td>Ensure that 99.1% of County clinic infants born at Franklin Clinic at &gt;37 weeks gestation weigh at least 2,500 grams (5.5 pounds).</td>
<td>n/a</td>
<td>n/a</td>
<td>n/a</td>
<td>99.1%</td>
</tr>
<tr>
<td>Increase the percentage of females 11-18 years of age at the Carpinteria Clinic that have received the new HPV vaccine from 10% in FY 07/08 to 50% in FY 09/10.</td>
<td>n/a</td>
<td>n/a</td>
<td>n/a</td>
<td>10%</td>
</tr>
<tr>
<td>Increase the percentage of females 11-18 years of age at the Franklin Clinic that have received the new HPV vaccine from 10% in FY 07/08 to 50% in FY 09/10.</td>
<td>n/a</td>
<td>n/a</td>
<td>n/a</td>
<td>10%</td>
</tr>
<tr>
<td>Annually screen for Chlamydia and treat as appropriate at least 80% of Carpinteria family planning patients aged 16-25.</td>
<td>60%</td>
<td>80%</td>
<td>57%</td>
<td>80%</td>
</tr>
<tr>
<td>Calle Real Clinics</td>
<td>n/a</td>
<td>n/a</td>
<td>12</td>
<td>7</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Recurring Performance Measures</th>
<th>FY 05-06</th>
<th>Adopted FY 06-07</th>
<th>Est. Actual FY 06-07</th>
<th>Recommended FY 07-08</th>
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<td>Reduce the average number of days to get an appointment in the Santa Barbara Family Practice Clinic.</td>
<td>n/a</td>
<td>n/a</td>
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<td>Reduce the average number of days to get an appointment in Santa Barbara Internal Medicine Residency Clinic.</td>
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<td>Increase the number of Preventative Medicine Evaluations that are performed in Santa Barbara on Santa Barbara Regional Health Authority members by 10%.</td>
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<tr>
<td>Ensure that 99.1% of County clinic infants born in Santa Barbara at &gt;37 weeks gestation weigh at least 2,500 grams (5.5 pounds).</td>
<td>n/a</td>
<td>n/a</td>
<td>n/a</td>
<td>99.1%</td>
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<tr>
<td>Annually screen for Chlamydia and treat as appropriate at least 80% of Santa Barbara Family Planning patients aged 16-25.</td>
<td>n/a</td>
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<td>n/a</td>
<td>99.1%</td>
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<td>Provide OB registration appointments within 7 days at the Santa Maria Women’s Health Center.</td>
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<td>Provide OB intake appointments within 7 days at the Santa Maria Women’s Health Center.</td>
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<td>Annually screen for Chlamydia and treat as appropriate at least 80% of Santa Maria Women’s Center patients aged 16-25.</td>
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### Position Detail

#### FH/PC Administration

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### Position Detail

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#### Radiology

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#### Pharmacy

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Due to the rising costs of healthcare, PHD Clinic costs per patient encounter have doubled over an 11-year period.
### Use of Funds Summary

#### Operating Expenditures

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<tr>
<th>Category</th>
<th>Actual FY 05-06</th>
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<th>Est. Actual FY 06-07</th>
<th>Recommended FY 07-08</th>
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<td>(277,634)</td>
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#### Non-Operating Expenditures

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#### Other Financing Uses

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### Character of Expenditures

#### Operating Expenditures

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#### Non-Operating Expenditures

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### Source of Funds Summary

#### Departmental Revenues

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**SERVICE DESCRIPTION**

Prevent disease and promote healthy behaviors for the entire community by monitoring, investigating, and controlling environmental hazards and communicable diseases. Inform and empower people about nutrition, maternal child and family health, chronic diseases, and human services issues.

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### Position Summary

**Permanent**

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**Non-Permanent**

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<tr>
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<th>Est. Actual FY 06-07</th>
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**PUBLIC HEALTH**

**Community Health (cont’d)**

**Significant Changes (FY 2006-07 Adopted to FY 2006-07 Estimated Actual)**

Estimated Actual operating expenditures increased by $88,000 to $22,379,000 from the Adopted Budget of $22,291,000. This .4% increase is the result of a Health Resources Services Administration (HRSA) Emergency Medical Services grant for disaster preparedness for area hospitals and clinics ($265,000); a new Pandemic Influenza preparedness grant ($259,000); allocation changes in our HIV/AIDS education and prevention grants which has contributed favorably to the above target performance on the department’s performance measure on increasing the numbers of HIV tests provided to targeted high risk populations ($121,000); and miscellaneous services and supplies increases ($33,000); offset by decreases due to county wide cost allocation charges due to a reallocation to other divisions from a better identification of costs ($387,000); and decreased salaries and benefits due to vacancies and recruiting difficulties, particularly with licensed public health nursing professionals ($203,000).

**Significant Changes (FY 2006-07 Estimated Actual to FY 2007-08 Recommended)**

The Recommended Budget’s operating expenditures will increase by $2,206,000 to $24,584,000 from the prior year’s Estimated Actual of $22,379,000. This 9.9% increase is the result of increased salaries and benefits due to cost-of-living (COLA), merit, and inequity adjustments for nursing and other licensed professionals ($1,608,000); Environmental Health Services Septic projects such as Sewer Extension Engineering and Septic Treatment Facility Feasibility studies and design ($752,000); and a new internal service fund and separate allocation for utilities ($235,000); offset by decreases in Health Resources Services Administration (HRSA) Emergency Medical Services grant for disaster preparedness ($152,000); Centers for Disease Control (CDC) bioterrorism preparedness funding ($77,000); contract services for the Tobacco Settlement Prevention program ($61,000); HIV/AIDS education and prevention grants ($61,000); and miscellaneous services and supplies ($38,000).
### Recurring Performance Measures

#### Health Promotion

<table>
<thead>
<tr>
<th>Measure</th>
<th>Actual FY 05-06</th>
<th>Adopted FY 06-07</th>
<th>Est. Actual FY 06-07</th>
<th>Recommended FY 07-08</th>
</tr>
</thead>
<tbody>
<tr>
<td>Screen low-income women over 40 in the Tri-counties for breast cancer.</td>
<td>6,661</td>
<td>6,400</td>
<td>6,661</td>
<td>6,450</td>
</tr>
<tr>
<td>Provide dental education to children in schools with at least 50% of children in the Free and Reduced School Lunch Program.</td>
<td>15,725</td>
<td>14,700</td>
<td>14,700</td>
<td>13,900</td>
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#### Nutrition Services

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<th>Adopted FY 06-07</th>
<th>Est. Actual FY 06-07</th>
<th>Recommended FY 07-08</th>
</tr>
</thead>
<tbody>
<tr>
<td>WIC caseload will be maintained at greater than or equal to 97% of assigned participants monthly.</td>
<td>97%</td>
<td>96%</td>
<td>96%</td>
<td>97%</td>
</tr>
<tr>
<td>Ensure at least 90% of Women, Infants, Children (WIC) Program participants are satisfied with the services they receive.</td>
<td>94%</td>
<td>90%</td>
<td>94%</td>
<td>90%</td>
</tr>
<tr>
<td>At least 25% of the 3,550 infants in the Women, Infants, Children (WIC) Program each month will be exclusively breastfed.</td>
<td>23%</td>
<td>25%</td>
<td>25%</td>
<td>25%</td>
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</table>

#### Disease Control and Prevention

<table>
<thead>
<tr>
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<th>Adopted FY 06-07</th>
<th>Est. Actual FY 06-07</th>
<th>Recommended FY 07-08</th>
</tr>
</thead>
<tbody>
<tr>
<td>Complete all amplified DNA probe tests for TB within 72 hours.</td>
<td>100%</td>
<td>90%</td>
<td>100%</td>
<td>100%</td>
</tr>
<tr>
<td>Ensure that 100% of bite victims will be informed of rabies test results within 24 hours.</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
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<tr>
<td>Ensure that 90% of infected contacts, identified as having medium/high risk exposure to an active case of TB, will complete preventative treatment within 12 months.</td>
<td>n/a</td>
<td>n/a</td>
<td>n/a</td>
<td>90%</td>
</tr>
<tr>
<td>Complete DNA probe tests for chlamydia and gonorrhea within 3 working days at least 80% of the time.</td>
<td>83%</td>
<td>80%</td>
<td>82%</td>
<td>80%</td>
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</table>

### Chronic Disease and Aging

#### Conduct case conference for Multipurpose Services Senior Program (MSSP) clients within 14 days of assessment.

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<tr>
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<th>Adopted FY 06-07</th>
<th>Est. Actual FY 06-07</th>
<th>Recommended FY 07-08</th>
</tr>
</thead>
<tbody>
<tr>
<td>Ensure that 100% of Women, Infants, Children (WIC) Program participants are satisfied with the services they receive.</td>
<td>94%</td>
<td>90%</td>
<td>94%</td>
<td>90%</td>
</tr>
<tr>
<td>At least 25% of the 3,550 infants in the Women, Infants, Children (WIC) Program each month will be exclusively breastfed.</td>
<td>23%</td>
<td>25%</td>
<td>25%</td>
<td>25%</td>
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#### Chronic Disease and Aging

<table>
<thead>
<tr>
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<th>Adopted FY 06-07</th>
<th>Est. Actual FY 06-07</th>
<th>Recommended FY 07-08</th>
</tr>
</thead>
<tbody>
<tr>
<td>Increase the percentage of HIV tests provided to high-risk clients.</td>
<td>39%</td>
<td>40%</td>
<td>50%</td>
<td>55%</td>
</tr>
<tr>
<td>Increase the percentage of clients who receive their HIV test results to 90% through use of HIV rapid testing methodology.</td>
<td>93%</td>
<td>85%</td>
<td>90%</td>
<td>90%</td>
</tr>
<tr>
<td>Increase dog license sales by 5%.</td>
<td>18,792</td>
<td>19,740</td>
<td>18,792</td>
<td>19,740</td>
</tr>
<tr>
<td>At least 80% of an estimated 200 customers surveyed will report they are satisfied or better with the services received from Animal Services.</td>
<td>80%</td>
<td>80%</td>
<td>83%</td>
<td>80%</td>
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</table>

#### EMS

<table>
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<th>Measure</th>
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<th>Est. Actual FY 06-07</th>
<th>Recommended FY 07-08</th>
</tr>
</thead>
<tbody>
<tr>
<td>Ensure that 90% of the response times of the County’s Advanced Life Support (ALS) providers are compliant in each of the seven EMS zones. This includes the ambulance contractor, AMR, and the ALS fire departments.</td>
<td>95%</td>
<td>90%</td>
<td>97%</td>
<td>90%</td>
</tr>
<tr>
<td>EMS Dispatchers will score at least 94 points (out of 100) for Emergency Medical Dispatch (EMD) calls on at least 94% of critical call type cases reviewed.</td>
<td>n/a</td>
<td>n/a</td>
<td>n/a</td>
<td>94%</td>
</tr>
<tr>
<td>Ensure that the EMS System meets or exceeds 92% of the 121 California EMS Authority Standards and Guidelines.</td>
<td>n/a</td>
<td>n/a</td>
<td>n/a</td>
<td>92%</td>
</tr>
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</table>
### Recurring Performance Measures

The Public Health Operations Center will be functional (10 positions staffed) within 120 minutes.

Ensure that 80% of 120 public health and community partners respond to the California Health Alert Network (CAHAN) notification system alerts within 60 minutes.

Increase from 0 to 10 the number of outpatient clinics with disaster plans consistent with the Public Health Department’s model.

Ensure that 80% of Human Services Commissioners and nonprofit grantees will indicate that Human Services staff support is “very good” or “excellent.”

**Environmental Health Services**

- Complete initial plan checks for pool and food facility plans within 15 days.
  - Actual FY 05-06: 98%
  - Adopted FY 06-07: 100%
  - Est. Actual FY 06-07: 100%
  - Recommended FY 07-08: 100%
  - Number of Completed: 289

- Respond to 100% of all food borne illness complaints within 1 working day.
  - Actual FY 05-06: 97%
  - Adopted FY 06-07: 100%
  - Est. Actual FY 06-07: 100%
  - Recommended FY 07-08: 100%
  - Number of Complaints Resolved: 106

- Annually inspect at least 95% of retail food facilities each year.
  - Actual FY 05-06: 98%
  - Adopted FY 06-07: 95%
  - Est. Actual FY 06-07: 95%
  - Recommended FY 07-08: 95%
  - Number of Inspections: 1,781

### Tobacco Control

Maintain at 9% or lower the percent of vendors that sell tobacco products to minors in undercover surveys.

At least 40% of cessation program participants will be tobacco-free at 3-month assessment.

Ensure that 85% of Maternal Child Adolescent Health (MCAH) infants and children under age 18 obtain health insurance within 2 months of PHN referral.
<table>
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<tr>
<th>Position Detail</th>
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### PUBLIC HEALTH

**Community Health (cont’d)**

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<th>Recommended FY 07-08</th>
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While the number of new AIDS cases is declining, the number of people living with HIV/AIDS has increased due to improved treatment/drug therapies. On average, the annual cost for drug therapy for an HIV/AIDS patient is about $20,000.
### Position Detail

#### Environmental Health Services

<table>
<thead>
<tr>
<th>Position Detail</th>
<th>FY 05-06</th>
<th>FY 06-07</th>
<th>FY 06-07</th>
<th>FY 07-08</th>
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#### Tobacco Control

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#### Family Programs

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The PHD has led efforts to educate residents about Pandemic Flu.

EHS rapid response to foodborne illness complaints is key to protecting the public’s health.
Santa Barbara County had 3.5 tuberculosis cases per 100,000 residents in 2006. The Healthy People 2010 national objective is 1 case per 100,000.

The lung cancer incidence rate has declined 22% since 1988.

Public Health Nurses follow up with all contacts exposed to a person with active TB. In 2006, 166 case contacts were made.
**Use of Funds Summary**

**Operating Expenditures**
- Administration: $135,580 $138,600 $138,600 $180,000
- Prevention: -- 392,622 392,622 375,000
- Treatment: 465,471 99,000 99,000 100,000
- Expenditure Total: $601,051 $630,222 $630,222 $655,000

**Other Financing Uses**
- Operating Transfers: $3,861,320 $3,904,237 $3,904,237 $4,046,447
- 20% Endowment Designation: 1,004,980 223,420 244,626 246,975
- Division Total: $9,591,072 $9,323,464 $8,632,287 $9,034,686

**Character of Expenditures**

**Operating Expenditures**
- Services & Supplies: $601,051 $630,222 $630,222 $655,000
- Expenditure Total: $601,051 $630,222 $630,222 $655,000

**Source of Funds Summary**

**Departmental Revenues**
- Tobacco Settlement Funds: $3,963,203 $4,445,141 $3,681,357 $3,949,450
- Tobacco Settlement Interest: 210,601 343,864 416,471 383,789
- Revenue Total: 4,173,804 4,789,005 4,097,828 4,333,239

**Other Financing Sources**
- Operating Transfers: 800,000 -- -- --
- Use of Prior Fund Balances: 4,617,268 4,534,459 4,534,459 4,701,447
- Division Total: $9,591,072 $9,323,464 $8,632,287 $9,034,686

**Tobacco Settlement Endowment Fund Balance**
**Fiscal Year 1999-2000 thru 2007-08 Recommend**

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The Tobacco Settlement Endowment balance is expected to be approximately $5 million at the end of FY 07-08.

**Significant Changes (FY 2006-07 Adopted to FY 2006-07 Estimated Actual)**

Estimated Actual operating expenditures changed by $0 to $630,000 from the Adopted Budget of $630,000. The Estimated Actual TSAC Allocation Designation decreased by $713,000, to $3,853,000 due to the fact that the tobacco companies have reduced the amounts allocated to participating states. It is unknown when the disposition of these proceedings will be finalized.

**Significant Changes (FY 2006-07 Estimated Actual to FY 2007-08 Recommended)**

The Recommended Budget’s operating expenditures increased by $25,000 to $655,000 from the Estimated Actual of $630,000. This 3.9% increase is the result of an increased allocation for administrative costs ($41,000); less decreased funding to various other existing grantees Community Based Organizations (CBO) ($16,000). The Recommended Budget's TSAC Allocation Designation increased by $233,000 to $4,086,000 due to increased tobacco company nationwide profits as projected by the California Attorney General's Office.
## SERVICE DESCRIPTION

The Tobacco Settlement Division administers the tobacco settlement revenues and provides staff support to the Tobacco Settlement Advisory Committee (TSAC) and the programs funded through TSAC.

<table>
<thead>
<tr>
<th>Recurring Performance Measures</th>
<th>Actual FY 05-06</th>
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<td><strong>Prevention</strong></td>
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<td>Provide funding for dental care for 160 uninsured children through tobacco settlement funding.</td>
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<td>150</td>
<td>145</td>
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<tr>
<td>Provide funding for health benefits for 150 children through tobacco settlement funding.</td>
<td>517</td>
<td>150</td>
<td>135</td>
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More than 2/3 of tobacco settlement funding in FY 07-08 is recommended to fund the County Safety Net and the physicians and hospitals that serve as the virtual County hospital.

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### JOYS OF QUITTING

**EL PLACER DE HABER DEJADO**

When you’re ready to quit, we’re here to help.

Cuando estés listo para dejar de fumar, aquí estamos para ayudar.

**SANTA BARBARA: 681-5407**  
**SANTA MARIA: 346-7275**

Life without smoke. It’s a beautiful world.

La vida sin humo. Es un mundo maravilloso.

**Youth Tobacco Settlement Program**  
Santa Barbara County Public Health Department  
Public Health Program of Santa Barbara County. Department of Health Protection of Santa Barbara.
Santa Barbara County
PUBLIC HEALTH DEPARTMENT
Clinic Sites

Santa Maria Women’s Health Center
220 S. Palisade Drive

Santa Maria Clinic
2115 S. Centerpointe Pkwy

Lompoc Clinic
301 North R St.

Cuyama Clinic
4711 Hwy 166

Calle Real Clinic
345 Camino del Remedio

Franklin Clinic
1136 E. Montecito St.

Carpinteria Clinic
931 Walnut Ave.
## Use of Funds Summary

### Operating Expenditures

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<th>FY 05-06</th>
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### Non-Operating Expenditures

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<th>FY 05-06</th>
<th>Adopted</th>
<th>FY 06-07</th>
<th>Est. Actual</th>
<th>Recommended FY 07-08</th>
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<tbody>
<tr>
<td>Capital Assets</td>
<td>$11,235</td>
<td>$242,998</td>
<td>$348,001</td>
<td>$219,999</td>
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<tr>
<td><strong>Expenditure Total</strong></td>
<td>$112,259,156</td>
<td>$118,776,780</td>
<td>$122,845,878</td>
<td>$128,140,742</td>
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</tr>
</tbody>
</table>

### Character of Expenditures

#### Operating Expenditures

<table>
<thead>
<tr>
<th></th>
<th>FY 05-06</th>
<th>Adopted</th>
<th>FY 06-07</th>
<th>Est. Actual</th>
<th>Recommended FY 07-08</th>
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</thead>
<tbody>
<tr>
<td>Regular Salaries</td>
<td>$30,085,340</td>
<td>$32,572,127</td>
<td>$32,658,030</td>
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<tr>
<td>Overtime</td>
<td>586,843</td>
<td>35,950</td>
<td>865,521</td>
<td>1,004,693</td>
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<tr>
<td>Extra Help</td>
<td>648,563</td>
<td>104,550</td>
<td>361,073</td>
<td>103,167</td>
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<tr>
<td>Benefits</td>
<td>10,595,905</td>
<td>11,917,272</td>
<td>11,836,469</td>
<td>13,386,634</td>
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<tr>
<td>Salaries &amp; Benefits Sub-Total</td>
<td>$41,916,651</td>
<td>$44,629,899</td>
<td>$45,723,093</td>
<td>$48,686,313</td>
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<tr>
<td>Services &amp; Supplies</td>
<td>25,605,980</td>
<td>24,563,836</td>
<td>28,189,626</td>
<td>27,920,067</td>
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<tr>
<td>Public Assistance Payments</td>
<td>44,656,660</td>
<td>49,181,353</td>
<td>48,423,019</td>
<td>51,187,759</td>
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<tr>
<td>Damages &amp; Losses</td>
<td>1,272</td>
<td>20,000</td>
<td>20,000</td>
<td>19,999</td>
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<tr>
<td>Principal &amp; Interest</td>
<td>142,130</td>
<td>138,694</td>
<td>142,139</td>
<td>106,605</td>
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<tr>
<td>Operating Sub-Total</td>
<td>$112,322,693</td>
<td>$118,533,782</td>
<td>$122,497,877</td>
<td>$127,920,743</td>
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<tr>
<td>Less: Intra-County Revenues</td>
<td>(74,772)</td>
<td>--</td>
<td>--</td>
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<tr>
<td>Operating Total</td>
<td>$112,247,921</td>
<td>$118,533,782</td>
<td>$122,497,877</td>
<td>$127,920,743</td>
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### Non-Operating Expenditures

<table>
<thead>
<tr>
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<th>FY 05-06</th>
<th>Adopted</th>
<th>FY 06-07</th>
<th>Est. Actual</th>
<th>Recommended FY 07-08</th>
</tr>
</thead>
<tbody>
<tr>
<td>Capital Assets</td>
<td>$11,235</td>
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<td>$348,001</td>
<td>$219,999</td>
<td></td>
</tr>
<tr>
<td><strong>Expenditure Total</strong></td>
<td>$112,259,156</td>
<td>$118,776,780</td>
<td>$122,845,878</td>
<td>$128,140,742</td>
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</table>

### Source of Funds Summary

#### Departmental Revenue

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<th></th>
<th>FY 05-06</th>
<th>Adopted</th>
<th>FY 06-07</th>
<th>Est. Actual</th>
<th>Recommended FY 07-08</th>
</tr>
</thead>
<tbody>
<tr>
<td>Interest</td>
<td>$97,182</td>
<td>$50,000</td>
<td>$154,832</td>
<td>$177,124</td>
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<td>Federal &amp; State Revenues</td>
<td>103,293,119</td>
<td>105,922,016</td>
<td>109,492,335</td>
<td>115,159,682</td>
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<tr>
<td>Other Charges for Services</td>
<td>3,370</td>
<td>--</td>
<td>500</td>
<td>--</td>
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<tr>
<td>Miscellaneous Revenue</td>
<td>815,674</td>
<td>575,125</td>
<td>718,538</td>
<td>663,318</td>
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</tr>
<tr>
<td>Revenue Sub-Total</td>
<td>$104,209,345</td>
<td>$106,547,141</td>
<td>$110,366,205</td>
<td>$116,000,124</td>
<td></td>
</tr>
<tr>
<td>Less: Intra-County Revenues</td>
<td>(74,772)</td>
<td>--</td>
<td>--</td>
<td>--</td>
<td></td>
</tr>
<tr>
<td>Revenue Total</td>
<td>$104,134,573</td>
<td>$106,547,141</td>
<td>$110,366,205</td>
<td>$116,000,124</td>
<td></td>
</tr>
<tr>
<td>General Fund Contribution</td>
<td>9,101,000</td>
<td>11,071,298</td>
<td>11,071,296</td>
<td>11,265,139</td>
<td></td>
</tr>
</tbody>
</table>
| Other Financing Sources
  Operating Transfers    | 5,342,966    | 6,984,200     | 6,651,413     | 7,501,471      |                     |
  Sale of Property      | 1,000         | --            | --            | --             |                     |
  Use of Prior Fund Balances | 228,762    | 870,230       | 1,296,576     | 571,857        |                     |
| **Department Total**  | $118,808,301  | $125,472,869  | $129,385,490  | $135,338,591   |                     |

### Position Summary

#### Permanent

<table>
<thead>
<tr>
<th></th>
<th>FY 05-06</th>
<th>Adopted</th>
<th>FY 06-07</th>
<th>Est. Actual</th>
<th>Recommended FY 07-08</th>
</tr>
</thead>
<tbody>
<tr>
<td>Administration and Support</td>
<td>130.5</td>
<td>125.4</td>
<td>134.5</td>
<td>131.7</td>
<td>136.0</td>
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<tr>
<td>Client Services and Benefits</td>
<td>326.8</td>
<td>328.7</td>
<td>324.8</td>
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<tr>
<td>Social Programs</td>
<td>145.8</td>
<td>136.5</td>
<td>148.5</td>
<td>146.0</td>
<td>147.0</td>
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<tr>
<td>Systems &amp; Program Development</td>
<td>78.5</td>
<td>44.9</td>
<td>72.5</td>
<td>35.8</td>
<td>96.5</td>
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<tr>
<td><strong>Total Permanent</strong></td>
<td>681.5</td>
<td>635.4</td>
<td>680.3</td>
<td>646.6</td>
<td>681.3</td>
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</table>

#### Non-Permanent

<table>
<thead>
<tr>
<th></th>
<th>FY 05-06</th>
<th>Adopted</th>
<th>FY 06-07</th>
<th>Est. Actual</th>
<th>Recommended FY 07-08</th>
</tr>
</thead>
<tbody>
<tr>
<td>Contract</td>
<td>--</td>
<td>0.4</td>
<td>--</td>
<td>--</td>
<td>1.0</td>
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<tr>
<td>Extra Help</td>
<td>--</td>
<td>9.2</td>
<td>--</td>
<td>--</td>
<td>2.6</td>
</tr>
<tr>
<td><strong>Total Positions</strong></td>
<td>681.5</td>
<td>645.0</td>
<td>680.3</td>
<td>648.5</td>
<td>681.3</td>
</tr>
</tbody>
</table>

**Note:** Presentation of the individual program amounts for fiscal years 2005-06 and 2006-07 have been adjusted to provide a consistent level of detail with the fiscal year 2007-08 budget, however, the totals for 2005-06 and 2006-07 have not been changed.

**Note:** FTE and position totals may not sum correctly due to rounding.
MISSION STATEMENT
The mission of the Social Services Department is to provide protective services, employment services, and financial assistance that support the residents of Santa Barbara County to become productive and self-sufficient contributors to the community.

Budget Organization
The divisions of the Social Services Department are Administration Support, Systems and Program Development, Client Services and Benefits, and Social Services with 648.5 personnel FTEs, staffing ten locations throughout the county. The Social Services Department provides services, county-wide, to residents of both the incorporated and unincorporated areas.

Activity Indicators

Of the 10,799 Food Stamp applications processed in FY 05-06, 69.2% established eligibility. The five year trend indicates an increase of 12% in applications processed since FY 02/03.

In FY 05-06, 57 adoptions provided permanent homes and lifelong families for children who would have otherwise remained in the foster care system.

In FY 05/06 there were 1,489 IHSS applications processed. The five year trend indicates a stable population served over that time. Serving Low Income Elderly and Disabled Persons.

SOCIAL SERVICES
Department Summary (cont’d)

Significant Changes (FY 2006-07 Adopted to FY 2006-07 Estimated Actual)

Operating Expenditures: Estimated Actual operating expenditures increased by $3,964,000 to $122,498,000 from the Adopted Budget of $118,534,000. This 3.3% increase is the result of an increase in services and supplies ($3,626,000), an increase in salaries and benefit costs ($1,093,000), offset by a decrease in public assistance payments ($758,000) and a net increase in other miscellaneous operating expenditures ($3,000).

The $3,626,000 increase in services and supplies is primarily due to unanticipated funding for the reimbursement of expenditures for new and enhanced programs. These include the initiation of a new Medi-Cal outreach program ($213,000), expanded services to support our Child Welfare Services Outcome Improvement Plan ($321,000), a program designed to provide specialized services to families with at-risk children ($151,000), a new program “SB 163” that is designed to avoid or reduce the time a child is in a high level Foster Care placement by providing an enhanced level of individualized services and supports for these children and their families ($100,000), and the continuation of offering two modes, contract and individual provider, of services to clients of the In Home Supportive Services program ($2,185,000). Other increases are due to a shift from leased to County owned copiers ($354,000), a new estimate of recurring costs for our newly implemented automated eligibility system ($338,000), increased demand and costs for mandated client correspondence printing and mailing ($75,000), and increased direct services to clients in the Workforce Investment Act (WIA) program ($212,000). These increases are offset by a decrease in the Welfare to Work training contract ($277,000) and a net decrease in miscellaneous other items ($46,000).

The $1,093,000 increase in salaries and benefits was the result of increased overtime ($830,000) and extra help ($257,000). These increases in overtime and extra help are primarily due to increased workload in both the Social Services and the Client Services and Benefits Divisions while controlling positions and FTEs. Increased workloads are described in the Significant Changes sections for these divisions. The remaining net increase is for other miscellaneous changes ($6,000).

The $758,000 decrease in public assistance payments is a result of lower cash assistance cases and expenditures in the CalWORKs program which is consistent with a recovering economy ($1,207,000), offset by the need for increased childcare assistance for parents participating in Welfare to Work activities ($727,000). In addition, expenditures in the Adoption cash assistance program are less than anticipated ($394,000), and there is a lower than anticipated level of placements and expenditures in our Severely Emotionally Disturbed Children (SED) program ($302,000). These decreases are offset by an increase in Foster Care placements and costs due to the increased level of drug and alcohol usage in the County ($483,000). The remaining ($65,000) net decrease in public assistance payments is due to numerous smaller increases and reductions.
Capital Expenditures: Estimated Actual operating capital expenditures increased $105,000 to $348,000 from the Adopted Budget of $243,000. This 43.2% increase is the result of a new and updated estimate for the replacement of worn and damaged carpeting ($70,000), and the reclassification of expenditures originally budgeted in services and supplies to capital expenditures in order to comply with the County’s capital asset policy ($35,000).

Revenues: Estimated Actual revenues increased by $3,819,000 to $110,366,000 from the Adopted Budget of $106,547,000. This 3.6% increase is the result of increased Federal and State funding. The majority of funding received by the Department of Social Services is considered reimbursement funding. Therefore, the amount of funding received by the Department is directly tied to the level of expenditures. The level of reimbursement is based on specific funding regulations which can differ for every program the Department operates.

This additional $3,819,000 of funding has been provided to reimburse increased costs in the Social Programs Division ($2,855,000), the Client Services and Benefits Division ($915,000), the Systems and Program Development Division ($141,000), offset by a decrease in the Administration and Support Division ($92,000).

Significant Changes (FY 2006-07 Estimated Actual to FY 2007-08 Recommended)

Operating Expenditures: The Recommended Budget’s operating expenditures will increase by $5,423,000 to $127,921,000 from the prior year’s Estimated Actual of $122,498,000. This 4.4% increase is the result of an increase in salaries and benefits ($2,963,000), an increase in public assistance payments ($2,765,000), offset by a decrease in services and supplies ($270,000) and a net decrease in miscellaneous changes ($35,000).

The $2,963,000 increase in salary and benefit costs is due to Board of Supervisors approved cost of living increases, increased retirement contributions and the increased cost of health insurance ($2,874,000), an increase for merit increases and minor classification adjustments ($208,000), and an increase in overtime ($139,000) to cover anticipated additional workload offset by a reduction in the use of extra help ($258,000).

Forty-four percent of the $2,765,000 increase in public assistance payments is attributable to the effects of a rising substance abuse problem in Santa Barbara County, which is causing an 8.5% rise in Foster Care placement costs ($1,210,000). In an attempt to stabilize this situation, the County’s Adoption program has been expanded resulting in increased expenditures in the Adoption Assistance program ($452,000). Additionally, expenditures in the CalWORKs program is expected to increase ($1,095,000). This increase is due to a recent court decision, Guillen v. Schwarzenegger, which would require retroactive cost of living increases back to July 1, 2003 for CalWORKs benefits ($822,000), a 5% projected caseload growth ($143,000), and an increase in the need for childcare assistance due to the new federal work participation requirements ($130,000). Changes in the remaining cash assistance programs net a minor increase in expenditures ($8,000).

The $270,000 decrease in services and supplies is the result of a reduced need for specialized service contracts related to the initial implementation of the Department’s new eligibility system, CalWIN ($1,269,000), the absence of both the one time purchase and any lease payments for copiers ($379,000), and a reduction in new technology purchases ($100,000). These decreases are offset by increased costs, attributable to caseload growth, in the In Home Supportive Service programs ($156,000), expanded Welfare to Work services to comply with new federal regulations ($150,000), additional costs associated with twelve months of Medi-Cal outreach activities ($136,000), and expanded availability of training services for clients enrolled in programs under the Workforce Investment Act ($297,000). In addition, other increases include: the reestablishment of an on-going three-year computer workstation replacement schedule ($390,000), increased liability insurance premiums ($180,000), increased legal costs due to additional services in conjunction with rising dependency court hearings ($150,000), and a net increase in expenditures for miscellaneous changes ($19,000).

Capital Expenditures: The Recommended Budget’s 2007-2008 capital expenditures will decrease $128,000 to $220,000 from the prior year’s Estimated Actual of $348,000. This 36.8% decrease is the result of not budgeting capital expenditures included in FY 2006-2007, carpeting ($270,000), EDP equipment ($43,000), and building improvements ($35,000). This decrease is offset by the inclusion of capital expenditures for FY 2007-08, a new card access security system ($125,000), reconfiguration of the Santa Maria facilities ($75,000) and additional EDP equipment ($20,000).

Revenues: The Recommended Budget’s 2007-2008 revenues will increase $5,634,000 to $116,000,000 from the prior year’s Estimated Actual of $110,366,000. This 5.1% increase is the result of not budgeting capital expenditures included in FY 2006-2007, carpeting ($270,000), EDP equipment ($43,000), and building improvements ($35,000). This decrease is offset by the inclusion of capital expenditures for FY 2007-08, a new card access security system ($125,000), reconfiguration of the Santa Maria facilities ($75,000) and additional EDP equipment ($20,000).

Depending on the program, our funding streams will reimburse the department for all or part of the amount expended, assuming the department does not expend more than the maximum funding level allowed. There are programs where this is the case. The decrease in revenues in the Systems and Program Development Division is due primarily to the reduction of direct expenditures related to the initial implementation of CalWIN.
Departmental Priorities and Their Alignment With County Goals

The Social Services Department delivers programs that specifically address the goals of the County’s Strategic Plan.

Current Year (FY 2006-07) Accomplishments and Their Alignment with County Goals

Goal #1. EFFICIENT AND RESPONSIVE GOVERNMENT: An Efficient, Professionally Managed Government Able to Anticipate and to Effectively Respond to the Needs of the Community.

Current Year (FY 2006-07) Accomplishments:
- Researched and assessed public assistance quality control programs and protocols in other counties and developed and implemented a public assistance quality assurance program.
- Implemented first phase of a “paperless environment” using document imaging.
- Expanded Public Authority’s In-Home Care Network for elderly and disabled clients.
- Secured and rolled-out both Structured Decision Making and Safe Measures software, computer applications dedicated to county-wide Child Welfare Services program consistency and accountability.
- Developed a comprehensive Leadership and Professional Development program including a succession plan.
- Selected participants for the Leadership and Professional Development program in support of a succession planning effort.
- Formalized and implemented a mentoring program as part of the Leadership and Professional Development program.

Proposed Strategic Actions:
- Continue progress toward a “paperless environment” by researching technology that will allow for scanning, standardization and centralization of client documentation.
- Continue to explore and implement strategies to reduce multiple eligibility workers assigned to each public assistance household for enhanced customer service.
- Contain or mitigate foster care caseload growth through enhanced in home psychotherapeutic and diversion programs including the innovative SB163 Wraparound programming, Family Preservation, and Family Maintenance services. Fully integrate ADMHS co-located staff into the CWS regional units.
- Explore the coordination of common functions with other departments.
- Continue to expand our departmental Intranet as a source of program and business process information for our staff.

Goal #2. HEALTH AND SAFETY: A Safe and Healthy Community in Which to Live, Work and Visit.

Current Year (FY 2006-07) Accomplishments:
- Developed a comprehensive Department Disaster Response Plan.
- Successfully expanded North County Emergency Shelter Care facilities for foster children.
- Completed Continuity of Government planning for the purpose of preparing for a pandemic.

Proposed Strategic Actions:
- Collaborate with Alcohol, Drug and Mental Health Services (ADMHS) in implementing the Older Adults Rapid Response System, an after-hours crisis response team, consistent with the Mental Health Services Act, Proposition 63.
- Collaborate with community partners to enhance services specific to combating the expanding methamphetamine problem. Implement strategies as identified in the Methamphetamine Summit of December 14, 2006.
Proposed Key Project:
- Prepare and train Social Services Department employees to respond to emergency situations and to provide community support during times of disaster.

Goal #3. ECONOMIC VITALITY: A Community that is Economically Vital and Sustainable.

Current Year (FY 2006-07) Accomplishments:
- Implemented a Food Stamp Employment and Training program for recipients of Food Stamps and General Relief to facilitate self-sufficiency.

Proposed Strategic Actions:
- Expand Job training opportunities by accessing new Workforce Investment Act (WIA) grants.

Goal #5. CITIZEN INVOLVEMENT: A County Government that is Accessible, Open, and Citizen-Friendly.

Current Year (FY 2006-07) Accomplishments:
- Administered a follow-up client survey of 50% of the public assistance clients and compared the results to the prior year to assess client satisfaction with service since the implementation of the CalWIN computer system and related business processes.

Proposed Strategic Actions:
- Establish a part-time Department Public Information Officer position and develop a communication plan.

Proposed Key Project:
- Explore the implementation of a Benefit Call Center to maximize accessibility to clients for submitting applications and reporting changes for public assistance programs.
- Conduct a survey of County employers to determine opportunities for improvement in the WIA program.

Goal #6. FAMILIES AND CHILDREN: a Community that Fosters the Safety and Well-Being of Families and Children.

Current Year (FY 2006-07) Accomplishments:
- Implemented Family Preservation programming to preserve the family structure.
- Secured grant funding to expand innovative Child Welfare Services Programming (Relative Home finders, enhanced Differential Response, and Substance Abuse Recovery Advocates).
- Secured California Department of Social Services (CDSS) approval to implement SB163 Wraparound programming with partner agencies Probation and ADMHS.
- Expanded outreach programming to the homeless population in North County.

Proposed Strategic Actions:
- Enhance/expand services for adolescent children to enable them to successfully transition out of foster care.
- Explore feasibility of contracting South County Emergency Shelter Care capacity for foster children.

Proposed Key Project:
- Develop expanded contractual emergency shelter care capacity in South County to counter the shortage in county foster care capacity.
### Department-wide Effectiveness Measures

<table>
<thead>
<tr>
<th></th>
<th>Actual FY 05-06</th>
<th>Adopted FY 06-07</th>
<th>Est. Actual FY 06-07</th>
<th>Recommended FY 06-07</th>
<th>Estimated FY 07-08</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Promote and maintain a positive working relationship with CalWORKs childcare providers by processing 98% of approximately 7,000 annual correct childcare invoices within 4 days of receipt of proper documentation.</strong></td>
<td>91% 98% 99% 98%</td>
<td>5,248 7,056 6,895 6,860</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

90% of completed adoptions will occur within 24 months of the child being referred to the Santa Barbara County Adoption Agency for adoption services as ordered by the Juvenile Court. Or (ordered by the Juvenile Court to be placed for adoption.)

### Social Services Department Summary (cont'd)

#### Social Services Direct Payments

<table>
<thead>
<tr>
<th>Expenditure Summary (in thousands)</th>
<th>Adjusted FY 06-07</th>
<th>Estimated FY 06-07</th>
<th>Recommended FY 07-08</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Assistance Payment</strong></td>
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</tr>
<tr>
<td>General Relief Assistance</td>
<td>$947</td>
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<tr>
<td>Refugee Assistance</td>
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<tr>
<td>Adoption Assistance</td>
<td>3,113</td>
<td>2,719</td>
<td>3,171</td>
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<tr>
<td>Emotionally Disturbed Children Assistance</td>
<td>529</td>
<td>227</td>
<td>227</td>
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<tr>
<td>Foster Care Probation Assistance</td>
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<td>Foster Care DSS Assistance</td>
<td>10,039</td>
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<td>11,860</td>
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<td>CalWorks Assistance</td>
<td>28,633</td>
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<tr>
<td><strong>Total Assistance Payments</strong></td>
<td>$47,070</td>
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</table>

#### Other Direct Client Services & Benefits

<table>
<thead>
<tr>
<th>Other Direct Client Services &amp; Benefits</th>
<th>Adjusted FY 06-07</th>
<th>Estimated FY 06-07</th>
<th>Recommended FY 07-08</th>
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</thead>
<tbody>
<tr>
<td>Cal-Works/Cal-Learn Supportive Services</td>
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<tr>
<td>Cal-Works Direct Mental Health &amp; Subsstance Abuse</td>
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<td>753</td>
<td>735</td>
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<tr>
<td>Cal-Works/Cal-Learn Child Care Direct Payments</td>
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<tr>
<td>WIA Supportive Services &amp; Direct Service Contracts</td>
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<tr>
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</tr>
<tr>
<td>Child Welfare Services Direct Support</td>
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<tr>
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<td>349</td>
<td>332</td>
<td>332</td>
</tr>
<tr>
<td>Adult Protective Service Direct Support</td>
<td>44</td>
<td>94</td>
<td>69</td>
</tr>
<tr>
<td>In Home Supportive Services - Addus Contract</td>
<td>-</td>
<td>2,515</td>
<td>2,000</td>
</tr>
<tr>
<td>In Home Supportive Services Individual Providers Costs</td>
<td>5,641</td>
<td>5,501</td>
<td>6,172</td>
</tr>
<tr>
<td>Adoptions</td>
<td>13</td>
<td>13</td>
<td>13</td>
</tr>
<tr>
<td>Food Stamp Employment and Training Direct Support</td>
<td>-</td>
<td>47</td>
<td>70</td>
</tr>
<tr>
<td>Independent Living Program Direct Service Contracts</td>
<td>235</td>
<td>229</td>
<td>228</td>
</tr>
<tr>
<td>Foster Parent Training &amp; Recruitment</td>
<td>15</td>
<td>46</td>
<td>41</td>
</tr>
<tr>
<td><strong>Total Other Direct Client Services &amp; Benefits</strong></td>
<td>$13,233</td>
<td>$16,788</td>
<td>$17,173</td>
</tr>
</tbody>
</table>

#### Client Benefits not appropriated in our Budget

<table>
<thead>
<tr>
<th>Client Benefits not appropriated in our Budget</th>
<th>Adjusted FY 06-07</th>
<th>Estimated FY 06-07</th>
<th>Recommended FY 07-08</th>
</tr>
</thead>
<tbody>
<tr>
<td>IHSS Individual Providers Costs (Federal, State Share)</td>
<td>23,478</td>
<td>22,775</td>
<td>24,628</td>
</tr>
<tr>
<td>Food Stamps Benefits</td>
<td>24,592</td>
<td>22,202</td>
<td>23,973</td>
</tr>
<tr>
<td>Med-Cal Benefits</td>
<td>215,752</td>
<td>285,784</td>
<td>313,236</td>
</tr>
<tr>
<td><strong>Total Client Benefits not appropriated in our Budget</strong></td>
<td>$263,822</td>
<td>$330,761</td>
<td>$361,837</td>
</tr>
</tbody>
</table>

#### NOTE:
- Information on this sheet was allocated based on various assumptions.
- The department does not specifically track expenditures in this format.

Adoptions provide permanent homes and lifelong families for children who would have otherwise remained in the foster care system.
### Use of Funds Summary

#### Operating Expenditures

<table>
<thead>
<tr>
<th>Category</th>
<th>Actual FY 05-06</th>
<th>Adopted FY 06-07</th>
<th>Est. Actual FY 06-07</th>
<th>Recommended FY 07-08</th>
</tr>
</thead>
<tbody>
<tr>
<td>Administrative Office</td>
<td>$1,875,366</td>
<td>$2,104,412</td>
<td>$1,838,188</td>
<td>$2,045,474</td>
</tr>
<tr>
<td>Personnel</td>
<td>466,589</td>
<td>535,168</td>
<td>448,772</td>
<td>470,611</td>
</tr>
<tr>
<td>Fiscal and Contract Admin</td>
<td>2,494,397</td>
<td>2,878,451</td>
<td>2,921,463</td>
<td>3,102,290</td>
</tr>
<tr>
<td>Collections &amp; Fair Hearings</td>
<td>1,213,832</td>
<td>1,290,734</td>
<td>1,303,921</td>
<td>1,364,223</td>
</tr>
<tr>
<td>Reception</td>
<td>2,993,106</td>
<td>3,092,757</td>
<td>3,204,721</td>
<td>3,389,092</td>
</tr>
<tr>
<td>Facility Manage &amp; Mail Distrib</td>
<td>1,269,351</td>
<td>1,352,833</td>
<td>1,401,881</td>
<td>1,475,118</td>
</tr>
<tr>
<td><strong>Operating Total</strong></td>
<td>$10,312,641</td>
<td>$11,254,355</td>
<td>$11,118,946</td>
<td>$11,846,808</td>
</tr>
</tbody>
</table>

#### Non-Operating Expenditures

<table>
<thead>
<tr>
<th>Category</th>
<th>Actual FY 05-06</th>
<th>Adopted FY 06-07</th>
<th>Est. Actual FY 06-07</th>
<th>Recommended FY 07-08</th>
</tr>
</thead>
<tbody>
<tr>
<td>Capital Assets</td>
<td>2,623</td>
<td>49,341</td>
<td>69,336</td>
<td>43,141</td>
</tr>
<tr>
<td><strong>Expenditure Total</strong></td>
<td>$10,315,264</td>
<td>$11,303,696</td>
<td>$11,188,282</td>
<td>$11,889,949</td>
</tr>
</tbody>
</table>

#### Other Financing Uses

<table>
<thead>
<tr>
<th>Category</th>
<th>Actual FY 05-06</th>
<th>Adopted FY 06-07</th>
<th>Est. Actual FY 06-07</th>
<th>Recommended FY 07-08</th>
</tr>
</thead>
<tbody>
<tr>
<td>Operating Transfers</td>
<td>16,362</td>
<td>9,584</td>
<td>24,346</td>
<td>10,414</td>
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<tr>
<td>Designated for Future Uses</td>
<td>777,176</td>
<td>--</td>
<td>--</td>
<td>1,975</td>
</tr>
<tr>
<td><strong>Division Total</strong></td>
<td>$11,108,802</td>
<td>$11,313,280</td>
<td>$11,212,628</td>
<td>$11,902,338</td>
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</table>

### Character of Expenditures

#### Operating Expenditures

<table>
<thead>
<tr>
<th>Category</th>
<th>Actual FY 05-06</th>
<th>Adopted FY 06-07</th>
<th>Est. Actual FY 06-07</th>
<th>Recommended FY 07-08</th>
</tr>
</thead>
<tbody>
<tr>
<td>Regular Salaries</td>
<td>6,078,366</td>
<td>6,860,108</td>
<td>6,730,617</td>
<td>7,057,979</td>
</tr>
<tr>
<td>Overtime</td>
<td>23,857</td>
<td>--</td>
<td>10,000</td>
<td>10,000</td>
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<tr>
<td>Extra Help</td>
<td>78,535</td>
<td>--</td>
<td>12,836</td>
<td>--</td>
</tr>
<tr>
<td>Benefits</td>
<td>2,089,498</td>
<td>2,456,024</td>
<td>2,385,202</td>
<td>2,720,032</td>
</tr>
<tr>
<td><strong>Salaries &amp; Benefits Sub-Total</strong></td>
<td>8,270,256</td>
<td>9,316,132</td>
<td>9,138,655</td>
<td>9,788,011</td>
</tr>
<tr>
<td>Services &amp; Supplies</td>
<td>2,042,088</td>
<td>1,934,161</td>
<td>1,976,306</td>
<td>2,054,783</td>
</tr>
<tr>
<td>Damages &amp; Losses</td>
<td>297</td>
<td>4,062</td>
<td>3,985</td>
<td>4,014</td>
</tr>
<tr>
<td><strong>Operating Total</strong></td>
<td>$10,312,641</td>
<td>$11,254,355</td>
<td>$11,118,946</td>
<td>$11,846,808</td>
</tr>
</tbody>
</table>

#### Non-Operating Expenditures

<table>
<thead>
<tr>
<th>Category</th>
<th>Actual FY 05-06</th>
<th>Adopted FY 06-07</th>
<th>Est. Actual FY 06-07</th>
<th>Recommended FY 07-08</th>
</tr>
</thead>
<tbody>
<tr>
<td>Capital Assets</td>
<td>2,623</td>
<td>49,341</td>
<td>69,336</td>
<td>43,141</td>
</tr>
<tr>
<td><strong>Expenditure Total</strong></td>
<td>$10,315,264</td>
<td>$11,303,696</td>
<td>$11,188,282</td>
<td>$11,889,949</td>
</tr>
</tbody>
</table>

### Source of Funds Summary

#### Departmental Revenues

<table>
<thead>
<tr>
<th>Category</th>
<th>Actual FY 05-06</th>
<th>Adopted FY 06-07</th>
<th>Est. Actual FY 06-07</th>
<th>Recommended FY 07-08</th>
</tr>
</thead>
<tbody>
<tr>
<td>Interest</td>
<td>$97,182</td>
<td>$50,000</td>
<td>$154,832</td>
<td>$177,124</td>
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<tr>
<td>Miscellaneous Revenue</td>
<td>9,409</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td><strong>Revenue Total</strong></td>
<td>$10,326,538</td>
<td>$10,515,522</td>
<td>$10,423,053</td>
<td>$11,115,816</td>
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#### Other Financing Sources

<table>
<thead>
<tr>
<th>Category</th>
<th>Actual FY 05-06</th>
<th>Adopted FY 06-07</th>
<th>Est. Actual FY 06-07</th>
<th>Recommended FY 07-08</th>
</tr>
</thead>
<tbody>
<tr>
<td>Use of Prior Fund Balances</td>
<td>724,717</td>
<td>739,071</td>
<td>731,490</td>
<td>743,667</td>
</tr>
<tr>
<td><strong>Division Total</strong></td>
<td>$11,108,802</td>
<td>$11,313,280</td>
<td>$11,212,628</td>
<td>$11,902,338</td>
</tr>
</tbody>
</table>

#### Position Summary

<table>
<thead>
<tr>
<th>Category</th>
<th>Actual FY 05-06</th>
<th>Adopted FY 06-07</th>
<th>Est. Actual FY 06-07</th>
<th>Recommended FY 07-08</th>
</tr>
</thead>
<tbody>
<tr>
<td>Administrative Office</td>
<td>16.5</td>
<td>15.5</td>
<td>15.5</td>
<td>15.7</td>
</tr>
<tr>
<td>Personnel</td>
<td>6.0</td>
<td>5.0</td>
<td>6.0</td>
<td>5.8</td>
</tr>
<tr>
<td>Fiscal and Contract Admin</td>
<td>30.0</td>
<td>25.6</td>
<td>31.0</td>
<td>29.8</td>
</tr>
<tr>
<td>Collections &amp; Fair Hearings</td>
<td>17.0</td>
<td>16.3</td>
<td>17.0</td>
<td>16.3</td>
</tr>
<tr>
<td>Reception</td>
<td>42.0</td>
<td>44.6</td>
<td>46.0</td>
<td>43.9</td>
</tr>
<tr>
<td>Facility Manage &amp; Mail Distrib</td>
<td>19.0</td>
<td>18.3</td>
<td>19.0</td>
<td>18.2</td>
</tr>
<tr>
<td><strong>Total Permanent</strong></td>
<td>130.5</td>
<td>125.4</td>
<td>134.5</td>
<td>131.7</td>
</tr>
<tr>
<td>Non-Permanent</td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td><strong>Total Positions</strong></td>
<td>130.5</td>
<td>126.9</td>
<td>134.5</td>
<td>131.7</td>
</tr>
</tbody>
</table>
SERVICE DESCRIPTION
The Administration Support Division supports staff in the achievement of the department’s mission through policy direction, financial planning and accounting, human resource guidance, employee relations, facilities management and special projects. The Division serves as a liaison with other county departments, and State and Federal agencies.

Significant Changes (FY 2006-07 Adopted to FY 2006-07 Estimated Actual)
Estimated Actual operating expenditures decreased by $135,000 to $11,119,000 from the Adopted Budget of $11,254,000. This 1.2% decrease is the result of increases and decreases in the various subdivisions. Salaries and benefits for two of the subdivisions decreased overall because of reductions in FTEs as follows: Administrative Office reduced FTEs by 2.53 ($248,000); Personnel reduced FTEs by 0.96 ($71,000). The Reception subdivision added 0.83 FTEs, salaries and benefits increased ($66,000), and overtime increased ($10,000). The remaining net increase in the division results from various smaller increases and decreases in the subdivisions, and also from allocating to the subdivisions department-wide expenditures ($108,000). Department-wide expenditures are allocated to individual divisions and subdivisions based on the ratio of their FTEs compared to department-wide totals.

Significant Changes (FY 2006-07 Estimated Actual to FY 2007-08 Recommended)
The Recommended Budget’s operating expenditures will increase by $728,000 to $11,847,000 from the prior year’s Estimated Actual of $11,119,000. This 6.6% increase is the result of activity within the subdivisions. For each of the subdivisions, salaries and benefits will increase due to Board of Supervisors approved increases as follows: Administrative Office’s increase resulted from a 0.96 increase in FTEs ($192,000); Reception ($168,000); Fiscal and Contract Admin ($171,000). The remaining net increase in the division results from various smaller increases and decreases within the subdivisions, and also from allocating to the subdivisions department-wide expenditures ($197,000). Significant increases and decreases in department-wide expenditures are discussed in the Department Summary Significant Changes section. Department-wide expenditures are allocated to individual divisions and subdivisions based on the ratio of their FTEs compared to department-wide totals.

<table>
<thead>
<tr>
<th>Actual</th>
<th>Adopted</th>
<th>Est. Actual</th>
<th>Recommended</th>
</tr>
</thead>
<tbody>
<tr>
<td>FY 05-06</td>
<td>FY 06-07</td>
<td>FY 06-07</td>
<td>FY 07-08</td>
</tr>
</tbody>
</table>

Recurring Performance Measures

Administrative Office
Review and update one-fourth of the 170 department manual sections each quarter.
Maintain the number of workers’ compensation claims accepted at 55 or less.
Reduce the lost time rate from 6.6% to 6.4% by June 30, 2008.

Fiscal and Contract Admin
Ensure that at least 85% of responses received from customer surveys rate purchasing/contract services as satisfactory or above.

Collections & Fair Hearings
Obtain a 90% negotiated settlement rate from 250 annual client requests for State Appeals.

Facility Manage & Mail Distrib
At least 225 annual facilities maintenance requests will receive an acknowledgement within 2 business days.

SOCIAL SERVICES
Administration and Support (cont’d)

Recurring Performance Measures

Maintain the number of general liability (and medical malpractice) claims accepted at 4 or less.
Complete 100% of 650 employee evaluations by the probation/anniversary due date of each employee.

Fiscal and Contract Admin
Minimize the hardship on employees awaiting travel reimbursements by 96% of annual travel claims within 3 days of receipt of proper documentation.

Ensure that at least 85% of responses to customer surveys rate fiscal budget services as satisfactory or above.

Collections & Fair Hearings
Obtain a 90% negotiated settlement rate from 250 annual client requests for State Appeals.

Facility Manage & Mail Distrib
At least 92% of an estimated 90 annual ergonomic assessment requests will be performed within 14 days of the request.
Social Services Locations
### SOCIAL SERVICES

#### Administration and Support (cont’d)

<table>
<thead>
<tr>
<th>Position Detail</th>
<th>Actual FY 05-06</th>
<th>Adopted FY 06-07</th>
<th>Est. Actual FY 06-07</th>
<th>Recommended FY 07-08</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Administrative Office</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Deputy Social Services Director</td>
<td>4.0</td>
<td>4.0</td>
<td>4.0</td>
<td>4.0</td>
</tr>
<tr>
<td>Division Chief</td>
<td>--</td>
<td>--</td>
<td>1.0</td>
<td>1.0</td>
</tr>
<tr>
<td>Project Manager</td>
<td>1.0</td>
<td>1.0</td>
<td>1.0</td>
<td>1.0</td>
</tr>
<tr>
<td>Analyst</td>
<td>2.0</td>
<td>2.0</td>
<td>2.0</td>
<td>2.0</td>
</tr>
<tr>
<td>Departmental Assistant</td>
<td>1.0</td>
<td>1.0</td>
<td>1.0</td>
<td>1.0</td>
</tr>
<tr>
<td>Secretary</td>
<td>4.0</td>
<td>4.0</td>
<td>4.0</td>
<td>4.0</td>
</tr>
<tr>
<td>Administrative Services Clerk</td>
<td>2.0</td>
<td>1.0</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>Office Assistant Sr</td>
<td>1.0</td>
<td>1.0</td>
<td>2.0</td>
<td>2.0</td>
</tr>
<tr>
<td>Office Assistants</td>
<td>0.5</td>
<td>0.5</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>Social Services Director</td>
<td>1.0</td>
<td>1.0</td>
<td>1.0</td>
<td>1.0</td>
</tr>
<tr>
<td><strong>Sub-Division Total</strong></td>
<td>16.5</td>
<td>15.5</td>
<td>16.0</td>
<td>16.0</td>
</tr>
</tbody>
</table>

| **Personnel** |                |                   |                      |                      |
| Division Chief | 1.0 | 1.0 | 1.0 | 1.0 |
| Departmental Assistant - R | 1.0 | 1.0 | 1.0 | 1.0 |
| Eligibility Supervisor | 1.0 | 1.0 | -- | -- |
| Human Resources Technician | 3.0 | 3.0 | 3.0 | 3.0 |
| **Sub-Division Total** | 6.0 | 6.0 | 5.0 | 5.0 |

| **Fiscal and Contract Admin** |                |                   |                      |                      |
| Chief Financial Officer | 1.0 | 1.0 | 1.0 | 1.0 |
| Fiscal Manager | 1.0 | 1.0 | 1.0 | 1.0 |
| Cost Analyst II | 2.0 | 2.0 | 3.0 | 3.0 |
| Accountant Supervising | 1.0 | 1.0 | 1.0 | 1.0 |
| Cost Analyst I | 1.0 | 2.0 | 1.0 | 1.0 |
| Accountant III | 6.0 | 7.0 | 7.0 | 8.0 |
| Analyst | 2.0 | 2.0 | 3.0 | 3.0 |
| Account Technician Supervisor | 1.0 | 1.0 | 1.0 | 1.0 |
| Accountant I/II | 5.0 | 4.0 | 4.0 | 3.0 |
| Account Technicians | 2.0 | 3.0 | 3.0 | 3.0 |
| Account Clerk Sr | 5.0 | 4.0 | 4.0 | 4.0 |
| Account Clerk I/II | 3.0 | 3.0 | 3.0 | 3.0 |
| **Sub-Division Total** | 30.0 | 31.0 | 32.0 | 32.0 |

| **Collections & Fair Hearings** |                |                   |                      |                      |
| Eligibility Supervisor | 2.0 | 2.0 | 2.0 | 2.0 |
| Eligibility Worker III | 11.0 | 11.0 | 11.0 | 11.0 |
| Office Assistant Sr | 2.0 | 2.0 | 2.0 | 2.0 |
| Account Clerk I/II | 1.0 | 2.0 | 2.0 | 2.0 |
| Office Assistants | 1.0 | -- | -- | -- |
| **Sub-Division Total** | 17.0 | 17.0 | 17.0 | 17.0 |

| **Reception** |                |                   |                      |                      |
| Principal/Supervising Clerk | 5.0 | 5.0 | 5.0 | 5.0 |
| Account Clerk Sr | 1.0 | 1.0 | 1.0 | 1.0 |
| Office Assistant Sr | 15.0 | 18.0 | 19.0 | 19.0 |
| Office Assistants | 21.0 | 22.0 | 22.0 | 22.0 |
| **Sub-Division Total** | 42.0 | 46.0 | 47.0 | 47.0 |

| **Facility Manage & Mail Distrib** |                |                   |                      |                      |
| Division Chief | -- | -- | 1.0 | 1.0 |
| Facilities Manager | 1.0 | 1.0 | -- | -- |
| Departmental Assistant | 2.0 | 2.0 | 2.0 | 2.0 |
| Administrative Services Clerk | -- | -- | 1.0 | 1.0 |
| Storekeeper/Utility Worker | 11.0 | 12.0 | 13.0 | 13.0 |
| Office Assistant Sr | 1.0 | 1.0 | -- | -- |
| Office Assistants | 4.0 | 3.0 | 2.0 | 2.0 |
| **Sub-Division Total** | 19.0 | 19.0 | 19.0 | 19.0 |

| **Division Total** | 130.5 | 134.5 | 136.0 | 136.0 |
### Use of Funds Summary

#### Operating Expenditures

<table>
<thead>
<tr>
<th></th>
<th>Actual FY 05-06</th>
<th>Adopted FY 06-07</th>
<th>Est. Actual FY 06-07</th>
<th>Recommended FY 07-08</th>
</tr>
</thead>
<tbody>
<tr>
<td>Systems</td>
<td>$2,360,475</td>
<td>$2,373,711</td>
<td>$2,275,368</td>
<td>$2,342,083</td>
</tr>
<tr>
<td>Cal-Win</td>
<td>5,246,634</td>
<td>3,020,473</td>
<td>3,247,583</td>
<td>2,382,442</td>
</tr>
<tr>
<td>Staff Development</td>
<td>339,922</td>
<td>422,624</td>
<td>436,662</td>
<td>464,864</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>7,947,031</strong></td>
<td><strong>5,816,808</strong></td>
<td><strong>5,959,613</strong></td>
<td><strong>5,189,389</strong></td>
</tr>
</tbody>
</table>

#### Non-Operating Expenditures

<table>
<thead>
<tr>
<th></th>
<th>Actual FY 05-06</th>
<th>Adopted FY 06-07</th>
<th>Est. Actual FY 06-07</th>
<th>Recommended FY 07-08</th>
</tr>
</thead>
<tbody>
<tr>
<td>Capital Assets</td>
<td>515</td>
<td>10,714</td>
<td>12,331</td>
<td>12,463</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>7,947,546</strong></td>
<td><strong>5,827,522</strong></td>
<td><strong>5,971,944</strong></td>
<td><strong>5,201,852</strong></td>
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</tbody>
</table>

#### Other Financing Uses

<table>
<thead>
<tr>
<th></th>
<th>Actual FY 05-06</th>
<th>Adopted FY 06-07</th>
<th>Est. Actual FY 06-07</th>
<th>Recommended FY 07-08</th>
</tr>
</thead>
<tbody>
<tr>
<td>Operating Transfers</td>
<td>4,015</td>
<td>2,081</td>
<td>4,330</td>
<td>1,802</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>7,951,561</strong></td>
<td><strong>5,829,603</strong></td>
<td><strong>5,976,274</strong></td>
<td><strong>5,203,654</strong></td>
</tr>
</tbody>
</table>

### Source of Funds Summary

#### Departmental Revenues

<table>
<thead>
<tr>
<th></th>
<th>Actual FY 05-06</th>
<th>Adopted FY 06-07</th>
<th>Est. Actual FY 06-07</th>
<th>Recommended FY 07-08</th>
</tr>
</thead>
<tbody>
<tr>
<td>Federal &amp; State Revenues</td>
<td>$7,664,148</td>
<td>$5,618,890</td>
<td>$5,760,259</td>
<td>$4,950,859</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>7,664,148</strong></td>
<td><strong>5,618,890</strong></td>
<td><strong>5,760,259</strong></td>
<td><strong>4,950,859</strong></td>
</tr>
</tbody>
</table>

#### General Fund Contribution

|                      | 273,667         | 200,636          | 205,684              | 245,723              |

### Position Summary

#### Permanent

<table>
<thead>
<tr>
<th></th>
<th>Actual FY 05-06</th>
<th>Adopted FY 06-07</th>
<th>Est. Actual FY 06-07</th>
<th>Recommended FY 07-08</th>
</tr>
</thead>
<tbody>
<tr>
<td>Systems</td>
<td>29.0</td>
<td>21.2</td>
<td>21.0</td>
<td>18.7</td>
</tr>
<tr>
<td>Cal-Win</td>
<td>12.0</td>
<td>20.7</td>
<td>18.0</td>
<td>13.0</td>
</tr>
<tr>
<td>Staff Development</td>
<td>37.5</td>
<td>2.9</td>
<td>33.5</td>
<td>4.1</td>
</tr>
<tr>
<td><strong>Total Permanent</strong></td>
<td>78.5</td>
<td>44.9</td>
<td>72.5</td>
<td>35.8</td>
</tr>
</tbody>
</table>

#### Non-Permanent

<table>
<thead>
<tr>
<th></th>
<th>Actual FY 05-06</th>
<th>Adopted FY 06-07</th>
<th>Est. Actual FY 06-07</th>
<th>Recommended FY 07-08</th>
</tr>
</thead>
<tbody>
<tr>
<td>Extra Help</td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>1.0</td>
</tr>
<tr>
<td><strong>Total Positions</strong></td>
<td>78.5</td>
<td>44.9</td>
<td>72.5</td>
<td>35.8</td>
</tr>
</tbody>
</table>
SERVICE DESCRIPTION

The System and Program Development Division provides technological support and program training for all Social Services Department staff and program support for income maintenance staff and is leading the implementation of a new eligibility determination and benefits issuance computer system (CalWIN). This division promotes the achievement of the department’s mission by training staff, providing high quality technical and program support and maximizing the department’s utilization of technology.

Significant Changes (FY 2006-07 Adopted to FY 2006-07 Estimated Actual)

Estimated Actual operating expenditures increased by $143,000 to $5,960,000 from the Adopted Budget of $5,817,000. This 2.5% increase is the result of an increase in CalWIN ($227,000), offset by a decrease in Systems ($98,000), and a small increase in Staff Development ($14,000). The increase in CalWIN is the result of a new estimate of recurring costs for our newly implemented automated eligibility system ($338,000), increased demand and costs for mandated client correspondence printing and mailing ($75,000), offset by a 2.1 decrease in FTEs reducing regular salaries and benefits ($223,000), offset by increases in overtime ($10,000) and extra help ($9,000). The decrease in Systems is the primarily the result of a 0.93 decrease in FTEs reducing regular salaries and benefits ($87,000). The remaining net increase in the division results from various smaller increases and decreases in the subdivisions, and also from allocating to the subdivisions department-wide expenditures ($21,000). Significant increases and decreases in department-wide expenditures are discussed in the Department Summary Significant Changes section. Department-wide expenditures are allocated to individual divisions and subdivisions based on the ratio of their FTEs compared to department-wide totals.

Significant Changes (FY 2006-07 Estimated Actual to FY 2007-08 Recommended)

The Recommended Budget’s operating expenditures will decrease by $771,000 to $5,518,000 from the prior year’s Estimated Actual of $5,960,000. This 12.9% decrease is the result of a reduction in CalWIN ($865,000), and increases in Systems ($67,000) and Staff Development ($27,000). The decrease in CalWIN will result primarily from a reduced need for specialized service contracts following the initial implementation phase of the Department’s new eligibility system.

SOCIAL SERVICES

Systems & Program Development (cont’d)

Recurring Performance Measures

<table>
<thead>
<tr>
<th>Actual FY 06-07</th>
<th>Adopted FY 06-07</th>
<th>Est. Actual FY 06-07</th>
<th>Recommended FY 07-08</th>
</tr>
</thead>
<tbody>
<tr>
<td>Recurring</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Performance</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Measures</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>n/a</td>
<td>92%</td>
<td>95%</td>
<td>95%</td>
</tr>
</tbody>
</table>

Systems

Provide quality Technical Support as measured by a 95% satisfaction rate based on an annual survey of departmental end users.

<table>
<thead>
<tr>
<th>FY 06-07</th>
<th>FY 06-07</th>
<th>FY 06-07</th>
<th>FY 06-07</th>
</tr>
</thead>
<tbody>
<tr>
<td>552</td>
<td>143</td>
<td>237</td>
<td></td>
</tr>
</tbody>
</table>

Staff Development

Through the effectiveness of program induction training, 90% of Eligibility Workers who complete the full induction training program will pass probation.

<table>
<thead>
<tr>
<th>FY 06-07</th>
<th>FY 06-07</th>
<th>FY 06-07</th>
<th>FY 06-07</th>
</tr>
</thead>
<tbody>
<tr>
<td>88%</td>
<td>90%</td>
<td>90%</td>
<td>90%</td>
</tr>
<tr>
<td>36</td>
<td>54</td>
<td>54</td>
<td>47</td>
</tr>
</tbody>
</table>

To ensure the effectiveness of program induction training (MediCal, CalWORKS and Food Stamps), a survey of all eligibility trainees will reflect a rating of satisfactory or higher for 80% of trainees.

<table>
<thead>
<tr>
<th>FY 06-07</th>
<th>FY 06-07</th>
<th>FY 06-07</th>
<th>FY 06-07</th>
</tr>
</thead>
<tbody>
<tr>
<td>96%</td>
<td>80%</td>
<td>79%</td>
<td>80%</td>
</tr>
<tr>
<td>68</td>
<td>48</td>
<td>23</td>
<td>24</td>
</tr>
</tbody>
</table>

Conduct New Employee Orientation no less than 4 times each calendar year to ensure that all new DSS employees receive a formal review of DSS administrative policies and procedures.

<table>
<thead>
<tr>
<th>FY 06-07</th>
<th>FY 06-07</th>
<th>FY 06-07</th>
<th>FY 06-07</th>
</tr>
</thead>
<tbody>
<tr>
<td>2</td>
<td>3</td>
<td>4</td>
<td>4</td>
</tr>
</tbody>
</table>

Cal-Win

Respond to and resolve 80% of Help Center trouble tickets within two business days.

<table>
<thead>
<tr>
<th>FY 06-07</th>
<th>FY 06-07</th>
<th>FY 06-07</th>
<th>FY 06-07</th>
</tr>
</thead>
<tbody>
<tr>
<td>n/a</td>
<td>80%</td>
<td>40%</td>
<td>80%</td>
</tr>
<tr>
<td>2,000</td>
<td>800</td>
<td>1,200</td>
<td></td>
</tr>
</tbody>
</table>

CalWIN implementation resulted in hundreds of problem tickets that could not be resolved locally and resulted in Project tickets that required Project resolution.
### Position Detail

**Systems**

<table>
<thead>
<tr>
<th>Position Detail</th>
<th>Actual FY 05-06</th>
<th>Adopted FY 06-07</th>
<th>Est. Actual FY 06-07</th>
<th>Recommended FY 07-08</th>
</tr>
</thead>
<tbody>
<tr>
<td>Data Processing Manager</td>
<td>1.0</td>
<td>1.0</td>
<td>1.0</td>
<td>1.0</td>
</tr>
<tr>
<td>EDP QA Specialist II</td>
<td>--</td>
<td>1.0</td>
<td>1.0</td>
<td>1.0</td>
</tr>
<tr>
<td>EDP Systems Analyst Sr</td>
<td>3.0</td>
<td>4.0</td>
<td>4.0</td>
<td>4.0</td>
</tr>
<tr>
<td>EDP Network Tech</td>
<td>1.0</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>EDP Systems Analyst I/II</td>
<td>6.0</td>
<td>4.0</td>
<td>4.0</td>
<td>4.0</td>
</tr>
<tr>
<td>Data Processing Specialist</td>
<td>7.0</td>
<td>9.0</td>
<td>8.0</td>
<td>9.0</td>
</tr>
<tr>
<td>Information Systems Coordinator</td>
<td>6.0</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>Departmental Assistant</td>
<td>--</td>
<td>1.0</td>
<td>1.0</td>
<td>1.0</td>
</tr>
<tr>
<td>Principal/Supervising Clerk</td>
<td>1.0</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>Word Processor</td>
<td>1.0</td>
<td>1.0</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>Office Assistant Sr</td>
<td>3.0</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td><strong>Sub-Division Total</strong></td>
<td>29.0</td>
<td>21.0</td>
<td>19.0</td>
<td>20.0</td>
</tr>
</tbody>
</table>

**Cal-Win**

<table>
<thead>
<tr>
<th>Position Detail</th>
<th>Actual FY 05-06</th>
<th>Adopted FY 06-07</th>
<th>Est. Actual FY 06-07</th>
<th>Recommended FY 07-08</th>
</tr>
</thead>
<tbody>
<tr>
<td>Project Manager CalWIN</td>
<td>1.0</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>Division Chief</td>
<td>2.0</td>
<td>2.0</td>
<td>1.0</td>
<td>1.0</td>
</tr>
<tr>
<td>Data Processing Specialist</td>
<td>1.0</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>Information Systems Coordinator</td>
<td>2.0</td>
<td>8.0</td>
<td>18.0</td>
<td>18.0</td>
</tr>
<tr>
<td>Analyst</td>
<td>2.0</td>
<td>2.0</td>
<td>2.0</td>
<td>2.0</td>
</tr>
<tr>
<td>Departmental Assistant</td>
<td>--</td>
<td>1.0</td>
<td>1.0</td>
<td>1.0</td>
</tr>
<tr>
<td>Eligibility Supervisor</td>
<td>--</td>
<td>--</td>
<td>1.0</td>
<td>1.0</td>
</tr>
<tr>
<td>Eligibility Worker III</td>
<td>3.0</td>
<td>5.0</td>
<td>2.0</td>
<td>2.0</td>
</tr>
<tr>
<td>Word Processor</td>
<td>--</td>
<td>--</td>
<td>2.0</td>
<td>2.0</td>
</tr>
<tr>
<td>Office Assistants</td>
<td>1.0</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td><strong>Sub-Division Total</strong></td>
<td>12.0</td>
<td>18.0</td>
<td>27.0</td>
<td>27.0</td>
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</tbody>
</table>

**Staff Development**

<table>
<thead>
<tr>
<th>Position Detail</th>
<th>Actual FY 05-06</th>
<th>Adopted FY 06-07</th>
<th>Est. Actual FY 06-07</th>
<th>Recommended FY 07-08</th>
</tr>
</thead>
<tbody>
<tr>
<td>Division Chief</td>
<td>1.0</td>
<td>1.0</td>
<td>1.0</td>
<td>1.0</td>
</tr>
<tr>
<td>Social Services Supervisor II</td>
<td>1.0</td>
<td>1.5</td>
<td>1.5</td>
<td>1.5</td>
</tr>
<tr>
<td>Analyst</td>
<td>--</td>
<td>--</td>
<td>1.0</td>
<td>--</td>
</tr>
<tr>
<td>Management Specialist</td>
<td>--</td>
<td>1.0</td>
<td>1.0</td>
<td>--</td>
</tr>
<tr>
<td>Staff Development Coordinator</td>
<td>2.0</td>
<td>1.0</td>
<td>1.0</td>
<td>1.0</td>
</tr>
<tr>
<td>Social Services Practitioner</td>
<td>0.5</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>Social Services Supervisor I</td>
<td>--</td>
<td>--</td>
<td>1.0</td>
<td>--</td>
</tr>
<tr>
<td>Departmental Assistant</td>
<td>2.0</td>
<td>2.0</td>
<td>2.0</td>
<td>2.0</td>
</tr>
<tr>
<td>Eligibility Supervisor I</td>
<td>9.0</td>
<td>9.0</td>
<td>8.0</td>
<td>8.0</td>
</tr>
<tr>
<td>Career Emp Specialist Supervisor</td>
<td>--</td>
<td>1.0</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>Social Services Worker</td>
<td>2.0</td>
<td>2.0</td>
<td>2.0</td>
<td>3.0</td>
</tr>
<tr>
<td>Eligibility Worker III</td>
<td>6.0</td>
<td>6.0</td>
<td>9.0</td>
<td>9.0</td>
</tr>
<tr>
<td>Office Assistant Sr</td>
<td>--</td>
<td>--</td>
<td>1.0</td>
<td>1.0</td>
</tr>
<tr>
<td>Eligibility Worker I/II</td>
<td>13.0</td>
<td>7.0</td>
<td>18.0</td>
<td>7.0</td>
</tr>
<tr>
<td>Office Assistants</td>
<td>1.0</td>
<td>2.0</td>
<td>2.0</td>
<td>2.0</td>
</tr>
<tr>
<td><strong>Sub-Division Total</strong></td>
<td>37.5</td>
<td>33.5</td>
<td>49.5</td>
<td>37.5</td>
</tr>
<tr>
<td><strong>Division Total</strong></td>
<td>78.5</td>
<td>72.5</td>
<td>96.5</td>
<td>84.5</td>
</tr>
</tbody>
</table>
Santa Maria offices serve 23,362 families.

Lompoc offices serve 8,460 families.

Santa Barbara offices serve 14,359 families.

Families served by Santa Barbara County Social Services Regions.
### Use of Funds Summary

**Operating Expenditures**

<table>
<thead>
<tr>
<th>Service</th>
<th>Actual FY 05-06</th>
<th>Adopted FY 06-07</th>
<th>Est. Actual FY 06-07</th>
<th>Recommended FY 07-08</th>
</tr>
</thead>
<tbody>
<tr>
<td>Cal-Works</td>
<td>$12,195,344</td>
<td>$12,919,313</td>
<td>$12,849,494</td>
<td>$13,567,043</td>
</tr>
<tr>
<td>Child Care</td>
<td>2,176,225</td>
<td>2,299,471</td>
<td>2,935,939</td>
<td>3,115,009</td>
</tr>
<tr>
<td>Medi-Cal Eligibility</td>
<td>11,587,668</td>
<td>11,647,037</td>
<td>12,907,172</td>
<td>13,451,981</td>
</tr>
<tr>
<td>Food Stamps</td>
<td>2,389,361</td>
<td>2,882,355</td>
<td>3,348,425</td>
<td>3,480,867</td>
</tr>
<tr>
<td>General Relief</td>
<td>633,058</td>
<td>871,411</td>
<td>923,124</td>
<td>968,136</td>
</tr>
<tr>
<td>Other Assistance Programs</td>
<td>28,001</td>
<td>12,837</td>
<td>12,266</td>
<td>10,167</td>
</tr>
<tr>
<td>General Relief Assistance</td>
<td>778,100</td>
<td>1,089,686</td>
<td>995,902</td>
<td>996,534</td>
</tr>
<tr>
<td>Other Cash Assistance</td>
<td>10,830</td>
<td>20,670</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>Workforce Investment Act</td>
<td>2,739,603</td>
<td>2,766,874</td>
<td>3,090,517</td>
<td>3,105,286</td>
</tr>
<tr>
<td>Cal-WORKS - Assistance</td>
<td>16,962,525</td>
<td>18,031,555</td>
<td>17,250,786</td>
<td>17,857,377</td>
</tr>
<tr>
<td>Cal-WORKS - (0-Parent) Assistance</td>
<td>10,215,615</td>
<td>10,786,633</td>
<td>10,187,383</td>
<td>10,545,463</td>
</tr>
<tr>
<td>Operating Sub-Total</td>
<td>$59,716,330</td>
<td>$63,327,842</td>
<td>$64,501,008</td>
<td>$67,097,863</td>
</tr>
<tr>
<td>Less: Intra-County Revenues</td>
<td>(74,772)</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>Operating Total</td>
<td>$59,641,558</td>
<td>$63,327,842</td>
<td>$64,501,008</td>
<td>$67,097,863</td>
</tr>
</tbody>
</table>

**Non-Operating Expenditures**

| Capital Assets                   | 6,221           | 139,560          | 202,536              | 125,498              |
| Expenditure Total                | $59,647,779     | $63,467,402      | $64,703,544          | $67,223,361          |

**Character of Expenditures**

**Operating Expenditures**

<table>
<thead>
<tr>
<th>Category</th>
<th>Actual FY 05-06</th>
<th>Adopted FY 06-07</th>
<th>Est. Actual FY 06-07</th>
<th>Recommended FY 07-08</th>
</tr>
</thead>
<tbody>
<tr>
<td>Regular Salaries</td>
<td>14,048,464</td>
<td>15,190,479</td>
<td>15,662,336</td>
<td>16,377,849</td>
</tr>
<tr>
<td>Overtime</td>
<td>447,438</td>
<td>--</td>
<td>532,595</td>
<td>423,062</td>
</tr>
<tr>
<td>Extra Help</td>
<td>455,189</td>
<td>30,074</td>
<td>169,519</td>
<td>13,241</td>
</tr>
<tr>
<td>Benefits</td>
<td>5,189,980</td>
<td>5,805,073</td>
<td>5,942,381</td>
<td>6,665,069</td>
</tr>
<tr>
<td>Salaries &amp; Benefits Sub-Total</td>
<td>20,141,071</td>
<td>21,025,626</td>
<td>22,306,831</td>
<td>23,479,221</td>
</tr>
<tr>
<td>Services &amp; Supplies</td>
<td>9,591,932</td>
<td>10,598,717</td>
<td>11,015,413</td>
<td>11,337,270</td>
</tr>
<tr>
<td>Damages &amp; Losses</td>
<td>706</td>
<td>11,486</td>
<td>11,640</td>
<td>11,674</td>
</tr>
<tr>
<td>Operating Sub-Total</td>
<td>$59,716,330</td>
<td>$63,327,842</td>
<td>$64,501,008</td>
<td>$67,097,863</td>
</tr>
<tr>
<td>Less: Intra-County Revenues</td>
<td>(74,772)</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>Operating Total</td>
<td>$59,641,558</td>
<td>$63,327,842</td>
<td>$64,501,008</td>
<td>$67,097,863</td>
</tr>
</tbody>
</table>

**Non-Operating Expenditures**

| Capital Assets                   | 6,221           | 139,560          | 202,536              | 125,498              |
| Expenditure Total                | $59,647,779     | $63,467,402      | $64,703,544          | $67,223,361          |

**Source of Funds Summary**

**Departmental Revenues**

<table>
<thead>
<tr>
<th>Category</th>
<th>Actual FY 05-06</th>
<th>Adopted FY 06-07</th>
<th>Est. Actual FY 06-07</th>
<th>Recommended FY 07-08</th>
</tr>
</thead>
<tbody>
<tr>
<td>Federal &amp; State Revenues</td>
<td>$57,120,307</td>
<td>$60,481,521</td>
<td>$61,415,434</td>
<td>$64,281,077</td>
</tr>
<tr>
<td>Miscellaneous Revenue</td>
<td>806,297</td>
<td>275,125</td>
<td>256,029</td>
<td>260,818</td>
</tr>
<tr>
<td>Revenue Sub-Total</td>
<td>57,926,604</td>
<td>60,756,646</td>
<td>61,671,463</td>
<td>64,541,895</td>
</tr>
<tr>
<td>Less: Intra-County Revenues</td>
<td>(74,772)</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>Revenue Total</td>
<td>$57,851,832</td>
<td>60,756,646</td>
<td>61,671,463</td>
<td>64,541,895</td>
</tr>
<tr>
<td>General Fund Contribution</td>
<td>2,842,689</td>
<td>2,590,848</td>
<td>2,882,202</td>
<td>2,592,458</td>
</tr>
</tbody>
</table>

**Other Financing Sources**

<table>
<thead>
<tr>
<th>Category</th>
<th>Actual FY 05-06</th>
<th>Adopted FY 06-07</th>
<th>Est. Actual FY 06-07</th>
<th>Recommended FY 07-08</th>
</tr>
</thead>
<tbody>
<tr>
<td>Sale of Property</td>
<td>1,005</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>Use of Prior Fund Balances</td>
<td>--</td>
<td>147,019</td>
<td>221,000</td>
<td>119,302</td>
</tr>
<tr>
<td>Division Total</td>
<td>$60,695,521</td>
<td>$63,494,513</td>
<td>$64,774,665</td>
<td>$67,253,655</td>
</tr>
</tbody>
</table>
SERVICE DESCRIPTION

The Client Services and Benefits Division provide eligibility determination and direct assistance for families and individuals to ensure their basic needs are met and to assist them in becoming self-sufficient. Client Services and Benefits programs include Food Stamps, General Relief, Medi-Cal, CalWORKs eligibility, CalWORKs employment services, CalWORKs financial assistance, Child Care assistance and other employment programs under the Federal Workforce Investment Act (WIA).

<table>
<thead>
<tr>
<th>Position Summary</th>
<th>Actual FY 05-06</th>
<th>Adopted FY 06-07</th>
<th>Est. Actual FY 06-07</th>
<th>Recommended FY 07-08</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Pos. FTE</td>
<td>Pos. FTE</td>
<td>Pos. FTE</td>
<td>Pos. FTE</td>
</tr>
<tr>
<td>Cal-Works</td>
<td>119.8</td>
<td>114.8</td>
<td>114.8</td>
<td>116.1</td>
</tr>
<tr>
<td>Child Care</td>
<td>8.0</td>
<td>5.4</td>
<td>8.0</td>
<td>7.4</td>
</tr>
<tr>
<td>Medi-Cal Eligibility</td>
<td>145.0</td>
<td>154.7</td>
<td>147.0</td>
<td>151.0</td>
</tr>
<tr>
<td>Food Stamps</td>
<td>30.0</td>
<td>29.2</td>
<td>32.0</td>
<td>31.4</td>
</tr>
<tr>
<td>General Relief</td>
<td>6.0</td>
<td>7.9</td>
<td>5.0</td>
<td>10.8</td>
</tr>
<tr>
<td>Other Assistance Programs</td>
<td>--</td>
<td>0.5</td>
<td>--</td>
<td>0.1</td>
</tr>
<tr>
<td>General Relief Assistance</td>
<td>--</td>
<td>0.1</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>Workforce Investment Act</td>
<td>18.0</td>
<td>16.1</td>
<td>18.0</td>
<td>16.3</td>
</tr>
<tr>
<td>Total Permanent</td>
<td>326.8</td>
<td>328.7</td>
<td>324.8</td>
<td>333.1</td>
</tr>
</tbody>
</table>

| Non-Permanent                         |                 |                  |                      |                      |
|                                      | Actual FY 05-06 | Adopted FY 06-07 | Est. Actual FY 06-07 | Recommended FY 07-08 |
|                                      | Pos. FTE        | Pos. FTE         | Pos. FTE             | Pos. FTE             |
| Contract                              | --              | 0.4              | --                   | --                   |
| Extra Help                            | --              | 5.8              | --                   | 0.2                  |
| Total Positions                       | 326.8           | 334.8            | 324.8                | 333.6                |

Significant Changes (FY 2006-07 Adopted to FY 2006-07 Estimated Actual)

Estimated Actual operating expenditures increased by $1,173,000 to $64,501,000 from the Adopted Budget of $63,328,000. This 1.8% increase is the result of increases and decreases in the various subdivisions. The Medi-Cal subdivision responsible for eligibility applications added 4.53 FTEs, salaries and benefits increased ($373,000), overtime increased ($390,000) and extra help increased ($86,000). A new Medi-Cal outreach program was initiated during the year ($213,000), and additional costs to comply with new Federal Medi-Cal eligibility documentation requirements were incurred ($51,000). CalWORKs assistance payments decreased in the following programs as economic conditions improved: CalWORKs - Assistance ($781,000), and CalWORKs - (0 Parent) Assistance ($599,000). Child Care supportive services increased for parents needing child care in order to fulfill Federal work participation requirements ($130,000). The remaining net increase in the division results from increases and decreases in the various subdivisions, and also from allocating to the subdivisions department-wide expenditures ($128,000). Significant increases and decreases in department-wide expenditures are discussed in the “Department Summary Significant Changes” section. Department-wide expenditures are allocated to individual divisions and subdivisions based on the ratio of their FTEs compared to department-wide totals.

Significant Changes (FY 2006-07 Estimated Actual to FY 2007-08 Recommended)

The Recommended Budget’s operating expenditures will increase by $2,597,000 to $67,098,000 from the prior year’s Estimated Actual of $64,501,000. This 4.0% increase is the result of increases and decreases in the various subdivisions. Regular salaries and benefits will increase for Medi-Cal Eligibility staff as a result of Board approved increases ($621,000), offset by a decrease in overtime ($99,000) and extra help ($86,000). The Medi-Cal outreach program costs will increase as the program operates for its first full year ($136,000). For each of the following two subdivisions, salaries and benefits will increase as a result of Board of Supervisors approved increases as follows: Food Stamps staff responsible for eligibility applications ($157,000), offset by a decrease in overtime ($27,000); CalWORKs administration ($559,000) offset by a decrease in extra help ($37,000). CalWORKs costs will also increase as additional Welfare to Work services are needed to comply with new federal regulations ($150,000). Expenditures in CalWORKs assistance are expected to increase due to the Guillen v. Schwarzenegger case discussed in the “Department Summary Significant Changes” section, including increases in CalWORKs - Assistance ($607,000), and CalWORKs – (0 Parent) Assistance ($358,000). Child Care supportive service expenditures will continue to increase as parents engage in work activities to fulfill new Federal work participation requirements ($130,000). The remaining net increase in the division results from increases and decreases in the various subdivisions, and also from allocating to the subdivisions department-wide expenditures ($128,000). Significant increases and decreases in department-wide expenditures are discussed in the “Department Summary Significant Changes” section. Department-wide expenditures are allocated to individual divisions and subdivisions based on the ratio of their FTEs compared to department-wide totals.
### Recurring Performance Measures

#### Cal-Works

To ensure that CalWORKs clients receive timely eligibility determination and to meet State mandates, 98% of approximately 1,500 applications received in the quarter will be processed within 45 days of receipt.

To ensure clients are fully participating in self-sufficiency activities, 50% of the approximately 2,000 CalWORKS mandatory Welfare-to-Work recipients, as defined by federal criteria, will participate in allowable Welfare-to-Work activities, ensuring that the County achieves the federal work participation rate for all families (50%) for the TANF program.

<table>
<thead>
<tr>
<th>Actual FY 05-06</th>
<th>Adopted FY 06-07</th>
<th>Est. Actual FY 06-07</th>
<th>Recommended FY 07-08</th>
</tr>
</thead>
<tbody>
<tr>
<td>100%</td>
<td>98%</td>
<td>98%</td>
<td>98%</td>
</tr>
<tr>
<td>3,237</td>
<td>6,186</td>
<td>1,546</td>
<td>1,470</td>
</tr>
</tbody>
</table>

#### Medi-Cal Eligibility

Ensure that Santa Barbara County meets the State requirements for determinations by processing a minimum of 90% of approximately 1,200 determinations in the State designated determination month within 60 days of the determination anniversary date.

The base count methodology changed with the implementation of CalWIN in March 2006.

Ensure that Santa Barbara County meets the State requirements for intake application by processing a minimum of 90% of approximately 1,400 applications in the State determined sample month within 45 days of application date.

The base count methodology changed with the implementation of CalWIN in March 2006.

<table>
<thead>
<tr>
<th>Actual FY 05-06</th>
<th>Adopted FY 06-07</th>
<th>Est. Actual FY 06-07</th>
<th>Recommended FY 07-08</th>
</tr>
</thead>
<tbody>
<tr>
<td>n/a</td>
<td>n/a</td>
<td>0.00</td>
<td>0.50</td>
</tr>
<tr>
<td>1,311</td>
<td>1,080</td>
<td>1,080</td>
<td></td>
</tr>
</tbody>
</table>

#### Food Stamps

Ensure the immediate issuance of benefits to applicant(s) with little or no income and a food emergency by processing 98% of approximately 5,000 Expedited Service Food Stamp-Only applications per quarter within 3 days from the application.

Since CalWIN implementation in March 2006 ES applications have been overstated due to a default setting in CalWIN. Since becoming aware of this problem manual efforts have been taken to remedy this; however, fiscal reports have not been adjusted.

Maximize repayment of General Relief grant costs by ensuring that 15% of aid payments are recouped from Federally funded SSI.

<table>
<thead>
<tr>
<th>Actual FY 05-06</th>
<th>Adopted FY 06-07</th>
<th>Est. Actual FY 06-07</th>
<th>Recommended FY 07-08</th>
</tr>
</thead>
<tbody>
<tr>
<td>147,297</td>
<td>147,292</td>
<td>128,704</td>
<td></td>
</tr>
</tbody>
</table>

#### Workforce Investment Act

Ensure effective referral to community based services and core services offered by Workforce Resource Center (WRC) partners to job seekers by conducting a minimum of 2 resource presentations per quarter to WRC partner agency staff (one in SM and one in SB) to raise awareness of available resources and support services.

Ensure a maximum awareness of core services offered by Workforce Resource Center (WRC) partners by conducting a minimum of 4 presentations each quarter with educational materials for job seekers in our local communities.

<table>
<thead>
<tr>
<th>Actual FY 05-06</th>
<th>Adopted FY 06-07</th>
<th>Est. Actual FY 06-07</th>
<th>Recommended FY 07-08</th>
</tr>
</thead>
<tbody>
<tr>
<td>7</td>
<td>10</td>
<td>8</td>
<td>8</td>
</tr>
<tr>
<td>15</td>
<td>12</td>
<td>12</td>
<td>16</td>
</tr>
</tbody>
</table>
Recurring Performance Measures

Promote utilization of Workforce Resource Center (WRC) services by local employers by providing public education materials at a minimum of 3 employer workshops or speaking engagements per quarter.

Additional workshops provided.

Workforce clients serviced by maintaining a collaborative system which provides a wide array of employment services to job seekers in one convenient location.

A change in the data collection methodology for partner agency EDD resulted in variance.

SOCIAL SERVICES
Client Services and Benefits (cont’d)

Position Detail

Cal-Works
Division Chief 4.0 3.0 3.0 3.0
Information Systems Coordinator -- 2.0 -- --
Analyst 3.0 -- -- --
Career Emp Specialist Supervisor 11.0 12.0 13.0 12.0
Social Services Worker 3.0 2.0 3.0 3.0
Career Employment Spec Sr 25.8 23.8 26.3 26.3
Eligibility Worker III 17.0 14.0 15.0 16.0
Career Employment Specialist 5.0 8.0 5.5 5.0
Office Assistant Sr 3.0 3.0 -- --
Eligibility Worker I/II 38.0 38.0 31.0 37.0
Office Assistants 10.0 9.0 11.0 11.0
Sub-Division Total 119.8 114.8 107.8 113.3

Child Care
Information Systems Coordinator -- 1.0 -- --
Analyst 1.0 -- -- --
Career Emp Specialist Supervisor 1.0 1.0 -- 1.0
Eligibility Worker III 3.0 2.0 -- --
Eligibility Worker I/II 3.0 4.0 5.0 5.0
Office Assistants 12.0 13.0 13.0 13.0
Sub-Division Total 8.0 8.0 5.0 6.0

Medi-Cal Eligibility
Division Chief 1.0 1.0 1.0 1.0
Information Systems Coordinator -- 1.0 -- --
Analyst 1.0 1.0 -- --
Eligibility Supervisor 13.0 13.0 13.0 13.0
Eligibility Worker III 17.0 20.0 17.0 17.0
Word Processor 1.0 1.0 -- --
Office Assistant Sr -- 1.0 -- --
Eligibility Worker I/II 100.0 96.0 94.0 98.0
Office Assistants 12.0 13.0 13.0 13.0
Sub-Division Total 145.0 147.0 138.0 142.0

During the last complete Fiscal Year, the public made 52,610 visits to one or both of our two Workforce Resource Centers.
### Social Services

**Client Services and Benefits (cont’d)**

<table>
<thead>
<tr>
<th>Position Detail</th>
<th>Actual FY 05-06</th>
<th>Adopted FY 06-07</th>
<th>Est. Actual FY 06-07</th>
<th>Recommended FY 07-08</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Food Stamps</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Division Chief</td>
<td>1.0</td>
<td>1.0</td>
<td>1.0</td>
<td>1.0</td>
</tr>
<tr>
<td>Information Systems Coordinator</td>
<td>--</td>
<td>1.0</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>Analyst</td>
<td>1.0</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>Eligibility Supervisor</td>
<td>2.0</td>
<td>2.0</td>
<td>2.0</td>
<td>2.0</td>
</tr>
<tr>
<td>Career Employment Spec Sr</td>
<td>--</td>
<td>--</td>
<td>1.0</td>
<td>1.0</td>
</tr>
<tr>
<td>Eligibility Worker III</td>
<td>3.0</td>
<td>3.0</td>
<td>4.0</td>
<td>3.0</td>
</tr>
<tr>
<td>Career Employment Specialist</td>
<td>--</td>
<td>1.0</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>Eligibility Worker I/II</td>
<td>20.0</td>
<td>21.0</td>
<td>19.0</td>
<td>20.0</td>
</tr>
<tr>
<td>Office Assistants</td>
<td>3.0</td>
<td>3.0</td>
<td>3.0</td>
<td>3.0</td>
</tr>
<tr>
<td>Sub-Division Total</td>
<td>30.0</td>
<td>32.0</td>
<td>30.0</td>
<td>30.0</td>
</tr>
<tr>
<td><strong>General Relief</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Analyst</td>
<td>1.0</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>Eligibility Supervisor</td>
<td>1.0</td>
<td>1.0</td>
<td>1.0</td>
<td>1.0</td>
</tr>
<tr>
<td>Social Services Worker</td>
<td>1.0</td>
<td>1.0</td>
<td>1.0</td>
<td>--</td>
</tr>
<tr>
<td>Eligibility Worker III</td>
<td>1.0</td>
<td>1.0</td>
<td>1.0</td>
<td>--</td>
</tr>
<tr>
<td>Eligibility Worker I/II</td>
<td>2.0</td>
<td>2.0</td>
<td>2.0</td>
<td>2.0</td>
</tr>
<tr>
<td>Sub-Division Total</td>
<td>6.0</td>
<td>5.0</td>
<td>4.0</td>
<td>3.0</td>
</tr>
<tr>
<td><strong>Workforce Investment Act</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Workforce Resource Manager</td>
<td>1.0</td>
<td>1.0</td>
<td>1.0</td>
<td>1.0</td>
</tr>
<tr>
<td>Workforce Resource P &amp; E Manager</td>
<td>1.0</td>
<td>1.0</td>
<td>1.0</td>
<td>1.0</td>
</tr>
<tr>
<td>Analyst</td>
<td>1.0</td>
<td>1.0</td>
<td>1.0</td>
<td>1.0</td>
</tr>
<tr>
<td>Departmental Assistant</td>
<td>2.0</td>
<td>2.0</td>
<td>2.0</td>
<td>2.0</td>
</tr>
<tr>
<td>Career Emp Specialist Supervisor</td>
<td>1.0</td>
<td>1.0</td>
<td>1.0</td>
<td>1.0</td>
</tr>
<tr>
<td>Career Employment Spec Sr</td>
<td>7.0</td>
<td>5.0</td>
<td>4.0</td>
<td>4.0</td>
</tr>
<tr>
<td>Career Employment Specialist</td>
<td>1.0</td>
<td>3.0</td>
<td>3.0</td>
<td>3.0</td>
</tr>
<tr>
<td>Office Assistant Sr</td>
<td>4.0</td>
<td>4.0</td>
<td>4.0</td>
<td>4.0</td>
</tr>
<tr>
<td>Sub-Division Total</td>
<td>18.0</td>
<td>18.0</td>
<td>17.0</td>
<td>17.0</td>
</tr>
<tr>
<td><strong>Division Total</strong></td>
<td>326.8</td>
<td>324.8</td>
<td>301.8</td>
<td>311.3</td>
</tr>
</tbody>
</table>

---

### Additional CalWORKs Families Have to Meet Federal Work Requirements in Federal Fiscal Year 2007 Under TANF Reauthorization

#### TANF Reauthorization Impacts the Work Requirements

<table>
<thead>
<tr>
<th>Requirement</th>
<th>Share</th>
</tr>
</thead>
<tbody>
<tr>
<td>Share of CalWORKs Families Who Met TANF Work Requirements Prior to TANF Reauthorization</td>
<td>48.8%</td>
</tr>
<tr>
<td>Share of All CalWORKs Families Who Have to Meet TANF Work Requirements Starting October 2006</td>
<td>50.0%</td>
</tr>
<tr>
<td>Share of CalWORKs Two-Parent Families Who Have to Meet TANF Work Requirements Starting October 2006</td>
<td>90.0%</td>
</tr>
<tr>
<td>Share of All CalWORKs Families Estimated to Meet TANF Work Requirements in FFY2007 (Assuming 2006 Work Participation Rates)</td>
<td>43.8%</td>
</tr>
<tr>
<td>Estimated Additional CalWORKs Families Needed to Meet Federal Work Requirements in FFY2007 in Order to Meet the 50% Work Participation Rate</td>
<td>210</td>
</tr>
</tbody>
</table>

Notes: Data is based on quarterly monthly averages from January, February, and March 2006. Caseload estimates are adjusted for the number of families who are exempt from federal work requirements, including two-parent families with a disabled adult and single parents with a child under age 1. In addition, these estimates assume California would not receive a caseload reduction credit to reduce the all-families and two-parent work participation rates in Federal Fiscal Year 2007.
Historically, Santa Barbara County’s placement level per 1,000 child population has been among the lowest in the state. We are slowly migrating up toward the State average due to the substance abuse problem in our county.
### Use of Funds Summary

#### Operating Expenditures

<table>
<thead>
<tr>
<th>Program</th>
<th>FY 05-06</th>
<th>FY 06-07</th>
<th>FY 06-07</th>
<th>FY 07-08</th>
</tr>
</thead>
<tbody>
<tr>
<td>Child Welfare Programs</td>
<td>7,487,696</td>
<td>7,699,363</td>
<td>8,093,447</td>
<td>8,611,724</td>
</tr>
<tr>
<td>MISC-Child Welfare Program</td>
<td>522,355</td>
<td>486,652</td>
<td>572,448</td>
<td>630,949</td>
</tr>
<tr>
<td>Adult Services</td>
<td>1,259,414</td>
<td>1,228,891</td>
<td>1,317,443</td>
<td>1,435,475</td>
</tr>
<tr>
<td>In Home Supportive Services</td>
<td>3,827,606</td>
<td>1,730,745</td>
<td>4,340,793</td>
<td>4,067,051</td>
</tr>
<tr>
<td>Foster Care</td>
<td>499,760</td>
<td>581,256</td>
<td>767,299</td>
<td>790,427</td>
</tr>
<tr>
<td>Family Preservation</td>
<td>312,783</td>
<td>369,907</td>
<td>351,622</td>
<td>352,598</td>
</tr>
<tr>
<td>Probation Foster Care Serv.</td>
<td>2,402,621</td>
<td>3,787,500</td>
<td>3,481,255</td>
<td>3,659,184</td>
</tr>
<tr>
<td>Other Social Programs</td>
<td>620,175</td>
<td>1,032,316</td>
<td>915,535</td>
<td>999,545</td>
</tr>
<tr>
<td>Foster Care Assistance</td>
<td>9,847,576</td>
<td>11,018,010</td>
<td>11,504,926</td>
<td>12,495,439</td>
</tr>
<tr>
<td>Adoption Assistance</td>
<td>2,424,140</td>
<td>3,112,830</td>
<td>2,718,714</td>
<td>3,171,150</td>
</tr>
<tr>
<td>IHSS Public Authority</td>
<td>4,853,909</td>
<td>6,728,984</td>
<td>6,387,413</td>
<td>7,145,950</td>
</tr>
<tr>
<td>KIDS Network</td>
<td>188,576</td>
<td>189,119</td>
<td>341,840</td>
<td>313,246</td>
</tr>
<tr>
<td>Adult &amp; Aging Network</td>
<td>100,080</td>
<td>169,200</td>
<td>125,757</td>
<td>113,945</td>
</tr>
<tr>
<td><strong>Operating Total</strong></td>
<td>34,346,691</td>
<td>38,134,777</td>
<td>40,918,310</td>
<td>43,786,683</td>
</tr>
</tbody>
</table>

#### Non-Operating Expenditures

<table>
<thead>
<tr>
<th>Program</th>
<th>FY 05-06</th>
<th>FY 06-07</th>
<th>FY 06-07</th>
<th>FY 07-08</th>
</tr>
</thead>
<tbody>
<tr>
<td>Capital Assets</td>
<td>1,876</td>
<td>43,383</td>
<td>63,798</td>
<td>38,897</td>
</tr>
<tr>
<td><strong>Expenditure Total</strong></td>
<td>34,348,567</td>
<td>38,178,160</td>
<td>40,982,108</td>
<td>43,825,580</td>
</tr>
</tbody>
</table>

### Character of Expenditures

#### Operating Expenditures

<table>
<thead>
<tr>
<th>Category</th>
<th>FY 05-06</th>
<th>FY 06-07</th>
<th>FY 06-07</th>
<th>FY 07-08</th>
</tr>
</thead>
<tbody>
<tr>
<td>Regular Salaries</td>
<td>6,958,413</td>
<td>7,893,957</td>
<td>7,864,520</td>
<td>8,266,438</td>
</tr>
<tr>
<td>Overtime</td>
<td>87,165</td>
<td>35,950</td>
<td>312,836</td>
<td>561,542</td>
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<tr>
<td>Extra Help</td>
<td>91,535</td>
<td>74,476</td>
<td>84,102</td>
<td>52,715</td>
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<tr>
<td>Benefits</td>
<td>2,343,945</td>
<td>2,773,198</td>
<td>2,712,788</td>
<td>3,102,726</td>
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<tr>
<td><strong>Salaries &amp; Benefits Sub-Total</strong></td>
<td>9,508,058</td>
<td>10,777,581</td>
<td>10,974,246</td>
<td>11,983,421</td>
</tr>
<tr>
<td>Services &amp; Supplies</td>
<td>10,164,383</td>
<td>9,864,285</td>
<td>12,684,503</td>
<td>12,881,584</td>
</tr>
<tr>
<td>Public Assistance Payments</td>
<td>14,674,039</td>
<td>17,489,340</td>
<td>17,255,895</td>
<td>18,918,061</td>
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<tr>
<td>Damages &amp; Losses</td>
<td>211</td>
<td>3,571</td>
<td>3,666</td>
<td>3,617</td>
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<tr>
<td><strong>Operating Total</strong></td>
<td>34,346,691</td>
<td>38,134,777</td>
<td>40,918,310</td>
<td>43,786,683</td>
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#### Non-Operating Expenditures

<table>
<thead>
<tr>
<th>Category</th>
<th>FY 05-06</th>
<th>FY 06-07</th>
<th>FY 06-07</th>
<th>FY 07-08</th>
</tr>
</thead>
<tbody>
<tr>
<td>Capital Assets</td>
<td>1,876</td>
<td>43,383</td>
<td>63,798</td>
<td>38,897</td>
</tr>
<tr>
<td><strong>Expenditure Total</strong></td>
<td>34,348,567</td>
<td>38,178,160</td>
<td>40,982,108</td>
<td>43,825,580</td>
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</table>

### Source of Funds Summary

#### Departmental Revenues

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<tr>
<th>Source</th>
<th>FY 05-06</th>
<th>FY 06-07</th>
<th>FY 06-07</th>
<th>FY 07-08</th>
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</thead>
<tbody>
<tr>
<td>Federal &amp; State Revenues</td>
<td>$28,288,717</td>
<td>$29,356,086</td>
<td>$32,048,421</td>
<td>$34,989,054</td>
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<tr>
<td>Other Charges for Services</td>
<td>3,370</td>
<td>--</td>
<td>500</td>
<td>--</td>
</tr>
<tr>
<td>Miscellaneous Revenue</td>
<td>(32)</td>
<td>300,000</td>
<td>462,509</td>
<td>402,500</td>
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<tr>
<td><strong>Revenue Total</strong></td>
<td>$28,292,055</td>
<td>$29,656,086</td>
<td>$32,511,430</td>
<td>$35,391,554</td>
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<tr>
<td>General Fund Contribution</td>
<td>5,259,928</td>
<td>7,540,743</td>
<td>7,251,920</td>
<td>7,683,291</td>
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<tr>
<td><strong>Other Financing Sources</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
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<tr>
<td>Operating Transfers</td>
<td>5,342,966</td>
<td>6,984,200</td>
<td>6,651,413</td>
<td>7,501,471</td>
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<td>Use of Prior Fund Balances</td>
<td>157,469</td>
<td>654,447</td>
<td>1,007,160</td>
<td>404,603</td>
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<tr>
<td><strong>Division Total</strong></td>
<td>$39,052,418</td>
<td>$44,835,476</td>
<td>$47,421,923</td>
<td>$50,980,919</td>
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</table>
SERVICE DESCRIPTION
Provides assistance to individuals and families which allow them to remain safely in their homes or coordinates appropriate out-of-home placement through the provision of Family Preservation and Protective Services, Adult Protective Services, and In-Home Supportive Services.

<table>
<thead>
<tr>
<th>Position Summary</th>
<th>FY 05-06</th>
<th>FY 06-07</th>
<th>FY 06-07</th>
<th>FY 07-08</th>
</tr>
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<tbody>
<tr>
<td></td>
<td>Actual</td>
<td>Adopted</td>
<td>Est. Actual</td>
<td>Recommended</td>
</tr>
<tr>
<td>Permanently</td>
<td>Pos. FTE</td>
<td>Pos. FTE</td>
<td>Pos. FTE</td>
<td>Pos. FTE</td>
</tr>
<tr>
<td>Child Welfare Programs</td>
<td>81.3</td>
<td>80.0</td>
<td>83.0</td>
<td>78.0</td>
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<tr>
<td>MISC-Child Welfare Program</td>
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<td>6.0</td>
<td>6.0</td>
<td>6.0</td>
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<tr>
<td>Adult Services</td>
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<td>14.7</td>
<td>11.0</td>
<td>11.0</td>
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<tr>
<td>In Home Supportive Services</td>
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<td>16.3</td>
<td>20.0</td>
<td>20.0</td>
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<tr>
<td>Foster Care</td>
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<td>6.1</td>
<td>7.1</td>
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<tr>
<td>Family Preservation</td>
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<td>0.1</td>
<td>--</td>
<td>0.2</td>
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<tr>
<td>Other Social Programs</td>
<td>9.5</td>
<td>4.8</td>
<td>10.5</td>
<td>10.5</td>
</tr>
<tr>
<td>IHSS Public Authority</td>
<td>8.0</td>
<td>7.8</td>
<td>9.5</td>
<td>9.5</td>
</tr>
<tr>
<td>KIDS Network</td>
<td>2.0</td>
<td>1.9</td>
<td>2.0</td>
<td>2.0</td>
</tr>
<tr>
<td>Total Permanently</td>
<td>145.8</td>
<td>136.4</td>
<td>148.5</td>
<td>147.0</td>
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<tr>
<td>Non-Permanently</td>
<td></td>
<td></td>
<td></td>
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</tr>
<tr>
<td>Contract</td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>1.0</td>
</tr>
<tr>
<td>Extra Help</td>
<td>--</td>
<td>2.0</td>
<td>2.0</td>
<td>2.0</td>
</tr>
<tr>
<td>Total Positions</td>
<td>145.8</td>
<td>138.4</td>
<td>147.4</td>
<td>147.0</td>
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</tbody>
</table>

Significant Changes (FY 2006-07 Adopted to FY 2006-07 Estimated Actual)
Estimated Actual operating expenditures increased by $2,783,000 to $40,918,000 from the Adopted Budget of $38,135,000. This 7.3% increase is the result of increases and decreases in the various subdivisions. The increase in the In Home Supportive Services subdivision resulted from a shift toward contract service delivery ($2,515,000), accompanied by a decrease in IHSS Public Authority subdivision individual provider service delivery ($330,000). Two programs received unanticipated funding that reimbursed expenditures for new and enhanced programs. These include Child Welfare Programs expanding services to support our Child Welfare Services Outcome Improvement Plan ($321,000), and Foster Care initiating a new program that provides specialized services to families with at-risk children ($151,000). Cash assistance subdivisions experienced reduced cases and expenditures in Probation Foster Care ($306,000), and Adoption Assistance ($394,000), offset by increased cash assistance payments in DSS Foster Care Assistance due to the increased level of drug and alcohol usage in the County ($330,000). Child Welfare experienced a decrease in salaries and benefits ($113,000), but an increase in overtime to address increasing caseloads ($96,000). The Other Social Programs subdivision reduced FTEs by 1.46 and decreased regular salaries and benefits ($110,000), offset by an increase in overtime ($14,000). KIDS Network added 0.98 FTEs with a contractor on payroll ($56,000) and extra help ($13,000). The remaining net increase results from various miscellaneous increases and decreases in the subdivisions, and changes in department-wide expenditures allocated to the subdivisions ($383,000). Significant increases and decreases in department-wide expenditures are discussed in the Department Summary Significant Changes section. Department-wide expenditures are allocated to individual divisions and subdivisions based on the ratio of their FTEs compared to department-wide totals.

Significant Changes (FY 2006-07 Estimated Actual to FY 2007-08 Recommended)
The Recommended Budget’s operating expenditures will increase by $2,869,000 to $43,787,000 from the prior year’s Estimated Actual of $40,918,000. This 7.0% increase is the result of increases and decreases in the various subdivisions. Two of the division’s cash assistance programs will increase with the rising substance abuse problem in Santa Barbara County: Probation Foster Care ($178,000), and DSS Foster Care Assistance ($991,000). In an attempt to stabilize this situation, the County’s Adoption Assistance program will be expanded ($452,000). The IHSS Public Authority increases are attributable to caseload growth for independent providers ($671,000), with the cost of contract services decreasing for the In Home Supportive Services program ($515,000). Salaries and benefits will increase in the subdivisions as a result of Board of Supervisors approved increase and increased overtime as follows: Adult Services, also adding 0.56 FTEs, ($83,000) and increased overtime ($21,000); Child Welfare Programs ($474,000) with increased overtime in response to rising foster care caseloads resulting from increased substance abuse in the county ($96,000). The remaining net increase results from smaller increases and decreases in the subdivisions, and changes in department-wide costs ($418,000). Significant increases and decreases in department-wide expenditures are discussed in the Department Summary Significant Changes section. Department-wide expenditures are allocated to individual divisions and subdivisions based on the ratio of their FTEs compared to department-wide totals.
SOCIAL SERVICES
Social Programs (cont’d)

<table>
<thead>
<tr>
<th>Performance Measures</th>
<th>Actual FY 05-06</th>
<th>Adopted FY 06-07</th>
<th>Est. Actual FY 06-07</th>
<th>Recommended FY 07-08</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Recurring Performance Measures</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Child Welfare Programs</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Reduce the projected annual rate of growth in Child Welfare Services foster care by maintaining an annual growth rate of 25% or less.</td>
<td>n/a</td>
<td>113%</td>
<td>24%</td>
<td>25%</td>
</tr>
<tr>
<td><strong>Adult Services</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Maintain the health and well-being of elder and dependent adults by ensuring that Adult Protective Service (APS) social workers respond to 100% of monthly reports of abuse within 10 days.</td>
<td>99%</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
</tr>
<tr>
<td><strong>In Home Supportive Services</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Ensure that the more expensive contract mode of service provided to IHSS recurring clients does not exceed 20% of the caseload per month, thereby controlling the cost of the more expensive contract mode services.</td>
<td>14%</td>
<td>30%</td>
<td>30%</td>
<td>20%</td>
</tr>
<tr>
<td>Prevent premature and costly institutionalization by placing less than 1% of recipients (of 34,970 annual cases) in long-term care facilities.</td>
<td>79</td>
<td>324</td>
<td>324</td>
<td>350</td>
</tr>
<tr>
<td>Ensure high quality of service delivery by the In Home Supportive Services contractor by conducting a quarterly home visit to a random sample of two recipients from each geographical service area, for a total of six per quarter.</td>
<td>24</td>
<td>24</td>
<td>24</td>
<td>24</td>
</tr>
<tr>
<td><strong>Foster Care</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>100% of 3,000 referrals will be screened utilizing the standardized assessment protocol to prevent potential or further exposure to abuse and/or neglect.</td>
<td>n/a</td>
<td>n/a</td>
<td>n/a</td>
<td>100%</td>
</tr>
<tr>
<td><em>Social Programs (cont’d)</em></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><em>Actual Adopted Est. Recommended</em></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>FY 05-06</strong></td>
<td><strong>FY 06-07</strong></td>
<td><strong>FY 06-07</strong></td>
<td><strong>FY 07-08</strong></td>
<td></td>
</tr>
<tr>
<td><strong>Recurring Performance Measures</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Other Social Programs</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Santa Barbara County Adoption Agency will finalize 55 adoptions providing those children with a family for life.</td>
<td>n/a</td>
<td>n/a</td>
<td>53</td>
<td>55</td>
</tr>
<tr>
<td><strong>IHSS Public Authority</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>To ensure the timely referral of caregivers to IHSS consumers 98% of consumer requests for available caregivers within 3 business days from the initial interview of the consumer.</td>
<td>99%</td>
<td>98%</td>
<td>98%</td>
<td>98%</td>
</tr>
<tr>
<td>95% of consumers surveyed will indicate an overall satisfaction with registry services of 4 on a 5 point scale.</td>
<td>99%</td>
<td>95%</td>
<td>98%</td>
<td>95%</td>
</tr>
<tr>
<td><strong>KIDS Network</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Increase the type of family support services available in Cuyama from 12 to 15.</td>
<td>n/a</td>
<td>n/a</td>
<td>0</td>
<td>15</td>
</tr>
<tr>
<td>Increase the number of family members served annually through the Family Resource Center by 10% from 600 to 660 (duplicated count).</td>
<td>n/a</td>
<td>n/a</td>
<td>0</td>
<td>660</td>
</tr>
<tr>
<td>Enroll 1,500 children in MediCal or Healthy Families.</td>
<td>n/a</td>
<td>n/a</td>
<td>0</td>
<td>1,500</td>
</tr>
<tr>
<td>80% of children enrolled in Healthy Kids 2006/2007 will retain health coverage insurance for at least one year.</td>
<td>n/a</td>
<td>n/a</td>
<td>n/a</td>
<td>80%</td>
</tr>
<tr>
<td></td>
<td></td>
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<td></td>
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### SOCIAL SERVICES

#### Social Programs (cont’d)

<table>
<thead>
<tr>
<th>Position Detail</th>
<th>FY 05-06</th>
<th>FY 06-07</th>
<th>FY 06-07</th>
<th>FY 07-08</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Actual</td>
<td>Adopted</td>
<td>Est. Actual</td>
<td>Recommended</td>
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</table>

#### Child Welfare Programs

<table>
<thead>
<tr>
<th>Position</th>
<th>FY 05-06</th>
<th>FY 06-07</th>
<th>FY 06-07</th>
<th>FY 07-08</th>
</tr>
</thead>
<tbody>
<tr>
<td>Division Chief</td>
<td>3.0</td>
<td>4.0</td>
<td>4.0</td>
<td>4.0</td>
</tr>
<tr>
<td>Social Services Supervisor II</td>
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<td>9.0</td>
<td>9.0</td>
<td>9.0</td>
</tr>
<tr>
<td>Information Systems Coordinator</td>
<td>--</td>
<td>3.0</td>
<td>--</td>
<td>2.0</td>
</tr>
<tr>
<td>Analyst</td>
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<tr>
<td>Social Services Practitioner</td>
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<td>13.5</td>
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</tr>
<tr>
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<td>Social Services Worker</td>
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<tr>
<td>Office Assistant Sr</td>
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</tr>
<tr>
<td>Eligibility Worker I/II</td>
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<td>--</td>
</tr>
<tr>
<td>Social Services Case Aide</td>
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<td>9.0</td>
<td>9.0</td>
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<td>Account Clerk I/II</td>
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<tr>
<td><strong>Sub-Division Total</strong></td>
<td>81.3</td>
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#### MISC-Child Welfare Program

<table>
<thead>
<tr>
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<th>FY 06-07</th>
<th>FY 06-07</th>
<th>FY 07-08</th>
</tr>
</thead>
<tbody>
<tr>
<td>Social Services Practitioner</td>
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#### Adult Services

<table>
<thead>
<tr>
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<th>FY 06-07</th>
<th>FY 06-07</th>
<th>FY 07-08</th>
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<tbody>
<tr>
<td>Social Services Supervisor II</td>
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<tr>
<td>Social Services Practitioner</td>
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<td>1.0</td>
<td>2.0</td>
<td>1.0</td>
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<tr>
<td>Social Services Worker</td>
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<td>7.0</td>
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<tr>
<td>Social Services Case Aide</td>
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<tr>
<td><strong>Sub-Division Total</strong></td>
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#### In Home Supportive Services

<table>
<thead>
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<th>FY 06-07</th>
<th>FY 06-07</th>
<th>FY 07-08</th>
</tr>
</thead>
<tbody>
<tr>
<td>Division Chief</td>
<td>1.0</td>
<td>1.0</td>
<td>1.0</td>
<td>1.0</td>
</tr>
<tr>
<td>Information Systems Coordinator</td>
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<td>1.0</td>
<td>--</td>
<td>1.0</td>
</tr>
<tr>
<td>Analyst</td>
<td>2.0</td>
<td>--</td>
<td>1.0</td>
<td>--</td>
</tr>
<tr>
<td>Social Services Practitioner</td>
<td>--</td>
<td>1.0</td>
<td>--</td>
<td>1.0</td>
</tr>
<tr>
<td>Social Services Supervisor I</td>
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<td>2.0</td>
<td>2.0</td>
</tr>
<tr>
<td>Social Services Worker</td>
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<td>11.0</td>
<td>12.0</td>
<td>11.0</td>
</tr>
<tr>
<td>Office Assistant Sr</td>
<td>3.0</td>
<td>3.0</td>
<td>4.0</td>
<td>4.0</td>
</tr>
<tr>
<td><strong>Sub-Division Total</strong></td>
<td>20.0</td>
<td>19.0</td>
<td>20.0</td>
<td>20.0</td>
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#### Foster Care

<table>
<thead>
<tr>
<th>Position</th>
<th>FY 05-06</th>
<th>FY 06-07</th>
<th>FY 06-07</th>
<th>FY 07-08</th>
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<td>Eligibility Supervisor</td>
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#### Other Social Programs

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#### IHSS Public Authority

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#### KIDS Network

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#### Division Total

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## Community Resources & Public Facilities

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<th>Adopted FY 06-07</th>
<th>Est. Actual FY 06-07</th>
<th>Recommended FY 07-08</th>
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<tr>
<td><strong>Operating Expenditures</strong></td>
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<tr>
<td>Agriculture &amp; Cooperative Extension</td>
<td>3,266,587</td>
<td>3,897,172</td>
<td>3,656,136</td>
<td>3,647,344</td>
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<tr>
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<td>4,041,033</td>
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<td>8,156,673</td>
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<td>Agriculture &amp; Cooperative Extension</td>
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<td>Housing &amp; Community Development</td>
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<td>92,300</td>
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<tr>
<td>Agriculture &amp; Cooperative Extension</td>
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<th>Source of Funds</th>
<th>Actual FY 05-06</th>
<th>Adopted FY 06-07</th>
<th>Est. Actual FY 06-07</th>
<th>Recommended FY 07-08</th>
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<td>$147,041,613</td>
<td>$154,980,593</td>
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AGRICULTURE & COOPERATIVE EXTENSION

Budget & Positions (FTEs)
- Operating $ 3,647,344
- Capital Positions 32.9 FTEs

SOURCE OF FUNDS
- General Fund Contribution 52%
- Federal & State Revenues 39%
- Miscellaneous Revenues 3%
- Other Charges for Services 5%
- Other Financing Sources 1%

USE OF FUNDS
- Agricultural Commissioner 93%
- Agricultural Advisory Committee 1%
- Cooperative Extension 6%

STAFFING TREND

William Gillette
Department Director

Agricultural Commissioner
Cooperative Extension
Agricultural Advisory Committee
### Use of Funds Summary

<table>
<thead>
<tr>
<th></th>
<th>Actual FY 05-06</th>
<th>Adopted FY 06-07</th>
<th>Est. Actual FY 06-07</th>
<th>Recommended FY 07-08</th>
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<tr>
<td>Operating Transfers</td>
<td>18,486</td>
<td>15,000</td>
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<td>2,787</td>
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<td>Designated for Future Uses</td>
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### Character of Expenditures

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<th>Recommended FY 07-08</th>
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<td>Less: Intra-County Revenues</td>
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<td>Expenditure Total</td>
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### Source of Funds Summary

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<th>Actual FY 05-06</th>
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<th>Recommended FY 07-08</th>
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<tr>
<td><strong>Departmental Revenue</strong></td>
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<td>Federal &amp; State Revenues</td>
<td>$1,482,746</td>
<td>$1,419,300</td>
<td>$1,307,270</td>
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### Position Summary

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**Note:** FTE and position totals may not sum correctly due to rounding.
MISSION STATEMENT
The mission of the Agricultural Commissioner’s Office is to improve and protect agriculture, natural resources, and the quality of life in Santa Barbara County.

Budget Organization
The divisions of the Department of Agriculture and Cooperative Extension are the Agricultural Commissioner and Cooperative Extension. The Department has 32.9 FTE staff with operations in Santa Barbara, Santa Maria, Lompoc, Carpinteria and Solvang.

Activity Indicators

Inspections of Incoming Plant Material

Inspections of plant material were expanded to cover common carriers that were not previously included in the program.

Pesticide Use Inspections

Staff reductions and vacancies limited the department’s ability to maintain the number of inspections.

Commercial Scales, Meters and Gas Pumps Tested

Larger gas stations with more pumps per location are partly responsible for the increase in devices countywide.

AGRICULTURE & COOPERATIVE EXTENSION
Department Summary (cont’d)

Significant Changes (FY 2006-07 Adopted to FY 2006-07 Estimated Actual)
Operating Expenditures
Estimated Actual operating expenditures decreased $241,000 to $3,656,000 from the Adopted Budget of $3,897,000. This 6.2% decrease was primarily salary savings due to vacancies for Agricultural Biologists, an Entomologist and various other positions ($210,000) and an unfilled part-time Department Assistant ($31,000). As a result of vacancies for Agricultural Biologists, the actual number of pesticide inspections was the lowest it has been in several years. There was a decrease in services and supplies ($15,000) which was offset by increases in overtime and extra-help ($15,000).

Operating Revenues
Estimated Actual revenues decreased $110,000 to $1,599,000 from the Adopted Budget of $1,709,000. This 6.4% decrease was primarily Federal and State revenues ($112,000) due to reductions in State revenue for Santa Barbara County’s portion of Unrefunded Gas Tax and Federal revenue for Glassy-winged Sharp Shooter and Sudden Oak Death related activities and a decrease in other charges for services ($7,000). These decreases were offset by an increase in miscellaneous revenue ($9,000).

Significant Changes (FY 2006-07 Estimated Actual to FY 2007-08 Recommended)
Operating Expenditures
The Recommended Budget’s operating expenditures will decrease $9,000 to $3,647,000 from the prior year’s Estimated Actual of $3,656,000. This 0.2% decrease is the result of a decrease in services and supplies ($101,000) and decreases in overtime and extra-help ($13,000) offset by a net increase in salaries and benefits ($105,000). This net increase in salaries and benefits is based on a total increase for cost-of-living adjustments, merit increases, inequity adjustments and benefit costs ($318,000) less the cost of salaries for an Agricultural Land Use Planner and a Planner ($213,000) who will be transferred to the Planning and Development Department as directed by the Board of Supervisors on March 6, 2007. The primary reason for the decrease in services and supplies is for expenditures in contractual services for the Agricultural Advisory Committee ($133,000) and decreases in office expense ($5,000), special departmental expense ($13,000) and motor pool charges ($2,000) offset by an increase in Weed Management Area contractual services ($14,000) and the cost of utilities allocated to the department ($38,000). Some of these decreases are based on costs for various services and supplies ($11,000) that will be transferred to Planning and Development to support the Agricultural Land Use Planner and a Planner. Full staffing in the Agricultural Commissioner’s Office will enable the department to meet its performance related to key activities.

Operating Revenues
The Recommended Budget’s operating revenues will increase $102,000 to $1,701,000 from the prior year’s Estimated Actual of $1,599,000. This 6.4% increase is primarily for Federal and State revenue for Pesticide Mill Tax ($60,000), High Risk Pest Exclusion ($25,000) and Weed Management Area ($21,000) and other charges for services ($8,000) offset by a decrease in miscellaneous revenue ($12,000).
The emphasis of the Department’s Fiscal Year 2007-2008 budget is the continued delivery of basic services. Each of the Department’s divisions will undertake projects that specifically address the County’s Strategic Plan by:

- Continuing responsive, cost-effective services for residents of Santa Barbara County and the agricultural industry in the areas of pest prevention, pesticide enforcement and resource protection;
- Continue to ensure consumer protection and equity in the marketplace through weights and measures enforcement programs; and
- Providing research and educational programs for residents of Santa Barbara County that improve the quality of life and maintain viable and working agriculture through Cooperative Extension programs.

The Agricultural Commissioner’s Office strategic priorities are primarily aligned with these Board-Adopted County goals:

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

**Current Year (FY2006-07) Accomplishments:**

- Cross-trained Agricultural Biologists and broadened the scope of these positions by implementing a new system of rotating staff across all programs to expand job knowledge and increase availability. Weights and Measures Inspectors also implemented a new system for diversifying workload assignments within the Weights and Measures program.
- Changed the method for providing service to Lompoc by rotating staff from the Santa Maria office rather than staffing with a full-time biologist to better adapt to the seasonal fluctuations in the workload and improve the knowledge base by ensuring that all biologists participate in this rotation.
- Worked with growers to assist with converting them to the online system for submitting pesticide use reports. Currently, 37% of the pesticide use reports are directly entered into the database by growers, reducing the number of use reports entered by staff and the number of errors that require follow-up by technical staff.

**Proposed Strategic Actions:**

- Continue to address workload issues by identifying opportunities to cross-train staff, considering options for covering satellite offices and increasing the use of technology to provide better service and improve efficiency.
- Continue to improve outreach to the agricultural community by initiating communication regarding regulations, policies and procedures.
- Utilize the Employee University for professional and leadership development and training for all staff when appropriate.

**Proposed Key Project:**

- Develop a focused quality assurance component to the Pesticide Use Enforcement Program driven by departmental strategic planning and process improvement efforts.

**Goal 2: Health and Safety: A Safe and Healthy Community in Which to Live, Work, and Visit.**

**Proposed Strategic Actions:**

- Complete investigations into pesticide related illnesses and public complaints, and take corrective action where necessary;
- Conduct pesticide inspections to ensure that applications are done correctly, field workers and applicators are protected, and records are kept as required.

**Goal 3: Economic Vitality – A Community that is Economically Vital and Sustainable**

**Current Year (FY 2006-07) Accomplishment:**

- Research regarding the possibility of off-season blueberry production resulted in the introduction of several varieties of this new crop. There are approximately 20 to 30 farmers growing blueberries on about 200 to 300 acres and these numbers continue to increase due to the high profit margin.

**Proposed Strategic Actions:**

- Continue the Glassy-winged Sharp Shooter (GWSS) regulatory program to avoid movement of this insect into the grape production areas of the County.
- Provide education and research, which will assist the agricultural community of Santa Barbara County in generating agricultural commodities at a gross production value of over $1 billion (2006). This is the first time agriculture has broken the $1 billion benchmark.
- Continue research on new crops for Santa Barbara County to determine which can be economically grown and marketed.

**Proposed Key Projects:**

- Conduct research, along with specialists at the University of California, commodity groups and growers, to find alternatives to methyl bromide, which are both biologically and economically effective.
- Conduct research, along with specialists at the University of California and growers, to determine nutrient requirements for vegetables and strawberries in order to maximize returns for growers and avoid offsite movement of pesticides and fertilizer, which can pollute ground and surface waters.
Departmental Priorities and Their Alignment With County Goals, continued

Goal 4: Quality of Life: A High Quality of Life for All Residents

Current Year (FY 2006-07) Accomplishments:

- The Weed Management Area has removed or controlled over 35 tons of the invasive noxious weed *Arundo donax*, covering 2 acres, from a 2 mile length section of Carpinteria Creek;
- The Weed Management Area started a coalition to remove *Arundo donax* and *Tamarix* spp. from the Santa Ynez River;
- The Weed Management Area received a $2,500 Center for Invasive Plant Management grant to study cape ivy, *Delairea odorata*, in preparation for the release of biological control agents against cape ivy;
- Processed new contract for the continuation of the Santa Barbara County Oak Restoration Program with the Regents of the University of California and transferred the funding for this program to the Agricultural Commissioner’s Office;
- Oversaw the propagation of acorns and the distribution and planting of 2,000 seedlings onto agricultural land throughout the County.

Proposed Strategic Actions:

- Secure grant funding for special projects for Weed Management efforts in Santa Barbara County.
- Continue to provide educational information regarding Oak Ecology and Restoration to high school students and oversee acorn planting at school sites for local restoration projects.
- Conduct inspections of plant material coming into Santa Barbara County in order to help protect California agriculture and the environment and facilitate the safe and legal movement of plants, locally and internationally.
- Inspect commercial nurseries for pest cleanliness to help protect California agriculture and facilitate the safe and legal movement of plants, locally and internationally.
- Provide continuing educational forums on agricultural, environmental and consumer programs to residents of Santa Barbara County.

Proposed Key Projects:

- Continue our leadership in the collaborative Weed Management Area (WMA) to obtain funding for projects that control or eliminate non-native weeds in Santa Barbara County.
- Continue to conduct water quality research and education programs to avoid problems with non-point source pollution and stream resources.

Goal 6: Families and Children: A Community that Fosters the Safety and Well-Being of Families and Children

Proposed Strategic Actions:

- Provide nutrition education for low-income families in Santa Barbara County.
- Continue to provide oversight for 4-H Clubs and other youth programs.

Focus Area: Critical Issue - Land Use Policies

Current Year (FY 2006-07) Accomplishments:

- Reviewed over 60 project proposals referred from the County Planning and Development staff and local cities including Santa Maria, Guadalupe, and Carpinteria.
- Managed the ongoing Agricultural Resources Baseline Study (AREA Study) for completion in 2007.

Proposed Strategic Actions

- Continue to provide information and support to the Agricultural Land Use Planners.

Department-wide Effectiveness Measures

<table>
<thead>
<tr>
<th>Actual FY 05-06</th>
<th>Adopted FY 06-07</th>
<th>Est. Actual FY 06-07</th>
<th>Recommended FY 07-08</th>
</tr>
</thead>
<tbody>
<tr>
<td>4.8</td>
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<td>85%</td>
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<td>29</td>
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</table>

As an efficient and responsive government, the County will maintain a productive workforce through a countywide Lost Time Rate of 4.5% or less.

As an efficient and responsive government, the County will maintain a quality workforce through completing 100% of departmental Employee Performance Reviews (EPRs) by the Anniversary Due Date.
## Use of Funds Summary

<table>
<thead>
<tr>
<th></th>
<th>FY 05-06</th>
<th>FY 06-07</th>
<th>FY 06-07</th>
<th>FY 07-08</th>
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<tbody>
<tr>
<td><strong>Operating Expenditures</strong></td>
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<td>Operating Sub-Total</td>
<td>$3,084,797</td>
<td>$3,495,858</td>
<td>$3,305,074</td>
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## Character of Expenditures

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## Position Summary

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<tr>
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<td>32.3</td>
<td>28.9</td>
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</table>

Pictured here is a before and after panorama of an *Arundo donax* removal at Carpinteria Creek at the State Park.
SERVICE DESCRIPTION

Protect California agriculture and facilitate the safe and legal movement of plants, locally and internationally. Ensure the consumer is receiving full and fair measure and help provide equity in the marketplace. Protect the public, workers, and the environment while ensuring compliance with laws and regulations governing pesticide use.

Significant Changes (FY 2006-07 Adopted to FY 2006-07 Estimated Actual)

Estimated Actual operating expenditures decreased $191,000 to $3,305,000 from the Adopted Budget of $3,496,000. This 5.5% decrease was primarily salary savings due to vacancies for Agricultural Biologists, an Entomologist and various other positions ($197,000) and an unfilled part-time Departmental Assistant ($31,000) offset by increases in services and supplies ($22,000) and overtime and extra Help costs ($15,000). The increase in services and supplies was primarily due to increased expenditures for Weed Management Area contractual services ($17,000) and various other miscellaneous changes.

Estimated Actual revenues decreased $110,000 to $1,599,000 from the Adopted Budget of $1,709,000. This 6.4% decrease was primarily for Federal and State revenues ($112,000) due to reductions in State revenue for Santa Barbara County’s portion of Unrefunded Gas Tax and Federal revenue for Glassy-winged Sharp Shooter and Sudden Oak Death related activities and a decrease in other charges for services ($7,000). These decreases were offset by an increase in miscellaneous revenue ($9,000).

Significant Changes (FY 2006-07 Estimated Actual to FY 2007-08 Recommended)

The Recommended Budget's operating expenditures will increase $95,000 to $3,400,000 from the prior year's Estimated Actual of $3,305,000. This 2.9% increase is primarily due to a net increase in salaries and benefits ($87,000) and an increase in services and supplies ($21,000) offset by a decrease in overtime and extra-help costs ($13,000). This net increase in salaries and benefits is based on a total increase for cost-of-living adjustments, merit increases, inequity adjustments and benefit costs ($300,000) less the cost of salaries for an Agricultural Land Use Planner and a Planner ($213,000) who will be transferred to the Planning and Development Department. Additionally, the part-time Departmental Assistant position was unfunded. The increase in services and supplies is due to the cost of utilities allocated to the department ($38,000) and increased costs for Weed Management Area contractual services ($14,000) offset by decreases in office expense ($5,000), special departmental expenses ($9,000), motor pool charges ($14,000) and training and travel ($3,000). A portion of these decreases are based on transferring costs for various services and supplies ($11,000) to Planning and Development to support the Agricultural Land Use Planner and a Planner.

The Recommended Budget’s operating revenues will increase $102,000 to $1,701,000 from the prior year’s Estimated Actual of $1,599,000. This 6.4% increase is primarily for Federal and State revenue for Pesticide Mill Tax ($60,000), High Risk Pest Exclusion ($25,000) and Weed Management Area ($21,000) and other charges for services ($8,000) offset by a decrease in miscellaneous revenue (12,000).

AGRICULTURE & COOPERATIVE EXTENSION

Agricultural Commissioner (cont’d)

<table>
<thead>
<tr>
<th>Recurring Performance Measures</th>
</tr>
</thead>
<tbody>
<tr>
<td>Actual</td>
</tr>
<tr>
<td>-------</td>
</tr>
<tr>
<td>Pest Prevention</td>
</tr>
<tr>
<td>Enable growers in Santa Barbara County to export plant material to other states and countries by inspecting and certifying that plant shipments are free from pests and meet entry requirements.</td>
</tr>
<tr>
<td>Help protect California agricultural and facilitate the safe and legal movement of plants, locally and internationally by inspecting all the producer nurseries once a year for pest cleanliness.</td>
</tr>
<tr>
<td>Conduct inspections of incoming plant material to verify compliance with applicable regulations and protect California agriculture and the environment.</td>
</tr>
<tr>
<td>Ensure that shipments of exported plant material are not rejected or delayed due to errors by the Agricultural Commissioner’s Office.</td>
</tr>
<tr>
<td>Weights and Measures</td>
</tr>
<tr>
<td>Test privately owned gas and electric meters to verify that residents of mobile home parks are correctly charged for gas and electricity.</td>
</tr>
<tr>
<td>Test commercial scales, meters and gas pumps to ensure the consumer is receiving full and fair measure and help to provide equity in the marketplace as required by State Law.</td>
</tr>
<tr>
<td>Ensure the consumer is receiving full and fair measure and help to provide equity in the marketplace by checking price scanning systems at retail establishments.</td>
</tr>
<tr>
<td></td>
</tr>
</tbody>
</table>
AGRICULTURE & COOPERATIVE EXTENSION
Agricultural Commissioner (cont’d)

Recurring Performance Measures

<table>
<thead>
<tr>
<th>Position</th>
<th>FY 05-06</th>
<th>FY 06-07</th>
<th>FY 06-07</th>
<th>FY 07-08</th>
</tr>
</thead>
<tbody>
<tr>
<td>Pesticide Enforcement</td>
<td>36</td>
<td>35</td>
<td>32</td>
<td>32</td>
</tr>
<tr>
<td>Complete investigations into pesticide related illnesses and public complaints to protect workers, neighbors and the environment</td>
<td>100%</td>
<td>100%</td>
<td>41%</td>
<td>100%</td>
</tr>
<tr>
<td>Protect public safety by inspecting pesticide applications as required by the State</td>
<td>719</td>
<td>861</td>
<td>350</td>
<td>600</td>
</tr>
<tr>
<td>Department of Pesticide Regulation.</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Issue permits for all commercial agricultural pesticide use in Santa Barbara County.</td>
<td>970</td>
<td>1,380</td>
<td>1,333</td>
<td>1,333</td>
</tr>
</tbody>
</table>

Resource Protection

Plant oak trees to be enjoyed by future generations in Santa Barbara County.

The number of pesticide use reports directly entered into the database by growers is increasing, reducing the number of use reports entered by staff and the number of errors that require follow-up by technical staff.

Position Detail

<table>
<thead>
<tr>
<th>Position</th>
<th>FY 05-06</th>
<th>FY 06-07</th>
<th>FY 06-07</th>
<th>FY 07-08</th>
</tr>
</thead>
<tbody>
<tr>
<td>Administration</td>
<td>1.0</td>
<td>1.0</td>
<td>1.0</td>
<td>1.0</td>
</tr>
<tr>
<td>Business Manager</td>
<td>1.0</td>
<td>1.0</td>
<td>1.0</td>
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</tr>
<tr>
<td>Departmental Assistant</td>
<td>--</td>
<td>0.5</td>
<td>0.5</td>
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</tr>
<tr>
<td>Admin Services Clerk</td>
<td>1.0</td>
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<td>1.0</td>
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</tr>
<tr>
<td>Office Assistant I/II/Sr.</td>
<td>0.8</td>
<td>0.8</td>
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</tr>
<tr>
<td>Sub-Division Total</td>
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<td>4.3</td>
<td>4.3</td>
<td>3.0</td>
</tr>
<tr>
<td>Pest Prevention</td>
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<td>7.0</td>
<td>7.0</td>
<td>7.0</td>
</tr>
<tr>
<td>Deputy Agricultural Commissioner</td>
<td>1.0</td>
<td>1.0</td>
<td>1.0</td>
<td>1.0</td>
</tr>
<tr>
<td>Entomologist</td>
<td>1.0</td>
<td>1.0</td>
<td>1.0</td>
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</tr>
<tr>
<td>Plant Pathologist</td>
<td>1.0</td>
<td>1.0</td>
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<tr>
<td>Agricultural Program Specialist</td>
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<tr>
<td>Agricultural Biologist</td>
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<tr>
<td>Weights and Measures</td>
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<td>3.0</td>
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<tr>
<td>Weights and Measures Inspector</td>
<td>3.0</td>
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<td>3.0</td>
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</tr>
<tr>
<td>Sub-Division Total</td>
<td>3.0</td>
<td>3.0</td>
<td>3.0</td>
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</tr>
<tr>
<td>Pesticide Enforcement</td>
<td>13.0</td>
<td>12.0</td>
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<tr>
<td>Deputy Agricultural Commissioner</td>
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<td>1.0</td>
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<td>1.0</td>
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<tr>
<td>EDP Systems &amp; Programming Analyst</td>
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<td>1.0</td>
<td>1.0</td>
</tr>
<tr>
<td>Computer Systems Specialist Sr</td>
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</tr>
<tr>
<td>Agricultural Biologist</td>
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<td>12.0</td>
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<td>12.0</td>
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<tr>
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<tr>
<td>Resource Protection</td>
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<td>30.5</td>
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<tr>
<td>Agricultural Land Use Planner</td>
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<td>1.0</td>
<td>--</td>
</tr>
<tr>
<td>Agricultural Program Specialist</td>
<td>--</td>
<td>1.0</td>
<td>1.0</td>
<td>1.0</td>
</tr>
<tr>
<td>Planner</td>
<td>--</td>
<td>1.0</td>
<td>1.0</td>
<td>--</td>
</tr>
<tr>
<td>Sub-Division Total</td>
<td>--</td>
<td>3.0</td>
<td>3.0</td>
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<tr>
<td>Division Total</td>
<td>32.3</td>
<td>32.8</td>
<td>32.8</td>
<td>30.5</td>
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</tbody>
</table>
**Use of Funds Summary**

**Operating Expenditures**

<table>
<thead>
<tr>
<th></th>
<th>Actual FY 05-06</th>
<th>Adopted FY 06-07</th>
<th>Est. Actual FY 06-07</th>
<th>Recommended FY 07-08</th>
</tr>
</thead>
<tbody>
<tr>
<td>Cooperative Extension</td>
<td>$187,147</td>
<td>$201,314</td>
<td>$184,662</td>
<td>$214,061</td>
</tr>
<tr>
<td>Division Total</td>
<td>$187,147</td>
<td>$201,314</td>
<td>$184,662</td>
<td>$214,061</td>
</tr>
</tbody>
</table>

**Character of Expenditures**

**Operating Expenditures**

<table>
<thead>
<tr>
<th></th>
<th>FY 05-06</th>
<th>FY 06-07</th>
<th>FY 06-07</th>
<th>FY 07-08</th>
</tr>
</thead>
<tbody>
<tr>
<td>Regular Salaries</td>
<td>114,289</td>
<td>117,456</td>
<td>109,166</td>
<td>118,470</td>
</tr>
<tr>
<td>Extra Help</td>
<td>1,123</td>
<td>2,482</td>
<td>1,800</td>
<td>2,561</td>
</tr>
<tr>
<td>Benefits</td>
<td>36,109</td>
<td>40,116</td>
<td>35,765</td>
<td>44,024</td>
</tr>
<tr>
<td>Salaries &amp; Benefits Sub-Total</td>
<td>151,521</td>
<td>160,054</td>
<td>146,731</td>
<td>165,055</td>
</tr>
<tr>
<td>Services &amp; Supplies</td>
<td>35,626</td>
<td>41,260</td>
<td>37,931</td>
<td>49,006</td>
</tr>
<tr>
<td>Expenditure Total</td>
<td>$187,147</td>
<td>$201,314</td>
<td>$184,662</td>
<td>$214,061</td>
</tr>
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</table>

**Source of Funds Summary**

**Departmental Revenues**

<table>
<thead>
<tr>
<th></th>
<th>FY 05-06</th>
<th>FY 06-07</th>
<th>FY 06-07</th>
<th>FY 07-08</th>
</tr>
</thead>
<tbody>
<tr>
<td>Revenue Total</td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
</tbody>
</table>

**General Fund Contribution**

<table>
<thead>
<tr>
<th></th>
<th>FY 05-06</th>
<th>FY 06-07</th>
<th>FY 06-07</th>
<th>FY 07-08</th>
</tr>
</thead>
<tbody>
<tr>
<td>Division Total</td>
<td>$187,147</td>
<td>$201,314</td>
<td>$184,662</td>
<td>$214,061</td>
</tr>
</tbody>
</table>

**Position Summary**

**Permanent**

<table>
<thead>
<tr>
<th></th>
<th>FY 05-06</th>
<th>FY 06-07</th>
<th>FY 06-07</th>
<th>FY 07-08</th>
</tr>
</thead>
<tbody>
<tr>
<td>Cooperative Extension</td>
<td>3.0</td>
<td>2.6</td>
<td>2.5</td>
<td>2.5</td>
</tr>
<tr>
<td>Total Permanent</td>
<td>3.0</td>
<td>2.6</td>
<td>2.5</td>
<td>2.5</td>
</tr>
</tbody>
</table>

**Non-Permanent**

<table>
<thead>
<tr>
<th></th>
<th>FY 05-06</th>
<th>FY 06-07</th>
<th>FY 06-07</th>
<th>FY 07-08</th>
</tr>
</thead>
<tbody>
<tr>
<td>Extra Help</td>
<td>--</td>
<td>0.1</td>
<td>--</td>
<td>0.1</td>
</tr>
<tr>
<td>Total Positions</td>
<td>3.0</td>
<td>2.6</td>
<td>2.5</td>
<td>2.5</td>
</tr>
</tbody>
</table>

Significant Changes (FY 2006-07 Adopted to FY 2006-07 Estimated Actual)

Operating Expenditures

Estimated Actual operating expenditures decreased $17,000 to $184,000 from the prior year’s Adopted Budget of $201,000. This 8.3% decrease was primarily due to a decrease in salaries and benefits ($13,000) a decrease in services and supplies ($3,000) and a decrease in costs for extra-help ($1,000). During the year, clerical support for various programs previously provided by Agricultural Commissioner staff in the Santa Barbara Office was shifted to clerical staff in the Santa Maria Cooperative Extension Office. This change contributed to a reduction in computer support for Cooperative Extension as well as a decrease in salaries and benefits. There were no operating revenues accounted for in this division.

Significant Changes (FY 2006-07 Estimated Actual to FY 2007-08 Recommended)

The Recommended Budget's operating expenditures will increase $29,000 to $214,000 from the prior year's Estimated Actual of $185,000. This increase is primarily due to an increase in salaries and benefits ($18,000) an increase in services and supplies ($11,000). There are no operating revenues accounted for this division.

Farm Advisors, along with specialists at the University of California, commodity groups and growers, conduct research to find alternatives to methyl bromide, which are both biologically and economically effective.
SERVICE DESCRIPTION
Create, adapt, and extend research-based knowledge related to agriculture, natural resources, and the environment to enhance the economic and social well being of the people of Santa Barbara County.

Recurring Performance Measures

Cooperative Extension
Ensure economic vitality and augment the County's financial support by securing federal, state and grant revenue to provide funding for the activities of the University of California Cooperative Extension Office.
Maintain the total number of youth participants in the 4-H Youth Development Program.
Provide nutrition education to low-income families in Santa Barbara County.

<table>
<thead>
<tr>
<th>Actual FY 05-06</th>
<th>Adopted FY 06-07</th>
<th>Est. Actual FY 06-07</th>
<th>Recommended FY 07-08</th>
</tr>
</thead>
<tbody>
<tr>
<td>1,670,452</td>
<td>1,750,000</td>
<td>1,775,000</td>
<td>1,800,000</td>
</tr>
<tr>
<td>1,790</td>
<td>1,850</td>
<td>1,845</td>
<td>1,850</td>
</tr>
<tr>
<td>269%</td>
<td>100%</td>
<td>104%</td>
<td>100%</td>
</tr>
<tr>
<td>8,065</td>
<td>4,500</td>
<td>4,700</td>
<td>4,500</td>
</tr>
</tbody>
</table>

Blueberry growers in mild coastal zones can harvest blue berries during "off-season" winter and early spring periods when market prices are highest.

UC field day tours a new certified organic blueberry planting near Lompoc in Santa Barbara.

AGRICULTURE & COOPERATIVE EXTENSION
Cooperative Extension (cont’d)

Position Detail

Cooperative Extension
Departmental Assistant 1.0 1.0 1.0 1.0
Office Assistant I/II/Sr. 2.0 1.5 1.5 1.5
Sub-Division Total 3.0 2.5 2.5 2.5
Division Total 3.0 2.5 2.5 2.5
### Use of Funds Summary

#### Operating Expenditures

<table>
<thead>
<tr>
<th></th>
<th>Actual FY 05-06</th>
<th>Adopted FY 06-07</th>
<th>Est. Actual FY 06-07</th>
<th>Recommended FY 07-08</th>
</tr>
</thead>
<tbody>
<tr>
<td>Agricultural Advisory Committee</td>
<td>$</td>
<td>$200,000</td>
<td>$166,400</td>
<td>$33,600</td>
</tr>
</tbody>
</table>

#### Other Financing Uses

<table>
<thead>
<tr>
<th></th>
<th>Actual FY 05-06</th>
<th>Adopted FY 06-07</th>
<th>Est. Actual FY 06-07</th>
<th>Recommended FY 07-08</th>
</tr>
</thead>
<tbody>
<tr>
<td>Designated for Future Uses Division Total</td>
<td>$100,000</td>
<td>--</td>
<td>$166,400</td>
<td>$33,600</td>
</tr>
</tbody>
</table>

### Character of Expenditures

#### Operating Expenditures

<table>
<thead>
<tr>
<th></th>
<th>Actual FY 05-06</th>
<th>Adopted FY 06-07</th>
<th>Est. Actual FY 06-07</th>
<th>Recommended FY 07-08</th>
</tr>
</thead>
<tbody>
<tr>
<td>Services &amp; Supplies</td>
<td>$</td>
<td>$200,000</td>
<td>$166,400</td>
<td>$33,600</td>
</tr>
</tbody>
</table>

### Source of Funds Summary

#### Departmental Revenues

<table>
<thead>
<tr>
<th></th>
<th>Actual FY 05-06</th>
<th>Adopted FY 06-07</th>
<th>Est. Actual FY 06-07</th>
<th>Recommended FY 07-08</th>
</tr>
</thead>
<tbody>
<tr>
<td>Revenue Total</td>
<td>$</td>
<td>--</td>
<td>$166,400</td>
<td>$33,600</td>
</tr>
</tbody>
</table>

#### General Fund Contribution

<table>
<thead>
<tr>
<th></th>
<th>Actual FY 05-06</th>
<th>Adopted FY 06-07</th>
<th>Est. Actual FY 06-07</th>
<th>Recommended FY 07-08</th>
</tr>
</thead>
<tbody>
<tr>
<td>100,000</td>
<td>100,000</td>
<td>100,000</td>
<td>--</td>
<td>--</td>
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</tbody>
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#### Other Financing Sources

<table>
<thead>
<tr>
<th></th>
<th>Actual FY 05-06</th>
<th>Adopted FY 06-07</th>
<th>Est. Actual FY 06-07</th>
<th>Recommended FY 07-08</th>
</tr>
</thead>
<tbody>
<tr>
<td>Use of Prior Fund Balances Division Total</td>
<td>$100,000</td>
<td>$200,000</td>
<td>$166,400</td>
<td>$33,600</td>
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</tbody>
</table>

### Position Summary

<table>
<thead>
<tr>
<th></th>
<th>Actual FY 05-06</th>
<th>Adopted FY 06-07</th>
<th>Est. Actual FY 06-07</th>
<th>Recommended FY 07-08</th>
</tr>
</thead>
<tbody>
<tr>
<td>Permanent Total Positions</td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
</tbody>
</table>

### Service Description

Provide advice to the Board of Supervisors, Planning Commission and County departments on a variety of agriculturally-related matters, such as land use, economics, pesticides, legislation, water, regulatory issues, property rights, agricultural practices, export trade and housing.

### Significant Changes (FY 2006-07 Adopted to FY 2006-07 Estimated Actual)

Estimated Actual operating expenditures decreased $33,000 to $167,000 from the prior year’s Adopted Budget of $200,000. This 16.8% decrease was due a decrease in contractual services ($33,000) for the final payment for the Agricultural Baseline Study which will be completed in the next fiscal year. There were no operating revenues accounted for in this division.

### Significant Changes (FY 2006-07 Estimated Actual to FY 2007-08 Recommended)

The Recommended Budget's operating expenditures will decrease by $133,000 to $34,000 from the prior year's Estimated Actual of $167,000. This 79.8% decrease is due to a decrease in contractual services ($133,000) for one-time funding provided to the Agricultural Advisory Committee for various projects including the Agricultural Baseline Study that requires a final payment to be paid next fiscal year. There are no revenues accounted for in this division.
**Housing & Community Development**

**Budget & Positions (FTEs)**
- Operating: $4,757,006
- Capital: -
- Positions: 13.0 FTEs

**John Torell**
Department Director

**Office of the Director and Business Unit**

**Property Management**

**Housing Finance**

**Source of Funds**
- Other Financing Sources: 41%
- Departmental Revenues: 8%
- Federal & State Revenues: 39%
- General Fund Contribution: 12%

**Use of Funds**
- Housing Finance: 56%
- Other Financing Uses: 22%
- Office of the Director: 16%
- Property Management: 6%

**Staffing Trend**

- Adopted Positions (FTEs)
  - 1998-99
  - 1999-00
  - 2000-01
  - 2001-02
  - 2002-03
  - 2003-04
  - 2004-05
  - 2005-06
  - 2006-07
  - 2007-08

- Bud & Positions (FTEs)
  - Bud & Positions: 4,757,006
  - FTEs: 13.0
# Use of Funds Summary

### Operating Expenditures

<table>
<thead>
<tr>
<th></th>
<th>Actual FY 05-06</th>
<th>Adopted FY 06-07</th>
<th>Est. Actual FY 06-07</th>
<th>Recommended FY 06-07</th>
<th>Recommended FY 07-08</th>
</tr>
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<tbody>
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</table>

### Other Financing Uses

<table>
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<tr>
<th></th>
<th>Actual FY 05-06</th>
<th>Adopted FY 06-07</th>
<th>Est. Actual FY 06-07</th>
<th>Recommended FY 06-07</th>
<th>Recommended FY 07-08</th>
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# Character of Expenditures

### Operating Expenditures

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<thead>
<tr>
<th></th>
<th>Actual FY 05-06</th>
<th>Adopted FY 06-07</th>
<th>Est. Actual FY 06-07</th>
<th>Recommended FY 06-07</th>
<th>Recommended FY 07-08</th>
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<tbody>
<tr>
<td>Regular Salaries</td>
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<tr>
<td>Overtime</td>
<td>3,597</td>
<td>2,000</td>
<td>2,000</td>
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<tr>
<td>Extra Help</td>
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<td>1,000</td>
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<td>Benefits</td>
<td>258,543</td>
<td>268,232</td>
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<td><strong>Salaries &amp; Benefits Sub-Total</strong></td>
<td>$1,758,368</td>
<td>$1,158,827</td>
<td>$1,075,052</td>
<td>$1,441,335</td>
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<tr>
<td>Services &amp; Supplies</td>
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<td>8,140,080</td>
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<tr>
<td>Principal &amp; Interest</td>
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<td>126,266</td>
<td>1,033,301</td>
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<tr>
<td><strong>Expenditure Total</strong></td>
<td>$4,041,033</td>
<td>$9,981,589</td>
<td>$10,248,433</td>
<td>$4,757,006</td>
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# Source of Funds Summary

### Departmental Revenues

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<thead>
<tr>
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<th>Actual FY 05-06</th>
<th>Adopted FY 06-07</th>
<th>Est. Actual FY 06-07</th>
<th>Recommended FY 06-07</th>
<th>Recommended FY 07-08</th>
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<tbody>
<tr>
<td>Interest</td>
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<td>$248,500</td>
<td>$428,577</td>
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<td>Federal &amp; State Revenues</td>
<td>2,113,607</td>
<td>3,543,346</td>
<td>4,518,300</td>
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<tr>
<td>Other Charges for Services</td>
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<td>112,100</td>
<td>164,900</td>
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<td>Miscellaneous Revenue</td>
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<td><strong>Revenue Total</strong></td>
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### General Fund Contribution

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<th>Recommended FY 07-08</th>
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<td></td>
<td>912,253</td>
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### Other Financing Sources

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<td>6,957,543</td>
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<tr>
<td><strong>Department Total</strong></td>
<td>$7,506,134</td>
<td>$12,474,181</td>
<td>$15,894,385</td>
<td>$6,108,200</td>
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### Position Summary

#### Permanent

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<th>Actual FY 05-06</th>
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<th>FY 06-07</th>
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<tr>
<td><strong>Total Permanent</strong></td>
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<td>12.3</td>
<td>13.0</td>
<td>11.5</td>
<td>10.7</td>
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#### Non-Permanent

<table>
<thead>
<tr>
<th></th>
<th>Actual FY 05-06</th>
<th>Adopted FY 06-07</th>
<th>FY 06-07</th>
<th>FY 06-07</th>
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</thead>
<tbody>
<tr>
<td>Extra Help</td>
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<td>0.4</td>
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<td><strong>Total Positions</strong></td>
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<td>12.3</td>
<td>13.0</td>
<td>11.5</td>
<td>10.7</td>
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**Note:** FTE and position totals may not sum correctly due to rounding.

---

*Note:* Presentation of the individual program amounts for fiscal years 2005-06 and 2006-07 have been adjusted to provide a consistent level of detail with the fiscal year 2007-08 budget, however, the totals for 2005-06 and 2006-07 have not been changed.
FUNDING FOR HOUSING SERVICES FOR THE HOMELESS

Provide $1.1 million for 12 local agencies to provide permanent housing services for 890 homeless clients from the total of $1.4 million secured.

HOMEBUYERS ASSISTANCE PROGRAM MONITORING

As required by HUD grant agreements, monitor seventy families who have purchased homes via the Homebuyers Assistance Program.

MULTIFAMILY RENTAL DEVELOPMENT MONITORING

As required by HUD grant agreements, monitor fifteen Multifamily affordable developments for compliance with affordability provisions.

### MISSION STATEMENT
The mission of the County of Santa Barbara’s Housing and Community Development Department (HCD) is to coordinate the development and implementation of regional strategic housing and community development processes that respect local needs, priorities and our natural environment, which will lead to the development of healthy and viable neighborhoods and an improved quality of life for all of the County’s citizens.

### Budget Organization
HCD has two service divisions, Housing Finance and Residential Property Management, and one business unit division, comprised of the Office of the Director and Fiscal Operations. The department has a total of 13 FTE staff located primarily in Santa Barbara as well as a satellite office in Santa Maria.

The Business Unit consists of the Housing and Community Development Director, Assistant Director, Business Manager and Cost Analyst. These individuals plan, organize and direct the operations of the Housing and Community Development Department, consult with community groups, identify housing needs and additional funding sources, analyze and interpret legislation and make presentations to the Board of Supervisors.

HCD’s Residential Property Management division has the responsibility of setting, maintaining and monitoring standards and conditions of the residential housing units created through the County’s Housing Element Programs. The division prepares Affordable Housing Agreements with developers, selects qualified homebuyers or renters through a lottery and income certification process, and ensures that the appropriate restrictive covenants are recorded upon home sale. The division also monitors homeowner compliance with various restrictive covenants.

The Housing Finance division assesses the county’s affordable housing needs annually. Financial and technical assistance is provided to profit-motivated and non-profit developers of affordable housing projects. Staff provides assistance in project development to planners and administrators in other public agencies and cities, and provides leadership for the consortium formed with cities eligible to receive Federal affordable housing funds through the HOME Program and Entitlement Community Development Block Grant (CDBG) funding.

### Activity Indicators
- Provide forums for citizen participation through the Housing Advisory Committee and its subcommittees. Hold at least 10 meetings annually of all committees combined.

Significant Changes (FY 2006-07 Adopted to FY 2006-07 Estimated Actual)

Expenditures:
The Fiscal Year 2006-07 Estimated Actual operating expenditures increased by $267,000 to $10,248,000 from the Fiscal Year 2006-07 Adopted Budget of $9,982,000. This 3% increase is the result of a $907,000 increase in principal and interest expense due to repayment of the Collateralized Loan Fund, increases for affordable housing projects that moved forward such as Ted Zenich Gardens ($877,000), Homebuyer Assistance Program loans ($682,000), repurchases of affordable housing units ($504,000), Good Samaritan Shelter Services projects ($300,000), Vintage Walk Apartments ($250,000), completion of Ellwood Apartments ($201,000), Habitat home reconstruction ($37,000) and reduced by projects that did not come forward in the Isla Vista Redevelopment Agency ($1,500,000), La Sumida Gardens ($1,000,000), Collateralized Loan Fund ($672,000) and a project that will go forward in FY 2007-08, College Park Apartments ($150,000). A decrease of $84,000 in Salaries and Benefits is due to staff vacancies in the Housing Finance division. The remaining $5,000 increase, or less than 1%, is due to several miscellaneous changes.
The Fiscal Year 2006-07 Estimated Actual operating transfers increased by $637,000 to $1,645,000 from the Fiscal Year 2006-07 Adopted Budget of $1,008,000. This 63% increase is the result of loan receipts collected in the Collateralized Loan Fund transferred back to their original funds of collection after repayment of the Collateralized Loan Fund ($713,000), project administration costs for Vintage Walk Apartments ($25,000) and other projects ($15,000), return of the Department’s assigned vehicle to General Services ($11,000) and decreased by project administration costs for the Collateralized Loan Fund not utilized ($100,000) and administration costs for HOME projects completed ($41,000).
The Fiscal Year 2006-07 Estimated Actual designations increased by $2,061,000 to $3,629,000 from the Fiscal Year 2006-07 Adopted Budget of $1,568,000. This 131% increase is the result of property tax revenue in the Isla Vista Redevelopment Agency fund ($2,160,000), loan receipts in the HOME Fund ($35,000), property tax revenue in the Orcutt Community Facilities District Fund ($28,000), and decreased by project administration costs ($164,000). The remaining $2,000 increase, or less than 1%, is due to several miscellaneous changes.

Revenues:
The Fiscal Year 2006-07 Estimated Actual operating revenues increased by $1,640,000 to $6,595,000 from the Fiscal Year 2006-07 Adopted Budget of $4,955,000. This 33% increase includes increases in Federal and State revenues as the result of affordable housing projects that moved forward such as Ted Zenich Gardens ($827,000), the La Morada Building Rehabilitation Program Community Development Block Grant (CDBG) grant ($480,000), Good Samaritan Shelter Services projects ($300,000), Homebuyer Assistance Program Loans ($257,000), completion of the Ellwood Apartments ($201,000), Habitat home reconstruction ($37,000), and contributions from other agencies to the Ten Year Plan to End Chronic Homelessness ($30,000). The increases are offset by projects that did not go forward such as La Sumida Gardens ($1,000,000) and College Park Apartments ($158,000), a project that will go forward in FY 2007-08. The balance is due to increases in taxes, interest, and charges for services including housing rehabilitation loan repayments ($294,000), interest income earned on fund balances ($180,000), estimated tax collection in the Isla Vista Redevelopment Agency and Orcutt Community Facilities District ($139,000), collections of In-Lieu housing mitigation fees ($50,000), and $3,000 from Isla Vista Redevelopment Agency administration fees.

The Fiscal Year 2006-07 Estimated Actual operating transfers increased by $637,000 to $1,645,000 from the Fiscal Year 2006-07 Adopted Budget of $1,008,000. This 63% increase is the result of loan receipts collected in the Collateralized Loan Fund transferred back to their original funds of collection after repayment of the Collateralized Loan Fund ($713,000), project administration costs for Vintage Walk Apartments ($25,000) and other projects ($15,000), return of the Department’s assigned vehicle to General Services ($11,000) and decreased by project administration costs for the Collateralized Loan Fund not utilized ($100,000) and administration costs for HOME projects completed ($32,000). The remaining $5,000 increase, or less than 1%, is due to several miscellaneous changes.

Significant Changes (FY 2006-07 Estimated Actual to FY 2007-08 Recommended)

Expenditures:
The Fiscal Year 2007-08 Recommended Budget operating expenditures will decrease by $5,491,000 to $4,757,000 from the Fiscal Year 2006-07 Estimated Actuals of $10,248,000. This 54% decrease is the result of decreases due to anticipated completion of projects such as St. Vincent’s/Mercy Housing Family Development South Coast Local In-lieu Funds ($2,368,000), Ted Zenich Gardens ($1,107,000), repayment of the Collateralized Loan principal and interest ($1,033,000), Homebuyer Assistance Program loans ($682,000), Mercy Housing Community Development Block Grant (CDBG) grant ($463,000), Mountain House ($400,000), unallocated project funds in the Collateralized Loan Fund ($301,000), completion of the Women’s Economic Ventures Economic Development Block Grant (EDBG) grant ($232,000), Good Samaritan Shelter Services projects ($300,000), Vintage Walk Apartments ($250,000), completion of Ellwood Apartments ($201,000), closeout of several housing finance projects ($40,000) such as Central Plaza Apartments and the Yardi Systems EDBG Grant, the Habitat home reconstruction ($37,000) and increased by anticipated projects including CDBG Urban County projects to be allocated ($1,000,000), College Park Apartments ($400,000), and the CHANCE Retrofit Rehabilitation Program CDBG grant ($232,000); increases in salaries and benefits as the result of staffing costs for a Business Manager ($135,000), an Assistant Director ($123,000), and a Department Assistant ($52,000), overall increases in salaries and benefits ($32,000) and a Senior
Housing Specialist for compliance monitoring ($24,000) also offset the decreases. The remaining $7,000 decrease, or less than 1%, is made up of several miscellaneous changes.

The Fiscal Year 2006-07 Recommended Budget operating transfers will decrease by $841,000 to $1,176,000 from the Fiscal Year 2006-07 Estimated Actuals of $2,017,000. This 42% decrease is the result of loan receipts collected in the Collateralized Loan Fund transferred back to their original funds of collection after repayment of the Collateralized Loan Fund ($713,000), completion of the CDBG La Morada Building Rehabilitation grant ($480,000), project administration costs for Vintage Walk Apartments ($25,000) and increased by staffing costs for the Business Manager ($135,000), Assistant Director ($123,000), Departmental Assistant ($52,000), increases in Salaries and Benefits ($30,000), Housing Specialist Senior for compliance monitoring ($24,000), and project administration costs for the CDBG grant for the CHANCE Retrofit Rehabilitation Program ($19,000). The remaining $6,000 decrease, or less than 1%, is due to several miscellaneous changes.

The Fiscal Year 2006-07 Recommended Budget designations will decrease by $3,454,000 to $1,235,000 from the Fiscal Year 2006-07 Estimated Actuals of $6,958,000. This 82% decrease is the result of the transfer of the Isla Vista Redevelopment Agency to General County programs ($2,031,000), transfer of the Isla Vista Redevelopment Agency fund to General County Programs ($1,609,000), closeout of several housing finance projects ($40,000) such as Central Plaza Apartments and the Yardi Systems Economic Development Block Grant, and final Economic Development Program project costs ($25,000) and increased by Vintage Walk Apartments ($250,000), use of project administration funds in the HOME fund ($68,000) and of property tax proceeds in the Orcutt Community Facilities District ($33,000).

Revenues:
The Fiscal Year 2007-08 Recommended Budget operating revenues will decrease by $3,714,000 to $2,881,000 from the Fiscal Year 2006-07 Estimated Actuals of $6,595,000. This 56% decrease in Federal and State revenues is the result of projects anticipated to be completed such as Ted Zenich Gardens ($1,162,000), St. Vincent’s/Mercy Housing Family Development Community Development Block Grant (CDBG) ($500,000), La Morada Building Rehabilitation ($460,000), Mountain House ($400,000), completion of the Women’s Economic Ventures Economic Development Block Grant ($300,000), Good Samaritan Shelter Services projects ($300,000), Homebuyer Assistance Program loans ($256,000), Ellwood Apartments ($201,000), Habitat home reconstruction ($37,000), Ventucopa Water Study Planning Grant ($35,000), and contributions from other agencies to the Ten Year Plan to End Chronic Homelessness ($30,000). The decrease is offset by anticipated projects including Community Development Block Grant Urban County projects to be allocated ($1,250,000) including administration costs, and the CHANCE home rehabilitation retrofit program CDBG grant ($250,000); decreases in taxes, interest, and charges for services in the Isla Vista Redevelopment Agency Fund as a result of the transfer to General County Programs include tax collections ($838,000), rehabilitation program loan receipts ($384,000) and interest income ($145,000). Decreased interest earnings are also projected for the Affordable Housing Trust Fund ($128,000) due to the anticipated completion of St. Vincent’s/Mercy Housing Family Development and Vintage Walk Apartments utilizing In-lieu Funds that will reduce the fund balance, and in the Collateralized Loan Fund ($35,000) due to the repayment of the loan. The remaining $3,000 decrease, or less than 1%, is due to several miscellaneous changes.

The Fiscal Year 2007-08 Recommended Budget operating transfers will decrease by $380,000 to $1,265,000 from the Fiscal Year 2006-07 Estimated Actuals of $1,645,000. This 23% decrease is the result of loan receipts collected in the Collateralized Loan Fund transferred back to their original funds of collection after repayment of the Collateralized Loan Fund ($713,000), project administration costs for Vintage Walk Apartments ($25,000) and other projects ($15,000), return of an assigned vehicle to General Services ($11,000), and increased by project administration costs for the CDBG Urban County Allocation ($250,000), the Collateralized Loan fund transfers not utilized ($100,000) and administration costs for HOME projects completed ($32,000). The remaining $2,000 decrease, or less than 1%, is due to several miscellaneous changes.

The Fiscal Year 2007-08 Recommended Budget designations will decrease by $5,723,000 to $1,235,000 from the Fiscal Year 2006-07 Estimated Actuals of $6,958,000. This 82% decrease is the result of completion of the St. Vincent’s/Mercy Housing Family Development ($2,368,000), repayment of the Collateralized Loan Fund ($2,031,000), transfer of the Isla Vista Redevelopment Agency fund to General County Programs ($1,609,000), closeout of several housing finance projects ($40,000) such as Central Plaza Apartments and the Yardi Systems Economic Development Block Grant, and final Economic Development Program project costs ($25,000) and increased by Vintage Walk Apartments ($250,000), use of project administration funds in the HOME fund ($68,000) and of property tax proceeds in the Orcutt Community Facilities District ($37,000). The remaining $5,000 decrease, or less than 1%, is due to several miscellaneous changes.

The Fiscal Year 2007-08 Recommended Budget FTEs will increase by 1.9 to 13 from the Fiscal Year 2006-07 Estimated Actuals of 11.1. This 1.9 increase is due to addition of the Assistant Director and Business Manager, funded by the affordable housing project subsidy fund.
Director’s Message

- Housing and Community Development (HCD) is an entrepreneurial department. The department seeks to finance and support projects that will produce as many affordable housing units and economic enhancement services as possible while simultaneously leveraging the maximum amount of other sources of funds per General Fund dollar feasible. Overall, for every $1 of the Department’s General Fund contribution of $727,100, HCD generates $100 from other funding sources to financially support departmental goals, objectives and operations. For Fiscal Year 2007-08, HCD will use these generated funds to leverage an estimated $72,575,500 in supported projects. The funding provided by HCD is an integral part of a project’s overall financing and can generate “leverage” from other sources such as conventional bank loans, Low Income Housing Tax Credits, Federal Home Loan Bank, Department of Housing and Urban Development (HUD) grants for Supportive Housing, various State of California Housing Finance Agency and Housing and Community Development financing programs, State Department of Mental Health programs, charitable donations, funds from Santa Barbara County cities and agencies, grants to local chambers of commerce, and Small Business Loan Funds. (See Chart)

- HCD is always seeking new financial resources. During the coming year, additional funding sources will be explored including taxable and tax-exempt mortgage revenue bonds. The County has received Urban County designation and entitlement status for Community Development Block Grants as a result of successfully negotiated cooperative agreements with the cities of Lompoc, Buellton, Solvang and Carpinteria.

- The Santa Barbara County Housing Advisory Committee (HAC) continues to serve as an advisory body for Housing and Community Development to the Santa Barbara County HCD and the Board of Supervisors (BOS). It is staffed by representatives of the Public Works, Planning and Development and Housing and Community Development Departments and comprised of volunteers countywide. The HAC was formed to assist in and make recommendations for improving housing opportunities in the unincorporated areas of Santa Barbara County regarding affordable housing policies, projects, strategies and programmatic goals and objectives in these several specified areas of interest: Senior Housing, Homelessness, Special Needs Housing, and Housing Resources.

- Housing and Community Development is implementing numerous process improvements to deliver a comprehensive monitoring and enforcement program to ensure covenant compliance for its homeownership units. The department has designed a computerized system to monitor inventory for the affordable housing program. In addition, the department has reorganized staff resources to provide additional staffing support to the Property Management activities with a particular emphasis on monitoring responsibilities. Additional staff resources include a Housing Program Specialist Senior for compliance monitoring and a Departmental Assistant to provide staff support for the certification process. The monitoring program is designed to compel violators of the county’s affordable housing covenants to come into compliance or ultimately lead to the sale of the unit to an income-qualified family. The department’s participation in the County’s process improvement project team also resulted in the adoption of two new ordinances designed to enhance enforcement capabilities to ensure owner occupancy in homeownership units and provide a streamlined repurchase process to reduce processing time when the County exercises its right of first refusal on homeownership units.

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### Fiscal Year 2007-08 Projects Budgeted and Non-County Project Funding

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<tr>
<th></th>
<th>General Fund Contribution</th>
<th>SBC Project Budget</th>
<th>Non-County Funding Sources Leveraged</th>
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<tr>
<td>Administration &amp; Support</td>
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<td>Housing Finance</td>
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<td>Property Management</td>
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</tr>
<tr>
<td>Economic Development</td>
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<td>Advertising Resources</td>
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<td></td>
<td>$727,100</td>
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<td>$6,942,500</td>
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<tr>
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</tr>
<tr>
<td>Gen Fd Cont/$ Leveraged</td>
<td>727,100</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Non-County Funding Sources Generated as Compared to Each Dollar of General Fund Contribution</td>
<td></td>
<td></td>
<td>$100</td>
</tr>
</tbody>
</table>

### Non-County Funding as Compared to General Fund Contribution

- College Park Apartments – Lompoc 35 Units of affordable rental housing
Departmental Priorities and Their Alignment With County Goals

Housing and Community Development’s Strategic Actions align primarily with the following adopted County Strategic Goals: Goal 1: Efficient and Responsive Government: An Efficient, Professionally Managed Government Able to Anticipate and to Effectively Respond to the Needs of the Community; Goal 2: Health and Safety: A Safe and Healthy Community in Which to Live, Work and Visit; Goal 3: Economic Vitality: A Community that is Economically Vital and Sustainable; Goal 4: Quality of Life: A High Quality of Life for All Residents; Goal 5: Citizen Involvement: A County Government that is Accessible, Open and Citizen-Friendly; and Goal 6: Families and Children: A Community that Fosters the Safety and Well-Being of Families and Children. Housing and Community Development’s Strategic Actions are also aligned with the following adopted Critical Issues: Issue 1: Financial Stability of the County; Issue 4: Housing for all Segments of the Population; and Issue 8: Accommodate Demographic Changes.

<table>
<thead>
<tr>
<th>Economic Development Advertising Resources</th>
<th>Fiscal Year 2007-08</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Amount</strong></td>
<td><strong>Organization</strong></td>
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<tr>
<td>$1,112</td>
<td>Cuyama Valley Recreation District</td>
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<tr>
<td>1,600</td>
<td>Los Olivos Business Organization</td>
</tr>
<tr>
<td>3,100</td>
<td>Guadalupe Chamber of Commerce</td>
</tr>
<tr>
<td>3,485</td>
<td>Los Alamos Valley Mens Club</td>
</tr>
<tr>
<td>3,687</td>
<td>Buellton Chamber of Commerce</td>
</tr>
<tr>
<td>5,180</td>
<td>Solvang Conference &amp; Visitors Bureau</td>
</tr>
<tr>
<td>5,180</td>
<td>Solvang Chamber of Commerce</td>
</tr>
<tr>
<td>9,561</td>
<td>Carpinteria Valley Chamber of Commerce</td>
</tr>
<tr>
<td>9,762</td>
<td>Santa Ynez Valley Visitor's Association</td>
</tr>
<tr>
<td>11,400</td>
<td>Santa Barbara Hispanic Chamber of Commerce</td>
</tr>
<tr>
<td>28,980</td>
<td>Lompoc Valley Chamber of Commerce</td>
</tr>
<tr>
<td>30,871</td>
<td>Goleta Valley Chamber of Commerce</td>
</tr>
<tr>
<td>55,168</td>
<td>Santa Maria Valley Chamber of Commerce</td>
</tr>
<tr>
<td>105,914</td>
<td>Santa Barbara Conference &amp; Vistors Bureau</td>
</tr>
<tr>
<td><strong>$ 275,000</strong></td>
<td><strong>TOTAL</strong></td>
</tr>
</tbody>
</table>
Focus Area One: Provide Affordable Housing as measured by:

Provide a scope and level of County Government services commensurate with legal mandates, local policies, population densities, community concerns and the needs and expectations of residents, and administer grants and other available funds to finance and or support housing production.

Current Year (Fiscal Year 2006-07 Accomplishments):

- Implemented process improvements in the Property Management division targeted at ensuring compliance with recorded restrictive covenants for affordable units including development of a monitoring and enforcement program, creation of a Violations Committee to review possible covenant violations and refer cases for litigation, and adoption of two ordinances to provide enhance covenant enforcement efforts and streamline the County’s repurchase process.
- Developed a proprietary database for the purpose of tracking affordable homeownership unit inventory.
- Awarded 15% of annual CDBG award to support Human Services programs with a priority for those that support housing activities.
- Awarded $50,000 of CDBG Program Income to Coalition for Housing Accessibility, Needs, Choices and Equality (CHANCE) Move-In Costs Program to provide housing assistance to developmentally disabled individuals. The Move – In Costs Program provided payment to landlords of qualified developmentally disabled, low – income (at or below 80% of the area median income) persons for security and other deposits necessary to obtain rental housing opportunities.
- Awarded $400,000 to Mountain House, a 14 unit group home for mentally ill, formerly homeless individuals in unincorporated Santa Barbara.
- Awarded $201,000 for completion of acquisition and construction of eight unit apartment complex, Ellwood Apartments in Goleta.
- Awarded $500,000 of State Community Development Block Grant money to help fund the rehabilitation of the County’s La Morada facility. Once rehabilitated, La Morada will serve as a residential crisis center for adolescents who have become wards of the court due to circumstances of abuse or neglect from a parent/guardian, or have “aged-out” of the foster care system into homelessness.
- Awarded $1,514,074 to St. Vincent’s/Mercy Housing Family Development in Santa Barbara for construction of 175 units that will serve low and very low-income families and seniors.
- Awarded $1,457,000 to Ted Zenich Gardens in Santa Maria for the construction of a 24 unit family apartment complex.
- Initiated a Process Improvement Study of the Homebuyer Assistance Program for optimal distribution of funding for homeownership opportunities.

Proposed Strategic Actions:

- Provide technical assistance and implement conditions of approval for Rice Ranch development to include creation of 146 new affordable housing units in the Santa Maria Housing Market Area.
- Income-certify individuals and families who apply for “for sale” affordable housing units to move families into homeownership to create stable, economically diverse communities.
- Monitor 456 homeownership units for compliance with recorded restrictive covenants via mandatory annual surveys and random site visits, and investigation of complaints of non-compliance with covenants and restrictions.
- Award approximately $600,000 of Urban County Community Development Block Grant funding to projects that could include infrastructure, rehabilitation and human services.
- Distribute $1,800,000 for various projects or programs as approved by the Lompoc and Santa Maria City Councils.

Proposed Key Projects:

- Provide technical assistance and implement conditions of approval for Rice Ranch development to include creation of 146 new affordable housing units in the Santa Maria Housing Market Area.
- Award $231,250 for the Access/Rehabilitation/Retrofit Program to CHANCE to grant or award low interest loans to disabled residents to modify their residential unit to better accommodate their disability.
- Award $2,856,487 to St. Vincent’s/Mercy Housing Family Development in Santa Barbara for completion and permanent financing of 175 units that will serve low and very low-income families and seniors.
- Award $350,000 to Ted Zenich Gardens in Santa Maria for project completion and permanent financing for a 24 unit family apartment complex.
Focus Area Two: Grants as measured by:
Seek out grant and other opportunities to increase the resources available to finance and/or sup-
port critically needed affordable housing, community facilities and related infrastructure. Staff
shall work with other county jurisdictions, the State, the federal government and the private sec-
tor to provide these resources in a fair and efficient manner and ensure compliance with grant regu-
lations.

Current Year (Fiscal Year 2006-07) Accomplishments:
• Received notification of Entitlement Community Development Block Grant (CDBG)
funding to the County and its partners for $2,074,000. The County’s portion of project
money is estimated at approximately $518,000 for 2007. Notification culminates a six –
year effort to receive these funds directly from the U.S. Department of Housing and Com-
munity Development instead of having to compete annually for a smaller amount of funds
with limited eligible activities from the State.
• Administered $300,000 Women’s Economic Ventures Economic Development Block
Grant (EDBG) to close out final EDBG grant resulting in education and technical training
for 46 women to position them for re-entry into the workforce.

Proposed Strategic Actions:
• Complete three year consolidated plan for Urban County CDBG partners consistent with
citizen input on local priorities.
• Complete action plans to establish projects for funding eligibility for Urban County
CDBG partners and HOME Consortium consistent with the consolidated plan and com-
munity identified priorities.

Proposed Key Project:
• Explore the utilization of County-issued Mortgage Revenue Bonds to provide public em-
ployee housing.

---

**HOUSING & COMMUNITY DEVELOPMENT**

**Department Summary (cont’d)**

<table>
<thead>
<tr>
<th>Year Funded</th>
<th>Units</th>
<th>Funding</th>
<th>Leveraged Funds</th>
<th>Total Funding and Leverage</th>
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<td>27,675,276</td>
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<td>24,244,543</td>
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<td>2001</td>
<td>76</td>
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<td>1,908,878</td>
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<td>$19,066,652</td>
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<td></td>
<td></td>
<td>$117,881,789</td>
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**Affordable Housing Units Completed By Year Funded**

<table>
<thead>
<tr>
<th>Year Funded</th>
<th>Units</th>
<th>Funding</th>
<th>Leveraged Funds</th>
<th>Total Funding and Leverage</th>
</tr>
</thead>
<tbody>
<tr>
<td>1998</td>
<td>170</td>
<td>$4,369,561</td>
<td>$48,301,715</td>
<td>$52,671,276</td>
</tr>
<tr>
<td>1999</td>
<td>8</td>
<td>792,746</td>
<td>2,424,811</td>
<td>3,217,557</td>
</tr>
<tr>
<td>2002</td>
<td>35</td>
<td>2,233,466</td>
<td>10,719,673</td>
<td>12,953,139</td>
</tr>
<tr>
<td>2003</td>
<td>4</td>
<td>75,000</td>
<td>650,000</td>
<td>725,000</td>
</tr>
<tr>
<td>2004</td>
<td>233</td>
<td>3,718,003</td>
<td>69,422,377</td>
<td>73,140,380</td>
</tr>
<tr>
<td>2005</td>
<td>16</td>
<td>137,000</td>
<td>13,617,598</td>
<td>13,754,598</td>
</tr>
<tr>
<td>2006</td>
<td>47</td>
<td>634,120</td>
<td>3,715,880</td>
<td>4,350,000</td>
</tr>
<tr>
<td></td>
<td></td>
<td>513</td>
<td>$11,059,896</td>
<td>$148,852,054</td>
</tr>
<tr>
<td></td>
<td></td>
<td>$160,811,950</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**TOTAL : 1786 | $31,026,548 | $247,667,191 | $278,693,739**

**Affordable Housing Units - Projects Underway By Year Funded**

<table>
<thead>
<tr>
<th>Year Funded</th>
<th>Units</th>
<th>Funding</th>
<th>Leveraged Funds</th>
<th>Total Funding and Leverage</th>
</tr>
</thead>
<tbody>
<tr>
<td>1998</td>
<td>170</td>
<td>$4,369,561</td>
<td>$48,301,715</td>
<td>$52,671,276</td>
</tr>
<tr>
<td>1999</td>
<td>8</td>
<td>792,746</td>
<td>2,424,811</td>
<td>3,217,557</td>
</tr>
<tr>
<td>2002</td>
<td>35</td>
<td>2,233,466</td>
<td>10,719,673</td>
<td>12,953,139</td>
</tr>
<tr>
<td>2003</td>
<td>4</td>
<td>75,000</td>
<td>650,000</td>
<td>725,000</td>
</tr>
<tr>
<td>2004</td>
<td>233</td>
<td>3,718,003</td>
<td>69,422,377</td>
<td>73,140,380</td>
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<tr>
<td>2005</td>
<td>16</td>
<td>137,000</td>
<td>13,617,598</td>
<td>13,754,598</td>
</tr>
<tr>
<td>2006</td>
<td>47</td>
<td>634,120</td>
<td>3,715,880</td>
<td>4,350,000</td>
</tr>
<tr>
<td></td>
<td></td>
<td>513</td>
<td>$11,059,896</td>
<td>$148,852,054</td>
</tr>
<tr>
<td></td>
<td></td>
<td>$160,811,950</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**TOTAL : 1786 | $31,026,548 | $247,667,191 | $278,693,739**
### Department Summary (cont’d)

<table>
<thead>
<tr>
<th>Actual FY 05-06</th>
<th>Adopted FY 06-07</th>
<th>Est. Actual FY 06-07</th>
<th>Recommended FY 07-08</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Department-wide Effectiveness Measures</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Conduct random site visits for at least 10% of 456 Inclusionary Housing Program units.</td>
<td>n/a</td>
<td>n/a</td>
<td>10%</td>
</tr>
<tr>
<td>Increase availability of affordable housing by financing 20 units of new construction rental housing.</td>
<td>40</td>
<td>20</td>
<td>20</td>
</tr>
<tr>
<td>Increase availability of affordable housing by financing the acquisition and rehabilitation of 14 units of existing rental housing.</td>
<td>16</td>
<td>14</td>
<td>14</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Recurring Performance Measures</th>
<th>Actual FY 05-06</th>
<th>Adopted FY 06-07</th>
<th>Est. Actual FY 06-07</th>
<th>Recommended FY 07-08</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Office of the Director</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Maintain the number of workers’ compensation claims accepted at 2% or less.</td>
<td>0</td>
<td>2</td>
<td>2</td>
<td>2</td>
</tr>
<tr>
<td>Reduce the lost time rate from 5.0% to 4.0%.</td>
<td>4.5%</td>
<td>5.0%</td>
<td>5.0%</td>
<td>4.0%</td>
</tr>
<tr>
<td>Maintain the number of general liability (and medical malpractice) claims accepted 2 or less.</td>
<td>0</td>
<td>2</td>
<td>2</td>
<td>2</td>
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<tr>
<td>Complete 100% of 12 employee evaluations by the probation/anniversary due date of each employee.</td>
<td>12</td>
<td>12</td>
<td>12</td>
<td>12</td>
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</tbody>
</table>

<table>
<thead>
<tr>
<th>Property Management</th>
<th>Actual FY 05-06</th>
<th>Adopted FY 06-07</th>
<th>Est. Actual FY 06-07</th>
<th>Recommended FY 07-08</th>
</tr>
</thead>
<tbody>
<tr>
<td>Record 100% of 5 agreements to provide affordable housing prior to map recordation.</td>
<td>n/a</td>
<td>n/a</td>
<td>2</td>
<td>5</td>
</tr>
<tr>
<td>Collect 100% of $150,000 In-Lieu Fees if developer elects to fee out prior to map recordation.</td>
<td>n/a</td>
<td>n/a</td>
<td>$269,000</td>
<td>$150,000</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Recurring Performance Measures</th>
<th>Actual FY 05-06</th>
<th>Adopted FY 06-07</th>
<th>Est. Actual FY 06-07</th>
<th>Recommended FY 07-08</th>
</tr>
</thead>
<tbody>
<tr>
<td>Notify developer and lottery winners of ranking within 24 hours of lottery.</td>
<td>n/a</td>
<td>n/a</td>
<td>100%</td>
<td>100%</td>
</tr>
<tr>
<td>Complete 100% of 150 income certifications within 14 days of receiving completed application.</td>
<td>n/a</td>
<td>n/a</td>
<td>150</td>
<td>150</td>
</tr>
<tr>
<td>Execute restrictive covenants within two days of receiving 1003/1008 forms.</td>
<td>n/a</td>
<td>n/a</td>
<td>100%</td>
<td>100%</td>
</tr>
<tr>
<td>Verify buyer’s information against 1003/1008 forms within 24 hours.</td>
<td>n/a</td>
<td>n/a</td>
<td>100%</td>
<td>100%</td>
</tr>
<tr>
<td>Receive 75% (342) annual monitoring surveys by annual established date.</td>
<td>n/a</td>
<td>n/a</td>
<td>342</td>
<td>342</td>
</tr>
<tr>
<td>Respond to complaints of housing violations within five business days.</td>
<td>n/a</td>
<td>n/a</td>
<td>n/a</td>
<td>100%</td>
</tr>
<tr>
<td>This RPM is new for FY 2007-08</td>
<td></td>
<td></td>
<td></td>
<td>25</td>
</tr>
<tr>
<td>Update Affordable Housing Database within five days of recording covenants.</td>
<td>n/a</td>
<td>n/a</td>
<td>n/a</td>
<td>100%</td>
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<tr>
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<td></td>
<td>100</td>
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<tr>
<td>Update Affordable Housing Database within ten days of completion of Annual Monitoring Surveys.</td>
<td>n/a</td>
<td>n/a</td>
<td>n/a</td>
<td>100%</td>
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<tr>
<td>This RPM is new for FY 2007-08</td>
<td></td>
<td></td>
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<tr>
<td>Identify complaints/violations against appropriate covenant within five days.</td>
<td>n/a</td>
<td>n/a</td>
<td>n/a</td>
<td>100%</td>
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<tr>
<td>This RPM is new for FY 2007-08</td>
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<td></td>
<td></td>
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<tr>
<td>Review violations with violations committee and cure within 30 days.</td>
<td>n/a</td>
<td>n/a</td>
<td>n/a</td>
<td>100%</td>
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<tr>
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</tr>
<tr>
<td>Position</td>
<td>FY 05-06</td>
<td>FY 06-07</td>
<td>FY 06-07</td>
<td>FY 07-08</td>
</tr>
<tr>
<td>----------</td>
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<tr>
<td><strong>Office of the Director</strong></td>
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<tr>
<td>Housing &amp; Comm. Dev. Director</td>
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<tr>
<td>Assistant Director</td>
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<tr>
<td>Business Manager</td>
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<tr>
<td>Cost Analyst</td>
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**Housing Finance**

<table>
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<tr>
<th>Position</th>
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<th>FY 06-07</th>
<th>FY 06-07</th>
<th>FY 07-08</th>
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<td>Dept Analyst Program</td>
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<td>Executive Secretary</td>
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<tr>
<td><strong>Sub-Division Total</strong></td>
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**Property Management**

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<th>FY 06-07</th>
<th>FY 06-07</th>
<th>FY 07-08</th>
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<td>Housing Program Specialist</td>
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<td>Departmental Assistant</td>
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<tr>
<td>Office Asst Senior</td>
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<tr>
<td><strong>Division Total</strong></td>
<td>12.0</td>
<td>13.0</td>
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**HOUSING ADVISORY COMMITTEE SUBCOMMITTEES**

<table>
<thead>
<tr>
<th>Subcommittees</th>
<th>Housing Resource Committee</th>
<th>Homelessness</th>
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</thead>
<tbody>
<tr>
<td>Senior Housing</td>
<td>Special Needs</td>
<td></td>
</tr>
</tbody>
</table>

Las Palmas Vieja Townhomes – Santa Barbara
Six Affordable Condominiums
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**PARKS**

**Budget & Positions (FTEs)**
- Operating: $9,939,383
- Capital: $3,600,680
- Positions: 85.4 FTEs

**Department Director**
- Dan Hernandez

**South County Parks & Open Spaces**
- North County Parks & Open Spaces
- Arts Commission
- Administration & Support Services

**Source of Funds**
- Other Revenues: 6%
- Federal & State Revenues: 14%
- Charges for Services: 28%
- General Fund Contribution: 28%
- Other Financing Sources: 24%

**Use of Funds**
- South County Parks & Open Spaces: 31%
- North County Parks & Open Spaces: 17%
- Arts Commission: 6%
- Capital Improvements: 23%
- Other Financing Uses: 10%
- Administration & Support Services: 13%

**Staffing Trend**
- Adopted Positions (FTEs)
  - 1998-99: 85.9
  - 1999: 95.9
  - 2000-01: 97.3
  - 2001-02: 94.8
  - 2002-03: 93.4
  - 2003-04: 91.8
  - 2004-05: 91.6
  - 2005-06: 81.8
  - 2006-07: 85.0
  - 2007-08: 85.4
## Use of Funds Summary

### Operating Expenditures

<table>
<thead>
<tr>
<th>Source</th>
<th>FY 05-06</th>
<th>FY 06-07</th>
<th>FY 06-07</th>
<th>FY 07-08</th>
</tr>
</thead>
<tbody>
<tr>
<td>Administration &amp; Support Services</td>
<td>$1,360,123</td>
<td>$1,666,471</td>
<td>$1,569,954</td>
<td>$1,996,974</td>
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<td>South County Parks &amp; Open Spaces</td>
<td>2,145,527</td>
<td>2,252,107</td>
<td>2,211,565</td>
<td>2,576,586</td>
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<tr>
<td>North County Parks &amp; Open Spaces</td>
<td>4,116,421</td>
<td>4,392,304</td>
<td>4,177,684</td>
<td>4,724,929</td>
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<tr>
<td>Arts Commission</td>
<td>683,905</td>
<td>751,407</td>
<td>787,125</td>
<td>869,112</td>
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<tr>
<td>Operating Sub-Total</td>
<td>8,305,976</td>
<td>9,062,289</td>
<td>8,746,328</td>
<td>10,167,601</td>
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<tr>
<td>Less: Intra-County Revenues</td>
<td>(149,303)</td>
<td>(110,175)</td>
<td>(160,175)</td>
<td>(228,218)</td>
</tr>
<tr>
<td>Operating Total</td>
<td>8,156,673</td>
<td>8,952,114</td>
<td>8,586,153</td>
<td>9,939,383</td>
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</table>

### Non-Operating Expenditures

<table>
<thead>
<tr>
<th>Source</th>
<th>FY 05-06</th>
<th>FY 06-07</th>
<th>FY 06-07</th>
<th>FY 07-08</th>
</tr>
</thead>
<tbody>
<tr>
<td>Capital Assets</td>
<td>1,664,975</td>
<td>2,710,840</td>
<td>2,211,856</td>
<td>3,600,680</td>
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<tr>
<td>Expenditure Total</td>
<td>9,821,648</td>
<td>11,662,954</td>
<td>10,798,009</td>
<td>13,540,063</td>
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### Character of Expenditures

#### Operating Expenditures

<table>
<thead>
<tr>
<th>Source</th>
<th>FY 05-06</th>
<th>FY 06-07</th>
<th>FY 06-07</th>
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<tbody>
<tr>
<td>Regular Salaries</td>
<td>$3,752,211</td>
<td>$3,894,564</td>
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<td>Overtime</td>
<td>40,519</td>
<td>42,700</td>
<td>48,400</td>
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<td>Extra Help</td>
<td>428,045</td>
<td>447,830</td>
<td>498,200</td>
<td>421,628</td>
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<td>Benefits</td>
<td>1,490,356</td>
<td>1,522,750</td>
<td>1,482,155</td>
<td>1,744,253</td>
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<tr>
<td>Salaries &amp; Benefits Sub-Total</td>
<td>5,711,131</td>
<td>5,907,844</td>
<td>5,765,630</td>
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<td>Services &amp; Supplies</td>
<td>2,572,667</td>
<td>3,130,445</td>
<td>2,957,698</td>
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<td>Principal &amp; Interest</td>
<td>22,178</td>
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<td>23,000</td>
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<tr>
<td>Operating Sub-Total</td>
<td>8,305,976</td>
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<table>
<thead>
<tr>
<th>Source</th>
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<th>FY 07-08</th>
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<tbody>
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<td>2,211,856</td>
<td>3,600,680</td>
</tr>
<tr>
<td>Expenditure Total</td>
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<td>11,662,954</td>
<td>10,798,009</td>
<td>13,540,063</td>
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### Source of Funds Summary

#### Departmental Fund Summary

<table>
<thead>
<tr>
<th>Source</th>
<th>FY 05-06</th>
<th>FY 06-07</th>
<th>FY 06-07</th>
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<tbody>
<tr>
<td>Interest</td>
<td>$28,185</td>
<td>$9,750</td>
<td>$18,880</td>
<td>$18,177</td>
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<tr>
<td>Cost Allocation Revenue</td>
<td>131,624</td>
<td>110,175</td>
<td>110,175</td>
<td>228,218</td>
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<tr>
<td>Public Safety Tax Revenue</td>
<td>37,281</td>
<td>38,483</td>
<td>36,198</td>
<td>37,406</td>
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<tr>
<td>Federal &amp; State Revenues</td>
<td>1,132,296</td>
<td>1,097,300</td>
<td>854,457</td>
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<tr>
<td>Other Charges for Services</td>
<td>4,165,963</td>
<td>4,217,580</td>
<td>4,675,629</td>
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<tr>
<td>Miscellaneous Revenue</td>
<td>458,115</td>
<td>874,219</td>
<td>525,167</td>
<td>580,009</td>
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<td>Revenue Sub-Total</td>
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<td>6,347,507</td>
<td>6,220,506</td>
<td>7,241,355</td>
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<td>Less: Intra-County Revenues</td>
<td>(149,303)</td>
<td>(110,175)</td>
<td>(160,175)</td>
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<td>Revenue Total</td>
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<td>General Fund Contribution</td>
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<td>Other Financing Sources</td>
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<tr>
<td>Operating Transfers</td>
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<td>1,553,233</td>
<td>1,653,361</td>
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<tr>
<td>Sale of Property</td>
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<tr>
<td>Use of Prior Fund Balances</td>
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<td>2,794,337</td>
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<td>Department Total</td>
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<td>14,493,567</td>
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### Position Summary

#### Permanent

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<thead>
<tr>
<th>Source</th>
<th>FY 05-06</th>
<th>FY 06-07</th>
<th>FY 06-07</th>
<th>FY 07-08</th>
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</thead>
<tbody>
<tr>
<td>Administration &amp; Support Services</td>
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<td>10.2</td>
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<td>South County Parks &amp; Open Spaces</td>
<td>30.0</td>
<td>24.7</td>
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<td>North County Parks &amp; Open Spaces</td>
<td>35.0</td>
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<td>29.8</td>
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<td>Arts Commission</td>
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<td>Total Permanent</td>
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<td>67.9</td>
<td>73.6</td>
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#### Non-Permanent

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<th>Source</th>
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<th>FY 06-07</th>
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<tbody>
<tr>
<td>Extra Help</td>
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<td>Total Positions</td>
<td>78.6</td>
<td>82.7</td>
<td>73.6</td>
<td>85.0</td>
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</table>

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

Note: Presentation of the individual program amounts for fiscal years 2005-06 and 2006-07 have been adjusted to provide a consistent level of detail with the fiscal year 2007-08 budget, however, the totals for 2005-06 and 2006-07 have not been changed.
MISSION STATEMENT
Provide for the health, inspiration and education of the residents and visitors of Santa Barbara County by preserving the County's most valued natural and cultural resources, and by providing opportunities for high quality outdoor recreation and leisure experiences.

Budget Organization
The divisions of the Parks Department are Administration & Support Services, South County Parks & Open Spaces, North County Parks & Open Spaces, and the Arts Commission. The department has a total of 85.4 FTE staff providing services to approximately 5.6 million annual visitors to 71 day use park and open space locations and two camping parks, and a network of trails and coastal access easements. The Parks Department supports or collaborates with 11 advisory committees and nonprofit organizations, and provides arts and cultural development programs county-wide through the Arts Commission.

Activity Indicators

**Annual Day Use Park Visitors (in millions)**

Annual number of visitors to 20 day use park locations are expected to return to the 03-04 level based on current trends

**Annual Camping Park Visitors (in thousands)**

Annual number of visitors to 2 camping park locations (Jalama Beach and Cachuma Lake) are expected to stabilize mostly due to the higher water level at Cachuma Lake

**Art Exhibitions at County Galleries**

There were 7 combined art exhibitions that were organized and mounted at the Channing Peake Gallery in Santa Barbara and the Betteravia Gallery in Santa Maria

PARKS

Department Summary (cont’d)

**Significant Changes** (FY 2006-07 Adopted to FY 2006-07 Estimated Actual)

Operating Expenditures
The FY 2006-07 Estimated Actual operating expenditures decreased by $316,000 to $8,746,000 from the FY 2006-07 Adopted Budget of $9,062,000. This 3% decrease was the result of savings realized in contractual services for the operation and maintenance of Providence Landing Park due to delays in the construction of the park, which resulted in the Parks Department accepting the park later than originally anticipated ($247,000); and salary savings resulting from the elimination of two half-time positions (Office Assistant and Accounting Assistant) due to consolidation of clerical duties in the Administrative Division ($36,000) and a Safety Officer vacancy for a portion of the year ($33,000).

Operating & Capital Revenues
The FY 2006-07 Estimated Actual operating revenues decreased by $127,000 to $6,221,000 from the FY 2006-07 Adopted Budget of $6,348,000. This 2% decrease was the result of less revenue collected in the Providence Landing Community Facilities District (CFD) due to delays in the construction schedule and sale of homes within the CFD ($247,000); offset by unanticipated revenue that was allocated to Parks for maintenance costs related to the San Marcos Foothills Preserve open space property ($50,000); increased Arts Commission revenue from private donors and California Arts Council (CAC) grant funds ($32,000) for several year end projects; increased oil royalty revenue from the State Lands Commission ($23,000); increased open space assessment fee revenue in County Service Areas 4 and 5 ($8,000); and increased donation revenue ($7,000).

Capital Expenditures
The FY 2006-07 Estimated Actual capital expenditures decreased by $499,000 to $2,212,000 from the FY 2006-07 Adopted Budget of $2,711,000. This 18% decrease was the result of carryover of the following capital improvement projects to FY 2007-08: Wallace Avenue Beach Access and Parking ($255,000); Cachuma Boat Launch Improvements ($94,000); Calle Barquero Open Space Improvements ($79,000); Surfrider Trail Extension ($42,000); and Rincon Day Use Improvements – Phase 2 ($29,000).

**Significant Changes** (FY 2006-07 Estimated Actual to FY 2007-08 Recommended)

Operating Expenditures
The FY 2007-08 Recommended Budget operating expenditures will increase by $1,422,000 to $10,168,000 from the FY 2006-07 Estimated Actuals of $8,746,000. This 16% increase is the result of the net effect of Parks Department utility costs (electricity, gas, water, sewer, and refuse) being directly charged to the department budget in FY 2007-08 ($534,000); increased salaries and benefits costs due primarily to negotiated cost-of-living adjustments and merit increases ($638,000); and increased contractual services costs for the operation and maintenance of Providence Landing Park ($250,000). Total FTEs in the FY 2007-08 Recommended Budget will increase by 0.4, to 85.4, from the FY 2006-07 Adopted Budget of 85.0. This is due to an increase...
PARKS
Department Summary (cont’d)

in the amount of time budgeted for three Arts Commission positions: Executive Director (from 80% to 100%), Visual Arts Coordinator (from 80% to 100%), and Departmental Analyst (from 75% to 80%), which is 50% funded by the City of Santa Barbara and 50% funded by the County General Fund.

Operating & Capital Revenues
The FY 2007-08 Recommended Budget will increase by $1,020,000 to $7,241,000 from the FY 2006-07 Estimated Actuals of $6,221,000. This 16% increase is the result of federal Bureau of Reclamation grant revenue for the following capital improvement projects that have been carried forward to FY 2007-08: Cachuma Water Treatment System/Boat Launch Ramp Improvements ($520,000); and Cachuma Sewer Treatment System Improvements ($500,000).

Capital Expenditures
The FY 2007-08 Recommended Budget will increase by $1,389,000 to $3,601,000 from the FY 2006-07 Estimated Actuals of $2,212,000. This 63% increase is the result of the following capital improvement projects that have been carried forward to FY 2007-08: Cachuma Water Treatment System/Boat Launch Ramp Improvements ($520,000); Cachuma Sewer Treatment System Improvements ($500,000); North County Parks Maintenance Yard Improvements ($180,000); Cachuma Restroom Americans with Disabilities Act (ADA) Improvements ($100,000); and Cachuma Boat Launch Improvements ($89,000).

The Capital portion of the FY 2007-08 Operating Budget decreased to $3,601,000 from the Five-Year Capital Improvement Plan (CIP) total of $5,989,000 due to the omission of funding anticipated from the State Boating and Waterways Department for the Cachuma Boat Launch Improvements project ($2,388,000) that is not appropriated in the Capital portion of the Operating Budget because it is not anticipated to be expended during FY 2007-08. It is included in the Five-Year CIP; however, since the State grant funding has already been secured for this project.

Over the last 10 years, the Parks Department’s deferred maintenance capital improvement program has benefited greatly from an annual allocation from the County’s General Fund (normally $500,000 per year) in terms of keeping pace with the upkeep and replacement of aging and deteriorating facilities throughout the park system. Much of this funding has been utilized for replacement of play equipment, repaving of parking lots, roads, driveways, etc., restroom renovations and Americans with Disabilities Act (ADA) upgrades, and various other infrastructure maintenance and repairs.

Budget Expansion Requests
The Parks Department has submitted a number of budget expansion requests to replace aging equipment, modernize systems, improve efficiencies and customer service, and meet the growing recreational needs and demands on the County parks system. Among these requests are:

- Various field equipment replacements – $237,000
- Advance reservation system, staffing, and technical support – $216,000
- Arts Commission computer and archive system upgrades – $16,000

- Restoration of tree/landscape maintenance contractual services – $56,000
- Operations and maintenance costs for the County to take over management and operations of Rancho Guadalupe Dunes County Park from the Center for Natural Lands Management (CNLM) – $224,000

Departmental Priorities and Their Alignment With County Goals
The Parks Department’s Strategic Actions are primarily aligned with three Board adopted Goals and Principles: Goal #4: A High Quality of Life for All Residents; Goal #1: An Efficient, Professionally Managed Government Able to Anticipate and to Effectively Respond to the Needs of the Community; and Goal #5: A County Government that is Accessible, Open, and Citizen-Friendly. The emphasis of the FY 2007-08 Parks Department budget is continued delivery of quality professional visitor services, regulatory enforcement, and maintenance and improvements to public parks, open spaces and trails to ensure public health, safety and enjoyment of the County’s large and diverse park system.

The following focus areas have been identified for FY 2007-08:

**Focus Area: Provide outdoor recreational opportunities as measured by:**
Current Year (FY 2006-07) Accomplishments:

- Worked towards the installation of a second pedestrian footbridge located within Richardson Park in New Cuyama ($90,000) that was funded through a State Proposition 12 grant.
- Completed Phase 2 of the Rhoads open space recreation improvements project ($35,600). Phase 2 improvements included additional landscaping, installation of two new swing sets, two park benches, a picnic table, a park sign, and a donor display (with commemorative tiles recognizing individual donors). A community fundraising effort, spearheaded by the Rhoads Neighborhood Park Committee, resulted in a total of $15,600 secured from individual and private foundation donations for this project. An additional $20,000 allocation from the County General Fund towards Phase 2 improvements was approved by the Board during adoption of the FY 2006-07 budget.
- Installed new playground equipment at Toro Canyon Park ($70,000), which was funded by General Fund deferred maintenance capital funding.
- Completed various improvements at Manning Park, including resurfacing the tennis court, improvement of selected walkways, and sealing and striping the parking lot ($51,400). This project was funded by contributions from the Montecito YMCA and General Fund deferred maintenance capital funds.
- Assumed operation and maintenance responsibilities for Providence Landing Park ($244,000 annual operation and maintenance costs). This active recreation park includes facilities for little league baseball, soccer, football, a multi-use court for volleyball, basketball, in-line skating, and roller hockey, tennis courts, a children’s playground, office space, and other park amenities. Operating and maintenance costs are being financed through a Community Facilities District (CFD).
Proposed Strategic Actions:

- Implement action items and initiatives as part of the Parks Department’s strategic plan, including: (1) Developing a long-range financial plan; (2) Enhancing communication within the Department; (3) Improving staff morale; (4) Developing a plan for implementing an advanced reservation program/system for Cachuma Lake and Jalama Beach; and (5) Revitalizing the County Park Foundation.

- Implement the Five-Year Capital Improvement Plan (CIP) to address deferred maintenance and capital improvement needs in park facilities.

Proposed Key Projects:

**Parks Capital Projects/Planning**

- **Santa Claus Lane Beach Access Improvements ($1,500,000):** This project would facilitate safe pedestrian access to the public beach at Santa Claus Lane. Currently, beachgoers typically park inland of the Union Pacific Railroad right-of-way and walk across the railroad tracks to gain access to the beach. This project would provide safe access for the public across the tracks, install public restrooms, and construct an off-street beach parking area and other ancillary facilities. Significant inter-agency cooperation will be required, both within and outside the County organization, to ensure success for this complex, multi-issue project. Additional considerations identified as part of this project include traffic issues along Santa Claus Lane and flood control issues. Discussions and permitting has been initiated with CalTrans for the use of nearby property as a future public parking area. A total of $390,000 has been secured for this project from a combination of Proposition 12 and 40 State funding, Coastal Resource Enhancement Fund (CREF) funds, an AB 1431 grant, and a General Fund allocation. Proposition 84 State competitive grant funding will be sought for the remaining $1.1 million needed for this project.

- **Park Paving Improvements ($250,000):** Many parking lots and roadways within the County park system have reached the end of their useful life, and, in most cases, require a considerable amount of work to restore them to acceptable standards and extend the life of the pavement into the future. During FY 2006-07, paving rehabilitation projects were completed at Arroyo Burro Beach, Rincon Beach, and Mohawk Road at Cachuma Lake. During FY 2007-08, repaving projects at Miguelito Park and the North County Parks maintenance yard at Waller Park will be completed. These projects are funded by General Fund deferred maintenance capital funds, a federal Bureau of Reclamation grant, and Quimby funds.

- **Summerland Greenwell Preserve Buildings Seismic Upgrade ($230,000):** This project upgrades the two existing buildings located on the County owned Summerland Greenwell Preserve. After inspection and evaluation by an architect and structural engineer, it was recommended that the County proceed with the seismic upgrading of each building. These upgrades, which are anticipated to begin in FY 2006-07 and be completed in FY 2007-08, will ensure that the buildings are safe for the anticipated future uses. This project is funded by County Service Area (CSA) 11 funding.

- **Ocean Beach Park Boardwalk ($60,000):** This project consists of a 210 linear foot boardwalk placed along the northerly and easterly perimeter of the existing parking area at Ocean Beach County Park. A viewing kiosk and benches will be placed along the walk, providing viewing opportunities of the Santa Ynez River estuary and surrounding wetlands. The kiosk, an open-air structure, will contain several interpretive panels for educational and viewing opportunities of the Santa Ynez River mouth, estuary, and wetlands that surround the park. It is anticipated that a future extension of this boardwalk would continue out into the river estuary, offering additional viewing and interpretive opportunities. A park host site will also be constructed within the park to assist in the day-to-day maintenance and cleanup of the park. The design of these improvements was completed during FY 2005-06 and construction began during FY 2006-07. The project is expected to be completed in FY 2007-08. Funding is provided from a Coastal Resources Enhancement Fund (CREF) grant.

- **Cachuma Lake Water Treatment Plant Relocation ($2,700,000):** As a result of a biological opinion issued by the National Marine Fisheries Service, the federal Bureau of Reclamation will retain lake water at Cachuma and subsequently release additional water for the protection of habitat for the endangered steelhead trout. This raising of the lake level, or “surcharge,” will impact various existing park facilities around the lake, includ-
ing the water treatment facility. In order to avoid inundation of these facilities, they must be relocated above the surcharge zone. Design funding has been secured for this project through a federal Bureau of Reclamation grant (up to $620,000). Additional funding will be pursued for FY 2007-08 from various State and federal sources (including State Proposition 50 grant funds and federal Bureau of Reclamation funding) to begin the construction of the new facility.

- Continue work on the Don Potter Restroom Upgrades at Waller Park ($180,000), day use improvements at Calle Barquero Open Space ($80,000), Rincon Beach Park Phase 2 ($40,000), Goleta Beach Pier Electrical Upgrades ($35,000), and Goleta Beach Fence Replacements ($25,000). These projects are funded by a State Proposition 12 grant, Quimby funds, Coastal Resource Enhancement Fund (CREF) funding, and General Fund deferred maintenance capital funding.

Focus Area: Preserve and enhance the natural environment as measured by:

Current Year (FY 2006-07) Accomplishments:

- Accepted ownership of the San Marcos Foothills open space preserve ($50,000 annual maintenance costs). The County accepted 200 acres of undeveloped land in the San Marcos Foothills area, which was donated from the Trust for Public Land. This property will be preserved as open space for its biological, scenic, and archaeological resources.
- Worked with the Goleta Beautiful organization to plant approximately 100 trees at 10 different locations within County parks in the unincorporated area of Goleta.
- Continued to provide biodegradable dog waste disposal bags at all of the day use parks and at most open spaces and beach access ways in order to help preserve healthy and clean park facilities ($18,000 annual cost).
- Installed an irrigation control device with satellite links to evapotranspiration rates at the County Courthouse in Santa Barbara to help conserve water and reduce costs. This device automatically regulates the watering schedule based on the water evaporation rates it receives from a satellite.

Proposed Strategic Actions:

- Facilitate public land acquisition and/or enhancement opportunities to preserve open space resources and provide parklands for public use, particularly in those areas of the County that are experiencing the greatest population growth.
- Promote environmentally sensitive pest management through the Integrated Pest Management (IPM) program to preserve public assets and protect the health and safety of the public and our employees.
- Facilitate and promote habitat restoration through various conservation and enhancement projects throughout the park system.
- Complete the EIR process for the Goleta Beach Master Plan, including the identification of a preferred alternative for the long-term protection of the park.

Focus Area: Collaborate and partner with public and private entities as measured by:

Current Year (FY 2006-07) Accomplishments:

- Continued to work with the federal Bureau of Reclamation in reviewing and providing feedback on a draft of the Resource Management Plan (RMP) for the Cachuma Recreation Area, which is necessary for a new long-term lease agreement to be negotiated between the County and the Bureau of Reclamation. In the interim, the master lease agreement with the Bureau was extended for another two-year period (through January 2009) to provide adequate time for renegotiation of the long-term lease.
- The Arts Commission, in conjunction with Americans for the Arts nationwide survey, coordinated an economic impact study of the nonprofit arts industry in Santa Barbara County. The results of this survey will determine the economic impact of spending by nonprofit arts organizations and the event-related spending of their audiences in the County during FY 2004-05. The Commission partnered with the Santa Barbara Museum of Art, the Santa Barbara Conference and Visitors Bureau and Film Commission, the
Santa Maria Arts Council, the Santa Barbara Symphony, and the University of California Institute for Research in the Arts (UCIRA) at UCSB in initiating this survey.

- The Arts Commission organized a countywide Arts Symposium in February 2007 on the topic of “Finding Sustainable Funding Solutions for the Arts and Improving Access to the Arts.” More than 108 arts advocates, educators, artists, students, arts administrators, and local foundations attended, as well as representatives of city and county government.
- The Arts Commission, in partnership with the City of Santa Barbara’s Arts Advisory Committee and Santa Barbara Beautiful, presented this year’s “Business in Art Award” to Barry Berkus, in September 2006, in recognition of his significant contributions to the arts in the region.

Proposed Strategic Actions:

- Develop partnerships with cities, special districts, and private, nonprofit agencies to provide for the current and future recreational needs of growing communities within Santa Barbara County.
- Through the Arts Commission, work collaboratively with County departments, government agencies, educational institutions, nonprofit organizations, and civic groups to provide and facilitate art exhibitions and art education programs, and serve as an informational and referral resource for County arts activities.

Proposed Key Projects – Arts Commission:

- Biennial Art Exhibitions: The County’s Art in Public Places Committee, in conjunction with the Arts Commission, will develop a program for biennial art exhibitions in the County’s galleries that focus specifically on the work of Santa Barbara County artists.
- Off-Axis Event: The Arts Commission will begin planning for the Off-Axis event, which is scheduled for October 2008. This month long community-wide event focusing on contemporary art is planned as a biennial event in partnership with contemporary visual and performing arts institutions throughout the county as well as the Santa Barbara Conference and Visitors Bureau.

Focus Area: Promote programs and projects that enhance the quality of life of County residents as measured by:

Current Year (FY 2006-07) Accomplishments:

- The Arts Commission established an annual “Leadership in the Arts Award” to focus attention on support for the arts and to recognize outstanding individuals, businesses, or organizations for exemplary support for the artistic and creative community throughout the County.
- Leveraging the gift from the Barry Berkus and Family Art Collection, the Arts Commission was gifted eight new contemporary artworks to the County’s Arts Collection, which were approved by the County Art in Public Places Committee.

PARKS

Department Summary (cont’d)

- Arts Commission staff worked closely with the Santa Barbara Downtown Organization in developing and promoting “First Thursday”. This program has enhanced visibility and attendance at the Channing Peake Gallery while providing increased opportunities for visual and performing artists.
- Using funds received from the City of Santa Barbara, the Arts Commission re-granted over $442,000 to city-based cultural arts programs through three grant categories: Organizational Development Grants, Community Arts Grants, and Community Events & Festivals Grants. This year, for the first time, the Commission hosted a grants award public recognition event to focus greater attention on the grant program and the work of this year’s grantees.
- The Arts Commission continues to operate and program two exhibition galleries: the Channing Peake Gallery in Santa Barbara and the Betteravia Gallery in Santa Maria. Seven exhibitions were mounted this year at these galleries.
- The content and functionality of the Arts Commission’s web site was expanded to include direct links from related web sites.
- Utilizing City of Santa Barbara Redevelopment Agency funding, the Arts Commission will open the Community Arts Workshop, in conjunction with a local, nonprofit organization. This facility is scheduled for completion in late fall 2007. When completed, this central space will provide a place to build sets, operate community arts programs, organize festivals, and be a hub for local artists. This site will be used prior to renovation for the Summer Solstice Workshop in May and June 2007.

Proposed Strategic Action:

- Develop programs and projects that address and promote the cultural development of individuals, families and children.

Proposed Key Projects – Arts Commission:

- Granada Building Parking Garage Mural: Conserve and install the three-panel “Celebrate Santa Barbara” murals on the Granada building parking garage, which is estimated to be completed in the spring of 2008.
- The Arts Commission staff will be expanding its contract list for Requests for Proposals (RFPs) and Requests for Qualifications (RFQs) for “Percent for Art” projects. RFPs and RFQs will be available online. The four “Percent for Art” projects currently on the books are the Childrens’ Services Building, the La Morada Youth Center, the Agricultural Commissioner’s Office addition, and the Fire Station 11 remodel project.
## Parks Administration & Support Services

### Use of Funds Summary

#### Operating Expenditures

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<thead>
<tr>
<th></th>
<th>Actual FY 05-06</th>
<th>Adopted FY 06-07</th>
<th>Est. Actual FY 06-07</th>
<th>Recommended FY 07-08</th>
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<td>1,666,471</td>
<td>1,569,954</td>
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<td>(110,175)</td>
<td>(110,175)</td>
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#### Other Financing Uses

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### Character of Expenditures

#### Operating Expenditures

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<td>1,996,974</td>
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<tr>
<td>Less: Intra-County Revenues</td>
<td>(134,051)</td>
<td>(110,175)</td>
<td>(110,175)</td>
<td>(228,218)</td>
</tr>
<tr>
<td>Expenditure Total</td>
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### Source of Funds Summary

#### Departmental Revenues

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<tr>
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<th>Actual FY 05-06</th>
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<th>Recommended FY 07-08</th>
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<td>Federal &amp; State Revenues</td>
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<td>Other Charges for Services</td>
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<td>240,000</td>
<td>234,900</td>
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<td>Miscellaneous Revenue</td>
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<td>Revenue Total</td>
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<td>Division Total</td>
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<td>$1,771,956</td>
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#### General Fund Contribution

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<td>2.8</td>
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<tr>
<td>Reservations</td>
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<td>1.4</td>
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<tr>
<td>Marketing Program</td>
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<td>--</td>
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<td>--</td>
</tr>
<tr>
<td>Total Positions</td>
<td>11.3</td>
<td>10.2</td>
<td>12.3</td>
<td>13.3</td>
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</table>

### Position Summary
SERVICE DESCRIPTION
Provide policy direction to three operating divisions to ensure efficient and effective delivery of public services. Administer fiscal operations, leases and concessions, payroll and personnel functions, park reservations and marketing, capital project planning and grants management, implementation of general and community plans; facilitate citizen group participation.

**Significant Changes (FY 2006-07 Adopted to FY 2006-07 Estimated Actual)**
The FY 2006-07 Estimated Actual operating expenditures decreased by $96,000 to $1,570,000 from the FY 2006-07 Adopted Budget of $1,666,000. This 6% decrease was the result of salary savings due to the elimination of two half-time positions (Office Assistant and Accounting Assistant) resulting from consolidation of clerical duties in the Administrative Division ($36,000) and a Safety Officer vacancy for a portion of the year ($33,000); decreased liability insurance costs ($15,000); and decreased office expenses ($12,000).

The FY 2006-07 Estimated Actual operating revenues increased by $17,000, to $503,000, from the FY 2006-07 Adopted Budget of $486,000. This 3% increase was the result of increased State oil royalty revenue ($23,000); offset by decreased group picnic area reservation fee revenue ($6,000).

**Significant Changes (FY 2006-07 Estimated Actual to FY 2007-08 Recommended)**
The FY 2007-08 Recommended operating expenditures will increase by $427,000 to $1,997,000 from the FY 2006-07 Estimated Actuals of $1,570,000. This 27% increase is the result of Parks Department utility costs (electricity, gas, water, sewer, and refuse) being directly charged to the department budget in FY 2007-08 ($253,000); increased salaries and benefits costs due to negotiated cost-of-living adjustments and merit increases ($101,000) and the full year’s cost of the Safety Officer position ($36,000); increased liability insurance costs ($21,000); increased workers’ compensation insurance costs ($12,000); and increased telephone and computer network/communications costs ($4,000).

The FY 2007-08 Recommended operating revenues will increase by $14,000, to $517,000, from the FY 2006-07 Estimated Actuals of $503,000. This 3% increase is the result of increased cost allocation services revenue for landscape maintenance services provided to County buildings supported by funds other than the General Fund ($118,000); offset by decreased State oil royalty revenue ($102,000) and decreased gas lease revenue ($2,000).

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**PARKS**
Administration & Support Services (cont’d)

<table>
<thead>
<tr>
<th>Recurring Performance Measures</th>
<th>Actual FY 05-06</th>
<th>Adopted FY 06-07</th>
<th>Est. Actual FY 06-07</th>
<th>Recommended FY 07-08</th>
</tr>
</thead>
<tbody>
<tr>
<td>Administration</td>
<td>92% 100% 100% 100%</td>
<td>12 14 14 14</td>
<td>Reduce the number of workers’ compensation claims filed from 12 to 10.</td>
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<tr>
<td>Reduce the number of workers’ compensation claims filed from 12 to 10.</td>
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<td></td>
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<tr>
<td>Reduce the lost time rate from 5.0 to 4.5.</td>
<td>5.1 4.5 5.0 4.5</td>
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<td></td>
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<tr>
<td>Reduce the lost time rate from 5.0 to 4.5.</td>
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<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Complete 100% of 90 employee evaluations by the probation/anniversary due date of each employee.</td>
<td>89% 100% 70% 100%</td>
<td>72 70 56 90</td>
<td></td>
<td></td>
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<tr>
<td>Reduce staff time spent on researching vendor payment status inquiries by processing no less than 98% of approximately 3,500 accounts payable documents within 15 business days of receipt.</td>
<td>96% 98% 95% 98%</td>
<td>3,138 3,430 3,325 3,430</td>
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<tr>
<td>Further the Parks Department’s goal of self-sufficiency by securing community, nonprofit, and corporate financial sponsorships for no less than 8 new special projects or ongoing Parks’ programs and services.</td>
<td>2 8 12 8</td>
<td></td>
<td></td>
<td></td>
</tr>
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</table>
### Recurring Performance Measures

#### Capital Projects/Planning
Continue to maximize Parks' capital improvement and planning program by expending $500,000 in capital project funding during FY 2007-08.

#### Reservations
Improve processing efficiencies and customer service by reducing the total time to process a park group area reservation (which includes booking, fee collection/deposit, coordination with park rangers, and administration) by 10% to 45 minutes per reservation.

### Position Detail

<table>
<thead>
<tr>
<th>Position</th>
<th>FY 05-06</th>
<th>Adopted</th>
<th>Est. Actual</th>
<th>Recommended</th>
</tr>
</thead>
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<td>Parks Director</td>
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<td>Business Manager</td>
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<td>Safety Officer</td>
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<td><strong>Finance</strong></td>
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<td>Accounting Assistant</td>
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### Park Visitation Data for July 1, 2005 - June 30, 2006

#### North County Parks and Developed Open Spaces (7,470 total acres)

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<thead>
<tr>
<th>Developed Open Spaces (neighborhood parks)</th>
<th>Total Visitors</th>
</tr>
</thead>
<tbody>
<tr>
<td>Los Alamos Park (52)</td>
<td>525,193</td>
</tr>
<tr>
<td>Miguelito Park (4)</td>
<td>101,538</td>
</tr>
<tr>
<td>Nojoqui Falls Park (83)</td>
<td>45,303</td>
</tr>
<tr>
<td>Ocean Beach Park (36)</td>
<td>211,096</td>
</tr>
<tr>
<td>Providence Landing Park (12)</td>
<td>87,308</td>
</tr>
<tr>
<td>Rancho Guadalupe Dunes Park (593)</td>
<td>89,738</td>
</tr>
<tr>
<td>Santa Rosa Park (21)</td>
<td>73,678</td>
</tr>
<tr>
<td>Cachuma Lake/Live Oak Camp (6,475)*</td>
<td>22,003</td>
</tr>
</tbody>
</table>

#### Day Use Parks

<table>
<thead>
<tr>
<th>Total Visitors</th>
</tr>
</thead>
<tbody>
<tr>
<td>932,440</td>
</tr>
</tbody>
</table>

#### South County Parks and Developed Open Spaces (380 total acres)

<table>
<thead>
<tr>
<th>Developed Open Spaces (neighborhood parks)</th>
<th>Total Visitors</th>
</tr>
</thead>
<tbody>
<tr>
<td>Calle Barquero (5.3)</td>
<td>34,405</td>
</tr>
<tr>
<td>Kellogg (8.9)</td>
<td>20,840</td>
</tr>
<tr>
<td>Lassen (2.2)</td>
<td>17,840</td>
</tr>
<tr>
<td>Patterson (8.4)</td>
<td>14,780</td>
</tr>
</tbody>
</table>

#### Day Use Parks

<table>
<thead>
<tr>
<th>Total Visitors</th>
</tr>
</thead>
<tbody>
<tr>
<td>3,991,777</td>
</tr>
</tbody>
</table>

#### Grand Total Visitation

<table>
<thead>
<tr>
<th>Total Visitors</th>
</tr>
</thead>
<tbody>
<tr>
<td>5,660,506</td>
</tr>
</tbody>
</table>
### Use of Funds Summary

#### Operating Expenditures

<table>
<thead>
<tr>
<th></th>
<th>Actual FY 05-06</th>
<th>Adopted FY 06-07</th>
<th>Est. Actual FY 06-07</th>
<th>Recommended FY 07-08</th>
</tr>
</thead>
<tbody>
<tr>
<td>Day Use Parks &amp; Devel. Open Spaces</td>
<td>$1,681,414</td>
<td>$1,895,324</td>
<td>$1,672,559</td>
<td>$2,075,912</td>
</tr>
<tr>
<td>Trails &amp; Undeveloped Open Spaces</td>
<td>141,270</td>
<td>77,188</td>
<td>195,692</td>
<td>166,493</td>
</tr>
<tr>
<td>Building Grounds</td>
<td>322,843</td>
<td>279,595</td>
<td>343,314</td>
<td>334,181</td>
</tr>
<tr>
<td>Operating Sub-Total</td>
<td>2,145,527</td>
<td>2,252,107</td>
<td>2,211,565</td>
<td>2,576,586</td>
</tr>
<tr>
<td>Less: Intra-County Revenues</td>
<td>(4,746)</td>
<td>--</td>
<td>(50,000)</td>
<td>--</td>
</tr>
<tr>
<td>Operating Total</td>
<td>2,140,781</td>
<td>2,252,107</td>
<td>2,161,565</td>
<td>2,576,586</td>
</tr>
<tr>
<td>Trails &amp; Undeveloped Open Spaces</td>
<td>141,270</td>
<td>77,188</td>
<td>195,692</td>
<td>166,493</td>
</tr>
<tr>
<td>Building Grounds</td>
<td>322,843</td>
<td>279,595</td>
<td>343,314</td>
<td>334,181</td>
</tr>
<tr>
<td>Operating Sub-Total</td>
<td>2,145,527</td>
<td>2,252,107</td>
<td>2,211,565</td>
<td>2,576,586</td>
</tr>
<tr>
<td>Less: Intra-County Revenues</td>
<td>(4,746)</td>
<td>--</td>
<td>(50,000)</td>
<td>--</td>
</tr>
<tr>
<td>Operating Total</td>
<td>2,140,781</td>
<td>2,252,107</td>
<td>2,161,565</td>
<td>2,576,586</td>
</tr>
</tbody>
</table>

#### Non-Operating Expenditures

- Capital Assets: $104,895
- Expenditure Total: $2,245,676

#### Other Financing Uses

- Operating Transfers: $430,000
- Division Total: $2,245,676

### Source of Funds Summary

#### Departmental Revenues

- Federal & State Revenues: $1,065
- Miscellaneous Revenue: $32,077
- Revenue Sub-Total: $492,408
- Less: Intra-County Revenues: (4,746)
- Revenue Total: $487,662

#### General Fund Contribution

- $1,326,214

#### Other Financing Sources

- Operating Transfers: $430,000
- Sale of Property: $1,800
- Division Total: $2,245,676

### Position Summary

#### Permanent

- Day Use Parks & Devel. Open Spaces: 27.0
- Trails & Undeveloped Open Spaces: --
- Building Grounds: 3.0
- Total Permanent: 30.0

#### Non-Permanent

- Extra Help: --
- Total Positions: 30.0
SERVICE DESCRIPTION
Provide maintenance, landscaping and visitor services for inland and beach day use parks, open spaces, grounds surrounding county buildings, beach access ways, and trails to ensure safe recreational and leisure opportunities in attractive park and natural settings.

Significant Changes (FY 2006-07 Adopted to FY 2006-07 Estimated Actual)
The FY 2006-07 Estimated Actual operating expenditures decreased by $40,000 to $2,212,000 from the FY 2006-07 Adopted Budget of $2,252,000. This 2% decrease was the result of decreased salaries and benefits costs due to a Park Maintenance Worker vacancy for a portion of the year.
The FY 2006-07 Estimated Actual operating revenues increased by $63,000 to $358,000 from the FY 2006-07 Adopted Budget of $475,000. This 13% increase was due to unanticipated revenue that was allocated to Parks for maintenance costs related to the San Marcos Foothills Preserve open space property ($50,000); increased concession lease revenue from the restaurants at Goleta Beach and Arroyo Burro Beach ($8,000); and one-time Goleta Pier boat hoist fees ($5,000).

Significant Changes (FY 2006-07 Estimated Actual to FY 2007-08 Recommended)
The FY 2007-08 Recommended operating expenditures will increase by $365,000 to $2,577,000 from the FY 2006-07 Estimated Actuals of $2,212,000. This 17% increase is the result of increased salaries and benefits costs due primarily to negotiated cost-of-living adjustments and merit increases ($201,000); increased utility costs (electricity, gas, water, sewer, and refuse) due to these costs being directly charged to the department budget in FY 2007-08 ($114,000); and increased contractual services costs due to a full year of costs for maintenance of the San Marcos Foothills Preserve open space property ($50,000).
The FY 2007-08 Recommended operating revenues will decrease by $47,000 to $491,000 from the FY 2006-07 Estimated Actuals of $538,000. This 9% decrease is due to decreased unanticipated revenue from the one-time allocation to Parks for maintenance of the San Marcos Foothills Preserve open space property ($50,000); offset by increased concession lease revenue from the restaurants at Goleta Beach and Arroyo Burro Beach ($3,000).

Recurring Performance Measures

Day Use Parks & Devel. Open Spaces
Maintain a well-trained, professional and responsive organization by providing at least one training opportunity for 100% of 26 employees consistent with the training goals identified for their classifications.

Actual Adopted Est. Actual Recommended
FY 05-06 FY 06-07 FY 06-07 FY 07-08

100% 100% 100% 100%
25 26 26 26

PARKS
South County Parks & Open Spaces (cont’d)

Recurring Performance Measures

Day Use Parks & Devel. Open Spaces
Remain responsive to the needs of park users by achieving a response of ‘yes’ to the following question on 100% of 150 annual customer satisfaction surveys returned: “Did the quality of your experience in the park meet your expectations?”

100% 100% 100% 100% 100%

Optimize availability of facilities and minimize County liability from defects by completing 100% of approximately 600 work orders processed during FY 2007-08.

Actual Adopted Est. Actual Recommended
FY 05-06 FY 06-07 FY 06-07 FY 07-08

100% 100% 100% 100%
437 500 498 600

Position Detail

Day Use Parks & Devel. Open Spaces

Deputy Park Director 1.0 1.0 1.0 1.0
Park Operations Manager 1.0 1.0 1.0 1.0
Maintenance Leader -- 1.0 1.0 1.0
Mechanic/Welder 1.0 1.0 1.0 1.0
Park Maintenance Leader 1.0 -- -- --
Maintenance Plumber 1.0 1.0 1.0 1.0
Park Maintenance Worker 5.0 4.0 4.0 4.0
Park Ranger 17.0 14.0 14.0 13.0
Sub-Division Total 27.0 23.0 23.0 22.0

Building Grounds

Park Ranger 3.0 3.0 3.0 4.0
Sub-Division Total 3.0 3.0 3.0 4.0
Division Total 30.0 26.0 26.0 26.0
## Use of Funds Summary

### Operating Expenditures

<table>
<thead>
<tr>
<th></th>
<th>FY 05-06</th>
<th>FY 06-07</th>
<th>FY 06-07</th>
<th>FY 07-08</th>
</tr>
</thead>
<tbody>
<tr>
<td>Day Use Parks &amp; Devel. Open Spaces</td>
<td>$1,441,967</td>
<td>$1,819,326</td>
<td>$1,529,336</td>
<td>$1,972,521</td>
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<tr>
<td>Camping Parks</td>
<td>2,586,663</td>
<td>2,471,581</td>
<td>2,549,498</td>
<td>2,649,250</td>
</tr>
<tr>
<td>Trails &amp; Undeveloped Open Spaces</td>
<td>5,297</td>
<td>8,000</td>
<td>5,700</td>
<td>7,500</td>
</tr>
<tr>
<td>Building Grounds</td>
<td>100,494</td>
<td>93,397</td>
<td>93,150</td>
<td>95,658</td>
</tr>
<tr>
<td></td>
<td>4,116,421</td>
<td>4,392,304</td>
<td>4,177,684</td>
<td>4,724,929</td>
</tr>
<tr>
<td>Less: Intra-County Revenues</td>
<td>(10,506)</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td></td>
<td>4,105,915</td>
<td>4,392,304</td>
<td>4,177,684</td>
<td>4,724,929</td>
</tr>
</tbody>
</table>

### Non-Operating Expenditures

<table>
<thead>
<tr>
<th></th>
<th>FY 05-06</th>
<th>FY 06-07</th>
<th>FY 06-07</th>
<th>FY 07-08</th>
</tr>
</thead>
<tbody>
<tr>
<td>Capital Assets</td>
<td>117,292</td>
<td>73,000</td>
<td>73,000</td>
<td>--</td>
</tr>
<tr>
<td></td>
<td>4,223,207</td>
<td>4,465,304</td>
<td>4,250,684</td>
<td>4,724,929</td>
</tr>
</tbody>
</table>

### Character of Expenditures

#### Operating Expenditures

- Regular Salaries: 1,730,394, 1,674,267, 1,630,538, 1,789,388
- Overtime: 25,062, 26,900, 25,700, 27,400
- Extra Help: 323,792, 303,626, 307,000, 327,774
- Benefits: 513,152, 537,123, 540,679, 628,136
- Salaries & Benefits Sub-Total: 2,592,400, 2,541,916, 2,503,917, 2,772,698
- Services & Supplies: 1,501,843, 1,826,388, 1,650,767, 1,926,231
- Principal & Interest: 22,178, 24,000, 23,000, 26,000
- Operating Sub-Total: 4,116,421, 4,392,304, 4,177,684, 4,724,929
- Less: Intra-County Revenues | (10,506) | -- | -- | -- |
- Operating Total: 4,105,915, 4,392,304, 4,177,684, 4,724,929

#### Non-Operating Expenditures

- Capital Assets: 117,292, 73,000, 73,000, --

## Source of Funds Summary

### Departmental Revenues

- Interest: $3,238, $2,250, $4,500, $4,100
- Federal & State Revenues: 84,634, 84,550, 84,550, 86,050
- Other Charges for Services: 2,611,973, 2,885,100, 2,856,200, 2,867,300
- Miscellaneous Revenue: 266,632, 645,047, 359,379, 403,864

### General Fund Contribution

- 1,273,156, 848,357, 946,055, 1,292,973

### Other Financing Sources

- Operating Transfers: 86,900, 371,600, 180,000, 213,900
- Sale of Property: 2,400, --, --, --
- Use of Prior Fund Balances: 75,000, 355,320, 8,320, 75,000
- Division Total: $4,393,427, $5,192,224, $4,439,004, $4,943,187

## Position Summary

### Permanent

- Day Use Parks & Devel. Open Spaces: 15.0, 13.3, 15.0, 14.7, 15.0, 14.2
- Camping Parks: 20.0, 16.9, 18.0, 15.4, 18.0, 16.1, 19.0, 15.7
- Trails & Undeveloped Open Spaces: --, 0.0, --, --, --, --
- Building Grounds: --, 0.6, --, 0.5, --, --, 0.5
- Total Permanent: 35.0, 30.8, 33.0, 29.8, 33.0, 31.3, 34.0, 30.4

### Non-Permanent

- Extra Help: --, 12.2, --, 12.0, --, 17.2, --, 12.5
- Total Positions: 35.0, 42.9, 33.0, 41.8, 33.0, 48.5, 34.0, 42.9
SERVICE DESCRIPTION
Provide maintenance, landscaping and visitor services for inland and beach day use parks, camping parks, open spaces, grounds surrounding county buildings, and trails to ensure safe recreational and leisure opportunities in attractive park and natural settings.

Significant Changes (FY 2006-07 Adopted to FY 2006-07 Estimated Actual)
The FY 2006-07 Estimated Actual operating expenditures decreased by $214,000, to $4,178,000, from the FY 2006-07 Adopted Budget of $4,392,000. This 5% decrease was the result of savings realized in contractual services for the operation and maintenance of Providence Landing Park due to delays in construction of the park, which resulted in the Parks Department accepting the park later than originally anticipated ($247,000); offset by increased utility expenses at Cachuma Lake ($30,000); and increased Sheriff’s Department patrol services costs at Cachuma Lake ($3,000).
The FY 2006-07 Estimated Actual operating revenues decreased by $312,000, to $3,305,000, from the FY 2006-07 Adopted Budget of $3,617,000. This 9% decrease was the result of less revenue collected in the Providence Landing Community Facilities District (CFD) due to delays in the construction schedule and sale of homes within the CFD ($247,000); decreased camping and other user fee revenues at Cachuma Lake and Jalama Beach ($30,000); decreased revenue from rental of park facilities for special events ($14,000); decreased vending machine concession revenue ($11,000); and decreased concession lease revenue at Cachuma Lake ($10,000).

In FY 2006-07, the Board earmarked $75,000 to be allocated from the General Fund on an ongoing basis to subsidize the ratepayers in the Providence Landing CFD for the annual assessment for operation and maintenance of the park.

Of the total FY 2006-07 Estimated Actual operating revenues for North County Parks and Open Spaces ($3,305,000), Cachuma Lake and Jalama Beach camping and user fee revenues comprise $2,856,000, or 86%, of the total.

Significant Changes (FY 2006-07 Estimated Actual to FY 2007-08 Recommended)
The FY 2007-08 Recommended operating expenditures will increase by $547,000, to $4,725,000, from the FY 2006-07 Estimated Actuals of $4,178,000. This 13% increase is the result of increased salaries and benefits costs due primarily to negotiated cost-of-living adjustments and merit increases ($269,000); increased contractual services costs for the operation and maintenance of Providence Landing Park ($250,000); and increased utility costs at Cachuma Lake (electricity, gas, water, sewer, and refuse) due to the net effect of these costs being directly charged to the Parks budget ($28,000).
The FY 2007-08 Recommended operating revenues will increase by $56,000, to $3,361,000, from the FY 2006-07 Estimated Actuals of $3,305,000. This 2% increase is due to an increase in assessment fee revenue from the Providence Landing Community Facilities District (CFD) being recognized in the Parks Department’s budget in FY 2007-08 ($30,000); increased camping and other user fee revenues at Cachuma Lake and Jalama Beach ($11,000); increased open space assessment fee revenue in County Service Areas 4 and 5 ($8,000); and increased revenue from rental of park facilities for special events ($7,000).

PARKS
North County Parks & Open Spaces (cont’d)

Of the total FY 2007-08 Recommended operating revenues for North County Parks and Open Spaces ($3,361,000), Cachuma Lake and Jalama Beach camping and user fee revenues comprise $2,867,000, or 85%, of the total.

Recurring Performance Measures

<table>
<thead>
<tr>
<th>Measure</th>
<th>Actual FY 05-06</th>
<th>Adopted FY 06-07</th>
<th>Est. Actual FY 06-07</th>
<th>Recommended FY 07-08</th>
</tr>
</thead>
</table>

Day Use Parks & Devel. Open Spaces
Maintain a well-trained, professional and responsive organization by providing at least one training opportunity for 100% of 30 employees consistent with the training goals identified for their classifications.

Remain responsive to the needs of day use park users by achieving a response of ‘yes’ to the following question on 100% of 100 annual customer satisfaction surveys returned: ‘Did the quality of your experience in the park meet your expectations?’

Optimize availability and opportunity for recreational facilities by completing 100% of approximately 15 major maintenance or improvement projects planned within the North County Parks’ four-month work plans during FY 2007-08.

Camping Parks
Remain responsive to the needs of camping park users by achieving a response of ‘yes’ to the following question on 80% of 100 annual customer satisfaction surveys returned: ‘Did the quality of your experience in the park meet your expectations?’
## Position Detail

### Day Use Parks & Devel. Open Spaces

<table>
<thead>
<tr>
<th>Position</th>
<th>FY 05-06</th>
<th>FY 06-07</th>
<th>FY 06-07</th>
<th>FY 07-08</th>
</tr>
</thead>
<tbody>
<tr>
<td>Deputy Park Director</td>
<td>1.0</td>
<td>1.0</td>
<td>1.0</td>
<td>1.0</td>
</tr>
<tr>
<td>Park Operations Manager</td>
<td>1.0</td>
<td>1.0</td>
<td>1.0</td>
<td>1.0</td>
</tr>
<tr>
<td>Mechanic/Welder</td>
<td>1.0</td>
<td>1.0</td>
<td>1.0</td>
<td>1.0</td>
</tr>
<tr>
<td>Maintenance Plumber</td>
<td>1.0</td>
<td>1.0</td>
<td>1.0</td>
<td>1.0</td>
</tr>
<tr>
<td>Park Maintenance Worker</td>
<td>2.0</td>
<td>2.0</td>
<td>2.0</td>
<td>2.0</td>
</tr>
<tr>
<td>Park Ranger</td>
<td>9.0</td>
<td>9.0</td>
<td>9.0</td>
<td>9.0</td>
</tr>
<tr>
<td><strong>Sub-Division Total</strong></td>
<td><strong>15.0</strong></td>
<td><strong>15.0</strong></td>
<td><strong>15.0</strong></td>
<td><strong>15.0</strong></td>
</tr>
</tbody>
</table>

### Camping Parks

<table>
<thead>
<tr>
<th>Position</th>
<th>FY 05-06</th>
<th>FY 06-07</th>
<th>FY 06-07</th>
<th>FY 07-08</th>
</tr>
</thead>
<tbody>
<tr>
<td>Park Operations Manager</td>
<td>1.0</td>
<td>1.0</td>
<td>1.0</td>
<td>1.0</td>
</tr>
<tr>
<td>Maintenance Leader</td>
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<td>Plant Operations Chief</td>
<td>1.0</td>
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</tr>
<tr>
<td>Plant Operator</td>
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<td>1.0</td>
<td>1.0</td>
</tr>
<tr>
<td>Naturalist</td>
<td>1.0</td>
<td>1.0</td>
<td>1.0</td>
<td>1.0</td>
</tr>
<tr>
<td>Park Maintenance Leader</td>
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<td>--</td>
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<td>--</td>
</tr>
<tr>
<td>Assistant Naturalist</td>
<td>1.0</td>
<td>1.0</td>
<td>1.0</td>
<td>1.0</td>
</tr>
<tr>
<td>Human Resources Technician</td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>1.0</td>
</tr>
<tr>
<td>Park Maintenance Worker</td>
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<td>2.0</td>
<td>2.0</td>
</tr>
<tr>
<td>Accounting Assistant</td>
<td>1.0</td>
<td>1.0</td>
<td>1.0</td>
<td>--</td>
</tr>
<tr>
<td>Park Ranger</td>
<td>11.0</td>
<td>9.0</td>
<td>9.0</td>
<td>10.0</td>
</tr>
<tr>
<td><strong>Sub-Division Total</strong></td>
<td><strong>20.0</strong></td>
<td><strong>18.0</strong></td>
<td><strong>18.0</strong></td>
<td><strong>19.0</strong></td>
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</table>

### Division Total

<table>
<thead>
<tr>
<th></th>
<th>FY 05-06</th>
<th>FY 06-07</th>
<th>FY 06-07</th>
<th>FY 07-08</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Division Total</strong></td>
<td><strong>35.0</strong></td>
<td><strong>33.0</strong></td>
<td><strong>33.0</strong></td>
<td><strong>34.0</strong></td>
</tr>
</tbody>
</table>

Providence Landing Park playground (above) and concession building/restrooms (below)
Santa Barbara County
PARKS DEPARTMENT
Major Parks and Operations
Ac. = Acres
### Use of Funds Summary

#### Operating Expenditures

<table>
<thead>
<tr>
<th></th>
<th>Actual FY 05-06</th>
<th>Adopted FY 06-07</th>
<th>Est. Actual FY 06-07</th>
<th>Recommended FY 07-08</th>
</tr>
</thead>
<tbody>
<tr>
<td>General and Administrative</td>
<td>$172,435</td>
<td>$103,899</td>
<td>$168,416</td>
<td>$206,551</td>
</tr>
<tr>
<td>Public Art</td>
<td>$93,823</td>
<td>$164,965</td>
<td>$184,807</td>
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<td>Grants Management</td>
<td>$417,647</td>
<td>$482,543</td>
<td>$433,902</td>
<td>$452,086</td>
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<tr>
<td><strong>Expenditure Total</strong></td>
<td>$683,905</td>
<td>$751,407</td>
<td>$787,125</td>
<td>$869,112</td>
</tr>
</tbody>
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#### Other Financing Uses

<p>| | | | | |</p>
<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Operating Transfers</td>
<td>--</td>
<td>--</td>
<td>1,460</td>
<td>1,420</td>
</tr>
<tr>
<td>Designated for Future Uses</td>
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<td><strong>Division Total</strong></td>
<td>$1,290,046</td>
<td>$1,397,887</td>
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### Character of Expenditures

#### Operating Expenditures

<table>
<thead>
<tr>
<th></th>
<th>Actual FY 05-06</th>
<th>Adopted FY 06-07</th>
<th>Est. Actual FY 06-07</th>
<th>Recommended FY 07-08</th>
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<tbody>
<tr>
<td>Regular Salaries</td>
<td>$139,845</td>
<td>$148,010</td>
<td>$120,409</td>
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<td>Overtime</td>
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<tr>
<td>Extra Help</td>
<td>$36,880</td>
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<td>Benefits</td>
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<td><strong>Salaries &amp; Benefits Sub-Total</strong></td>
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<td>$256,325</td>
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<td>Services &amp; Supplies</td>
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<td><strong>Expenditure Total</strong></td>
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### Source of Funds Summary

#### Departmental Revenues

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<tr>
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<th>Recommended FY 07-08</th>
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<td>Interest</td>
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<td>Other Charges for Services</td>
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<td>Miscellaneous Revenue</td>
<td>(969)</td>
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<td><strong>Revenue Total</strong></td>
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#### General Fund Contribution

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<th>Adopted FY 06-07</th>
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<th>Recommended FY 07-08</th>
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<td></td>
<td>$105,522</td>
<td>$104,927</td>
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#### Other Financing Sources

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<th>Adopted FY 06-07</th>
<th>Est. Actual FY 06-07</th>
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<tbody>
<tr>
<td>Use of Prior Fund Balances</td>
<td>$579,745</td>
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<td>$683,658</td>
<td>$744,702</td>
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<tr>
<td><strong>Division Total</strong></td>
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<td>$1,397,887</td>
<td>$1,472,243</td>
<td>$1,615,234</td>
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### Position Summary

#### Permanent

<table>
<thead>
<tr>
<th></th>
<th>Actual FY 05-06</th>
<th>Adopted FY 06-07</th>
<th>Est. Actual FY 06-07</th>
<th>Recommended FY 07-08</th>
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</thead>
<tbody>
<tr>
<td>General and Administrative</td>
<td>1.6</td>
<td>1.5</td>
<td>1.6</td>
<td>1.8</td>
</tr>
<tr>
<td>Public Art</td>
<td>0.8</td>
<td>0.7</td>
<td>0.8</td>
<td>0.8</td>
</tr>
<tr>
<td>Grants Management</td>
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<td><strong>Total Permanent</strong></td>
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#### Non-Permanent

<table>
<thead>
<tr>
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<th>Actual FY 05-06</th>
<th>Adopted FY 06-07</th>
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<th>Recommended FY 07-08</th>
</tr>
</thead>
<tbody>
<tr>
<td>Extra Help</td>
<td>--</td>
<td>0.4</td>
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<tr>
<td><strong>Total Positions</strong></td>
<td>2.4</td>
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<td>3.2</td>
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</table>

### Significant Changes (FY 2006-07 Adopted to FY 2006-07 Estimated Actual)

The FY 2006-07 Estimated Actual operating expenditures increased by $36,000, to $787,000, from the FY 2006-07 Adopted Budget of $751,000. This 5% increase was the result of increased costs for public art programs and projects funded by private donations and California Arts Council grant funds.

The FY 2006-07 Estimated Actual operating revenues increased by $38,000, to $684,000, from the FY 2006-07 Adopted Budget of $646,000. This 6% increase was the result of increased donation revenue and California Arts Council grant funds for public art programs and projects.

### Significant Changes (FY 2006-07 Estimated Actual to FY 2007-08 Recommended)

The FY 2007-08 Recommended operating expenditures will increase by $82,000, to $869,000, from the FY 2006-07 Estimated Actuals of $787,000. This 10% increase is the result of increased costs for public art programs and projects due to increased funding received from the City of Santa Barbara ($61,000) as well as an additional County General Fund allocation ($21,000) to partially offset the Arts Commission staff time costs associated with these programs.

The FY 2007-08 Recommended operating revenues will increase by $61,000, to $745,000, from the FY 2006-07 Estimated Actuals of $684,000. This 9% increase is the result of increased funding from the City of Santa Barbara for public art programs and projects.
### SERVICE DESCRIPTION
Administer a regional program of arts support and cultural development including the County “One Percent for Art” program and the Public/Private Arts Partnership granting program. Promote Santa Barbara County as an international cultural arts destination. Operate the Channing Peake and Betteravia art galleries as well as the State of the Art Sculpture Gallery in the City of Santa Barbara. Maintain the archives and art in the County Arts Commission collection. Provide information and referrals for County arts activities and technical assistance to artists, arts organizations and the public.

<table>
<thead>
<tr>
<th>Position Detail</th>
<th>FY 05-06 Actual</th>
<th>Adopted FY 06-07</th>
<th>Est. Actual FY 06-07</th>
<th>Recommended FY 07-08</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>General and Administrative</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Executive Director</td>
<td>0.8</td>
<td>0.8</td>
<td>0.8</td>
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<tr>
<td>Fiscal Analyst</td>
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<td>Sub-Division Total</td>
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<td>1.6</td>
<td>1.6</td>
<td>1.8</td>
</tr>
<tr>
<td><strong>Public Art</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Visual Arts Coordinator</td>
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<td>0.8</td>
<td>0.8</td>
<td>1.0</td>
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<tr>
<td>Sub-Division Total</td>
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<td>0.8</td>
<td>0.8</td>
<td>1.0</td>
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<tr>
<td>Division Total</td>
<td>2.4</td>
<td>2.4</td>
<td>2.4</td>
<td>2.8</td>
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</table>

**PARKS**
Arts Commission (cont’d)

“Purple Sage,” artist unknown, in the “Produced and Painted by: A Taste of Santa Barbara Wine and Produce Labels” exhibition, on display at the Betteravia Gallery. This color lithograph artwork was loaned to the exhibition by the Guadalupe Cultural Arts & Education Center.
PLANNING & DEVELOPMENT

Budget & Positions (FTEs)
Operating $ 25,063,549
Capital 200,000
Positions 149.2 FTEs

John Baker
Department Director

Administration
Long Range Planning

Development Review South
Development Review North

Building & Safety
Energy Division

Agricultural Planning

STAFFING TREND

SOURCE OF FUNDS

USE OF FUNDS
## Use of Funds Summary

### Operating Expenditures

<table>
<thead>
<tr>
<th></th>
<th>FY 05-06</th>
<th>FY 06-07</th>
<th>FY 06-07</th>
<th>FY 07-08</th>
</tr>
</thead>
<tbody>
<tr>
<td>Administration</td>
<td>$2,480,765</td>
<td>$2,473,648</td>
<td>$2,385,565</td>
<td>$2,645,710</td>
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<td>266,881</td>
<td>--</td>
<td>2,361,403</td>
<td>3,010,835</td>
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<td>Development Review - South</td>
<td>3,667,225</td>
<td>4,114,513</td>
<td>3,681,403</td>
<td>4,121,182</td>
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<td>Development Review - North</td>
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<td>2,950,282</td>
<td>2,804,538</td>
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<td>Building and Safety</td>
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<td>4,954,687</td>
<td>5,075,073</td>
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<tr>
<td>Energy</td>
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<td>2,678,419</td>
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<tr>
<td>Agricultural Planning</td>
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<td>--</td>
<td>239,562</td>
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<tr>
<td>Operating Sub-Total</td>
<td>15,969,985</td>
<td>20,164,614</td>
<td>17,432,392</td>
<td>25,063,549</td>
</tr>
<tr>
<td>Less: Intra-County Revenues</td>
<td>(258,756)</td>
<td>(50,000)</td>
<td>(50,000)</td>
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</tr>
<tr>
<td>Operating Total</td>
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<tr>
<td>Non-Operating Expenditures</td>
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<td>92,300</td>
<td>200,000</td>
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<td>Capital Assets</td>
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<td>92,300</td>
<td>200,000</td>
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<td>Expenditure Total</td>
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### Other Financing Uses

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<th>FY 06-07</th>
<th>FY 06-07</th>
<th>FY 07-08</th>
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<tbody>
<tr>
<td>Operating Transfers</td>
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<td>18,786</td>
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<td>Designated for Future Uses</td>
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<td>Department Total</td>
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<td>$20,467,672</td>
<td>$18,002,444</td>
<td>$25,337,631</td>
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## Source of Funds Summary

### Departmental Revenue

<table>
<thead>
<tr>
<th></th>
<th>Actual FY 05-06</th>
<th>Adopted FY 06-07</th>
<th>Est. Actual FY 06-07</th>
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</thead>
<tbody>
<tr>
<td>Interest</td>
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<td>143,500</td>
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<td>Federal &amp; State Revenues</td>
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<td>360,043</td>
<td>88,484</td>
<td>327,262</td>
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<td>Development Review Permits</td>
<td>4,121,983</td>
<td>5,006,913</td>
<td>4,240,700</td>
<td>4,982,276</td>
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<td>Onshore Oil &amp; Gas Inspection</td>
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<td>281,200</td>
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<td>253,000</td>
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<tr>
<td>Building &amp; Safety Permits</td>
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<td>4,667,651</td>
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<td>Reimbursable Contracts</td>
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<td>Violation Fees &amp; Fines</td>
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<td>Miscellaneous Revenue</td>
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<td>Revenue Sub-Total</td>
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<td>15,686,559</td>
<td>13,397,556</td>
<td>16,755,089</td>
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<tr>
<td>Less: Intra-County Revenues</td>
<td>(258,756)</td>
<td>(50,000)</td>
<td>(50,000)</td>
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<tr>
<td>Revenue Total</td>
<td>12,459,265</td>
<td>15,636,559</td>
<td>13,347,556</td>
<td>16,755,089</td>
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<td>General Fund Contribution</td>
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<td>Operating Transfers</td>
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<td>Sale of Property</td>
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<td>Use of Prior Fund Balances</td>
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<tr>
<td>Department Total</td>
<td>$16,279,518</td>
<td>$20,467,672</td>
<td>$18,002,444</td>
<td>$25,337,631</td>
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### Other Financing Sources

<table>
<thead>
<tr>
<th></th>
<th>Actual FY 05-06</th>
<th>Adopted FY 06-07</th>
<th>Est. Actual FY 06-07</th>
<th>Recommended FY 07-08</th>
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<tbody>
<tr>
<td>Pos. FTE</td>
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<tr>
<td>Pos. FTE</td>
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## Position Summary

### Permanent

<table>
<thead>
<tr>
<th></th>
<th>FY 05-06</th>
<th>FY 06-07</th>
<th>FY 06-07</th>
<th>FY 07-08</th>
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<tbody>
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<td>Development Review - South</td>
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<td>13.5</td>
<td>12.1</td>
</tr>
<tr>
<td>Agricultural Planning</td>
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<tr>
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<tr>
<td>Non-Permanent</td>
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<td></td>
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<tr>
<td>Contract</td>
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<tr>
<td>Extra Help</td>
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</tr>
<tr>
<td>Total Positions</td>
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<td>125.1</td>
<td>140.6</td>
<td>135.3</td>
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</table>

Note: Presentation of the individual program amounts for fiscal years 2005-06 and 2006-07 have been adjusted to provide a consistent level of detail with the fiscal year 2007-08 budget, however, the totals for 2005-06 and 2006-07 have not been changed.
The mission of the Planning and Development Department is to plan for and promote reasonable, productive, safe and sustainable use of land to foster economic, social, cultural and environmental prosperity across the county. The department provides quality planning, permitting and inspection services through a thoughtful, collaborative and professional process under the policy direction of the Board of Supervisors and Planning Commissions.

Budget Organization
The Planning and Development Department includes the following functions: Development Services, Long Range Planning, Energy, Administration and Agricultural Planning. The department has 149 FTE positions with offices in Santa Barbara and Orcutt, and a satellite office in the Santa Ynez Valley. FY 07/08 budget includes the addition of 22 FTE positions associated with assigning the Long Range Planning and Agricultural Planning functions to Planning and Development.

Activity Indicators

Permit applications in the north county have slowed in the past two years as a result of the down turn in new home construction.

Permit applications in the south county have remained steady. Fewer large commercial projects are being submitted, with an increase in major single family residential re-models and rebuilds.

Building permit activity has declined over the past two years. Permits for new home construction in the north county have contributed to this trend.

Significant Changes (FY 2006-07 Adopted to FY 2006-07 Estimated Actual)
The Fiscal Year 2006-2007 Estimated Actual operating expenditures decreased by $2,733,000 to $17,432,000 from the Fiscal Year 2006-2007 Adopted Budget of $20,165,000. This 14% decrease is the net result of decreased Coastal Resource Enhancement Fund awards which are deferred to next fiscal year ($1,559,000), salaries from 11.2 FTE vacant positions ($845,000), reduction in contracts for permitting activities ($824,000), postponing the Gaviota land acquisition until next fiscal year ($285,000), overall service and supply reductions ($125,000), postponement of the digital archiving project to next fiscal year ($95,000), and a reduction for miscellaneous service and supply accounts ($73,000). This decrease is offset with an increase due to a transfer of the designated fund balance for the Isla Vista Redevelopment Agency from Planning and Development to the General County Programs budget ($928,000), a funding increase to finance the Long Range Planning effort for the Board approved Oak Tree Supplemental EIR ($50,000), an increase for technical services for the Virtual One Stop project ($50,000), and a contract for a transfer of development rights study for Santa Barbara Ranch project ($45,000). Estimated capital asset expenditure increased by $92,000 from the collection of a technology fees on permits.

The Fiscal Year 2006-2007 Estimated Actual operating revenues decreased by $2,288,000 to $13,399,000 from the Fiscal Year 2006-2007 Adopted Budget of $15,687,000. This 15% decrease is the net result of a reduction in permitting activities for land use development projects due to vacancies and a reduction in new home construction ($766,000), a reduction in building permits as a result of slowed new home construction ($523,000), reduced reimbursable contracts for permitting ($482,000), grant reduction due to postponing the Gaviota land acquisition until next fiscal year ($285,000), a reduction in activity for offshore oil and gas building permits ($228,000), a reduction in onshore oil and gas revenues due to staffing vacancies ($96,000), a reduction in building and zoning violation reimbursable activity ($35,000), and a reduction in administrative charges for clerical support ($30,000). This decrease is offset with an increase in revenue for technology fees on permits ($95,000) and increased interest and miscellaneous revenue ($62,000).

Significant Changes (FY 2006-07 Estimated Actual to FY 2007-08 Recommended)
The Fiscal Year 2007-2008 Recommended Budget operating expenditures will increase by $7,632,000 to $25,064,000 from the Fiscal Year 2006-2007 Estimated Actuas of $17,432,000. This 44% increase is the net result of restructuring of the Long Range Planning function in the Planning and Development Department budget ($3,696,000 which includes $373,000 for Regional Conservation Study), contract increases for permitting activities ($1,424,000), anticipated increased Coastal Resource Enhancement Fund awards ($1,415,000), increased salaries due to a 22.7 FTE increase due to reallocating Long Range Planning and Agricultural Planning to Planning and Development, less vacancies and cost of living adjustments ($1,299,000), increased grant allocation for Gaviota property acquisition ($287,000), Agricultural Planning function incorporated into the Planning and Development budget ($240,000), for increased costs for liabil-
ity insurance ($125,000), reallocating the digital archiving project to next fiscal year ($97,000), and reallocating utilities costs from General Services to departments ($75,000). This increase is offset with a decrease due to the one time transfer of the designated fund balance for the Isla Vista Redevelopment Agency from Planning and Development Department to the General County Programs budget ($928,000), Virtual One Stop project will be completed in FY 06/07 ($50,000), the transfer of development rights study for Santa Barbara Ranch will be completed in FY 06/07 ($45,000), and a decrease in service and supply accounts ($3,000). Recommended capital expenditures increased by $72,000 reflecting a full year of technology fees.

The Fiscal Year 2007-08 Recommended Budget operating revenues will increase by $3,356,000 to $16,755,000 from Fiscal Year 2006-2007 Estimated Actuals of $13,399,000. This 25% increase is the net result of increased reimbursable contracts, e.g. Environmental Impact Reports, plan check and consulting services for permitting ($1,162,000), anticipated new home construction which will increase building permit revenue ($784,000), less vacancies in land use permit processing divisions ($741,000), a net increase in grant funding which includes Gaviota property acquisition ($239,000), developer contribution for Los Alamos community plan update ($182,000), increased technical services associated with offshore oil and gas building permit activity ($181,000), a full year of technology fees ($93,000), onshore oil and gas revenues will increase due to the program being fully staffed ($68,000), and a slight increase in code enforcement revenues ($17,000). This increase is offset with a decrease for intrafund transfers between Long Range Planning and Planning and Development for staff support ($50,000), decrease in the annual contributions for the Coastal Resource Enhancement Fund ($30,000), interest reduction due to anticipated disbursement of Coastal Resource Enhancement Funds awards which reduces the fund balance ($24,000), and a reduction in miscellaneous revenue accounts ($7,000).

Departmental Priorities and Their Alignment With County Goals

In the upcoming fiscal year, the Planning and Development Department will focus on the following: process improvement, technology enhancements, customer service, agricultural land use planning, general plan amendments, developing community plans that reflect area uniqueness, managing high-priority special projects, and strategic planning.

The Planning and Development Department’s strategic actions are primarily aligned with the following adopted Goals and Critical Issues: Goal 1: An Efficient Professionally Managed Government Able to Anticipate and Effectively Respond to the Needs of the Community; Goal 2: A Safe and Healthy Community in Which to Live, Work and Visit; Goal 3: A Community that is Economically Vital and Sustainable; Goal 4: A High Quality of Life for All Residents; and, Goal 5: A County Government that is Accessible, Open and Citizen Friendly; Critical Issue 1: Financial Stability of the County, Critical Issue 2: Sustainable Agriculture, Critical Issue 4: Housing for All Segments of the Population, Critical Issue 5: Service Delivery, and Critical Issue 6: Environmental/Open Space Preservation.

Focus Area: Continuous Process Improvement as measured by:

Current Year (FY 2006-07) Accomplishments:

- Continued to convene monthly meetings of the Process Improvement Oversight Committee to obtain input on improvements to the process from stakeholders, focusing process improvement efforts on ministerial permitting, appeals process, agricultural permitting, customer service, and the zoning ordinances.
- Completed and adopted the Zoning Ordinance Reformatting Project, combining Articles I, II, III and V, and similarly reformating of Article IV for the inland Montecito area, resulting in the County Land Use Development Code and the Montecito Land Use Development Code.
- Changed the follow-up permit for Conditional Use Permits and Development Plans from Land Use Permits to Zoning Clearances, thereby eliminating the second opportunity for a second public notice and appeals process.
- Revised the Coastal Development Permit process associated with discretionary projects to eliminate the potential for more than one appeal path on a project.
- Reviewed the permit requirements for minor development and shifted the permit requirement from Land Use Permit to Zoning Clearance.
- Completed the integration of the Coastal Zoning Ordinance into the Montecito Land Use Development Code.

Proposed Strategic Actions:

- Continue working with the County Executive Office, the Board of Supervisors, the Planning Commissions, Boards of Architectural Review, advisory bodies such as the Historic Landmarks Advisory Commission and the Agricultural Advisory Committee, and the Process Improvement Oversight Committee; identify and implement improvements to the permit process, reducing permit time and costs, while maintaining quality development in the County.
- Continue bringing process improvement changes through the Oversight Committee to the Planning Commissions and Board of Supervisors for their consideration and approval.
- Continue making internal changes in the department to improve the permit process.
- Monitor implementation of changes and adjust as necessary to ensure intended results are achieved.
Recommended Key Projects:

- Continue to convene meetings with the Process Improvement Oversight Committee to identify and implement improvements to the process.
- Finalize ordinance amendments in process for agricultural housing and development.
- Comprehensively review the Zoning Enforcement and Permit Compliance programs, recommend and implement improvements, and document procedures.
- Comprehensively review the Board of Architectural Review Process in preparation for analysis of the pilot project that created Regional BARs, and bring forward recommendations to ensure the process is effective and efficient.
- Prepare a Time and Motion study to support changes in the Building and Safety fee structure and identify the potential for process improvements.
- Complete Financial Assurance Rules for Energy Facilities to ensure removal of oil and gas facilities associated with offshore oil development when operations permanently cease.
- Perform an organizational review of financial practices and internal controls.

Focus Area: Technology Enhancements as measured by:

Current Year (FY 2006-07) Accomplishments:

- Began the Accela Permit Management System upgrade project to improve project tracking and accountability.
- Expanded the use of the Virtual One Stop Counter to enable project applicants to interact with several department staff involved with the review of development permits at the same time via video link.
- Restructured the department website adding features and improving its usability.
- Deployed property noticing address label creation software which significantly reduces the time necessary to generate mailing labels for public notices.
- Created desktop GIS system that provides easy access for staff and the public to maps of zoning, general plan, land features, and other geographic based data used in land development.
- Obtained Board of Supervisors approval for a fee to support technology projects.

Focus Area: Customer Service and Relations as measured by:

Current Year (FY 2006-07) Accomplishments:

- Monitored the results from surveys provided to all customers of the department at the public counter and at the conclusion of the permit process to identify trends and any needed changes.
- Provided computers at the public counters for public use.
- Completed the Land Use Development Code and Permit Procedures Manual to provide better tools to staff and customers of the department.
- Completed regulatory ethics training for all department staff in regulatory positions.
- Continued to implement the department’s training program, including customer service workshops for all new staff, and monitored staff’s compliance with the training program in their evaluations.
- Managed the Coastal Resource Enhancement Fund, providing service to other county departments, agencies and non-profit organizations.
Proposed Strategic Actions:

- Continue to actively seek input from our customers and act upon their recommendations.
- Promote department services to the public. Highlight process improvements and new services to existing customers.
- Continue to provide services to other agencies where we have specific expertise.
- Coordinate the permit process with Long Range Planning, Agricultural Planning and Resource Conservation Planning.

Recommended Key Projects:

- Continue to work with the other departments to provide an integrated permit process. Shift responsibilities to P&D as appropriate where customer service would be enhanced.
- Regularly produce Process Improvement Bulletins and Newsletters and information brochures to provide information on the services the department provides and the changes being made to improve services.
- Distribute customer surveys in application packets, online, at permit issuance, and in other general and specific correspondences to the public from the department. Integrate recommendations into process improvement efforts.
- Implement improvements to the permit management and tracking system to provide online services to customers and an integrated permit process.
- Manage upcoming Coastal Resource Enhancement Fund cycle, providing good customer service to other County departments, agencies and non-profits to bring to coastally related projects to fruition.
- Coordinate and submit a plan to obtain funding of approximately $1 million per year for four years to fund County coastal projects.

Focus Area: Agricultural Land Use Planning as measured by:

Proposed Strategic Actions

- Further coordination and assistance on project review related to agriculture.
- Further relationships with City jurisdictions and LAFCO.
- Broaden involvement in the Agricultural Preserve Program.
- Continue networking and educational efforts.

Focus Area: General Plan Amendments as measured by:

Proposed Strategic Actions/Key Projects

- Provide support to the Board of Supervisors in its deliberations of proposed changes to the Uniform Rules.
- Complete the Housing Element EIR process.
- Establish County policies, objectives and a strategy for responding to proposed city and special district annexations, detachment formations, and other reorganizations.
- Modernize the general plan through the use of technology and other means to ensure that policies are accessible and understandable. This includes:
  - Developing an electronic General Plan
  - Creating an electronic comment program for development review
  - Applying Community Plan structure to older General Plan elements
  - Publishing electronic guide to ministerial development projects
  - Updating General Plan elements to include previously approved amendments.
- Update the Conservation Element to comply with the California Environmental Quality Act (CEQA) and the State Mineral and Aggregate Reclamation Act (SMARA) and by deleting obsolete 1979 mineral resources map data and replace that data with appropriate references to the various mineral resource maps prepared and updated by the State of California.
• Update the Seismic Safety & Safety Element to reflect the policies of the County’s Hazard Mitigation Plan for natural events that apply to urban fire hazard, fault lines, emergency evacuation routes and emergency response planning as required by State and Federal law.

Focus Area: Develop Community Plans that Reflect Area Uniqueness as measured by:
Proposed Strategic Actions/Key Projects

• Continue the Goleta Community Plan Update by:
  o Conducting environmental review
  o Adopting policies at the local level
  o Submitting policies for review by the Coastal Commission.

• Complete environmental review for the Santa Ynez Community Plan so the updated Community Plan may be considered by the Planning Commission in FY 08-09.

• Continue or initiate the Community Planning process in the communities of:
  o Los Alamos
  o Mission Canyon.

• Work with the University of California, Santa Barbara to address issues related to the impacts that the proposed Long Range Development Plan will have on County Services and Infrastructure.

Focus Area: Manage High-Priority Special Projects as measured by:
Proposed Strategic Actions/Key Projects

• Continue progress on the Regional Conservation Strategy project by:
  o Selecting a facilitator to work with the steering committee
  o Providing support to the steering committee to develop a plan to improve protection for the California tiger salamander while simultaneously improving land development processes for landowners within the range.

• Coordinate and author annual reports and technical analysis as requested by the Board of Supervisors.

PLANNING & DEVELOPMENT
Department Summary (cont’d)

Focus Area: Perform Strategic Planning as measured by:
Proposed Strategic Actions

• Identify opportunities to strengthen the General Plan to address critical issues identified by the Board of Supervisors while accommodating existing and projected population.

• Compile data and track trends in preparation for the 2007 Strategic Scan.

Proposed Key Projects

• Provide research, analysis, and staff support for development of the CEO’s Strategic Scan.

• Support the CEO in catalyzing organizational resource alignment, allocation, and investment to address the Critical Issues that are identified through the Scan process.

• Develop a strategic plan to ensure that the Office of Long Range Planning’s operations are aligned with the County’s goals and priorities.

<table>
<thead>
<tr>
<th>Department-wide Effectiveness Measures</th>
<th>Actual FY 05-06</th>
<th>Adopted FY 06-07</th>
<th>Est. Actual FY 06-07</th>
<th>Recommended FY 07-08</th>
</tr>
</thead>
<tbody>
<tr>
<td>Secure community confidence by providing recommendations that are accepted by decision-makers 100% of the time for 280 planning projects.</td>
<td>100%</td>
<td>95%</td>
<td>99%</td>
<td>100%</td>
</tr>
<tr>
<td>Ensure safe, mitigated processing and transportation of 4.5% of the nation’s OCS oil production: ensure compliance with 100% of 490 permit conditions.</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
</tr>
<tr>
<td>Protect the health and safety of citizens by ensuring that 100% of approximately 3,500 construction projects are built to state adopted codes and standards.</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
</tr>
<tr>
<td>Protect county citizens and resources by responding to 100% of approximately 250 housing, building and zoning code complaints within 24 hours.</td>
<td>85%</td>
<td>98%</td>
<td>100%</td>
<td>100%</td>
</tr>
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</table>
PLANNING & DEVELOPMENT
Administration

### Use of Funds Summary

#### Operating Expenditures

<table>
<thead>
<tr>
<th></th>
<th>Actual FY 05-06</th>
<th>Adopted FY 06-07</th>
<th>Est. Actual FY 06-07</th>
<th>Recommended FY 07-08</th>
</tr>
</thead>
<tbody>
<tr>
<td>Administration</td>
<td>2,480,765</td>
<td>1,874,490</td>
<td>1,791,028</td>
<td>2,003,992</td>
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<td>Commission/Board Support</td>
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<td>599,158</td>
<td>594,537</td>
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<tr>
<td>Operating Sub-Total</td>
<td>2,480,765</td>
<td>2,473,648</td>
<td>2,385,565</td>
<td>2,645,710</td>
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<tr>
<td>Less: Intra-County Revenues</td>
<td>(1,630)</td>
<td>(50,000)</td>
<td>(50,000)</td>
<td>--</td>
</tr>
<tr>
<td>Operating Total</td>
<td>2,479,135</td>
<td>2,423,648</td>
<td>2,335,565</td>
<td>2,645,710</td>
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#### Non-Operating Expenditures

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<tr>
<th></th>
<th>Actual FY 05-06</th>
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<th>Est. Actual FY 06-07</th>
<th>Recommended FY 07-08</th>
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<tr>
<td>Capital Assets</td>
<td>--</td>
<td>--</td>
<td>92,300</td>
<td>200,000</td>
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<tr>
<td>Expenditure Total</td>
<td>2,479,135</td>
<td>2,423,648</td>
<td>2,427,865</td>
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#### Other Financing Uses

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<tr>
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<th>Actual FY 05-06</th>
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<th>Est. Actual FY 06-07</th>
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<tr>
<td>Operating Transfers</td>
<td>--</td>
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<td>3,117</td>
<td>4,211</td>
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<tr>
<td>Designated for Future Uses</td>
<td>328</td>
<td>--</td>
<td>2,234</td>
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<td>Division Total</td>
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<td>2,423,648</td>
<td>2,433,216</td>
<td>2,849,921</td>
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#### Character of Expenditures

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<tr>
<th></th>
<th>Actual FY 05-06</th>
<th>Adopted FY 06-07</th>
<th>Est. Actual FY 06-07</th>
<th>Recommended FY 07-08</th>
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<tbody>
<tr>
<td>Regular Salaries</td>
<td>969,921</td>
<td>1,487,870</td>
<td>1,475,572</td>
<td>1,601,680</td>
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<td>Overtime</td>
<td>4,413</td>
<td>9,965</td>
<td>15,700</td>
<td>14,000</td>
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<tr>
<td>Extra Help</td>
<td>12,381</td>
<td>26,781</td>
<td>80,700</td>
<td>115,000</td>
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<td>Benefits</td>
<td>308,009</td>
<td>466,539</td>
<td>419,189</td>
<td>540,321</td>
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<td>Salaries &amp; Benefits Sub-Total</td>
<td>1,294,724</td>
<td>1,991,145</td>
<td>1,991,161</td>
<td>2,271,001</td>
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<td>Services &amp; Supplies</td>
<td>186,041</td>
<td>482,503</td>
<td>394,404</td>
<td>374,709</td>
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<td>Damages &amp; Losses</td>
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<tr>
<td>Operating Sub-Total</td>
<td>2,480,765</td>
<td>2,473,648</td>
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<td>(50,000)</td>
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<td>Operating Total</td>
<td>2,479,135</td>
<td>2,423,648</td>
<td>2,335,565</td>
<td>2,645,710</td>
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#### Source of Funds Summary

### Departmental Revenues

<table>
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<tr>
<th></th>
<th>Actual FY 05-06</th>
<th>Adopted FY 06-07</th>
<th>Est. Actual FY 06-07</th>
<th>Recommended FY 07-08</th>
</tr>
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<tbody>
<tr>
<td>Interest</td>
<td>--</td>
<td>2,000</td>
<td>2,000</td>
<td>2,000</td>
</tr>
<tr>
<td>Federal &amp; State Revenues</td>
<td>2,177</td>
<td>--</td>
<td>12,785</td>
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<tr>
<td>Development Review Permits</td>
<td>555,299</td>
<td>859,228</td>
<td>720,700</td>
<td>896,839</td>
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<tr>
<td>Building &amp; Safety Permits</td>
<td>241,120</td>
<td>432,169</td>
<td>376,000</td>
<td>479,800</td>
</tr>
<tr>
<td>Offshore Oil &amp; Gas Permits</td>
<td>96,482</td>
<td>130,000</td>
<td>110,000</td>
<td>120,000</td>
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<tr>
<td>Violation Fees &amp; Fines</td>
<td>14,670</td>
<td>46,539</td>
<td>38,000</td>
<td>21,034</td>
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<tr>
<td>Administrative Charges</td>
<td>32,476</td>
<td>30,000</td>
<td>30,000</td>
<td>30,000</td>
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<tr>
<td>Miscellaneous Revenue</td>
<td>903</td>
<td>1,576</td>
<td>94,600</td>
<td>202,300</td>
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<tr>
<td>Intra-County Revenues</td>
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<td>50,000</td>
<td>50,000</td>
<td>--</td>
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<tr>
<td>Revenue Sub-Total</td>
<td>943,127</td>
<td>1,551,512</td>
<td>1,434,085</td>
<td>1,751,973</td>
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<td>(50,000)</td>
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<td>Revenue Total</td>
<td>941,497</td>
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<tr>
<td>General Fund Contribution</td>
<td>525,966</td>
<td>901,066</td>
<td>974,965</td>
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<td>Other Financing Sources</td>
<td>1,012,000</td>
<td>21,070</td>
<td>74,166</td>
<td>11,821</td>
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### Position Summary

#### Permanent

<table>
<thead>
<tr>
<th></th>
<th>Actual FY 05-06</th>
<th>Adopted FY 06-07</th>
<th>Est. Actual FY 06-07</th>
<th>Recommended FY 07-08</th>
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<tbody>
<tr>
<td>Administration</td>
<td>26.1</td>
<td>13.8</td>
<td>15.5</td>
<td>14.0</td>
</tr>
<tr>
<td>Planning Support Services</td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>Commission/Board Support</td>
<td>--</td>
<td>5.8</td>
<td>5.2</td>
<td>5.8</td>
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<tr>
<td>Total Permanent</td>
<td>26.1</td>
<td>13.8</td>
<td>20.7</td>
<td>20.2</td>
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#### Non-Permanent

<table>
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<tr>
<th></th>
<th>Actual FY 05-06</th>
<th>Adopted FY 06-07</th>
<th>Est. Actual FY 06-07</th>
<th>Recommended FY 07-08</th>
</tr>
</thead>
<tbody>
<tr>
<td>Contract</td>
<td>--</td>
<td>0.0</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>Extra Help</td>
<td>--</td>
<td>0.4</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>Total Positions</td>
<td>26.1</td>
<td>14.1</td>
<td>21.1</td>
<td>20.4</td>
</tr>
</tbody>
</table>
SERVICE DESCRIPTION
Provides centralized support services for the department, including clerical, fiscal, personnel, process improvement, automation, mapping, graphics and public hearing support.

Significant Changes (FY 2006-07 Adopted to FY 2006-07 Estimated Actual)
The Fiscal Year 2006-2007 Estimated Actual operating expenditures decreased by $89,000 to $2,385,000 from the Fiscal Year 2006-2007 Adopted Budget of $2,474,000. This 4% decrease is the net result of a reduction to miscellaneous service and supply accounts ($89,000).

Significant Changes (FY 2006-07 Estimated Actual to FY 2007-08 Recommended)
The Fiscal Year 2007-2008 Recommended Budget operating expenditures increased by $261,000 to $2,646,000 from the Fiscal Year 2006-2007 Estimated Actual Budget of $2,385,000. This 11% increase is the net result of increased salaries due to lower vacancies and cost of living adjustments ($280,000), reallocating utility costs from General Services to departments ($16,000), and increased liability insurance ($4,000). This increase is offset with decreased service and supplies from Commissioners and Boards being paid from a salary account ($39,000).

Recurring Performance Measures

<table>
<thead>
<tr>
<th>Administration</th>
<th>Actual FY 05-06</th>
<th>Adopted FY 06-07</th>
<th>Est. Actual FY 06-07</th>
<th>Recommended FY 07-08</th>
</tr>
</thead>
<tbody>
<tr>
<td>Distribute 100% of approximately 425 monthly invoices within 3 days of the close of the billing period.</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
</tr>
<tr>
<td>Maintain accounts with deferred billing to less than $25,000.</td>
<td>$35,257</td>
<td>$50,000</td>
<td>$2,924</td>
<td>$25,000</td>
</tr>
<tr>
<td>Respond within one week to 100% of an estimated 50 customer surveys where the recipient requests a response.</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
</tr>
<tr>
<td>n/a</td>
<td>100%</td>
<td>28</td>
<td>50</td>
<td></td>
</tr>
<tr>
<td>Reach a final decision for 80% of Architectural Review projects requiring Conceptual, Preliminary and Final review in 3 or less hearings for approximately 330 projects per year.</td>
<td>n/a</td>
<td>n/a</td>
<td>n/a</td>
<td>80%</td>
</tr>
</tbody>
</table>

PLANNING & DEVELOPMENT
Administration (cont’d)

<table>
<thead>
<tr>
<th>Recurring Performance Measures</th>
<th>Actual FY 05-06</th>
<th>Adopted FY 06-07</th>
<th>Est. Actual FY 06-07</th>
<th>Recommended FY 07-08</th>
</tr>
</thead>
<tbody>
<tr>
<td>Process 60 appeals filed on planning permits.</td>
<td>n/a</td>
<td>n/a</td>
<td>58</td>
<td>60</td>
</tr>
<tr>
<td>Maintain the number of workers’ compensation claims filed at or below 4.0.</td>
<td>1.0</td>
<td>4.0</td>
<td>1.0</td>
<td>4.0</td>
</tr>
<tr>
<td>Reduce the lost time rate from 3.6 to 3.5.</td>
<td>3.7</td>
<td>3.5</td>
<td>3.6</td>
<td>3.5</td>
</tr>
<tr>
<td>Maintain the number of general liability (and medical malpractice) claims accepted at or below 4.</td>
<td>0</td>
<td>4</td>
<td>0</td>
<td>4</td>
</tr>
<tr>
<td>Complete 100% of 190 employee evaluations by the probation/anniversary due date of each employee.</td>
<td>34</td>
<td>145</td>
<td>182</td>
<td>190</td>
</tr>
</tbody>
</table>

Commission/Board Support

Provide accurate and timely noticing for 100% of approximately 240 annual agenda items for the Planning Commission and the Zoning Administrator.

<table>
<thead>
<tr>
<th>Commission/Board Support</th>
<th>Actual FY 05-06</th>
<th>Adopted FY 06-07</th>
<th>Est. Actual FY 06-07</th>
<th>Recommended FY 07-08</th>
</tr>
</thead>
<tbody>
<tr>
<td>Provide accurate and timely noticing for 100% of approximately 40 annual agenda items for the Montecito Planning Commission.</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
</tr>
<tr>
<td>Complete 100% of 50 Planning Commission hearing minutes per month within two weeks of the hearing.</td>
<td>n/a</td>
<td>100%</td>
<td>92%</td>
<td>100%</td>
</tr>
</tbody>
</table>

Complete and post to the website 100% of 60 marked agendas of the County and the Montecito Planning Commissions within one week of the hearing.

Schedule and provide support to 100% of 85 regional Board of Architectural Review meetings.

| Schedule and provide support to 100% of 85 regional Board of Architectural Review meetings. | n/a | n/a | 100% | 100% |

D-281
### Position Detail

#### Administration

<table>
<thead>
<tr>
<th>Position</th>
<th>Actual FY 05-06</th>
<th>Adopted FY 06-07</th>
<th>Est. Actual FY 06-07</th>
<th>Recommended FY 07-08</th>
</tr>
</thead>
<tbody>
<tr>
<td>Director</td>
<td>1.0</td>
<td>1.0</td>
<td>1.0</td>
<td>1.0</td>
</tr>
<tr>
<td>Assistant Director</td>
<td>1.0</td>
<td>1.0</td>
<td>1.0</td>
<td>1.0</td>
</tr>
<tr>
<td>Deputy Director</td>
<td>1.0</td>
<td>1.0</td>
<td>1.0</td>
<td>1.0</td>
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<tr>
<td>Project Manager</td>
<td>--</td>
<td>1.0</td>
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<td>1.0</td>
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<tr>
<td>Data Processing Manager</td>
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<tr>
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<td>Business Manager</td>
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<td>0.8</td>
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<td>Accounting Support</td>
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<td>Planner &amp; Planning Tech</td>
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<td>4.0</td>
</tr>
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<td>1.0</td>
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<tr>
<td>Mapping /GIS Support</td>
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<td>3.0</td>
<td>3.0</td>
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<tr>
<td>Word Processor</td>
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<td>0.8</td>
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<tr>
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<td>3.0</td>
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<td>Sub-Division Total</td>
<td>26.1</td>
<td>23.3</td>
<td>23.3</td>
<td>24.6</td>
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#### Commission/Board Support

<table>
<thead>
<tr>
<th>Position</th>
<th>Actual FY 05-06</th>
<th>Adopted FY 06-07</th>
<th>Est. Actual FY 06-07</th>
<th>Recommended FY 07-08</th>
</tr>
</thead>
<tbody>
<tr>
<td>Office Assistant</td>
<td>--</td>
<td>1.0</td>
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<td>Sub-Division Total</td>
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<td>5.8</td>
<td>5.8</td>
<td>5.8</td>
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<tr>
<td>Division Total</td>
<td>26.1</td>
<td>29.1</td>
<td>29.1</td>
<td>30.4</td>
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</tbody>
</table>

Established in January 2006, Architectural Review Bodies were established for the regions above. Since that time, 1,361 hearings have been conducted and 483 projects reviewed. The Board will review the success of these new Architectural Review Bodies in the Fall of 2007.
**LONG RANGE PLANNING**

The Office of Long Range Planning is responsible for managing and facilitating updates to Santa Barbara County’s Comprehensive Plan. The Comprehensive Plan includes public policy that guides land use throughout the unincorporated area.
### PLANNING & DEVELOPMENT
#### Long Range Planning

<table>
<thead>
<tr>
<th>Use of Funds Summary</th>
<th>Actual FY 05-06</th>
<th>Adopted FY 06-07</th>
<th>Est. Actual FY 06-07</th>
<th>Recommended FY 07-08</th>
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</thead>
<tbody>
<tr>
<td><strong>Operating Expenditures</strong></td>
<td>$44,506</td>
<td>--</td>
<td>--</td>
<td>$342,757</td>
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<tr>
<td>Administration</td>
<td>129,019</td>
<td>--</td>
<td>--</td>
<td>1,465,642</td>
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<tr>
<td>Community Plans</td>
<td>49,705</td>
<td>--</td>
<td>--</td>
<td>1,090,865</td>
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<tr>
<td>General Plan Amendments</td>
<td>4,883</td>
<td>--</td>
<td>--</td>
<td>265,601</td>
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<td>Strategic Planning</td>
<td>33,405</td>
<td>--</td>
<td>--</td>
<td>531,349</td>
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<tr>
<td>Redevelopment Agency</td>
<td>5,363</td>
<td>--</td>
<td>927,780</td>
<td>--</td>
</tr>
<tr>
<td>Operating Sub-Total</td>
<td>266,881</td>
<td>--</td>
<td>927,780</td>
<td>3,696,214</td>
</tr>
<tr>
<td>Less: Intra-County Revenues</td>
<td>(130,070)</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>Expenditure Total</td>
<td>136,811</td>
<td>--</td>
<td>927,780</td>
<td>3,696,214</td>
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</table>

<table>
<thead>
<tr>
<th>Other Financing Uses</th>
<th>Actual FY 05-06</th>
<th>Adopted FY 06-07</th>
<th>Est. Actual FY 06-07</th>
<th>Recommended FY 07-08</th>
</tr>
</thead>
<tbody>
<tr>
<td>Operating Transfers</td>
<td>30,000</td>
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<td>--</td>
<td>1,986</td>
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<td>Designated for Future Uses</td>
<td>41,460</td>
<td>2,234</td>
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<td>Division Total</td>
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<td>$2,234</td>
<td>$927,780</td>
<td>$3,698,200</td>
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</table>

<table>
<thead>
<tr>
<th>Character of Expenditures</th>
<th>Actual FY 05-06</th>
<th>Adopted FY 06-07</th>
<th>Est. Actual FY 06-07</th>
<th>Recommended FY 07-08</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Operating Expenditures</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Regular Salaries</td>
<td>108,409</td>
<td>--</td>
<td>--</td>
<td>1,666,274</td>
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<td>Overtime</td>
<td>1,128</td>
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<td>8,957</td>
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<td>Benefits</td>
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<td>--</td>
<td>540,675</td>
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<tr>
<td>Salaries &amp; Benefits Sub-Total</td>
<td>139,510</td>
<td>--</td>
<td>--</td>
<td>2,215,906</td>
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<tr>
<td>Services &amp; Supplies</td>
<td>127,371</td>
<td>--</td>
<td>927,780</td>
<td>1,465,308</td>
</tr>
<tr>
<td>Contributions</td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>15,000</td>
</tr>
<tr>
<td>Operating Sub-Total</td>
<td>266,881</td>
<td>--</td>
<td>927,780</td>
<td>3,696,214</td>
</tr>
<tr>
<td>Less: Intra-County Revenues</td>
<td>(130,070)</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>Expenditure Total</td>
<td>$136,811</td>
<td>--</td>
<td>927,780</td>
<td>3,696,214</td>
</tr>
</tbody>
</table>

### Source of Funds Summary

<table>
<thead>
<tr>
<th>Departmental Revenues</th>
<th>Actual FY 05-06</th>
<th>Adopted FY 06-07</th>
<th>Est. Actual FY 06-07</th>
<th>Recommended FY 07-08</th>
</tr>
</thead>
<tbody>
<tr>
<td>Interest</td>
<td>$34,344</td>
<td>--</td>
<td>--</td>
<td>--</td>
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<tr>
<td>Violation Fees &amp; Fines</td>
<td>3,395</td>
<td>--</td>
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<tr>
<td>Administrative Charges</td>
<td>5,171</td>
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<td>--</td>
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<tr>
<td>Miscellaneous Revenue</td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>182,100</td>
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<tr>
<td>Revenue Sub-Total</td>
<td>124,311</td>
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<td>--</td>
</tr>
<tr>
<td>Less: Intra-County Revenues</td>
<td>(130,070)</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>Revenue Total</td>
<td>37,151</td>
<td>--</td>
<td>--</td>
<td>182,100</td>
</tr>
</tbody>
</table>

| General Fund Contribution | 9,137 | -- | -- | 3,272,579 |

<table>
<thead>
<tr>
<th>Use of Prior Fund Balances</th>
<th>Actual FY 05-06</th>
<th>Adopted FY 06-07</th>
<th>Est. Actual FY 06-07</th>
<th>Recommended FY 07-08</th>
</tr>
</thead>
<tbody>
<tr>
<td>Use of Prior Fund Balances</td>
<td>161,983</td>
<td>2,234</td>
<td>927,780</td>
<td>243,521</td>
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<tr>
<td>Division Total</td>
<td>$208,271</td>
<td>$2,234</td>
<td>$927,780</td>
<td>$3,698,200</td>
</tr>
</tbody>
</table>

### Position Summary

#### Permanent

| Administration | 0.5 | 0.5 | 0.5 | 2.0 | 2.0 |
| Community Plans | 0.4 | 0.4 | 0.4 | 6.8 | 6.8 |
| General Plan Amendments | 0.7 | 0.7 | 0.7 | 7.0 | 7.0 |
| Strategic Planning | 0.1 | 0.1 | 0.1 | 2.0 | 2.0 |
| Special Projects | 0.1 | 0.1 | 0.1 | 2.5 | 2.5 |
| Redevelopment Agency | 0.1 | 0.1 | 0.1 | 0.1 | 0.1 |
| Total Permanent | 1.8 | 1.8 | 1.8 | 20.5 | 20.5 |

#### Non-Permanent

| Contract | -- | -- | -- | -- | 0.1 |
| Total Positions | -- | -- | -- | 0.1 | 20.5 | 20.6 |

**Note:** FTE and position totals may not sum correctly due to rounding.
**SERVICE DESCRIPTION**

Long Range Planning: Researches, analyzes and develops land use policies that meet Federal and State mandates and enhance the quality of life throughout Santa Barbara County.

**Significant Changes (FY 2006-07 Adopted to FY 2006-07 Estimated Actual)**

The Fiscal Year 2006-2007 the Long Range Planning Division was located in the General County Programs Budget so no budget is shown under Planning and Development. During the current fiscal year a budget revision moved the Isla Vista Redevelopment Agency designation balance associated with unexpended fund balance for previous years from Planning and Development to the County Program Budget ($928,000). Fiscal Year 2006-2007 Adopted and Estimated Actual Budget can be found in the General County Programs Budget.

**Significant Changes (FY 2006-07 Estimated Actual to FY 2007-08 Recommended)**

The Fiscal Year 2007-2008 Recommended Budget operating expenditures increased by $2,768,000 from Fiscal Year 2006-2007 Estimated Actual Budget of $928,000. This increase is the net result of moving the Long Range Planning Budget from the County Program Budget to Planning and Development. As described above, the $928,000 estimated actual budget is the result of a budget revision that moved the Isla Vista Redevelopment Agency designation balance from Planning and Development to the County Program Budget.

---

### PLANNING & DEVELOPMENT

**Long Range Planning (cont’d)**

<table>
<thead>
<tr>
<th>Position Detail</th>
<th>Actual FY 05-06</th>
<th>Adopted FY 06-07</th>
<th>Est. Actual FY 06-07</th>
<th>Recommended FY 07-08</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Administration</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Administrative Secretary</td>
<td></td>
<td></td>
<td></td>
<td>1.0</td>
</tr>
<tr>
<td>Office Assistant</td>
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<td>--</td>
<td>1.0</td>
</tr>
<tr>
<td>Sub-Division Total</td>
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<td>--</td>
<td>--</td>
<td>2.0</td>
</tr>
<tr>
<td><strong>Community Plans</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Enterprise Leader</td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>1.0</td>
</tr>
<tr>
<td>Supervising Planner</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Planner &amp; Planning Tech</td>
<td>--</td>
<td>--</td>
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<tr>
<td>Sub-Division Total</td>
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<tr>
<td><strong>General Plan Amendments</strong></td>
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<tr>
<td>Enterprise Leader</td>
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<td>1.0</td>
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<tr>
<td>Supervising Planner</td>
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<td>1.0</td>
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<tr>
<td>Planner &amp; Planning Tech</td>
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<tr>
<td>Dept/Corp Leader</td>
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<td>2.0</td>
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<td><strong>Special Projects</strong></td>
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<tr>
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<td>0.8</td>
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<tr>
<td>Planner &amp; Planning Tech</td>
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<td></td>
<td></td>
<td>2.0</td>
</tr>
<tr>
<td>Sub-Division Total</td>
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<td>--</td>
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<tr>
<td>Division Total</td>
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<td></td>
<td></td>
<td>20.5</td>
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## Use of Funds Summary

### Operating Expenditures

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<tr>
<th></th>
<th>Actual FY 05-06</th>
<th>Adopted FY 06-07</th>
<th>Est. Actual FY 06-07</th>
<th>Recommended FY 07-08</th>
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<tbody>
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<td>4,121,182</td>
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<td>--</td>
</tr>
<tr>
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<td>4,114,513</td>
<td>3,681,403</td>
<td>4,121,182</td>
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</table>

### Non-Operating Expenditures

<p>| | | | | |</p>
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</tbody>
</table>

### Other Financing Uses

<p>| | | | | |</p>
<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Operating Transfers</td>
<td>--</td>
<td>--</td>
<td>3,698</td>
<td>3,316</td>
</tr>
<tr>
<td>Designated for Future Uses</td>
<td>25,000</td>
<td>--</td>
<td>150,000</td>
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</tr>
<tr>
<td>Division Total</td>
<td>$3,732,877</td>
<td>$4,114,513</td>
<td>$3,835,101</td>
<td>$4,165,498</td>
</tr>
</tbody>
</table>

## Character of Expenditures

### Operating Expenditures

<table>
<thead>
<tr>
<th></th>
<th>FY 05-06</th>
<th>FY 06-07</th>
<th>FY 06-07</th>
<th>FY 07-08</th>
</tr>
</thead>
<tbody>
<tr>
<td>Regular Salaries</td>
<td>1,842,038</td>
<td>1,786,983</td>
<td>1,655,122</td>
<td>1,803,625</td>
</tr>
<tr>
<td>Overtime</td>
<td>15,792</td>
<td>20,000</td>
<td>22,100</td>
<td>22,200</td>
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<tr>
<td>Extra Help</td>
<td>43,795</td>
<td>40,193</td>
<td>74,500</td>
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</tr>
<tr>
<td>Benefits</td>
<td>602,364</td>
<td>559,033</td>
<td>507,439</td>
<td>600,280</td>
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<tr>
<td>Salaries &amp; Benefits Sub-Total</td>
<td>2,505,989</td>
<td>2,406,209</td>
<td>2,259,161</td>
<td>2,426,105</td>
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<tr>
<td>Services &amp; Supplies</td>
<td>1,163,236</td>
<td>1,708,304</td>
<td>1,422,242</td>
<td>1,695,077</td>
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<tr>
<td>Operating Sub-Total</td>
<td>3,667,225</td>
<td>4,114,513</td>
<td>3,681,403</td>
<td>4,121,182</td>
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<tr>
<td>Less: Intra-County Revenues</td>
<td>(5,000)</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>Operating Total</td>
<td>3,662,225</td>
<td>4,114,513</td>
<td>3,681,403</td>
<td>4,121,182</td>
</tr>
</tbody>
</table>

### Non-Operating Expenditures

<p>| | |</p>
<table>
<thead>
<tr>
<th></th>
<th></th>
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</thead>
<tbody>
<tr>
<td>Capital Assets</td>
<td>45,652</td>
</tr>
<tr>
<td>Expenditure Total</td>
<td>$3,707,877</td>
</tr>
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</table>

## Source of Funds Summary

### Departmental Revenues

<table>
<thead>
<tr>
<th>Source</th>
<th>Actual FY 05-06</th>
<th>Adopted FY 06-07</th>
<th>Est. Actual FY 06-07</th>
<th>Recommended FY 07-08</th>
</tr>
</thead>
<tbody>
<tr>
<td>Interest</td>
<td>$ ---</td>
<td>$20,000</td>
<td>$40,000</td>
<td>$51,000</td>
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<tr>
<td>Federal &amp; State Revenues</td>
<td>35,661</td>
<td>--</td>
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<tr>
<td>Development Review Permits</td>
<td>2,070,814</td>
<td>2,422,696</td>
<td>2,128,000</td>
<td>2,380,934</td>
</tr>
<tr>
<td>Reimbursable Contracts</td>
<td>644,431</td>
<td>1,135,000</td>
<td>910,000</td>
<td>1,130,000</td>
</tr>
<tr>
<td>Offshore Oil &amp; Gas Permits</td>
<td>1</td>
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<td>--</td>
<td>--</td>
</tr>
<tr>
<td>Violation Fees &amp; Fines</td>
<td>14</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>Administrative Charges</td>
<td>--</td>
<td>--</td>
<td>3,000</td>
<td>--</td>
</tr>
<tr>
<td>Miscellaneous Revenue</td>
<td>--</td>
<td>--</td>
<td>15,000</td>
<td>--</td>
</tr>
<tr>
<td>Intra-County Revenues</td>
<td>5,000</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>Revenue Total</td>
<td>2,755,921</td>
<td>3,577,696</td>
<td>3,108,000</td>
<td>3,564,934</td>
</tr>
<tr>
<td>Less: Intra-County Revenues</td>
<td>(5,000)</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>Revenue Sub-Total</td>
<td>2,750,921</td>
<td>3,577,696</td>
<td>3,108,000</td>
<td>3,564,934</td>
</tr>
<tr>
<td>General Fund Contribution</td>
<td>890,005</td>
<td>485,737</td>
<td>611,021</td>
<td>565,564</td>
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<tr>
<td>Other Financing Sources</td>
<td>7,700</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>Use of Prior Fund Balances</td>
<td>84,251</td>
<td>51,080</td>
<td>116,080</td>
<td>35,000</td>
</tr>
<tr>
<td>Division Total</td>
<td>$3,732,877</td>
<td>$4,114,513</td>
<td>$3,835,101</td>
<td>$4,165,498</td>
</tr>
</tbody>
</table>

### Position Summary

#### Permanent

<table>
<thead>
<tr>
<th>Position</th>
<th>Actual FY 05-06</th>
<th>Adopted FY 06-07</th>
<th>Est. Actual FY 06-07</th>
<th>Recommended FY 07-08</th>
</tr>
</thead>
<tbody>
<tr>
<td>Administration</td>
<td>2.0</td>
<td>0.9</td>
<td>2.0</td>
<td>0.9</td>
</tr>
<tr>
<td>Permitting &amp; Compliance</td>
<td>26.5</td>
<td>26.3</td>
<td>21.5</td>
<td>23.5</td>
</tr>
<tr>
<td>Total Permanent</td>
<td>28.5</td>
<td>27.3</td>
<td>23.5</td>
<td>25.4</td>
</tr>
</tbody>
</table>

#### Non-Permanent

<table>
<thead>
<tr>
<th>Position</th>
<th>Actual FY 05-06</th>
<th>Adopted FY 06-07</th>
<th>Est. Actual FY 06-07</th>
<th>Recommended FY 07-08</th>
</tr>
</thead>
<tbody>
<tr>
<td>Contract</td>
<td>--</td>
<td>0.4</td>
<td>--</td>
<td>0.5</td>
</tr>
<tr>
<td>Extra Help</td>
<td>--</td>
<td>1.0</td>
<td>--</td>
<td>1.7</td>
</tr>
<tr>
<td>Total Positions</td>
<td>28.5</td>
<td>28.7</td>
<td>23.5</td>
<td>26.7</td>
</tr>
</tbody>
</table>
SERVICE DESCRIPTION
Reviews development projects for action by staff, the Zoning Administrator, or the Planning Commission based on policies in the general plan, state law and local ordinances. Ensures compliance with environmental impact mitigation measures and conditions of approval.

Significant Changes (FY 2006-07 Adopted to FY 2006-07 Estimated Actual)
The Fiscal Year 2006-2007 Estimated Actual operating expenditures decreased by $434,000 to $3,681,000 from the Fiscal Year 2006-2007 Adopted Budget of $4,115,000. This 11% decrease is the net result of decreased reimbursable contracts because several environmental impact reports will be processed in the next fiscal year ($338,000), decreased salaries due to vacancies ($147,000), decreased cost for the digital archiving project which will be completed next fiscal year (35,000), and decreased miscellaneous service and supply accounts ($34,000). This decrease is offset with an increase for providing funding to Long Range Planning for the Oak Tree Supplemental Environmental Impact ($50,000), addition of the Transfer of Development Rights project in association with Santa Barbara Ranch ($45,000), and completion of the Virtual One Stop project ($25,000).

Significant Changes (FY 2006-07 Estimated Actual to FY 2007-08 Recommended)
The Fiscal Year 2007-2008 Recommended Budget operating expenditures will increase by $440,000 to $4,121,000 from the Fiscal Year 2006-2007 Estimated Actual of $3,681,000. This 12% increase is the net result of increased reimbursable environmental impact report contracts ($235,000), increased salaries due to lower vacancies and increased cost of living adjustments ($167,000), increased liability insurance ($56,000), reallocation of the digital archiving project to next fiscal year ($35,000), and reallocating utility costs from General Services to departments ($17,000). This increase is offset with decreases due to the completion of the Transfer of Development Rights project in association with Santa Barbara Ranch ($45,000) and completion of the Virtual One Stop project ($25,000).

PLANNING & DEVELOPMENT
Development Review - South (cont’d)

<table>
<thead>
<tr>
<th>Recurring Performance Measures</th>
<th>Actual FY 05-06</th>
<th>Adopted FY 06-07</th>
<th>Est. Actual FY 06-07</th>
<th>Recommended FY 07-08</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Administration</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Ensure that staff processing or monitoring planning projects bill at least 70.0% of working hours to reimbursable projects.</td>
<td>61.5%</td>
<td>67.5%</td>
<td>66.0%</td>
<td>70.0%</td>
</tr>
<tr>
<td><strong>Permitting &amp; Compliance</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Issue complete or incomplete letter to 100% of approximately 150 annual discretionary Development Review project applicants within 30 days of submittal or resubmittal by the applicant.</td>
<td>94%</td>
<td>100%</td>
<td>91%</td>
<td>100%</td>
</tr>
<tr>
<td>Present to decision maker within 6 months of application completeness 100% of approximately 20 projects requiring a Negative Declaration or addendum to Negative Declaration.</td>
<td>59% 10</td>
<td>80% 23</td>
<td>100% 6</td>
<td>100% 20</td>
</tr>
<tr>
<td>Present to decision maker within 4 months of application completeness 95% of approximately 50 projects that require a CEQA exemption.</td>
<td>76% 60</td>
<td>95% 95</td>
<td>84% 42</td>
<td>95% 48</td>
</tr>
<tr>
<td>Conduct preconstruction meeting on 85% of 50 projects requiring permit compliance monitoring within 5 working days of an applicant’s request.</td>
<td>n/a n/a</td>
<td>n/a n/a</td>
<td>n/a n/a</td>
<td>85% n/a</td>
</tr>
<tr>
<td>Conduct final inspections on 85% of 100 projects for sign-off conditions of approval or release of performance securities within 5 working days of an applicant’s request.</td>
<td>n/a n/a</td>
<td>n/a n/a</td>
<td>n/a n/a</td>
<td>85% n/a</td>
</tr>
</tbody>
</table>

D-287
Contact the applicant on 100% of 240 complex ministerial permit applications within 10 days of receipt of the application with submittal needs and advisory information.

Conclude staff work on 80% of 100 ministerial permits subject to Architectural Review within two weeks of Preliminary BAR approval.

<table>
<thead>
<tr>
<th></th>
<th>Actual FY 05-06</th>
<th>Adopted FY 06-07</th>
<th>Est. Actual FY 06-07</th>
<th>Recommended FY 07-08</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Position Detail</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Administration</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Deputy Director</td>
<td>1.0</td>
<td>1.0</td>
<td>1.0</td>
<td>1.0</td>
</tr>
<tr>
<td>Office Assistant</td>
<td>1.0</td>
<td>1.0</td>
<td>1.0</td>
<td>1.0</td>
</tr>
<tr>
<td><strong>Sub-Division Total</strong></td>
<td>2.0</td>
<td>2.0</td>
<td>2.0</td>
<td>2.0</td>
</tr>
<tr>
<td><strong>Permitting &amp; Compliance</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Supervising Planner</td>
<td>5.0</td>
<td>3.0</td>
<td>3.0</td>
<td>3.0</td>
</tr>
<tr>
<td>Geologist</td>
<td>1.0</td>
<td>1.0</td>
<td>1.0</td>
<td>1.0</td>
</tr>
<tr>
<td>Planner &amp; Planning Tech</td>
<td>20.5</td>
<td>17.5</td>
<td>17.5</td>
<td>17.5</td>
</tr>
<tr>
<td><strong>Sub-Division Total</strong></td>
<td>26.5</td>
<td>21.5</td>
<td>21.5</td>
<td>21.5</td>
</tr>
<tr>
<td><strong>Division Total</strong></td>
<td>28.5</td>
<td>23.5</td>
<td>23.5</td>
<td>23.5</td>
</tr>
</tbody>
</table>

**Zoning Ordinance Reformatting Project (ZORP)**

Planning and Development completed a comprehensive restructuring of the county zoning ordinance. Commencing January 2007 this new Zoning Code provided a streamlined and user friendly tool for the public and staff. The new Zoning Code is available free online or may be purchased at our public counter. Visit [http://www.sbcountyplanning.org/](http://www.sbcountyplanning.org/) for details.

**Phase II - Zoning Ordinance Reformatting Project**

Phase II of the Zoning Ordinance Reformatting Project will include the creation of a fully integrated Land Use and Development Code for the Montecito Area by transferring relevant coastal zone regulations into the existing Montecito LUDC. This phase will be presented to the Planning Commission in June 2007.
Santa Barbara County
PLANNING & DEVELOPMENT
Office Locations, Building Permits Issued 2006
## Use of Funds Summary

### Operating Expenditures

<table>
<thead>
<tr>
<th>Source</th>
<th>FY 05-06</th>
<th>FY 06-07</th>
<th>FY 06-07</th>
<th>FY 07-08</th>
</tr>
</thead>
<tbody>
<tr>
<td>Administration</td>
<td>$271,452</td>
<td>$219,815</td>
<td>$298,417</td>
<td>$335,252</td>
</tr>
<tr>
<td>Permitting &amp; Compliance</td>
<td>1,796,233</td>
<td>2,001,715</td>
<td>1,755,094</td>
<td>2,007,408</td>
</tr>
<tr>
<td>Zoning Enforcement</td>
<td>93,905</td>
<td>101,253</td>
<td>107,245</td>
<td>114,807</td>
</tr>
<tr>
<td>Property &amp; Permit Info</td>
<td>274,105</td>
<td>327,499</td>
<td>343,782</td>
<td>344,368</td>
</tr>
<tr>
<td>EIR Contracts</td>
<td>242,873</td>
<td>300,000</td>
<td>300,000</td>
<td>500,000</td>
</tr>
<tr>
<td>Onshore Oil &amp; Gas</td>
<td>1,179</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>Operating Sub-Total</td>
<td>2,679,747</td>
<td>2,950,282</td>
<td>2,804,538</td>
<td>3,301,835</td>
</tr>
<tr>
<td>Less: Intra-County Revenues</td>
<td>(2,500)</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>Operating Total</td>
<td>2,677,247</td>
<td>2,950,282</td>
<td>2,804,538</td>
<td>3,301,835</td>
</tr>
</tbody>
</table>

### Non-Operating Expenditures

<table>
<thead>
<tr>
<th>Source</th>
<th>FY 05-06</th>
<th>FY 06-07</th>
<th>FY 06-07</th>
<th>FY 07-08</th>
</tr>
</thead>
<tbody>
<tr>
<td>Capital Assets</td>
<td>22,922</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>Expenditure Total</td>
<td>2,700,169</td>
<td>2,950,282</td>
<td>2,804,538</td>
<td>3,301,835</td>
</tr>
</tbody>
</table>

### Other Financing Uses

<table>
<thead>
<tr>
<th>Source</th>
<th>FY 05-06</th>
<th>FY 06-07</th>
<th>FY 06-07</th>
<th>FY 07-08</th>
</tr>
</thead>
<tbody>
<tr>
<td>Operating Transfers</td>
<td>--</td>
<td>--</td>
<td>2,010</td>
<td>3,481</td>
</tr>
<tr>
<td>Designated for Future Uses</td>
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<td>$2,967,565</td>
<td>$2,806,548</td>
<td>$3,305,316</td>
</tr>
</tbody>
</table>

### Character of Expenditures

<table>
<thead>
<tr>
<th>Source</th>
<th>FY 05-06</th>
<th>FY 06-07</th>
<th>FY 06-07</th>
<th>FY 07-08</th>
</tr>
</thead>
<tbody>
<tr>
<td>Regular Salaries</td>
<td>1,532,417</td>
<td>1,629,338</td>
<td>1,564,450</td>
<td>1,685,158</td>
</tr>
<tr>
<td>Overtime</td>
<td>6,697</td>
<td>9,500</td>
<td>6,350</td>
<td>7,400</td>
</tr>
<tr>
<td>Extra Help</td>
<td>32,748</td>
<td>--</td>
<td>100</td>
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</tr>
<tr>
<td>Benefits</td>
<td>496,432</td>
<td>517,481</td>
<td>491,900</td>
<td>564,585</td>
</tr>
<tr>
<td>Salaries &amp; Benefits Sub-Total</td>
<td>2,068,294</td>
<td>2,156,319</td>
<td>2,062,800</td>
<td>2,257,143</td>
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<tr>
<td>Services &amp; Supplies</td>
<td>611,453</td>
<td>793,963</td>
<td>741,738</td>
<td>1,044,692</td>
</tr>
<tr>
<td>Operating Sub-Total</td>
<td>2,679,747</td>
<td>2,950,282</td>
<td>2,804,538</td>
<td>3,301,835</td>
</tr>
<tr>
<td>Less: Intra-County Revenues</td>
<td>(2,500)</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
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<td>3,301,835</td>
</tr>
</tbody>
</table>

### Non-Operating Expenditures

<table>
<thead>
<tr>
<th>Source</th>
<th>FY 05-06</th>
<th>FY 06-07</th>
<th>FY 06-07</th>
<th>FY 07-08</th>
</tr>
</thead>
<tbody>
<tr>
<td>Capital Assets</td>
<td>22,922</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>Expenditure Total</td>
<td>$2,700,169</td>
<td>$2,950,282</td>
<td>$2,804,538</td>
<td>$3,301,835</td>
</tr>
</tbody>
</table>

## Source of Funds Summary

### Departmental Revenues

<table>
<thead>
<tr>
<th>Source</th>
<th>FY 05-06</th>
<th>FY 06-07</th>
<th>FY 06-07</th>
<th>FY 07-08</th>
</tr>
</thead>
<tbody>
<tr>
<td>Federal &amp; State Revenues</td>
<td>$500</td>
<td>$14,280</td>
<td>$540</td>
<td>--</td>
</tr>
<tr>
<td>Development Review Permits</td>
<td>1,252,550</td>
<td>1,477,605</td>
<td>1,158,000</td>
<td>1,452,496</td>
</tr>
<tr>
<td>Building &amp; Safety Permits</td>
<td>130,900</td>
<td>142,548</td>
<td>140,000</td>
<td>143,103</td>
</tr>
<tr>
<td>Reimbursable Contracts</td>
<td>296,470</td>
<td>371,000</td>
<td>352,640</td>
<td>560,160</td>
</tr>
<tr>
<td>Violation Fees &amp; Fines</td>
<td>57,348</td>
<td>46,622</td>
<td>45,000</td>
<td>51,284</td>
</tr>
<tr>
<td>Miscellaneous Revenue</td>
<td>7,473</td>
<td>7,000</td>
<td>8,600</td>
<td>8,729</td>
</tr>
<tr>
<td>Intra-County Revenues</td>
<td>2,500</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>Revenue Sub-Total</td>
<td>1,747,741</td>
<td>2,059,055</td>
<td>1,704,780</td>
<td>2,215,772</td>
</tr>
<tr>
<td>Less: Intra-County Revenues</td>
<td>(2,500)</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>Revenue Total</td>
<td>1,745,241</td>
<td>2,059,055</td>
<td>1,704,780</td>
<td>2,215,772</td>
</tr>
<tr>
<td>General Fund Contribution</td>
<td>918,424</td>
<td>857,307</td>
<td>1,036,348</td>
<td>1,063,544</td>
</tr>
</tbody>
</table>

### Other Financing Sources

<table>
<thead>
<tr>
<th>Source</th>
<th>FY 05-06</th>
<th>FY 06-07</th>
<th>FY 06-07</th>
<th>FY 07-08</th>
</tr>
</thead>
<tbody>
<tr>
<td>Operating Transfers</td>
<td>3,700</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>Use of Prior Fund Balances</td>
<td>45,304</td>
<td>51,203</td>
<td>65,420</td>
<td>26,000</td>
</tr>
<tr>
<td>Division Total</td>
<td>$2,712,669</td>
<td>$2,967,565</td>
<td>$2,806,548</td>
<td>$3,305,316</td>
</tr>
</tbody>
</table>

## Position Summary

### Permanent

<table>
<thead>
<tr>
<th>Source</th>
<th>FY 05-06</th>
<th>FY 06-07</th>
<th>FY 06-07</th>
<th>FY 07-08</th>
</tr>
</thead>
<tbody>
<tr>
<td>Administration</td>
<td>4.0</td>
<td>2.6</td>
<td>4.0</td>
<td>2.6</td>
</tr>
<tr>
<td>Permitting &amp; Compliance</td>
<td>15.8</td>
<td>16.7</td>
<td>14.8</td>
<td>17.2</td>
</tr>
<tr>
<td>Zoning Enforcement</td>
<td>1.0</td>
<td>1.2</td>
<td>1.0</td>
<td>1.1</td>
</tr>
<tr>
<td>Property &amp; Permit Info</td>
<td>5.0</td>
<td>3.6</td>
<td>5.0</td>
<td>3.9</td>
</tr>
<tr>
<td>Onshore Oil &amp; Gas</td>
<td>--</td>
<td>0.0</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>Total Permanent</td>
<td>25.8</td>
<td>24.0</td>
<td>24.2</td>
<td>24.8</td>
</tr>
</tbody>
</table>

### Non-Permanent

<table>
<thead>
<tr>
<th>Source</th>
<th>FY 05-06</th>
<th>FY 06-07</th>
<th>FY 06-07</th>
<th>FY 07-08</th>
</tr>
</thead>
<tbody>
<tr>
<td>Contract</td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>0.0</td>
</tr>
<tr>
<td>Extra Help</td>
<td>--</td>
<td>0.3</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>Total Positions</td>
<td>25.8</td>
<td>24.4</td>
<td>24.8</td>
<td>23.5</td>
</tr>
</tbody>
</table>
SERVICE DESCRIPTION
Provides property and permitting information to the public, enforces the County’s zoning ordinances, reviews development projects for action by staff, the Zoning Administrator, or the Planning Commission based on policies in the general plan, state law and local ordinances, and ensures compliance with environmental impact mitigation measures and conditions of approval.

Significant Changes (FY 2006-07 Adopted to FY 2006-07 Estimated Actual)
The Fiscal Year 2006-2007 Estimated Actual operating expenditures decreased by $145,000 to $2,805,000 from the Fiscal Year 2006-2007 Adopted Budget of $2,950,000. This 5% decrease is the net result of salary savings from vacancies ($94,000), decreased cost for the digital archiving project which will be completed next fiscal year ($26,000), decreased reimbursable environmental impact report contracts ($20,000), and decreased miscellaneous service and supply accounts ($18,000). This decrease is offset with an increase for technical support for the Virtual One Stop project ($13,000).

Significant Changes (FY 2006-07 Estimated Actual to FY 2007-08 Recommended)
The Fiscal Year 2007-2008 Recommended Budget operating expenditures will increase by $497,000 to $3,302,000 from the Fiscal Year 2006-2007 Estimated Actuals of $2,805,000. This 18% increase is the net result of increased reimbursable environmental impact report contracts ($208,000), increased salaries due to lower vacancies and cost of living adjustments ($194,000), increased liability insurance ($51,000), carrying over the digital archiving from last fiscal year ($26,000), reallocating utility costs from General Services to departments ($12,000) and increased miscellaneous service and supply account costs ($19,000). This increase is offset with a decrease from the completion of the Virtual One Stop project ($13,000).

Recurring Performance Measures
Administration
Ensure that staff processing or monitoring planning projects bill at least 70% of working hours to reimbursable projects.

<table>
<thead>
<tr>
<th>Recurring Performance Measures</th>
<th>Actual FY 05-06</th>
<th>Adopted FY 06-07</th>
<th>Est. Actual FY 06-07</th>
<th>Recommended FY 07-08</th>
</tr>
</thead>
<tbody>
<tr>
<td>Administration</td>
<td>56%</td>
<td>68%</td>
<td>61%</td>
<td>70%</td>
</tr>
</tbody>
</table>

Recurring Performance Measures
Permitting & Compliance
Issue complete or incomplete letter to 100% of approximately 90 annual discretionary Development Review project applicants within 30 days of submittal or resubmittal by the applicant.

Expanded scope of measure to include resubmittals

<table>
<thead>
<tr>
<th>Recurring Performance Measures</th>
<th>Actual FY 05-06</th>
<th>Adopted FY 06-07</th>
<th>Est. Actual FY 06-07</th>
<th>Recommended FY 07-08</th>
</tr>
</thead>
<tbody>
<tr>
<td>Permitting &amp; Compliance</td>
<td>91%</td>
<td>100%</td>
<td>94%</td>
<td>100%</td>
</tr>
</tbody>
</table>

Recurring Performance Measures
Present to decision maker within 4 months of application completeness 95% of approximately 45 projects that require a CEQA exemption.

<table>
<thead>
<tr>
<th>Recurring Performance Measures</th>
<th>Actual FY 05-06</th>
<th>Adopted FY 06-07</th>
<th>Est. Actual FY 06-07</th>
<th>Recommended FY 07-08</th>
</tr>
</thead>
<tbody>
<tr>
<td>Present to decision maker</td>
<td>82%</td>
<td>95%</td>
<td>71%</td>
<td>95%</td>
</tr>
</tbody>
</table>

Recurring Performance Measures
Present to decision maker within 6 months of application completeness 80% of approximately 15 projects requiring a Negative Declaration or addendum to Negative Declaration.

<table>
<thead>
<tr>
<th>Recurring Performance Measures</th>
<th>Actual FY 05-06</th>
<th>Adopted FY 06-07</th>
<th>Est. Actual FY 06-07</th>
<th>Recommended FY 07-08</th>
</tr>
</thead>
<tbody>
<tr>
<td>Conduct preconstruction</td>
<td>31%</td>
<td>80%</td>
<td>71%</td>
<td>80%</td>
</tr>
</tbody>
</table>

Recurring Performance Measures
Conduct final inspections on 85% of 50 projects requiring permit compliance monitoring within 5 working days of an applicant’s request.

<table>
<thead>
<tr>
<th>Recurring Performance Measures</th>
<th>Actual FY 05-06</th>
<th>Adopted FY 06-07</th>
<th>Est. Actual FY 06-07</th>
<th>Recommended FY 07-08</th>
</tr>
</thead>
<tbody>
<tr>
<td>Conduct final inspections</td>
<td>n/a</td>
<td>n/a</td>
<td>n/a</td>
<td>85%</td>
</tr>
</tbody>
</table>

Recurring Performance Measures
Contact the applicant on 100% of 260 complex ministerial permit applications within 10 days of receipt of the application with submittal needs and advisory information.

<table>
<thead>
<tr>
<th>Recurring Performance Measures</th>
<th>Actual FY 05-06</th>
<th>Adopted FY 06-07</th>
<th>Est. Actual FY 06-07</th>
<th>Recommended FY 07-08</th>
</tr>
</thead>
<tbody>
<tr>
<td>Contact the applicant</td>
<td>n/a</td>
<td>n/a</td>
<td>n/a</td>
<td>100%</td>
</tr>
</tbody>
</table>

Recurring Performance Measures
Conclude staff work on 80% of 20 ministerial permits subject to Architectural Review within two weeks of Preliminary BAR approval.

<table>
<thead>
<tr>
<th>Recurring Performance Measures</th>
<th>Actual FY 05-06</th>
<th>Adopted FY 06-07</th>
<th>Est. Actual FY 06-07</th>
<th>Recommended FY 07-08</th>
</tr>
</thead>
<tbody>
<tr>
<td>Conclude staff work</td>
<td>n/a</td>
<td>n/a</td>
<td>n/a</td>
<td>80%</td>
</tr>
</tbody>
</table>
Recurring Performance Measures

Resolve 75% of 90 actual violations requiring abatement (no permit process) within 60 days of receiving the complaint.

Send initial advisory contact letter to 100% of property owners within one business day for approximately 150 annual non-health or safety complaints.

Property & Permit Info

Return and resolve 100% of approximately 2,800 permit counter telephone inquiries within 24 hours of call.

Approve or deny 100% of approximately 415 simple over the counter permit applications within 48 hours of application acceptance.

Position Detail

Administration

Deputy Director
Office Assistant
Sub-Division Total

Permitting & Compliance

Supervising Planner
Planner & Planning Tech
Sub-Division Total

Zoning Enforcement

Planner & Planning Tech
Sub-Division Total

Property & Permit Info

Planner & Planning Tech
Bldg Engineer Inspector & Bldg Tech
Sub-Division Total

Division Total
The Williamson Act is a state legislative effort to preserve agricultural land. Each county established Uniform Rules to implement the Act. Currently, the Office of Long Range Planning is updating the Uniform Rules to incorporate recent changes in State and County regulations and evolving agricultural practices in Santa Barbara County.
### Use of Funds Summary

#### Operating Expenditures

<table>
<thead>
<tr>
<th>Source</th>
<th>FY 05-06</th>
<th>FY 06-07</th>
<th>FY 06-07</th>
<th>FY 07-08</th>
</tr>
</thead>
<tbody>
<tr>
<td>Administration</td>
<td>$284,167</td>
<td>$413,990</td>
<td>$322,905</td>
<td>$704,724</td>
</tr>
<tr>
<td>Permitting &amp; Inspection</td>
<td>3,435,318</td>
<td>3,902,779</td>
<td>3,479,438</td>
<td>3,747,110</td>
</tr>
<tr>
<td>Code Enforcement</td>
<td>157,390</td>
<td>147,629</td>
<td>149,433</td>
<td>107,511</td>
</tr>
<tr>
<td>Zoning Enforcement</td>
<td>126,896</td>
<td>200,603</td>
<td>129,653</td>
<td>107,511</td>
</tr>
<tr>
<td>Property &amp; Permit Info</td>
<td>369,016</td>
<td>432,626</td>
<td>417,042</td>
<td>372,354</td>
</tr>
<tr>
<td>Offshore Oil &amp; Gas</td>
<td>312,817</td>
<td>374,420</td>
<td>186,773</td>
<td>172,354</td>
</tr>
<tr>
<td>Onshore Oil &amp; Gas</td>
<td>320,712</td>
<td>363,316</td>
<td>269,439</td>
<td>172,354</td>
</tr>
<tr>
<td>Administration</td>
<td>3,284,167</td>
<td>3,902,779</td>
<td>3,479,438</td>
<td>3,747,110</td>
</tr>
<tr>
<td>Permitting &amp; Inspection</td>
<td>3,435,318</td>
<td>3,902,779</td>
<td>3,479,438</td>
<td>3,747,110</td>
</tr>
<tr>
<td>Code Enforcement</td>
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<td>147,629</td>
<td>149,433</td>
<td>107,511</td>
</tr>
<tr>
<td>Zoning Enforcement</td>
<td>126,896</td>
<td>200,603</td>
<td>129,653</td>
<td>107,511</td>
</tr>
<tr>
<td>Property &amp; Permit Info</td>
<td>369,016</td>
<td>432,626</td>
<td>417,042</td>
<td>372,354</td>
</tr>
<tr>
<td>Offshore Oil &amp; Gas</td>
<td>312,817</td>
<td>374,420</td>
<td>186,773</td>
<td>172,354</td>
</tr>
<tr>
<td>Onshore Oil &amp; Gas</td>
<td>320,712</td>
<td>363,316</td>
<td>269,439</td>
<td>172,354</td>
</tr>
<tr>
<td>Operating Sub-Total</td>
<td>5,006,316</td>
<td>5,835,363</td>
<td>4,954,687</td>
<td>5,983,973</td>
</tr>
<tr>
<td>Less: Intra-County Revenues</td>
<td>(85,014)</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>Operating Total</td>
<td>4,921,302</td>
<td>5,835,363</td>
<td>4,954,687</td>
<td>5,983,973</td>
</tr>
<tr>
<td>Non-Operating Expenditures</td>
<td>22,730</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>Capital Assets</td>
<td>22,730</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>Expenditure Total</td>
<td>4,944,032</td>
<td>5,835,363</td>
<td>4,954,687</td>
<td>5,983,973</td>
</tr>
<tr>
<td>Other Financing Uses</td>
<td>--</td>
<td>9,591</td>
<td>5,788</td>
<td>--</td>
</tr>
<tr>
<td>Operating Transfers</td>
<td>--</td>
<td>9,591</td>
<td>5,788</td>
<td>--</td>
</tr>
<tr>
<td>Designated for Future Uses</td>
<td>40,314</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>Division Total</td>
<td>$4,984,346</td>
<td>5,835,363</td>
<td>4,964,278</td>
<td>5,989,761</td>
</tr>
</tbody>
</table>
**SERVICE DESCRIPTION**

Provides permit information, processes ministerial permits, reviews and approves ministerial zoning permits, enforces the County’s ordinances, performs plan reviews and inspects construction projects for compliance with building codes; reviews plans and inspects grading for code compliance, and enforces the Petroleum Ordinance for onshore oil operations. Conducts housing inspections, issues film permits and provides safety reviews on oil operations for the Energy Division.

**Significant Changes (FY 2006-07 Adopted to FY 2006-07 Estimated Actual)**

The Fiscal Year 2006-2007 Estimated Actual operating expenditures decreased by $880,000 to $4,955,000 from the Fiscal Year 2006-2007 Adopted Budget of $5,835,000. This 15% decrease is the net result of salary savings from vacant positions ($389,000), decreased reimbursable contracts for plan check ($231,000), decreased offshore oil and gas technical contracts for building permit review ($175,000), decreased costs for miscellaneous service and supply accounts ($48,000), decreased cost for the digital archiving project which will be completed next fiscal year ($34,000), and decreased onshore oil and gas contracts for technical expertise associated with well inspection ($15,000). This decrease is offset with an increase for technical support for the Virtual One Stop project ($12,000).

**Significant Changes (FY 2006-07 Estimated Actual to FY 2007-08 Recommended)**

The Fiscal Year 2007-2008 Recommended Budget operating expenditures will increase by $1,029,000 to $5,984,000 from the Fiscal Year 2006-2007 Estimated Actuals of $4,955,000. This 21% increase is the net result of increased salaries due to reduction in salary savings and cost of living increases ($504,000), contract increases for plan check ($264,000), increased contract costs for Offshore Oil & Gas technical support ($175,000), carrying over digital archiving from last fiscal year ($34,000), reallocating utility costs from General Services to departments ($23,000), increasing contracts for technical support for onshore oil and gas well inspections ($15,000), increased liability insurance ($12,000), and increased miscellaneous service and supply accounts ($14,000). This increase is offset with a decrease due to completion of the Virtual One Stop project ($13,000).

---

**PLANNING & DEVELOPMENT**

**Building and Safety (cont’d)**

<table>
<thead>
<tr>
<th>Recurring Performance Measures</th>
<th>Actual FY 05-06</th>
<th>Adopted FY 06-07</th>
<th>Est. Actual FY 06-07</th>
<th>Recommended FY 07-08</th>
</tr>
</thead>
<tbody>
<tr>
<td>Permitting &amp; Inspection</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Maintain at 48 hours from plan submittal to notification of applicant of acceptance or rejection for 100% of 2,200 plans.</td>
<td>94% 100% 86% 100%</td>
<td>1,858 2,200 1,786 2,200</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Complete first review of 100% of approximately 1,200 small, counter approved plans, within 10 days of acceptance, e.g., patios, pools, retaining walls, &lt;600 sq. ft. room additions.</td>
<td>92% 100% 89% 100%</td>
<td>1,141 1,550 998 1,200</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Complete first review for 100% of 800 medium to large projects within 4 weeks of acceptance, e.g. houses, commercial projects, &gt;600 sq. ft. additions.</td>
<td>86% 100% 87% 100%</td>
<td>761 850 674 800</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Complete 100% of 40,000 inspections within 24 hours of request.</td>
<td>100% 100% 99% 100%</td>
<td>36,113 34,000 40,034 40,000</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Complete first review of 100% of 300 grading plans &lt; 1500 cu. yds. within 2 weeks of submittal.</td>
<td>98% 100% 98% 100%</td>
<td>207 220 286 300</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Complete first review of 100% of 75 grading projects &gt; 1500 cu. yds. within 3 weeks of submittal.</td>
<td>99% 100% 97% 100%</td>
<td>66 75 76 75</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Code Enforcement</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Complete 100% of initial investigations within 3 days of receipt of approximately 375 building and grading code violation complaints.</td>
<td>100% 100% 100% 100%</td>
<td>442 225 388 375</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
Recurring Performance Measures

<table>
<thead>
<tr>
<th>Actual FY 05-06</th>
<th>Adopted FY 06-07</th>
<th>Est. Actual FY 06-07</th>
<th>Recommended FY 07-08</th>
</tr>
</thead>
<tbody>
<tr>
<td>Resolve 75% of 65 actual violations requiring abatement (no permit process) within 60 days of receiving the complaint. 47% 75% 84% 75%</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Send initial advisory contact letter to 100% of property owners within one business day for approximately 200 annual non-health or safety complaints. 86% 100% 97% 100%</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Approve or deny 100% of approximately 150 simple over the counter permit applications within 48 hours of application acceptance. 100% 100% 100% 100%</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Return 100% of approximately 4,400 Zoning Counter telephone inquiries within 24 hours of call. 100% 100% 100% 100%</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Perform 100% of 3,000 oil well and tank farm inspections annually. 100% 100% 100% 100%</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Inspect and report on 100% of approximately 50 petroleum incident complaints within 24 hours. 100% 100% 100% 100%</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

Property & Permit Info

<table>
<thead>
<tr>
<th>Position Detail</th>
</tr>
</thead>
<tbody>
<tr>
<td>Administration</td>
</tr>
<tr>
<td>Deputy Director</td>
</tr>
<tr>
<td>Administrative Secretary</td>
</tr>
<tr>
<td>Sub-Division Total</td>
</tr>
<tr>
<td>Permitting &amp; Inspection</td>
</tr>
<tr>
<td>Plan Check Engineer</td>
</tr>
<tr>
<td>Chief Building Inspector</td>
</tr>
<tr>
<td>Supervising Building Inspector</td>
</tr>
<tr>
<td>Assistant Plan Checker</td>
</tr>
<tr>
<td>Grading Inspector</td>
</tr>
<tr>
<td>Bldg Engineer Inspector &amp; Bldg Tech</td>
</tr>
<tr>
<td>Office Assistant</td>
</tr>
<tr>
<td>Sub-Division Total</td>
</tr>
<tr>
<td>Code Enforcement</td>
</tr>
<tr>
<td>Bldg Engineer Inspector &amp; Bldg Tech</td>
</tr>
<tr>
<td>Sub-Division Total</td>
</tr>
<tr>
<td>Zoning Enforcement</td>
</tr>
<tr>
<td>Planner &amp; Planning Tech</td>
</tr>
<tr>
<td>Sub-Division Total</td>
</tr>
<tr>
<td>Property &amp; Permit Info</td>
</tr>
<tr>
<td>Supervising Planner</td>
</tr>
<tr>
<td>Planner &amp; Planning Tech</td>
</tr>
<tr>
<td>Sub-Division Total</td>
</tr>
<tr>
<td>Onshore Oil &amp; Gas</td>
</tr>
<tr>
<td>Petroleum Inspector</td>
</tr>
<tr>
<td>Office Assistant</td>
</tr>
<tr>
<td>Sub-Division Total</td>
</tr>
<tr>
<td>Division Total</td>
</tr>
</tbody>
</table>
### Use of Funds Summary

#### Operating Expenditures

<table>
<thead>
<tr>
<th></th>
<th>Actual FY 05-06</th>
<th>Adopted FY 06-07</th>
<th>Est. Actual FY 06-07</th>
<th>Recommended FY 07-08</th>
</tr>
</thead>
<tbody>
<tr>
<td>Administration</td>
<td>$671,145 $</td>
<td>429,716 $</td>
<td>404,105 $</td>
<td>407,505 $</td>
</tr>
<tr>
<td>Permitting &amp; Compliance</td>
<td>590,671 $</td>
<td>984,355 $</td>
<td>802,596 $</td>
<td>997,487 $</td>
</tr>
<tr>
<td>Long Range Planning</td>
<td>104,559 $</td>
<td>135,447 $</td>
<td>124,275 $</td>
<td>133,163 $</td>
</tr>
<tr>
<td>Mitigation Programs</td>
<td>502,676 $</td>
<td>2,612,290 $</td>
<td>722,443 $</td>
<td>2,429,918 $</td>
</tr>
<tr>
<td>EIR Contracts</td>
<td>--</td>
<td>625,000 $</td>
<td>625,000 $</td>
<td>1,107,000 $</td>
</tr>
<tr>
<td>Operating Sub-Total</td>
<td>1,869,051 $</td>
<td>4,790,808 $</td>
<td>2,678,419 $</td>
<td>5,075,073 $</td>
</tr>
<tr>
<td>Less: Intra-County Revenues</td>
<td>(34,542)</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>Expenditure Total</td>
<td>1,834,509 $</td>
<td>4,790,808 $</td>
<td>2,678,419 $</td>
<td>5,075,073 $</td>
</tr>
</tbody>
</table>

#### Other Financing Uses

<table>
<thead>
<tr>
<th></th>
<th>Actual FY 05-06</th>
<th>Adopted FY 06-07</th>
<th>Est. Actual FY 06-07</th>
<th>Recommended FY 07-08</th>
</tr>
</thead>
<tbody>
<tr>
<td>Operating Transfers</td>
<td>--</td>
<td>--</td>
<td>370 $</td>
<td>1,800 $</td>
</tr>
<tr>
<td>Designated for Future Uses</td>
<td>327,711 $</td>
<td>333,541 $</td>
<td>356,732 $</td>
<td>12,500 $</td>
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<tr>
<td>Division Total</td>
<td>$2,162,220 $</td>
<td>$5,124,349 $</td>
<td>$3,035,521 $</td>
<td>$5,089,373 $</td>
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</tbody>
</table>

### Character of Expenditures

#### Operating Expenditures

<table>
<thead>
<tr>
<th></th>
<th>Actual FY 05-06</th>
<th>Adopted FY 06-07</th>
<th>Est. Actual FY 06-07</th>
<th>Recommended FY 07-08</th>
</tr>
</thead>
<tbody>
<tr>
<td>Regular Salaries</td>
<td>734,960 $</td>
<td>903,665 $</td>
<td>740,277 $</td>
<td>848,174 $</td>
</tr>
<tr>
<td>Overtime</td>
<td>2,882 $</td>
<td>3,900 $</td>
<td>11,200 $</td>
<td>11,400 $</td>
</tr>
<tr>
<td>Extra Help</td>
<td>9,767 $</td>
<td>21,269 $</td>
<td>12,300 $</td>
<td>--</td>
</tr>
<tr>
<td>Benefits</td>
<td>215,490 $</td>
<td>270,199 $</td>
<td>221,206 $</td>
<td>279,537 $</td>
</tr>
<tr>
<td>Salaries &amp; Benefits Sub-Total</td>
<td>963,099 $</td>
<td>1,199,033 $</td>
<td>984,983 $</td>
<td>1,139,111 $</td>
</tr>
<tr>
<td>Services &amp; Supplies</td>
<td>525,693 $</td>
<td>1,133,061 $</td>
<td>1,078,436 $</td>
<td>1,618,858 $</td>
</tr>
<tr>
<td>Contributions</td>
<td>380,259 $</td>
<td>2,458,714 $</td>
<td>615,000 $</td>
<td>2,317,104 $</td>
</tr>
<tr>
<td>Operating Sub-Total</td>
<td>1,869,051 $</td>
<td>4,790,808 $</td>
<td>2,678,419 $</td>
<td>5,075,073 $</td>
</tr>
<tr>
<td>Less: Intra-County Revenues</td>
<td>(34,542)</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>Expenditure Total</td>
<td>$1,834,509 $</td>
<td>$4,790,808 $</td>
<td>$2,678,419 $</td>
<td>$5,075,073 $</td>
</tr>
</tbody>
</table>

### Source of Funds Summary

#### Departmental Revenues

<table>
<thead>
<tr>
<th></th>
<th>Actual FY 05-06</th>
<th>Adopted FY 06-07</th>
<th>Est. Actual FY 06-07</th>
<th>Recommended FY 07-08</th>
</tr>
</thead>
<tbody>
<tr>
<td>Interest</td>
<td>$78,872 $</td>
<td>63,500 $</td>
<td>98,500 $</td>
<td>64,300 $</td>
</tr>
<tr>
<td>Federal &amp; State Revenues</td>
<td>69,877 $</td>
<td>345,763 $</td>
<td>60,159 $</td>
<td>327,262 $</td>
</tr>
<tr>
<td>Reimbursable Contracts</td>
<td>171,210 $</td>
<td>930,000 $</td>
<td>866,000 $</td>
<td>1,425,612 $</td>
</tr>
<tr>
<td>Offshore Oil &amp; Gas Permits</td>
<td>1,022,939 $</td>
<td>1,219,371 $</td>
<td>1,023,844 $</td>
<td>1,184,512 $</td>
</tr>
<tr>
<td>Offshore Oil &amp; Gas Mitigation</td>
<td>677,572 $</td>
<td>617,800 $</td>
<td>603,200 $</td>
<td>573,300 $</td>
</tr>
<tr>
<td>Administrative Charges</td>
<td>38,750 $</td>
<td>51,286 $</td>
<td>61,093 $</td>
<td>51,000 $</td>
</tr>
<tr>
<td>Miscellaneous Revenue</td>
<td>140 $</td>
<td>200 $</td>
<td>100 $</td>
<td>--</td>
</tr>
<tr>
<td>Revenue Sub-Total</td>
<td>2,059,360 $</td>
<td>3,227,920 $</td>
<td>2,712,896 $</td>
<td>3,625,986 $</td>
</tr>
<tr>
<td>Less: Intra-County Revenues</td>
<td>(34,542)</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>Revenue Total</td>
<td>2,024,818 $</td>
<td>3,227,920 $</td>
<td>2,712,896 $</td>
<td>3,625,986 $</td>
</tr>
<tr>
<td>General Fund Contribution</td>
<td>145,892 $</td>
<td>1 $</td>
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</tr>
<tr>
<td>Other Financing Sources</td>
<td>1,272 $</td>
<td>1,896,428 $</td>
<td>322,625 $</td>
<td>1,463,387 $</td>
</tr>
<tr>
<td>Use of Prior Fund Balances</td>
<td>$2,171,982 $</td>
<td>$5,124,349 $</td>
<td>$3,035,521 $</td>
<td>$5,089,373 $</td>
</tr>
</tbody>
</table>

### Position Summary

#### Permanent

<table>
<thead>
<tr>
<th></th>
<th>FY 05-06 FTE</th>
<th>FY 06-07 FTE</th>
<th>FY 06-07 FTE</th>
<th>FY 07-08 FTE</th>
</tr>
</thead>
<tbody>
<tr>
<td>Administration</td>
<td>3.0</td>
<td>3.0</td>
<td>3.0</td>
<td>3.0</td>
</tr>
<tr>
<td>Permitting &amp; Compliance</td>
<td>10.0</td>
<td>9.0</td>
<td>9.0</td>
<td>9.0</td>
</tr>
<tr>
<td>Long Range Planning</td>
<td>1.0</td>
<td>1.0</td>
<td>1.0</td>
<td>1.0</td>
</tr>
<tr>
<td>Mitigation Programs</td>
<td>0.5</td>
<td>0.5</td>
<td>0.5</td>
<td>0.5</td>
</tr>
<tr>
<td>Total Permanent</td>
<td>14.5</td>
<td>13.5</td>
<td>13.5</td>
<td>13.5</td>
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</table>

#### Non-Permanent

<table>
<thead>
<tr>
<th></th>
<th>FY 05-06 FTE</th>
<th>FY 06-07 FTE</th>
<th>FY 06-07 FTE</th>
<th>FY 07-08 FTE</th>
</tr>
</thead>
<tbody>
<tr>
<td>Contract</td>
<td>--</td>
<td>0.7</td>
<td>0.4</td>
<td>--</td>
</tr>
<tr>
<td>Extra Help</td>
<td>--</td>
<td>0.1</td>
<td>0.3</td>
<td>--</td>
</tr>
<tr>
<td>Total Positions</td>
<td>14.5</td>
<td>13.5</td>
<td>13.5</td>
<td>13.5</td>
</tr>
</tbody>
</table>
SERVICE DESCRIPTION
Develops policy recommendations, administers mitigation programs, processes permit applications and assures permit compliance for oil and gas and other energy development and transportation projects within the County, focusing on offshore projects and their related onshore facilities.

Significant Changes (FY 2006-07 Adopted to FY 2006-07 Estimated Actual)
The Fiscal Year 2006-2007 Estimated Actual operating expenditures decreased by $2,113,000 to $2,678,000 from the Fiscal Year 2006-2007 Adopted Budget of $4,791,000. This 44% decrease is the result of Coastal Resource Enhancement Fund awards being deferred until next fiscal year ($1,559,000), a decrease in grants because Gaviota land acquisition will be carried into the next fiscal year ($285,000), salary savings due to vacancies ($215,000), decreased reimbursable contracts for environmental impact reports or technical services ($45,000), and decreased miscellaneous service and supply costs ($9,000).

Significant Changes (FY 2006-07 Estimated Actual to FY 2007-08 Recommended)
The Fiscal Year 2007-2008 Recommended Budget operating expenditures will increase by $2,397,000 to $5,075,000 from the Fiscal Year 2006-2007 Estimated Actuals of $2,678,000. This 90% increase is the net result of increased awards to be disbursed by the Coastal Resource Enhancement Fund ($1,415,000), increased reimbursable contracts for environmental impact reports and technical services ($527,000), increased grant allocation for Gaviota land acquisition ($287,000), increased salaries due to lower vacancies and cost of living increases ($154,000), reallocating utility costs from General Services to departments ($7,000), and increased miscellaneous service and supply accounts ($7,000).

Recurring Performance Measures
Permitting & Compliance
Provide complete response to 90% of permittees within 30 calendar days for approximately 65 annual compliance plans that require approval or updating.

The former oil terminal between the ocean and U.S. 101 at Gaviota is scheduled for decommissioning, following the relocation of terminal operations to the mountainside of the highway.
## PLANNING & DEVELOPMENT

### Agricultural Planning

<table>
<thead>
<tr>
<th></th>
<th>FY 05-06</th>
<th>Adopted FY 06-07</th>
<th>Est. Actual FY 06-07</th>
<th>Recommended FY 07-08</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Use of Funds Summary</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Operating Expenditures</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Agricultural Planning</td>
<td>$ --</td>
<td>$ --</td>
<td>$ --</td>
<td>$ 239,562</td>
</tr>
<tr>
<td>Division Total</td>
<td>$ --</td>
<td>$ --</td>
<td>$ --</td>
<td>$ 239,562</td>
</tr>
</tbody>
</table>

### Character of Expenditures

<table>
<thead>
<tr>
<th></th>
<th>FY 05-06</th>
<th>Adopted FY 06-07</th>
<th>Est. Actual FY 06-07</th>
<th>Recommended FY 07-08</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Operating Expenditures</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Regular Salaries</td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>161,945</td>
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<tr>
<td>Extra Help</td>
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<td>--</td>
<td>--</td>
<td>14,999</td>
</tr>
<tr>
<td>Benefits</td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>51,760</td>
</tr>
<tr>
<td>Salaries &amp; Benefits Sub-Total</td>
<td></td>
<td></td>
<td></td>
<td>228,704</td>
</tr>
<tr>
<td>Services &amp; Supplies</td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>10,858</td>
</tr>
<tr>
<td>Expenditure Total</td>
<td>$ --</td>
<td>$ --</td>
<td>$ --</td>
<td>$ 239,562</td>
</tr>
</tbody>
</table>

### Source of Funds Summary

<table>
<thead>
<tr>
<th></th>
<th>FY 05-06</th>
<th>Adopted FY 06-07</th>
<th>Est. Actual FY 06-07</th>
<th>Recommended FY 07-08</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Departmental Revenues</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Revenue Total</td>
<td>$ --</td>
<td>$ --</td>
<td>$ --</td>
<td>$ --</td>
</tr>
<tr>
<td>General Fund Contribution</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Division Total</td>
<td>$ --</td>
<td>$ --</td>
<td>$ --</td>
<td>$ 239,562</td>
</tr>
</tbody>
</table>

### Position Summary

<table>
<thead>
<tr>
<th></th>
<th>FY 05-06</th>
<th>Adopted FY 06-07</th>
<th>Est. Actual FY 06-07</th>
<th>Recommended FY 07-08</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Permanent</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Agricultural Planning</td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>2.0</td>
</tr>
<tr>
<td>Total Permanent</td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>2.0</td>
</tr>
<tr>
<td><strong>Non-Permanent</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Extra Help</td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>0.5</td>
</tr>
<tr>
<td>Total Positions</td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>2.0</td>
</tr>
</tbody>
</table>

### SERVICE DESCRIPTION

Agricultural Planning: Supports the review of development projects and long range planning projects by providing input and technical expertise related to agricultural resources.

### Significant Changes (FY 2006-07 Adopted to FY 2006-07 Estimated Actual)

In Fiscal Year 2006-2007 the Agricultural Planning Division was located in the Agriculture and Cooperative Extension budget so there is no significant change in the Planning and Development budget for this division. Fiscal Year 2006-2007 Adopted and Estimated Actual Budget for Agricultural Planning can be found in the Agriculture Cooperative Extension budget.

### Significant Changes (FY 2006-07 Estimated Actual to FY 2007-08 Recommended)

The Fiscal Year 2007-2008 Recommended Budget operating expenditures will increase by $240,000 from the Fiscal Year 2006-2007 Estimated Actuals. This increase is due to relocating the Agricultural Planning Division in Planning and Development rather than the Agricultural and Cooperative Extension budget. The program change from estimated actuals in Fiscal Year 2006-2007 and the recommended budget in Fiscal Year 2007-2008 is due to the addition of an extra help position to provide clerical support to the Agricultural Advisory Committee ($16,000).
Budget & Positions (FTEs)
Operating $61,812,042
Capital 33,076,134
Positions 332.2 FTEs

Scott McGolpin - Interim Department Director

Administration
Transportation
Surveyor
Water Resources
Resource Recovery & Waste Management

SOURCE OF FUNDS

- Other Revenues: 11%
- Federal & State Revenue: 27%
- Charges for Services: 28%
- Taxes: 18%
- General Fund Contribution: 2%
- Other Financing Sources: 14%

USE OF FUNDS

- Capital Improvements: 29%
- Other Financing Uses: 9%
- Administration: 2%
- Transportation: 18%
- Surveyor: 2%
- Water Resources: 11%
- Resource Recovery: 29%

STAFFING TREND

Adopted Positions (FTEs)
1998-99: 337.3
1999: 356.2
2000-01: 360.9
2001-02: 367.5
2002-03: 363.6
2003-04: 357.2
2004-05: 352.2
2005-06: 340.1
2006-07: 336.0
2007-08: 332.2
### Use of Funds Summary

#### Operating Expenditures
- **Administration**: $1,962,248, $2,056,529, $2,028,996, $2,382,426
- **Transportation**: $17,620,921, $19,336,228, $18,353,181, $19,961,262
- **Surveyor**: $2,049,328, $2,309,869, $2,130,984, $2,622,621
- **Water Resources**: $10,323,010, $11,544,682, $11,146,798, $11,812,625
- **Resource Recovery**: $26,567,469, $30,902,906, $30,102,247, $32,505,674

#### Non-Operating Expenditures
- **Capital Assets**: $19,906,124, $26,869,470, $25,676,899, $33,076,134

#### Character of Expenditures
- **Regular Salaries**: $18,865,003, $20,935,655, $19,473,873, $21,770,743
- **Overtime**: 1,467,147, 1,493,757, 1,305,145, 1,849,842
- **Benefits**: 289,664, 289,179, 283,870, 287,941

#### Source of Funds Summary
- **Departmental Revenues**: $2,445,515, $2,479,985, $3,595,937, $3,459,010
- **Federal & State Revenues**: 23,911,523, 28,502,036, 26,279,230, 30,380,380
- **Taxes**: 17,570,903, 18,338,152, 19,186,741, 20,127,254
- **Other Charges for Services**: 29,252,578, 30,481,681, 28,480,529, 32,073,968
- **Miscellaneous Revenue**: 8,236,029, 7,635,077, 9,828,951, 8,835,544

#### Position Summary
- **Permanent**
  - **Administration**: 14.0, 12.3, 13.0, 13.0, 13.0, 15.0
  - **Transportation**: 149.8, 139.4, 149.0, 146.0, 149.0, 140.5
  - **Surveyor**: 24.5, 18.5, 22.6, 19.6, 22.6, 18.3
  - **Water Resources**: 47.0, 40.5, 48.0, 46.0, 48.0, 41.0
  - **Solid Waste and Utilities**: 109.3, 98.6, 109.8, 106.8, 109.8, 96.1
  - **Total Permanent**: 344.6, 309.3, 342.4, 331.4, 342.4, 308.9

- **Non-Permanent**
  - **Contract**: --, 0.3, --, 0.3, --, 0.3
  - **Extra Help**: --, 4.1, --, 4.3, --, 7.8

#### Expenditure Summary
- **Operating Expenditures**: $68,522,976, $66,150,214, $63,762,206, $69,284,608
- **Non-Operating Expenditures**: $26,567,469, $30,902,906, $30,102,247, $32,505,674

---

### Source of Funds Summary

#### Departmental Revenues
- **Interest**: $2,445,515, $2,479,985, $3,595,937, $3,459,010
- **Federal & State Revenues**: 23,911,523, 28,502,036, 26,279,230, 30,380,380
- **Taxes**: 17,570,903, 18,338,152, 19,186,741, 20,127,254
- **Other Charges for Services**: 29,252,578, 30,481,681, 28,480,529, 32,073,968
- **Miscellaneous Revenue**: 8,236,029, 7,635,077, 9,828,951, 8,835,544

#### General Fund Contribution
- **Operating Transfers**: 2,793,071, 1,029,172, 1,369,922, 953,929
- **Sale of Property**: 588,530, --, 11,250, --
- **Procedures of Long-term Debt**: 36,000, --, --, --
- **Use of Prior Fund Balances**: 9,751,305, 15,193,097, 11,613,850, 14,303,768

#### Revenue Sub-Total
- **Total Revenue**: $89,305,619, $98,391,782, $95,479,136, $104,765,668

---

### Position Summary

#### Permanent
- **Administration**: 14.0, 12.3, 13.0, 13.0, 13.0, 15.0
- **Transportation**: 149.8, 139.4, 149.0, 146.0, 149.0, 140.5
- **Surveyor**: 24.5, 18.5, 22.6, 19.6, 22.6, 18.3
- **Water Resources**: 47.0, 40.5, 48.0, 46.0, 48.0, 41.0
- **Solid Waste and Utilities**: 109.3, 98.6, 109.8, 106.8, 109.8, 96.1
- **Total Permanent**: 344.6, 309.3, 342.4, 331.4, 342.4, 308.9

#### Non-Permanent
- **Contract**: --, 0.3, --, 0.3, --, 0.3
- **Extra Help**: --, 4.1, --, 4.3, --, 7.8

#### Total Positions
- **Total Positions**: 344.6, 313.6, 342.4, 336.0, 342.4, 317.0

---

### Expenditure Summary

#### Operating Expenditures
- **Total Operating Expenditures**: $68,522,976, $66,150,214, $63,762,206, $69,284,608
- **Non-Operating Expenditures**: $26,567,469, $30,902,906, $30,102,247, $32,505,674

MISSION STATEMENT
To provide, operate and maintain essential public works facilities and services for the community to make everyday life as safe and convenient as possible.

Budget Organization
The Public Works Department consists of five divisions - Administration, Transportation, Surveyor, Water Resources and Resource Recovery & Waste Management - with approximately 342 personnel staffing sixteen locations throughout the County.

Activity Indicators

While asphalt prices have continued to increase over the last several years, the number of lanes miles treated has continued to increase due to the use of innovative technology such as scrub/microseals and ARAM surface treatments.

Future increases in waste diversion will require additional infrastructure along with regional commitment of financial resources and waste flow.

The Laguna Sanitation Plant currently treats 2,200,000 gallons of wastewater per day. The permit capacity of the plant is 3,700,000.

PUBLIC WORKS
Department Summary (cont’d)

Significant Changes (FY 2006-07 Adopted to FY 2006-07 Estimated Actual)
Estimated actual operating expenditures decreased by $2,388,000 to $63,762,000 from the adopted budget of $66,150,000. This 4% decrease is the result of 19 vacant positions ($1,976,900); changing the method of tracking interdivision overhead ($401,500); reduced landfill expansion costs ($210,000); and decreases in other miscellaneous expenses ($27,300); offset with a one time payment to the Federal Emergency Management Agency (FEMA) and the State Office of Emergency Services (OES) for the 1995 storm event ($227,700).

Estimated capital asset expenditures decreased by $1,193,000 to $25,677,000 from the adopted budget of $26,869,000. The Public Works Capital Improvement Program for fiscal year 2006-07 consisted of 67 funded and partially funded projects. Large capital projects often experience timing delays and/or actual costs that differ from the original estimates. Accordingly, budgeted amounts and timing of capital projects differ from year to year dependent upon the phase of the projects. Projects completed in FY 2006-07 include the Westside Storm Drain Phase II, Tajiguas Landfill Drainage Improvements and Slope Repair at Freehaven Drive.

Estimated actual operating revenues decreased by $66,000 to $87,371,000 from the adopted budget of $87,437,000. This 1% decrease is the result of federal and state grants funded capital projects being delayed due to completion of the 2005 storm projects ($2,222,800); reduced sanitation fees resulting from a new recycling facility on the south coast ($1,059,000); a reduction in avocado sales ($400,000); offset with increased interest ($1,116,000); a one time settlement agreement ($906,000); increased property taxes ($848,600); an increase in the market rate of commingled recyclables ($624,000); and an increase in other various revenue line items ($116,600).

Use of Fund Balance: The use of fund balance as a revenue source decreased by $3,579,000 to $11,614,000 from the adopted budget of $15,193,000. The decrease is due to delays in capital projects such as the Gobenador Debris Basin and Pedregosa Storm Drains, and the postponement of equipment purchases.

Significant Changes (FY 2006-07 Estimated Actual to FY 2007-08 Recommended)
The recommended budget’s operating expenditures will increase by $5,522,000 to $69,285,000 from the prior year’s estimated actual of $63,762,000. This 9% increase is the result of cost of living adjustments, retirement cost increases and merits ($2,112,100); funding 19 vacant positions ($1,976,900); an increase in various projects at the Tajiguas landfill including the Tajiguas Intersection Project, the Tajiguas Sedimentation Basin Maintenance Project and the Tajiguas Fuel Tank Relocation Project ($813,700); an increase in liability insurance costs ($476,000); re-budget minor structural and compliance projects deferred from prior fiscal year ($343,300); an increase in gasoline and utility costs ($238,400); an increase in the purchases of computer software and hardware ($237,900); the addition of a new position for land use coordination with the public ($154,100); and an increase in other various revenue line items ($38,200); offset with salary savings ($640,900); and a reduction due to the one time payment to the Federal Emergency Management Agency (FEMA) and the State Office of Emergency Services (OES) for the 1995 storm event ($227,700).

The recommended budget’s capital asset expenditures will increase by $7,399,000 to $33,076,000 from the prior year’s estimated actual of $25,677,000. The Public Works Capital Improvement Program for fiscal year 2007-08 consists of 64 funded and partially funded projects. Projects proposed for FY 2007-08 include the Via Rueda Storm Drain, the Tajiguas Landfill Phase 2 Liner, Concrete and Surface Treatment Program and the Floridale Avenue Bridge. The capital asset expenditure figure does not include in-house design, environmental or inspection costs, these costs are captured under salaries and benefits.
The Recommended Budget’s operating revenues will increase by $7,505,000 to $94,876,000, from the prior year’s Estimated Actual of $87,371,000. This 9% increase is a result of Federal & State Grant funded projects previously delayed due to completion of the 2005 storm projects ($4,101,200); an increase in assessments for the Sandyland Seawall project (2,000,000); an increase in sanitation fees ($980,300); and an increase in property taxes ($940,500); an increase in revenue to be received from the Isla Vista Redevelopment Agency for sidewalk improvements ($450,000); offset with a decrease in a one time settlement agreement ($910,600); and a decrease in other miscellaneous revenues ($56,400).

Use of Fund Balance: The use of fund balance as a revenue source increased by $2,690,000 to $14,304,000 from the prior year’s Estimated Actual of $11,614,000. The increase is due to the proposed increase in capital projects.

The Public Works Department manages 27 special revenue and enterprise funds. Designations for Future Uses and the Use of Fund Balance account for the increases and decreases of fund balance, designations, and retained earnings within these funds. Designations/Retained Earnings will decrease overall by $6,276,000 in Fiscal Year 2007-08 primarily related to the increase in capital assets previously described.

Departmental Priorities and Their Alignment With County Goals:
The Public Works Department’s strategic actions are primarily aligned with the following adopted County strategic goals:

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

Strategic actions are also aligned with the following adopted critical issues:

Issue 1: Financial stability of the County.
Issue 3: Highly efficient transportation system.

Focus Area: Preservation of the Transportation Infrastructure as measured by:
Current Year (FY 2006-07) Accomplishments:
- Treated 245.8 lane miles of road surface pursuant to preventive maintenance strategies.
- Inventoried 33% of our Transportation infrastructure pursuant to Governmental Accounting Standards Board (GASB) 34.
- Responded to the estimated 1200 annual service requests and encroachment permit requests in a professional and timely manner.

Proposed Strategic Actions:
- Continue to find cost effective innovative pavement preservation surface treatment strategies that preserve the taxpayer’s investment in the Transportation Infrastructure System.
- Continue the process to quantify hardscape, drainage, real property, signing, striping and urban forest components of the Transportation infrastructure to meet the requirements of GASB 34.
- Continue working with Local, State and Federal partners to develop a stable, long-term revenue source to adequately maintain our Transportation infrastructure system.
- Develop efficient alternative transportation systems that reduce commuter automobile use throughout the County.

Recommended Key Projects:
- Complete the construction of the Jonata Park Bridge No. 51C-225 Replacement Project.
- Complete the construction of Phases I and IIA of the Summerland Circulation and Parking Improvements.
- Complete the design phase and advertise for construction of the Tepesquet Low Water Bridge Replacement Project.
- Continue with the detailed design phase of the Federal Highway Administration (FHWA) Storm Damage Repair projects.
- Complete our in-house surface treatment program priorities and fog seal program.
- Complete long term fiscal plan for the Transportation Division.

Focus Area: Implementation of Long-Term Waste Management Plans as measured by:
Current Year (FY 2006-07) Accomplishments:
- Updated solid waste 15 year long-term fiscal plan for the Resource Recovery and Waste Management Division.
- Finalized audit of north county commingled recycling facility.
- Provided coordination and staffing for the Multi-Jurisdictional Solid Waste Task Group (MJSWTG).

Proposed Strategic Actions:
- Secure necessary funding or commitments from city jurisdictions to assist in offsetting future capital costs; such as a materials recovery facility and a waste to energy facility.
- Increase diversion to extend the life of the Tajiguas Landfill.
- Continue to collaborate with agencies participating in the MJSWTG.

Recommended Key Projects:
- Complete closure project at the Foxen Canyon Landfill.
- Begin construction of next phase of Tajiguas Landfill expansion.
- Implement an ordinance to discourage construction and demolition materials from being disposed of at the landfills.
Focus Area: Expansion of Orcutt Wastewater Treatment as measured by:
Current Year (FY 2006-07) Accomplishments:
- Completed independent operational review of the wastewater treatment facility.
- Completed cash flow model for the District, which will assist in identifying necessary rate increases.
- Completed evaluation of governance alternatives.

Proposed Strategic Actions:
- Coordinate with developers and other interested parties in procuring recycled water user agreements.
- Coordinate with developers to extend the Soloman Creek Trunk Sewer to serve Orcutt development.

Recommended Key Projects:
- Begin distribution of recycled water to tenants of Santa Maria Airport and Santa Maria Pacific.
- Develop recycled water line to Rancho Maria Golf Course.
- Complete environmental review for additional storage reservoir.
- Replace trickling filter media used for treatment of wastewater.

Focus Area: Minimization of Potential Flood Damages as measured by:
Current Year (FY 2006-07) Accomplishments:
- Completed construction of the Second Phase of the Westside Storm Drain in the City of Santa Barbara.
- Completed construction of the Getty Basin Pump project in the Santa Maria area.
- Completed endangered species consultations on Red Legged Frogs and Steelhead for continued maintenance operations of certain facilities.
- Completed interim site specific projects to help protect the Santa Maria River Levee, including a State cost share.

Proposed Strategic Actions:
- Complete three scheduled capital projects to make flood prone areas more resistive to flood damage.
- Continue permit streamlining efforts so that maintenance activities can be completed prior to winter.
- Secure General Permits for on-going maintenance work.
- Secure Federal and State Funding for Reinforcement of the Santa Maria River Levee.

Recommended Key Projects:
- Complete remaining laterals of West Side Storm Drain in the City of Santa Barbara.
- Complete Gobenador Debris Basin Modifications for increased flood control operational efficiency and to allow fish passage.
- Complete construction of the Via Rueda Storm Drain, Eastern Goleta Area.

Focus Area: Compliance with Water Quality Requirements as measured by:
Current Year (FY 2006-07) Accomplishments:
- Received approval of the County’s Stormwater Plan from the Regional Water Quality Control Board on July 7, 2006 in compliance with National Pollution Discharge Elimination System (NPDES) requirements.
- Responded to 78 cases of illicit discharges into creek corridors.

Proposed Strategic Actions:
- Defend the approval of Stormwater Plan by Regional Water Quality Control Board from challenges.
- Seek cost sharing of NPDES program requirements with willing Cities as appropriate.
- Seek grant funds to help fund elements of the Stormwater Plan either accelerating implementation, or enhancing water quality efforts.
- Evaluate effectiveness of pilot projects for treatment of urban runoff.

Recommended Key Projects:
- Implement NPDES elements of the approved permit as appropriate.

Focus Area: Construction Support and Records Automation as measured by:
Current Year (FY 2006-07) Accomplishments:
- Re-assigned staff to Office Section to reduce backlog and processing time for subdivision mapping projects.
- Completed 8 week series of map check training for office staff.
- Enhanced public service by modifying public service counter area.
- Provided geographical recorded map index and recorded maps on Surveyor Division website.
- Implemented new performance measures using automated technology and accounting.

Proposed Strategic Actions:
- Continue to convert public records from paper to digital form for incorporation into Public Works Geographic Information System.
- Develop internet access capability for retrieval of public records.
- Take an active role in the legislative process to supplement funding and eliminate ambiguities in law regarding land division and other key surveying issues.
- Continue to develop strong alliances with other County departments for more efficient project processing.

Recommended Key Projects:
- Reduce public counter service by providing self-service products on the internet.
- Standardize and streamline map checking process by writing desk procedures manual for all tasks.
- Focus on General Fund reductions without sacrificing public service.
- Remodel Office map review area for enhanced efficiency.
- Install and implement RTK cellular phone link technology for GPS users.
### Use of Funds Summary

#### Operating Expenditures

<table>
<thead>
<tr>
<th>Division Support</th>
<th>FY 05-06</th>
<th>FY 06-07</th>
<th>FY 06-07</th>
<th>FY 07-08</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>$435,913</td>
<td>$434,777</td>
<td>$438,549</td>
<td>$529,033</td>
</tr>
</tbody>
</table>

| Special Projects  | 181,709  | 138,470  | 126,244  | 284,023  |
| Computer Administration | 459,525 | 546,841  | 542,834  | 586,174  |
| Safety Administration | 85,145  | 118,290  | 117,679  | 120,216  |
| Payroll and Personnel | 192,674 | 198,862  | 208,952  | 231,669  |
| Fiscal Services    | 175,112  | 178,783  | 181,136  | 197,486  |

| Community Service Districts | 432,170 | 440,506 | 413,602 | 433,825 |

#### Operating Sub-Total

<table>
<thead>
<tr>
<th>FY 05-06</th>
<th>FY 06-07</th>
<th>FY 06-07</th>
<th>FY 07-08</th>
</tr>
</thead>
<tbody>
<tr>
<td>$1,962,248</td>
<td>$2,056,529</td>
<td>$2,028,996</td>
<td>$2,382,426</td>
</tr>
</tbody>
</table>

| Less: Intra-County Revenues | (1,609,911) | (1,609,870) | (1,622,647) | (1,922,756) |

| Operating Total | $352,337 | $446,659 | $406,349 | $459,670 |

### Non-Operating Expenditures

| Capital Assets | 308,750 | 21,550 | 99,043 | 13,000 |

| Expenditure Total | 661,087 | 468,209 | 505,392 | 472,670 |

### Other Financing Uses

| Operating Transfers | 595,750 | 833,252 | 705,859 | 993,876 |

| Designated for Future Uses | 526,952 | 531,993 | 526,898 | 187,224 |

### Division Total

<table>
<thead>
<tr>
<th>FY 05-06</th>
<th>FY 06-07</th>
<th>FY 06-07</th>
<th>FY 07-08</th>
</tr>
</thead>
<tbody>
<tr>
<td>$1,783,789</td>
<td>$1,833,454</td>
<td>$1,738,149</td>
<td>$1,653,770</td>
</tr>
</tbody>
</table>

### Character of Expenditures

#### Operating Expenditures

| Regular Salaries | 933,971 | 1,032,971 | 1,034,721 | 1,239,500 |
| Overtime         | 168     | --        | --        | --        |
| Benefits         | 304,574 | 313,102   | 311,351   | 421,080   |

| Salaries & Benefits Sub-Total | 1,238,713 | 1,346,073 | 1,346,072 | 1,660,580 |
| Services & Supplies | 723,535 | 710,456 | 682,924 | 721,846 |

| Operating Sub-Total | 1,962,248 | 2,056,529 | 2,028,996 | 2,382,426 |
| Less: Intra-County Revenues | (1,609,911) | (1,609,870) | (1,622,647) | (1,922,756) |

| Operating Total | 352,337 | 446,659 | 406,349 | 459,670 |

### Non-Operating Expenditures

| Capital Assets | 308,750 | 21,550 | 99,043 | 13,000 |

| Expenditure Total | 661,087 | 468,209 | 505,392 | 472,670 |

### Source of Funds Summary

#### Departmental Summary

| Interest | $25,401 | $29,000 | $42,828 | $53,515 |
| Federal & State Revenues | 62,645 | 6,214 | 9,949 | 10,434 |
| Taxes | 739,459 | 842,258 | 780,241 | 861,099 |
| Other Charges for Services | 1,971,706 | 2,050,721 | 2,047,447 | 2,389,094 |

| Miscellaneous Revenue | 3,565 | -- | 4,711 | -- |

| Revenue Sub-Total | $2,802,747 | $2,928,193 | $2,885,176 | $3,314,142 |
| Less: Intra-County Revenues | (1,609,911) | (1,609,870) | (1,622,647) | (1,922,756) |
| Operating Total | $1,192,836 | $1,318,323 | $1,262,529 | $1,391,386 |

### General Fund Contribution

| $35,700 | 16,001 | 16,000 | 32,476 |

### Other Financing Sources

| Operating Transfers | 496,184 | -- | -- | -- |
| Use of Prior Fund Balances | 130,469 | 499,130 | 459,620 | 229,908 |

| Division Total | $1,783,789 | $1,833,454 | $1,738,149 | $1,653,770 |

### Position Summary

#### Permanent

| Division Support | 3.0 | 3.2 | 3.0 | 3.0 | 4.1 | 4.0 | 4.1 |
| Special Projects | 2.0 | 1.1 | 1.0 | 1.0 | 1.0 | 1.0 | 2.0 |
| Computer Administration | 4.0 | 3.0 | 4.0 | 4.0 | 4.0 | 3.0 | 4.0 |
| Safety Administration | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 |
| Payroll and Personnel | 2.0 | 2.3 | 2.0 | 2.3 | 2.0 | 2.3 | 2.0 |
| Fiscal Services | 2.0 | 1.7 | 2.0 | 1.7 | 2.0 | 1.6 | 2.0 |

| Total Permanent | 14.0 | 12.3 | 13.0 | 13.0 | 13.0 | 15.0 | 15.0 |

#### Non-Permanent

| Extra Help | -- | -- | -- | -- | 0.6 | -- | -- |

| Total Positions | 14.0 | 12.3 | 13.0 | 13.0 | 13.0 | 15.0 | 15.0 |
SERVICE DESCRIPTION
Provide staff support in the achievement of the department’s mission through policy
direction, financial planning and accounting, human resource guidance, employee
relations, information technology and disaster recovery.

Significant Changes (FY 2006-07 Adopted to FY 2006-07 Estimated Actual)
Estimated Actual operating expenditures decreased by $28,000 to $2,029,000 from the Adopted
Budget of 2,056,000. This 1% decrease is the result of a decrease in the Isla Vista Adopt a Block
program ($19,000); a decrease in the purchase of computer equipment and software ($15,100);
offset with an increase on other miscellaneous expenses ($6,100).

Significant Changes (FY 2006-07 Estimated Actual to FY 2007-08 Recommended)
The Recommended Budget’s operating expenditures will increase by $353,000 to $2,382,000
from the prior year’s Estimated Actual of $2,029,000. This 17.4% increase is the result of the
addition of a new position for land use coordination with the public ($154,100); cost of living
adjustments, retirement cost increases and merits ($105,100); the transfer of an administrative
position from Resource Recovery to Administration ($55,300); an increase in other miscellaneous
expenses ($22,000); and an increase in utility charges ($16,500).

To improve customer service, the Public Works Department has created a new position to act as a
single point of contact for all land use applications. Above, Bret Stewart is meeting with a client
to discuss design issues on a development project.

<table>
<thead>
<tr>
<th>Recurring Performance Measures</th>
</tr>
</thead>
<tbody>
<tr>
<td>Actual FY 05-06</td>
</tr>
<tr>
<td>----------------</td>
</tr>
<tr>
<td>Division Support</td>
</tr>
<tr>
<td></td>
</tr>
<tr>
<td></td>
</tr>
<tr>
<td>Computer Administration</td>
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<tr>
<td></td>
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<tr>
<td></td>
</tr>
<tr>
<td>Safety Administration</td>
</tr>
<tr>
<td></td>
</tr>
<tr>
<td></td>
</tr>
<tr>
<td>Reduce the number of workers’ compensation claims filed from 35.0 to 30.0.</td>
</tr>
<tr>
<td></td>
</tr>
<tr>
<td>Payroll and Personnel</td>
</tr>
<tr>
<td></td>
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<tr>
<td></td>
</tr>
<tr>
<td>Maintain the harassment/discrimination complaints filed per 336 positions to no more than 1 by continuing to provide training on harassment and discrimination awareness.</td>
</tr>
<tr>
<td></td>
</tr>
<tr>
<td></td>
</tr>
<tr>
<td>Reduce Department Turnover Rate from 5.5% to 5.0% by December 31, 2008.</td>
</tr>
<tr>
<td></td>
</tr>
</tbody>
</table>
Recurring Performance Measures

Reduce the lost time rate from 5.5 to 5.0.

5.5 5.5 5.5 5.0

Reduce the number of general liability (and medical malpractice) claims accepted from 5 to 4.

n/a 5 5 4

Complete 100% of 336 employee evaluations by the probation/anniversary due date of each employee.

67% 100% 97% 100%

226 336 326 336
## Position Detail

### Division Support

<table>
<thead>
<tr>
<th></th>
<th>Actual FY 05-06</th>
<th>Adopted FY 06-07</th>
<th>Est. Actual FY 06-07</th>
<th>Recommended FY 07-08</th>
</tr>
</thead>
<tbody>
<tr>
<td>Director</td>
<td>1.0</td>
<td>1.0</td>
<td>1.0</td>
<td>1.0</td>
</tr>
<tr>
<td>Executive Secretary</td>
<td>1.0</td>
<td>1.0</td>
<td>1.0</td>
<td>1.0</td>
</tr>
<tr>
<td>Office Assistant</td>
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<td>1.0</td>
<td>1.0</td>
<td>2.0</td>
</tr>
<tr>
<td><strong>Sub-Division Total</strong></td>
<td><strong>3.0</strong></td>
<td><strong>3.0</strong></td>
<td><strong>3.0</strong></td>
<td><strong>4.0</strong></td>
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</table>

### Special Projects

<table>
<thead>
<tr>
<th></th>
<th>Actual FY 05-06</th>
<th>Adopted FY 06-07</th>
<th>Est. Actual FY 06-07</th>
<th>Recommended FY 07-08</th>
</tr>
</thead>
<tbody>
<tr>
<td>Civil Engineer Manager</td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>1.0</td>
</tr>
<tr>
<td>Innovative Programs Manager</td>
<td>1.0</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>Disaster Recovery Manager</td>
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<td>1.0</td>
<td>1.0</td>
</tr>
<tr>
<td><strong>Sub-Division Total</strong></td>
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<td><strong>1.0</strong></td>
<td><strong>1.0</strong></td>
<td><strong>2.0</strong></td>
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</table>

### Computer Administration

<table>
<thead>
<tr>
<th></th>
<th>Actual FY 05-06</th>
<th>Adopted FY 06-07</th>
<th>Est. Actual FY 06-07</th>
<th>Recommended FY 07-08</th>
</tr>
</thead>
<tbody>
<tr>
<td>Data Processing Manager</td>
<td>1.0</td>
<td>1.0</td>
<td>1.0</td>
<td>1.0</td>
</tr>
<tr>
<td>EDP Systems &amp; Prog Analyst</td>
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<tr>
<td>Data Processing Specialist</td>
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<tr>
<td><strong>Sub-Division Total</strong></td>
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<td><strong>4.0</strong></td>
<td><strong>4.0</strong></td>
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</table>

### Safety Administration

<table>
<thead>
<tr>
<th></th>
<th>Actual FY 05-06</th>
<th>Adopted FY 06-07</th>
<th>Est. Actual FY 06-07</th>
<th>Recommended FY 07-08</th>
</tr>
</thead>
<tbody>
<tr>
<td>Safety Officer</td>
<td>1.0</td>
<td>1.0</td>
<td>1.0</td>
<td>1.0</td>
</tr>
<tr>
<td><strong>Sub-Division Total</strong></td>
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<td><strong>1.0</strong></td>
<td><strong>1.0</strong></td>
<td><strong>1.0</strong></td>
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</tbody>
</table>

### Payroll and Personnel

<table>
<thead>
<tr>
<th></th>
<th>Actual FY 05-06</th>
<th>Adopted FY 06-07</th>
<th>Est. Actual FY 06-07</th>
<th>Recommended FY 07-08</th>
</tr>
</thead>
<tbody>
<tr>
<td>Human Resources Manager</td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>1.0</td>
</tr>
<tr>
<td>Program Analyst</td>
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<td>1.0</td>
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</tr>
<tr>
<td>Human Resource Technician</td>
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<tr>
<td><strong>Sub-Division Total</strong></td>
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<td><strong>2.0</strong></td>
<td><strong>2.0</strong></td>
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### Fiscal Services

<table>
<thead>
<tr>
<th></th>
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<th>Adopted FY 06-07</th>
<th>Est. Actual FY 06-07</th>
<th>Recommended FY 07-08</th>
</tr>
</thead>
<tbody>
<tr>
<td>Chief Financial Officer</td>
<td>1.0</td>
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<td>1.0</td>
<td>1.0</td>
</tr>
<tr>
<td>Accountant</td>
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<tr>
<td><strong>Sub-Division Total</strong></td>
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<td><strong>2.0</strong></td>
<td><strong>2.0</strong></td>
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<td><strong>13.0</strong></td>
<td><strong>13.0</strong></td>
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**Federal and State Disaster Recovery Revenues 1995 - 2005**

The Public Works Disaster Recovery program has worked with Federal and State representatives to recover 90% of disaster costs from the Federal Emergency Management Agency (FEMA) and the State Office of Emergency Services (OES).
## PUBLIC WORKS
### Transportation

### Use of Funds Summary

#### Operating Expenditures

<table>
<thead>
<tr>
<th>Source</th>
<th>FY 05-06</th>
<th>FY 06-07</th>
<th>FY 06-07</th>
<th>FY 07-08</th>
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<tr>
<td>Administration</td>
<td>$722,168</td>
<td>$834,038</td>
<td>$816,788</td>
<td>$991,200</td>
</tr>
<tr>
<td>Engineering</td>
<td>2,467,832</td>
<td>2,891,620</td>
<td>2,529,236</td>
<td>2,970,036</td>
</tr>
<tr>
<td>Traffic Engineering</td>
<td>2,582,707</td>
<td>2,822,846</td>
<td>2,666,060</td>
<td>2,900,779</td>
</tr>
<tr>
<td>Maintenance</td>
<td>8,934,846</td>
<td>9,448,691</td>
<td>9,292,149</td>
<td>10,098,030</td>
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<tr>
<td>Construction</td>
<td>2,913,368</td>
<td>3,339,033</td>
<td>3,048,948</td>
<td>3,001,217</td>
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<tr>
<td>Operating Sub-Total</td>
<td>17,620,921</td>
<td>19,336,228</td>
<td>18,353,181</td>
<td>19,961,262</td>
</tr>
<tr>
<td>Less: Intra-County Revenues</td>
<td>(526,535)</td>
<td>(500,000)</td>
<td>(398,500)</td>
<td>(200,000)</td>
</tr>
<tr>
<td>Operating Total</td>
<td>17,094,386</td>
<td>18,836,228</td>
<td>17,954,681</td>
<td>19,761,262</td>
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#### Non-Operating Expenditures

<table>
<thead>
<tr>
<th>Source</th>
<th>FY 05-06</th>
<th>FY 06-07</th>
<th>FY 06-07</th>
<th>FY 07-08</th>
</tr>
</thead>
<tbody>
<tr>
<td>Capital Assets</td>
<td>11,521,487</td>
<td>14,238,820</td>
<td>14,491,452</td>
<td>17,766,289</td>
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<tr>
<td>Expenditure Total</td>
<td>28,615,873</td>
<td>33,075,048</td>
<td>32,446,133</td>
<td>37,527,551</td>
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</table>

### Source of Funds Summary

#### Departmental Revenues

<table>
<thead>
<tr>
<th>Source</th>
<th>FY 05-06</th>
<th>FY 06-07</th>
<th>FY 06-07</th>
<th>FY 07-08</th>
</tr>
</thead>
<tbody>
<tr>
<td>Interest</td>
<td>(111,624)</td>
<td>$65,120</td>
<td>$155,668</td>
<td>$85,025</td>
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<tr>
<td>Federal &amp; State Revenues</td>
<td>15,133,914</td>
<td>22,897,820</td>
<td>20,374,874</td>
<td>25,456,560</td>
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<tr>
<td>Taxes</td>
<td>8,094,306</td>
<td>8,137,103</td>
<td>8,481,951</td>
<td>8,827,988</td>
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<td>Other Charges for Services</td>
<td>2,247,877</td>
<td>1,630,715</td>
<td>617,419</td>
<td>2,539,604</td>
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<tr>
<td>Miscellaneous Revenue</td>
<td>258,718</td>
<td>277,500</td>
<td>838,721</td>
<td>1,153,500</td>
</tr>
<tr>
<td>Revenue Sub-Total</td>
<td>25,623,191</td>
<td>33,008,258</td>
<td>30,468,633</td>
<td>38,062,677</td>
</tr>
<tr>
<td>Less: Intra-County Revenues</td>
<td>(526,535)</td>
<td>(500,000)</td>
<td>(398,500)</td>
<td>(200,000)</td>
</tr>
<tr>
<td>Revenue Total</td>
<td>25,096,656</td>
<td>32,508,258</td>
<td>30,070,133</td>
<td>37,862,677</td>
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<tr>
<td>General Fund Contribution</td>
<td>851,160</td>
<td>881,160</td>
<td>881,160</td>
<td>851,189</td>
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#### Other Financing Sources

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<tr>
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<th>FY 05-06</th>
<th>FY 06-07</th>
<th>FY 06-07</th>
<th>FY 07-08</th>
</tr>
</thead>
<tbody>
<tr>
<td>Operating Transfers</td>
<td>1,966,431</td>
<td>585,000</td>
<td>942,000</td>
<td>500,000</td>
</tr>
<tr>
<td>Sale of Property</td>
<td>188,044</td>
<td>--</td>
<td>11,250</td>
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<tr>
<td>Use of Prior Fund Balances</td>
<td>4,783,522</td>
<td>192,111</td>
<td>1,378,852</td>
<td>98,301</td>
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<tr>
<td>Division Total</td>
<td>$32,885,773</td>
<td>$34,166,529</td>
<td>$33,283,395</td>
<td>$39,312,167</td>
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### Position Summary

#### Permanent

<table>
<thead>
<tr>
<th>Source</th>
<th>FY 05-06</th>
<th>FY 06-07</th>
<th>FY 06-07</th>
<th>FY 07-08</th>
</tr>
</thead>
<tbody>
<tr>
<td>Administration</td>
<td>8.0</td>
<td>7.0</td>
<td>8.0</td>
<td>7.1</td>
</tr>
<tr>
<td>Engineering</td>
<td>22.8</td>
<td>19.8</td>
<td>24.0</td>
<td>21.4</td>
</tr>
<tr>
<td>Traffic Engineering</td>
<td>21.0</td>
<td>18.5</td>
<td>20.0</td>
<td>18.0</td>
</tr>
<tr>
<td>Maintenance</td>
<td>76.0</td>
<td>73.1</td>
<td>76.0</td>
<td>75.4</td>
</tr>
<tr>
<td>Construction</td>
<td>22.0</td>
<td>21.0</td>
<td>21.0</td>
<td>21.1</td>
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<tr>
<td>Total Permanent</td>
<td>149.8</td>
<td>139.4</td>
<td>149.0</td>
<td>140.5</td>
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</table>

#### Non-Permanent

<table>
<thead>
<tr>
<th>Source</th>
<th>FY 05-06</th>
<th>FY 06-07</th>
<th>FY 06-07</th>
<th>FY 07-08</th>
</tr>
</thead>
<tbody>
<tr>
<td>Contract</td>
<td>--</td>
<td>0.3</td>
<td>--</td>
<td>0.3</td>
</tr>
<tr>
<td>Extra Help</td>
<td>--</td>
<td>1.0</td>
<td>--</td>
<td>2.8</td>
</tr>
<tr>
<td>Total Positions</td>
<td>149.8</td>
<td>140.7</td>
<td>149.0</td>
<td>140.5</td>
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</tbody>
</table>
SERVICE DESCRIPTION

Provide a clear path, smooth ride and safe trip for the traveling public by cost-effectively planning, designing, constructing and maintaining public transportation facilities.

Significant Changes (FY 2006-07 Adopted to FY 2006-07 Estimated Actual)

Estimated Actual operating expenditures decreased by $983,000 to $18,353,000 from the Adopted Budget of $19,336,000. This 5% decrease is the result of three vacant positions ($636,500); changing the method of tracking interdivision overhead ($401,500); and a decrease in other miscellaneous expenses ($49,300); offset with a one time payment to FEMA/OES for the 1995 storm event ($104,300).

Significant Changes (FY 2006-07 Estimated Actual to FY 2007-08 Recommended)

The Recommended Budget’s operating expenditures will increase by $1,608,000 to $19,961,000 from the prior year’s Estimated Actual of $18,353,000. This 9% increase is the result of cost of living adjustments, retirement cost increases and merits ($798,500); funding three vacant positions ($636,500); an increase liability insurance ($345,000); an increase in equipment maintenance for upgrading equipment in compliance with air pollution control requirements ($148,000); an increase in administrative fees, primarily for the addition of a new land use coordinator for development projects ($123,700); an increase in utility and gasoline related expenses ($104,600); an increase for relining culverts, replacing damaged guardrails and in-house paving projects ($85,000); an increase in required hardware and software purchases ($62,200); the installation of traffic calming in the Orcutt area ($50,100); offset with salary savings ($640,900); and a reduction due to the one time payment to FEMA/OES for the 1995 storm event ($104,300).
### Recurring Performance Measures

<table>
<thead>
<tr>
<th></th>
<th>FY 05-06</th>
<th>FY 06-07</th>
<th>FY 06-07</th>
<th>FY 07-08</th>
</tr>
</thead>
<tbody>
<tr>
<td>Submit 100% of the estimated 50 draft condition letters</td>
<td>n/a</td>
<td>100%</td>
<td>96%</td>
<td>100%</td>
</tr>
<tr>
<td>prior to the Subdivision Review committee date.</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Apply an average of 250 gallons of paint per day, when striping</td>
<td>n/a</td>
<td>300</td>
<td>225</td>
<td>250</td>
</tr>
<tr>
<td>county roads in the form of striping and legends.</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

### Maintenance

<table>
<thead>
<tr>
<th>Maintenance Details</th>
<th>FY 05-06</th>
<th>FY 06-07</th>
<th>FY 06-07</th>
<th>FY 07-08</th>
</tr>
</thead>
<tbody>
<tr>
<td>Replace 1,500 linear feet of sidewalk annually based upon citizen participation in</td>
<td>1,582</td>
<td>1,500</td>
<td>1,500</td>
<td>1,500</td>
</tr>
<tr>
<td>the residential hardscape replacement program.</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Respond to 100% of the 600 service requests received; respond to each request within</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
</tr>
<tr>
<td>48 hours.</td>
<td>708</td>
<td>1,200</td>
<td>600</td>
<td>600</td>
</tr>
<tr>
<td>Re-evaluate the pavement condition of 33% of the 834 center lane miles of county</td>
<td>33%</td>
<td>33%</td>
<td>36%</td>
<td>33%</td>
</tr>
<tr>
<td>maintained road system annually.</td>
<td>275</td>
<td>275</td>
<td>301</td>
<td>275</td>
</tr>
<tr>
<td>Place at least 150 tons per day of asphalt as part of any in-house leveling project.</td>
<td>156</td>
<td>150</td>
<td>150</td>
<td>150</td>
</tr>
<tr>
<td>Physically inspect the inlet and outlet of 100% of the estimated 4,200 drainage</td>
<td>n/a</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
</tr>
<tr>
<td>facilities, for location and function within the county maintained Road Right-of-Way.</td>
<td>4,200</td>
<td>4,200</td>
<td>4,200</td>
<td></td>
</tr>
</tbody>
</table>

### Construction

<table>
<thead>
<tr>
<th>Construction Details</th>
<th>FY 05-06</th>
<th>FY 06-07</th>
<th>FY 06-07</th>
<th>FY 07-08</th>
</tr>
</thead>
<tbody>
<tr>
<td>Provide a two-week Plan Check turnaround for 90% of the 350 estimated annual Road</td>
<td>92%</td>
<td>90%</td>
<td>90%</td>
<td>90%</td>
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<tr>
<td>Encroachment Permits.</td>
<td>449</td>
<td>315</td>
<td>342</td>
<td>315</td>
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</table>

### Position Detail

#### Administration

<table>
<thead>
<tr>
<th>Position</th>
<th>FY 05-06</th>
<th>FY 06-07</th>
<th>FY 06-07</th>
<th>FY 07-08</th>
</tr>
</thead>
<tbody>
<tr>
<td>Deputy Public Works Director</td>
<td>1.0</td>
<td>1.0</td>
<td>1.0</td>
<td>1.0</td>
</tr>
<tr>
<td>Cost Analyst</td>
<td>1.0</td>
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<td>1.0</td>
<td>1.0</td>
</tr>
<tr>
<td>Accountant</td>
<td>1.0</td>
<td>1.0</td>
<td>1.0</td>
<td>2.0</td>
</tr>
<tr>
<td>Departmental Assistant</td>
<td>1.0</td>
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<td>1.0</td>
<td>1.0</td>
</tr>
<tr>
<td>Accounting Technician</td>
<td>1.0</td>
<td>1.0</td>
<td>1.0</td>
<td>1.0</td>
</tr>
<tr>
<td>Accounting Clerk</td>
<td>3.0</td>
<td>3.0</td>
<td>3.0</td>
<td>2.0</td>
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<tr>
<td>Sub-Division Total</td>
<td>8.0</td>
<td>8.0</td>
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</table>

#### Engineering

<table>
<thead>
<tr>
<th>Position</th>
<th>FY 05-06</th>
<th>FY 06-07</th>
<th>FY 06-07</th>
<th>FY 07-08</th>
</tr>
</thead>
<tbody>
<tr>
<td>Civil Engineer Manager</td>
<td>1.0</td>
<td>1.0</td>
<td>1.0</td>
<td>1.0</td>
</tr>
<tr>
<td>Civil Engineer Specialist</td>
<td>3.0</td>
<td>3.0</td>
<td>3.0</td>
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</tr>
<tr>
<td>Innovative Programs Manager</td>
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<td>--</td>
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</tr>
<tr>
<td>Grants Manager</td>
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</tr>
<tr>
<td>Grants Manager</td>
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<tr>
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<tr>
<td>Geologist</td>
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<tr>
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<td>--</td>
<td>--</td>
</tr>
<tr>
<td>Environmental Planner</td>
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<tr>
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<tr>
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<tr>
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#### Traffic Engineering

<table>
<thead>
<tr>
<th>Position</th>
<th>FY 05-06</th>
<th>FY 06-07</th>
<th>FY 06-07</th>
<th>FY 07-08</th>
</tr>
</thead>
<tbody>
<tr>
<td>Civil Engineer Manager</td>
<td>1.0</td>
<td>1.0</td>
<td>1.0</td>
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<tr>
<td>Alternative Transportation Manager</td>
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<tr>
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<tr>
<td>Environmental Planner</td>
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<td>--</td>
</tr>
<tr>
<td>Maintenance Supervisor</td>
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<tr>
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<tr>
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<td>Adopted FY 06-07</td>
<td>Est. Actual FY 06-07</td>
<td>Recommended FY 07-08</td>
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<td>---------------------</td>
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<tr>
<td><strong>Maintenance</strong></td>
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<tr>
<td>Road Maintenance Manager</td>
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<tr>
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<tr>
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<tr>
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<tr>
<td>Maintenance Supervisor</td>
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<tr>
<td>Data Processing Specialist</td>
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</tr>
<tr>
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<tr>
<td>Urban Forestry Inspector</td>
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</tr>
<tr>
<td>Heavy Equipment Operator</td>
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<tr>
<td>Equipment Mechanic</td>
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<td>Equipment Service Worker</td>
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</tr>
<tr>
<td>Office Assistant</td>
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<td>5.0</td>
</tr>
<tr>
<td><strong>Sub-Division Total</strong></td>
<td>76.0</td>
<td>76.0</td>
<td>76.0</td>
<td>76.0</td>
</tr>
<tr>
<td><strong>Construction</strong></td>
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<td></td>
</tr>
<tr>
<td>Civil Engineer Manager</td>
<td>1.0</td>
<td>1.0</td>
<td>1.0</td>
<td>1.0</td>
</tr>
<tr>
<td>Civil Engineer Specialist</td>
<td>1.0</td>
<td>2.0</td>
<td>2.0</td>
<td>2.0</td>
</tr>
<tr>
<td>Civil Engineer</td>
<td>4.0</td>
<td>3.0</td>
<td>3.0</td>
<td>3.0</td>
</tr>
<tr>
<td>Engineering Geologist</td>
<td>1.0</td>
<td>1.0</td>
<td>1.0</td>
<td>1.0</td>
</tr>
<tr>
<td>Civil Engineering Associate</td>
<td>1.0</td>
<td>1.0</td>
<td>1.0</td>
<td>1.0</td>
</tr>
<tr>
<td>Departmental Assistant</td>
<td>2.0</td>
<td>2.0</td>
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<td>1.9</td>
</tr>
<tr>
<td>Engineering Technician</td>
<td>11.0</td>
<td>10.0</td>
<td>10.0</td>
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<tr>
<td>Office Assistant</td>
<td>1.0</td>
<td>1.0</td>
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<td>1.0</td>
</tr>
<tr>
<td><strong>Sub-Division Total</strong></td>
<td>22.0</td>
<td>21.0</td>
<td>21.0</td>
<td>20.9</td>
</tr>
<tr>
<td><strong>Division Total</strong></td>
<td><strong>149.8</strong></td>
<td><strong>149.0</strong></td>
<td><strong>149.0</strong></td>
<td><strong>148.9</strong></td>
</tr>
</tbody>
</table>

Benefits of utilizing innovative surface treatment technologies.
### Use of Funds Summary

**Operating Expenditures**

<table>
<thead>
<tr>
<th>Source</th>
<th>FY 05-06</th>
<th>FY 06-07</th>
<th>FY 06-07</th>
<th>FY 07-08</th>
</tr>
</thead>
<tbody>
<tr>
<td>Field Survey</td>
<td>$811,286</td>
<td>$969,572</td>
<td>$743,914</td>
<td>$813,934</td>
</tr>
<tr>
<td>Customer Support</td>
<td>910,955</td>
<td>1,017,926</td>
<td>1,097,877</td>
<td>1,468,020</td>
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<tr>
<td>Real Property</td>
<td>327,087</td>
<td>322,371</td>
<td>289,193</td>
<td>340,667</td>
</tr>
<tr>
<td>Operating Sub-Total</td>
<td>2,049,328</td>
<td>2,309,869</td>
<td>2,130,984</td>
<td>2,622,621</td>
</tr>
<tr>
<td>Less: Intra-County Revenues</td>
<td>(1,208,919)</td>
<td>(1,632,025)</td>
<td>(1,342,858)</td>
<td>(1,746,632)</td>
</tr>
<tr>
<td>Operating Total</td>
<td>840,409</td>
<td>677,844</td>
<td>788,126</td>
<td>875,989</td>
</tr>
</tbody>
</table>

**Non-Operating Expenditures**

<table>
<thead>
<tr>
<th>Source</th>
<th>FY 05-06</th>
<th>FY 06-07</th>
<th>FY 06-07</th>
<th>FY 07-08</th>
</tr>
</thead>
<tbody>
<tr>
<td>Capital Assets</td>
<td>5,625</td>
<td>--</td>
<td>--</td>
<td>40,000</td>
</tr>
</tbody>
</table>

Expended Total                | $846,034  | $702,844  | $813,126  | $915,989  |

### Character of Expenditures

**Operating Expenditures**

<table>
<thead>
<tr>
<th>Source</th>
<th>FY 05-06</th>
<th>FY 06-07</th>
<th>FY 06-07</th>
<th>FY 07-08</th>
</tr>
</thead>
<tbody>
<tr>
<td>Regular Salaries</td>
<td>1,306,810</td>
<td>1,390,975</td>
<td>1,329,417</td>
<td>1,505,452</td>
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<tr>
<td>Overtime</td>
<td>949</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>Extra Help</td>
<td>54,667</td>
<td>41,746</td>
<td>--</td>
<td>26,235</td>
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<tr>
<td>Benefits</td>
<td>367,039</td>
<td>442,910</td>
<td>419,245</td>
<td>495,727</td>
</tr>
<tr>
<td>Salaries &amp; Benefits Sub-Total</td>
<td>1,729,465</td>
<td>1,875,631</td>
<td>1,748,662</td>
<td>2,027,414</td>
</tr>
<tr>
<td>Services &amp; Supplies</td>
<td>319,863</td>
<td>434,238</td>
<td>382,322</td>
<td>595,207</td>
</tr>
<tr>
<td>Operating Sub-Total</td>
<td>2,049,328</td>
<td>2,309,869</td>
<td>2,130,984</td>
<td>2,622,621</td>
</tr>
<tr>
<td>Less: Intra-County Revenues</td>
<td>(1,208,919)</td>
<td>(1,632,025)</td>
<td>(1,342,858)</td>
<td>(1,746,632)</td>
</tr>
<tr>
<td>Operating Total</td>
<td>840,409</td>
<td>677,844</td>
<td>788,126</td>
<td>875,989</td>
</tr>
</tbody>
</table>

**Non-Operating Expenditures**

<table>
<thead>
<tr>
<th>Source</th>
<th>FY 05-06</th>
<th>FY 06-07</th>
<th>FY 06-07</th>
<th>FY 07-08</th>
</tr>
</thead>
<tbody>
<tr>
<td>Capital Assets</td>
<td>5,625</td>
<td>--</td>
<td>--</td>
<td>40,000</td>
</tr>
</tbody>
</table>

Expended Total                | $846,034  | $702,844  | $813,126  | $915,989  |

### Source of Funds Summary

**Departmental Revenues**

<table>
<thead>
<tr>
<th>Source</th>
<th>FY 05-06</th>
<th>FY 06-07</th>
<th>FY 06-07</th>
<th>FY 07-08</th>
</tr>
</thead>
<tbody>
<tr>
<td>Other Charges for Services</td>
<td>$1,557,815</td>
<td>$1,733,775</td>
<td>$1,577,358</td>
<td>$1,987,132</td>
</tr>
<tr>
<td>Miscellaneous Revenue</td>
<td>14,025</td>
<td>15,150</td>
<td>18,100</td>
<td>18,100</td>
</tr>
<tr>
<td>Revenue Sub-Total</td>
<td>1,571,840</td>
<td>1,748,925</td>
<td>1,595,458</td>
<td>2,005,232</td>
</tr>
<tr>
<td>Less: Intra-County Revenues</td>
<td>(1,208,919)</td>
<td>(1,632,025)</td>
<td>(1,342,858)</td>
<td>(1,746,632)</td>
</tr>
<tr>
<td>Revenue Total</td>
<td>362,921</td>
<td>116,900</td>
<td>252,600</td>
<td>258,600</td>
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</table>

**General Fund Contribution**

<table>
<thead>
<tr>
<th>Source</th>
<th>FY 05-06</th>
<th>FY 06-07</th>
<th>FY 06-07</th>
<th>FY 07-08</th>
</tr>
</thead>
<tbody>
<tr>
<td>Use of Prior Fund Balances</td>
<td>105,594</td>
<td>50,000</td>
<td>25,000</td>
<td>25,000</td>
</tr>
</tbody>
</table>

Division Total                | $894,675  | $702,844  | $813,126  | $940,989  |

### Position Summary

**Permanent**

<table>
<thead>
<tr>
<th>Source</th>
<th>FY 05-06</th>
<th>FY 06-07</th>
<th>FY 06-07</th>
<th>FY 07-08</th>
</tr>
</thead>
<tbody>
<tr>
<td>Field Survey</td>
<td>12.0</td>
<td>7.6</td>
<td>11.0</td>
<td>8.5</td>
</tr>
<tr>
<td>Customer Support</td>
<td>9.0</td>
<td>8.4</td>
<td>9.0</td>
<td>8.5</td>
</tr>
<tr>
<td>Real Property</td>
<td>3.5</td>
<td>2.5</td>
<td>2.6</td>
<td>2.7</td>
</tr>
<tr>
<td>Total Permanent</td>
<td>24.5</td>
<td>18.5</td>
<td>22.6</td>
<td>19.6</td>
</tr>
</tbody>
</table>

**Non-Permanent**

<table>
<thead>
<tr>
<th>Source</th>
<th>FY 05-06</th>
<th>FY 06-07</th>
<th>FY 06-07</th>
<th>FY 07-08</th>
</tr>
</thead>
<tbody>
<tr>
<td>Extra Help</td>
<td>--</td>
<td>1.8</td>
<td>--</td>
<td>1.5</td>
</tr>
<tr>
<td>Total Positions</td>
<td>24.5</td>
<td>20.3</td>
<td>22.6</td>
<td>21.1</td>
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</table>

### Other Financing Uses

**Use of Prior Fund Balances**

<table>
<thead>
<tr>
<th>Source</th>
<th>FY 05-06</th>
<th>FY 06-07</th>
<th>FY 06-07</th>
<th>FY 07-08</th>
</tr>
</thead>
<tbody>
<tr>
<td>Use of Prior Fund Balances</td>
<td>105,594</td>
<td>50,000</td>
<td>25,000</td>
<td>25,000</td>
</tr>
</tbody>
</table>

Division Total                | $894,675  | $702,844  | $813,126  | $940,989  |
SERVICE DESCRIPTION
Provide quality surveying services through the creation, maintenance and protection of land based records for public and private resources.

Significant Changes (FY 2006-07 Adopted to FY 2006-07 Estimated Actual)
Estimated Actual operating expenditures decreased by $179,000 to $2,131,000, from the Adopted Budget of $2,310,000. This 8% decrease is the result of one vacant position left vacant to achieve cost savings in Fiscal Year 2006-07 ($126,970); a delay in office remodeling ($25,000); a reduction in administrative fees ($14,700); postponement of travel and training ($9,500); and decreases in other miscellaneous expenses ($2,830).

Significant Changes (FY 2006-07 Estimated Actual to FY 2007-08 Recommended)
The Recommended Budget’s operating expenditures will increase by $492,000 to $2,623,000, from the prior year’s Estimated Actual of $2,131,000. This 23% increase is the result of cost of living adjustments, retirement cost increases and merits ($151,780); filling one vacant position ($126,970); one time computer hardware and software purchases ($77,500); a one time expenditure for office remodeling to facilitate increased customer service ($45,000); an increase in administrative fees ($34,600); an increase in contracted surveying services to reduce map checking backlog ($17,510); an increase in utility charges ($16,910); an increase in travel and training delayed from FY 2006-07 ($11,500); and an increase in other miscellaneous expenses ($10,240).

This graph represents the number of business days that an applicant can expect their project to be in the Surveyor's office before it is returned.

This graph represents unprocessed subdivision maps. The Surveyor Division has initiated process improvements to reduce the backlog.
### Recurring Performance Measures

#### Field Survey
- **Locate and preserve 60 historical monuments per year with ties to the California Coordinate System of 1983 for GIS mapping purposes.**
  - Actual FY 05-06: 0
  - Adopted FY 06-07: 60
  - Est. Actual FY 06-07: 52
  - Recommended FY 07-08: 60

  - Percent Complete: 56%
  - Total: 15

- **Locate 2 or more property corners per topographic or construction project and provide documentation tied to California Coordinate System of 1983 for GIS mapping purposes.**
  - Actual FY 05-06: 56%
  - Adopted FY 06-07: 100%
  - Est. Actual FY 06-07: 48%
  - Recommended FY 07-08: 100%

  - Total: 172

- **Reduce average field time for preserving survey monuments subject to destruction to 5 hours per monument excluding travel time on 80% of monuments.**
  - Actual FY 05-06: 61%
  - Adopted FY 06-07: 100%
  - Est. Actual FY 06-07: 90%
  - Recommended FY 07-08: 80%

  - Total: 225

#### Customer Support
- **Reduce the average time to 3 business days for public requests for parcel validity determination.**
  - Actual FY 05-06: n/a
  - Adopted FY 06-07: n/a
  - Est. Actual FY 06-07: n/a
  - Recommended FY 07-08: 200

- **Reduce average time for publishing completed surveyor division projects to the department website to less than 30 days.**
  - Actual FY 05-06: n/a
  - Adopted FY 06-07: n/a
  - Est. Actual FY 06-07: n/a
  - Recommended FY 07-08: 300

- **Reduce average number of working days to complete project review for Record of Surveys, Tract Maps, Parcel Maps & Corner Records to 20 days.**
  - Actual FY 05-06: n/a
  - Adopted FY 06-07: n/a
  - Est. Actual FY 06-07: n/a
  - Recommended FY 07-08: 360

- **Reduce average number of working days to complete project review for Voluntary Mergers, Lot Line Adjustments & Certificate of Compliance to 30 days.**
  - Actual FY 05-06: n/a
  - Adopted FY 06-07: n/a
  - Est. Actual FY 06-07: n/a
  - Recommended FY 07-08: 280

- **Reduce average project intake response time to 3 working days for new submittals of RS’s & projects subject to Chapter 21 of County Code.**
  - Actual FY 05-06: n/a
  - Adopted FY 06-07: n/a
  - Est. Actual FY 06-07: n/a
  - Recommended FY 07-08: 150

### Innovative Technology for Customer Service:

The Santa Barbara County Surveyors’ Office has brought innovative information services to the public thru our new website.

The services now include providing efficient access to digital versions of these the following documents:  - MANUALS & REGULATIONS - CITY BOUNDARY MAPS - SPECIAL DISTRICT MAPS - RECORD MAPS - PARCEL MAPS - LOT SPLIT MAPS - GOVERNMENT PLATS -

The public has immediate access at their fingertips from any internet connection whether at home, work, or on the go.
### Position Detail

#### Field Survey

<table>
<thead>
<tr>
<th>Position</th>
<th>FY 05-06</th>
<th>FY 06-07</th>
<th>FY 06-07</th>
<th>FY 07-08</th>
</tr>
</thead>
<tbody>
<tr>
<td>County Surveyor-Dep PW Director</td>
<td>--</td>
<td>1.0</td>
<td>1.0</td>
<td>--</td>
</tr>
<tr>
<td>Deputy County Surveyor</td>
<td>1.0</td>
<td>1.0</td>
<td>1.0</td>
<td>1.0</td>
</tr>
<tr>
<td>Survey Specialist</td>
<td>4.0</td>
<td>2.0</td>
<td>2.0</td>
<td>2.0</td>
</tr>
<tr>
<td>Engineering Technician</td>
<td>7.0</td>
<td>7.0</td>
<td>7.0</td>
<td>6.0</td>
</tr>
<tr>
<td><strong>Sub-Division Total</strong></td>
<td>12.0</td>
<td>11.0</td>
<td>11.0</td>
<td>9.0</td>
</tr>
</tbody>
</table>

#### Customer Support

<table>
<thead>
<tr>
<th>Position</th>
<th>FY 05-06</th>
<th>FY 06-07</th>
<th>FY 06-07</th>
<th>FY 07-08</th>
</tr>
</thead>
<tbody>
<tr>
<td>County Surveyor-Dep PW Director</td>
<td>1.0</td>
<td>--</td>
<td>--</td>
<td>1.0</td>
</tr>
<tr>
<td>Deputy County Surveyor</td>
<td>1.0</td>
<td>1.0</td>
<td>1.0</td>
<td>1.0</td>
</tr>
<tr>
<td>Mapping GIS Supervisor</td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>1.0</td>
</tr>
<tr>
<td>Mapping GIS Tech/Analyst</td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>1.0</td>
</tr>
<tr>
<td>Survey Specialist</td>
<td>3.0</td>
<td>5.0</td>
<td>5.0</td>
<td>5.0</td>
</tr>
<tr>
<td>Mapping Technician Chief</td>
<td>1.0</td>
<td>1.0</td>
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</tr>
<tr>
<td>Mapping GIS Tech/Analyst</td>
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<td>1.0</td>
</tr>
<tr>
<td>Engineering Technician</td>
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</tr>
<tr>
<td>Mapping Technician</td>
<td>1.0</td>
<td>1.0</td>
<td>1.0</td>
<td>--</td>
</tr>
<tr>
<td>Administrative Secretary</td>
<td>1.0</td>
<td>1.0</td>
<td>1.0</td>
<td>1.0</td>
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<tr>
<td><strong>Sub-Division Total</strong></td>
<td>9.0</td>
<td>9.0</td>
<td>9.0</td>
<td>11.0</td>
</tr>
</tbody>
</table>

#### Real Property

<table>
<thead>
<tr>
<th>Position</th>
<th>FY 05-06</th>
<th>FY 06-07</th>
<th>FY 06-07</th>
<th>FY 07-08</th>
</tr>
</thead>
<tbody>
<tr>
<td>Real Property Agent</td>
<td>3.5</td>
<td>2.6</td>
<td>2.6</td>
<td>2.6</td>
</tr>
<tr>
<td><strong>Sub-Division Total</strong></td>
<td>3.5</td>
<td>2.6</td>
<td>2.6</td>
<td>2.6</td>
</tr>
</tbody>
</table>

| Division Total                          | 24.5     | 22.6     | 22.6     | 22.6     |

---

A historical monument is a pipe that has been placed in the ground to locate the corner of a particular property with a tag showing the registration number of the licensed land surveyor or registered civil engineer. It is “historic” in nature because of its long-standing existence (it could have been set as long as 125 years ago or more). The significance of preserving a historical monument is that if the monument is destroyed, the surveyor will have to locate other monuments in order to properly locate the boundaries of the property in which the “historic” monument was based. This causes the client (whomever that may be) to incur significant costs and could cause disputes should another survey re-survey the area and put the location of the property in a different place. Litigation is common with competing surveys due to lack of evidence or different interpretations of what is found.

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**PRESERVING A COUNTY HISTORICAL MONUMENT**

Historical monument discovered in subdivision development in Lompoc Rancho la Purissima.

Field survey crew with GPS equipment established coordinate values of location of historical monument.

Corner record filed to perpetuate the location of Historical Monument for the future.
### Public Works

#### Water Resources

**Use of Funds Summary**

<table>
<thead>
<tr>
<th></th>
<th>FY 05-06</th>
<th>Adopted FY 06-07</th>
<th>Est. Actual FY 06-07</th>
<th>Recommended FY 07-08</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Operating Expenditures</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Administration</td>
<td>$ 1,186,146</td>
<td>$ 1,259,160</td>
<td>$ 1,249,298</td>
<td>$ 1,515,211</td>
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<tr>
<td>Maintenance</td>
<td>4,016,699</td>
<td>4,764,277</td>
<td>4,674,527</td>
<td>5,176,991</td>
</tr>
<tr>
<td>Environment</td>
<td>1,430,964</td>
<td>727,462</td>
<td>822,972</td>
<td>750,359</td>
</tr>
<tr>
<td>Development</td>
<td>688,762</td>
<td>736,564</td>
<td>713,114</td>
<td>774,730</td>
</tr>
<tr>
<td>Design</td>
<td>963,497</td>
<td>558,100</td>
<td>489,910</td>
<td>655,333</td>
</tr>
<tr>
<td>Hydrology</td>
<td>296,227</td>
<td>347,501</td>
<td>240,040</td>
<td>261,379</td>
</tr>
<tr>
<td>Water Agency</td>
<td>1,740,715</td>
<td>3,151,618</td>
<td>2,956,937</td>
<td>2,678,622</td>
</tr>
<tr>
<td><strong>Operating Sub-Total</strong></td>
<td>$10,323,010</td>
<td>$11,544,682</td>
<td>$11,146,798</td>
<td>$11,812,625</td>
</tr>
<tr>
<td>Less: Intra-County Revenues</td>
<td>(3,345,005)</td>
<td>(3,426,865)</td>
<td>(3,417,755)</td>
<td>(3,473,690)</td>
</tr>
<tr>
<td><strong>Operating Total</strong></td>
<td>$6,978,005</td>
<td>$8,117,817</td>
<td>$7,729,043</td>
<td>$8,338,935</td>
</tr>
<tr>
<td><strong>Non-Operating Expenditures</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Capital Assets</td>
<td>2,477,887</td>
<td>5,916,100</td>
<td>5,248,690</td>
<td>5,997,395</td>
</tr>
<tr>
<td><strong>Expenditure Total</strong></td>
<td>$9,455,892</td>
<td>$14,033,910</td>
<td>$12,977,733</td>
<td>$14,336,330</td>
</tr>
</tbody>
</table>

**Source of Funds Summary**

<table>
<thead>
<tr>
<th></th>
<th>FY 05-06</th>
<th>Adopted FY 06-07</th>
<th>Est. Actual FY 06-07</th>
<th>Recommended FY 07-08</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Departmental Revenues</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Interest</td>
<td>$1,369,246</td>
<td>$1,433,465</td>
<td>$1,849,675</td>
<td>$2,155,385</td>
</tr>
<tr>
<td>Federal &amp; State Revenues</td>
<td>7,596,748</td>
<td>4,920,150</td>
<td>5,366,604</td>
<td>4,437,595</td>
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<td>Taxes</td>
<td>8,317,604</td>
<td>8,900,288</td>
<td>9,379,472</td>
<td>9,913,440</td>
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<tr>
<td>Other Charges for Services</td>
<td>2,694,445</td>
<td>2,762,650</td>
<td>2,932,705</td>
<td>2,890,730</td>
</tr>
<tr>
<td>Miscellaneous Revenue</td>
<td>838,198</td>
<td>69,590</td>
<td>413,834</td>
<td>181,025</td>
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<tr>
<td><strong>Revenue Sub-Total</strong></td>
<td>$21,116,241</td>
<td>$18,086,143</td>
<td>$19,942,290</td>
<td>$19,578,175</td>
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<td>Less: Intra-County Revenues</td>
<td>(3,345,005)</td>
<td>(3,426,865)</td>
<td>(3,417,755)</td>
<td>(3,473,690)</td>
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<td><strong>Revenue Total</strong></td>
<td>$17,771,236</td>
<td>$14,659,278</td>
<td>$16,524,535</td>
<td>$16,104,485</td>
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<td><strong>General Fund Contribution</strong></td>
<td>346,024</td>
<td>572,000</td>
<td>617,000</td>
<td>563,327</td>
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<td><strong>Other Financing Sources</strong></td>
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<td></td>
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<td></td>
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<tr>
<td>Operating Transfers</td>
<td>297,764</td>
<td>444,172</td>
<td>427,922</td>
<td>453,929</td>
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<tr>
<td>Use of Prior Fund Balances</td>
<td>2,427,883</td>
<td>8,239,860</td>
<td>5,769,253</td>
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<td><strong>Division Total</strong></td>
<td>$20,842,907</td>
<td>$23,915,310</td>
<td>$23,338,710</td>
<td>$21,024,317</td>
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**Position Summary**

<table>
<thead>
<tr>
<th></th>
<th>FY 05-06</th>
<th>Adopted FY 06-07</th>
<th>Est. Actual FY 06-07</th>
<th>Recommended FY 07-08</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Permanen</strong>t Administration</td>
<td>6.0</td>
<td>6.0</td>
<td>6.0</td>
<td>6.0</td>
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<tr>
<td>Maintenance</td>
<td>20.0</td>
<td>17.3</td>
<td>20.0</td>
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<tr>
<td>Environment</td>
<td>2.0</td>
<td>2.0</td>
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<tr>
<td>Development</td>
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<tr>
<td>Design</td>
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<td>4.1</td>
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<tr>
<td>Hydrology</td>
<td>2.0</td>
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<td>3.0</td>
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<tr>
<td>Water Agency</td>
<td>9.0</td>
<td>6.1</td>
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<td>9.0</td>
</tr>
<tr>
<td><strong>Total Permanent</strong></td>
<td>47.0</td>
<td>40.5</td>
<td>48.0</td>
<td>46.0</td>
</tr>
<tr>
<td><strong>Non-Permanent</strong> Extra Help</td>
<td>--</td>
<td>0.1</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td><strong>Total Positions</strong></td>
<td>47.0</td>
<td>40.6</td>
<td>48.0</td>
<td>46.0</td>
</tr>
</tbody>
</table>
SERVICE DESCRIPTION
Provide flood protection, water conservation and ground water recharge through channel maintenance, capital improvements, review of new development, public education and data collection and analysis.

Significant Changes (FY 2006-07 Adopted to FY 2006-07 Estimated Actual)
Estimated Actual operating expenditures decreased by $398,000 to $11,147,000 from the Adopted Budget of $11,545,000. This 3% decrease is the result of five vacant positions ($498,700); a decrease in other miscellaneous expenses ($22,700); offset with a one time payment to FEMA/OES for the 1995 storm event ($123,400).

Significant Changes (FY 2006-07 Estimated Actual to FY 2007-08 Recommended)
The Recommended Budget’s operating expenditures will increase by $666,000 to $11,813,000 from the prior year’s Estimated Actual of $11,147,000. This 6% increase is the result of funding five vacant positions ($498,700); cost of living adjustments, retirement cost increases and merits ($357,000); an increase for various flood control maintenance projects including the Goleta Slough Dredging Project ($90,500); an increase in water conservation and drought rebate projects ($69,000); an increase for document scanning and long term storage ($50,000); an increase in utility expenses ($33,200); an increase in training & travel ($17,300); an increase in motor pool expenses ($17,100); and an increase in other miscellaneous expenses ($6,600); offset with the reduction of costs associated with the Twitchell Reservoir ($350,000); a reduction due to the one time payment to FEMA/OES for the 1995 storm event ($123,400).

This budget includes the position of a Public Works Program specialist, funded by the general fund and approved during the Fiscal Year 2006-07 budget hearings. This position provides support of Project Clean Water and watershed planning.

Each year major creek systems within the County of Santa Barbara are inspected for maintenance needs. An annual maintenance plan is prepared, public input received, and creek & channel clearing is initiated and completed prior to the upcoming winter.

Solids Removed From CDS Units

Trash and other solids are removed from storms drains at seven separate locations throughout Isla Vista and unincorporated Goleta. Special devices, called CDS™ units, settle and filter solids before discharging treated storm and nuisance flows into Atascadero Creek and the ocean. Altogether, the seven units are removing thousands of pounds of debris every year from 340 acres of urban water runoff. The CDS™ units are cleaned annually, or more often as-needed, using a vacuum truck.
### Recurring Performance Measures

#### Maintenance

<table>
<thead>
<tr>
<th>FY 05-06</th>
<th>FY 06-07</th>
<th>FY 06-07</th>
<th>FY 07-08</th>
</tr>
</thead>
<tbody>
<tr>
<td>Actual</td>
<td>Adopted</td>
<td>Est. Actual</td>
<td>Recommended</td>
</tr>
<tr>
<td>Recurring Performance Measures</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Complete 95% of the estimated 60 funded flood control maintenance projects identified in the Annual Maintenance Plan to reduce flooding and damage to urban and agricultural properties.</td>
<td>104%</td>
<td>95%</td>
<td>100%</td>
</tr>
<tr>
<td>Maintain 91% of the Flood Control Basins identified as needing maintenance for the current fiscal year.</td>
<td>100%</td>
<td>95%</td>
<td>100%</td>
</tr>
<tr>
<td>Respond to 95% of the estimated 200 annual Work Requests received within 2 working days.</td>
<td>94%</td>
<td>95%</td>
<td>90%</td>
</tr>
<tr>
<td>Do not exceed 400 gallons of Glyphosate use in FY 2006-07.</td>
<td>211</td>
<td>789</td>
<td>300</td>
</tr>
</tbody>
</table>

#### Hydrology

<table>
<thead>
<tr>
<th>FY 05-06</th>
<th>FY 06-07</th>
<th>FY 06-07</th>
<th>FY 07-08</th>
</tr>
</thead>
<tbody>
<tr>
<td>Actual</td>
<td>Adopted</td>
<td>Est. Actual</td>
<td>Recommended</td>
</tr>
<tr>
<td>Recurring Performance Measures</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Issue flood status report to the Vandenberg AFB for the Santa Ynez River for no less than 95% of the estimated 120 contract days.</td>
<td>100%</td>
<td>95%</td>
<td>98%</td>
</tr>
</tbody>
</table>

#### Water Agency

<table>
<thead>
<tr>
<th>FY 05-06</th>
<th>FY 06-07</th>
<th>FY 06-07</th>
<th>FY 07-08</th>
</tr>
</thead>
<tbody>
<tr>
<td>Actual</td>
<td>Adopted</td>
<td>Est. Actual</td>
<td>Recommended</td>
</tr>
<tr>
<td>Recurring Performance Measures</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Measure groundwater level in no less than 99% of the estimated 265 measurable monitoring wells for preparation of annual Groundwater Resources Report.</td>
<td>100%</td>
<td>99%</td>
<td>99%</td>
</tr>
<tr>
<td>Provide free irrigation evaluations to County residents through the Cachuma Resource Conservation District to achieve conservation of 750 acre-feet of water per year.</td>
<td>455</td>
<td>750</td>
<td>1,200</td>
</tr>
<tr>
<td>Achieve 100% of the Measurable Goals included in the County of Santa Barbara Storm Water Management Program for FY 2006-07.</td>
<td>83%</td>
<td>100%</td>
<td>100%</td>
</tr>
<tr>
<td>Respond to 100% of the estimated 50 annual public inquiries within one working day.</td>
<td>n/a</td>
<td>100%</td>
<td>100%</td>
</tr>
</tbody>
</table>
The Westside Storm Drain is a joint project between the City of Santa Barbara and the Flood Control District. It is located on the upper Westside of Santa Barbara. The three phase project consists of constructing a major underground storm drain system to improve drainage and decrease historical urban flooding in the area. The second phase was completed earlier this fiscal year and the third phase is planned for construction in the summer of 2007.
### Public Works

**Resource Recovery & Waste Management**

**Use of Funds Summary**

<table>
<thead>
<tr>
<th></th>
<th>Actual FY 05-06</th>
<th>Adopted FY 06-07</th>
<th>Est. Actual FY 06-07</th>
<th>Recommended FY 07-08</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Operating Expenditures</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Administration</td>
<td>$2,128,510</td>
<td>$2,292,608</td>
<td>$2,243,884</td>
<td>$2,576,966</td>
</tr>
<tr>
<td>Operations</td>
<td>13,223,711</td>
<td>14,052,305</td>
<td>13,512,082</td>
<td>14,590,487</td>
</tr>
<tr>
<td>Collection and Materials Mgmt</td>
<td>2,917,841</td>
<td>3,418,871</td>
<td>3,309,519</td>
<td>3,458,473</td>
</tr>
<tr>
<td>Engineering</td>
<td>2,083,258</td>
<td>4,646,725</td>
<td>4,195,370</td>
<td>5,070,049</td>
</tr>
<tr>
<td>Lighting</td>
<td>575,718</td>
<td>596,450</td>
<td>615,700</td>
<td>605,430</td>
</tr>
<tr>
<td>Laguna Sanitation Operations</td>
<td>5,638,431</td>
<td>5,895,947</td>
<td>6,225,692</td>
<td>6,204,269</td>
</tr>
<tr>
<td><strong>Operating Sub-Total</strong></td>
<td>26,567,469</td>
<td>30,920,906</td>
<td>30,102,247</td>
<td>32,505,674</td>
</tr>
<tr>
<td>Less: Intra-County Revenues</td>
<td>(177,109)</td>
<td>(103,763)</td>
<td>(155,200)</td>
<td>(129,488)</td>
</tr>
<tr>
<td><strong>Operating Total</strong></td>
<td>26,390,360</td>
<td>30,799,143</td>
<td>29,947,047</td>
<td>32,376,186</td>
</tr>
</tbody>
</table>

|                      |                   |                   |                       |                      |
| **Non-Operating Expenditures** |                 |                   |                       |                      |
| Capital Assets       | 5,592,375        | 6,693,000         | 5,837,714             | 9,259,450            |
| **Expenditure Total** | 31,982,735       | 37,492,143        | 35,784,761            | 41,635,636           |

**Character of Expenditures**

<table>
<thead>
<tr>
<th></th>
<th>Actual FY 05-06</th>
<th>Adopted FY 06-07</th>
<th>Est. Actual FY 06-07</th>
<th>Recommended FY 07-08</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Operating Expenditures</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Regular Salaries</td>
<td>5,583,961</td>
<td>6,252,304</td>
<td>5,690,141</td>
<td>6,605,307</td>
</tr>
<tr>
<td>Overtime</td>
<td>122,933</td>
<td>149,375</td>
<td>187,425</td>
<td>183,675</td>
</tr>
<tr>
<td>Extra Help</td>
<td>57,245</td>
<td>95,961</td>
<td>133,870</td>
<td>105,639</td>
</tr>
<tr>
<td>Benefits</td>
<td>2,045,616</td>
<td>2,331,321</td>
<td>2,102,872</td>
<td>2,634,062</td>
</tr>
<tr>
<td><strong>Salaries &amp; Benefits Sub-Total</strong></td>
<td>7,809,755</td>
<td>8,828,961</td>
<td>8,114,308</td>
<td>9,528,683</td>
</tr>
<tr>
<td>Services &amp; Supplies</td>
<td>13,947,370</td>
<td>17,334,455</td>
<td>17,099,893</td>
<td>18,518,883</td>
</tr>
<tr>
<td>Depreciation Expense</td>
<td>2,602,141</td>
<td>2,518,194</td>
<td>2,743,411</td>
<td>2,584,515</td>
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<tr>
<td>Principal &amp; Interest</td>
<td>2,208,203</td>
<td>2,221,296</td>
<td>2,234,635</td>
<td>1,873,593</td>
</tr>
<tr>
<td><strong>Operating Sub-Total</strong></td>
<td>26,567,469</td>
<td>30,902,906</td>
<td>30,102,247</td>
<td>32,505,674</td>
</tr>
<tr>
<td>Less: Intra-County Revenues</td>
<td>(177,109)</td>
<td>(103,763)</td>
<td>(155,200)</td>
<td>(129,488)</td>
</tr>
<tr>
<td><strong>Operating Total</strong></td>
<td>26,390,360</td>
<td>30,799,143</td>
<td>29,947,047</td>
<td>32,376,186</td>
</tr>
</tbody>
</table>

|                      |                   |                   |                       |                      |
| **Non-Operating Expenditures** |                 |                   |                       |                      |
| Capital Assets       | 5,592,375        | 6,693,000         | 5,837,714             | 9,259,450            |
| **Expenditure Total** | 31,982,735       | 37,492,143        | 35,784,761            | 41,635,636           |

**Source of Funds Summary**

<table>
<thead>
<tr>
<th></th>
<th>Actual FY 05-06</th>
<th>Adopted FY 06-07</th>
<th>Est. Actual FY 06-07</th>
<th>Recommended FY 07-08</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Departmental Revenues</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
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<tr>
<td>Interest</td>
<td>$1,162,492</td>
<td>$952,400</td>
<td>$1,547,766</td>
<td>$1,165,085</td>
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<tr>
<td>Federal &amp; State Revenues</td>
<td>818,216</td>
<td>677,852</td>
<td>527,803</td>
<td>475,791</td>
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<tr>
<td>Taxes</td>
<td>419,534</td>
<td>458,503</td>
<td>545,077</td>
<td>524,727</td>
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<tr>
<td>Other Charges for Services</td>
<td>20,780,735</td>
<td>23,303,820</td>
<td>21,305,600</td>
<td>22,267,408</td>
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<tr>
<td>Miscellaneous Revenue</td>
<td>7,121,552</td>
<td>7,277,837</td>
<td>8,553,585</td>
<td>7,482,919</td>
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<tr>
<td><strong>Revenue Sub-Total</strong></td>
<td>30,302,529</td>
<td>31,665,412</td>
<td>32,479,831</td>
<td>31,915,930</td>
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<tr>
<td>Less: Intra-County Revenues</td>
<td>(177,109)</td>
<td>(103,763)</td>
<td>(155,200)</td>
<td>(129,488)</td>
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<tr>
<td><strong>Revenue Total</strong></td>
<td>30,125,420</td>
<td>31,561,649</td>
<td>32,324,631</td>
<td>31,786,442</td>
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<table>
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<th></th>
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<th>Adopted FY 06-07</th>
<th>Est. Actual FY 06-07</th>
<th>Recommended FY 07-08</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Other Financing Sources</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Operating Transfers</td>
<td>32,692</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>Sale of Property</td>
<td>400,526</td>
<td>--</td>
<td>--</td>
<td>--</td>
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<tr>
<td>Proceeds of Long-term Debt</td>
<td>36,000</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>Use of Prior Fund Balances</td>
<td>2,312,337</td>
<td>6,215,412</td>
<td>3,981,125</td>
<td>10,047,983</td>
</tr>
<tr>
<td><strong>Division Total</strong></td>
<td>$32,906,975</td>
<td>$37,777,061</td>
<td>$36,305,756</td>
<td>$41,834,425</td>
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**Position Summary**

<table>
<thead>
<tr>
<th></th>
<th>Pos. FTE FY 05-06</th>
<th>Pos. FTE FY 06-07</th>
<th>Pos. FTE FY 06-07</th>
<th>Pos. FTE FY 07-08</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Permanent</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Administration</td>
<td>7.0</td>
<td>6.7</td>
<td>7.0</td>
<td>5.9</td>
</tr>
<tr>
<td>Operations</td>
<td>65.0</td>
<td>59.8</td>
<td>65.0</td>
<td>58.9</td>
</tr>
<tr>
<td>Collection and Materials Mgmt</td>
<td>9.3</td>
<td>7.8</td>
<td>8.8</td>
<td>7.8</td>
</tr>
<tr>
<td>Engineering</td>
<td>11.0</td>
<td>8.8</td>
<td>12.0</td>
<td>11.0</td>
</tr>
<tr>
<td>Lighting</td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>Laguna Sanitation Operations</td>
<td>17.0</td>
<td>15.6</td>
<td>17.0</td>
<td>17.0</td>
</tr>
<tr>
<td><strong>Total Permanent</strong></td>
<td>109.3</td>
<td>98.6</td>
<td>109.8</td>
<td>106.8</td>
</tr>
</tbody>
</table>

|                      |                   |                   |                   |                   |
| **Non-Permanent**    |                   |                   |                   |                   |
| Extra Help           | --                | 1.1               | --                | 2.3               | --                | 2.8               | --                | 2.4               |
| **Total Positions**  | 109.3             | 99.8              | 109.8             | 109.1             | 109.8             | 98.9              | 108.7             | 109.1             |
**SERVICE DESCRIPTION**

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

**Significant Changes (FY 2006-07 Adopted to FY 2006-07 Estimated Actual)**

Estimated Actual operating expenditures decreased by $801,000 to $30,102,000, from the Adopted Budget of $30,903,000. This 3% decrease is the result of 10 vacant positions ($714,700); reduced costs related to the Foxen Canyon Landfill Closure project ($283,000); reduced landfill expansion costs ($210,000); offset with an increase in depreciation expense ($225,200); an increase in gasoline and utility costs ($175,000); and an increase in other miscellaneous expenses ($6,500).

**Significant Changes (FY 2006-07 Estimated Actual to FY 2007-08 Recommended)**

The Recommended Budget’s operating expenditures will increase by $2,403,000 to $32,506,000, from the prior year’s Estimated Actual of $30,102,000. This 8% increase is the result of various projects at the Tajiguas Landfill including the Tajiguas Intersection Project, the Tajiguas Sedimentation Basin Maintenance Project and the Tajiguas Fuel Tank Relocation Project ($813,700); funding 10 vacant positions ($714,700); and cost of living adjustments, retirement cost increases and merit ($699,700); rebudget minor structural projects deferred from prior fiscal year ($195,300); an increase in liability insurance ($122,000); an increase in gasoline and utility expenses ($77,100) an increase in computer software and hardware ($49,500); an increase in other miscellaneous expenses ($13,400); offset with a decrease in principle and interest expenses due to the final payment of the 1997 COP debt for Laguna Sanitation ($282,400).

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**Tajiguas Landfill Entrance - Native Revegetation Enhancement Project**

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**PUBLIC WORKS**

**Resource Recovery & Waste Management (cont’d)**

<table>
<thead>
<tr>
<th>Recurring Performance Measures</th>
<th>Actual FY 05-06</th>
<th>Adopted FY 06-07</th>
<th>Est. Actual FY 06-07</th>
<th>Recommended FY 07-08</th>
</tr>
</thead>
<tbody>
<tr>
<td>Maintain the Tajiguas Landfill direct cost of operations at $20.00 per ton.</td>
<td>$25.64</td>
<td>$15.50</td>
<td>$20.00</td>
<td>$20.00</td>
</tr>
<tr>
<td>Reduce the South Coast Recycle and Transfer Station direct cost of operations from $60.00 to $57.00 per ton.</td>
<td>$53.63</td>
<td>$45.50</td>
<td>$60.00</td>
<td>$57.00</td>
</tr>
<tr>
<td>Maximize the remaining capacity of the Tajiguas Landfill by achieving at least 1,000 pounds per cubic yard landfill density.</td>
<td>1,129</td>
<td>1,200</td>
<td>1,000</td>
<td>1,000</td>
</tr>
<tr>
<td>Reduce the impacts to cost of operations by maintaining the Tajiguas Landfill tons handled per heavy equipment hour at 20.0 tons/hr.</td>
<td>18.6</td>
<td>21.0</td>
<td>20.0</td>
<td>20.0</td>
</tr>
<tr>
<td>To help meet the requirements of AB939 and to conserve landfill space, divert for reuse or recycling 60% of the 74,000 tons of incoming waste at the South Coast Recycle and Transfer Station.</td>
<td>65%</td>
<td>61%</td>
<td>64%</td>
<td>60%</td>
</tr>
<tr>
<td>Achieve a direct cost of recycle operations at all County facilities of $21.00 per diverted ton. This measure excludes the cost of processing commingling materials at private facilities.</td>
<td>49,720</td>
<td>49,000</td>
<td>47,360</td>
<td>44,400</td>
</tr>
</tbody>
</table>

In addition to ‘daily cover’, excavate and move 400,000 yards of dirt to stockpile per year.
### Recurring Performance Measures

<table>
<thead>
<tr>
<th>Performance Measure</th>
<th>FY 05-06</th>
<th>FY 06-07</th>
<th>FY 06-07</th>
<th>FY 07-08</th>
</tr>
</thead>
<tbody>
<tr>
<td>Of all transfer truck trips carrying waste from the Santa Ynez Valley Recycling and Transfer Station to the Tajiguas Landfill for disposal, have a minimum of 80% return haul, or back haul, of a recyclable commodity.</td>
<td>87%</td>
<td>80%</td>
<td>85%</td>
<td>80%</td>
</tr>
<tr>
<td>Of all transfer truck trips carrying waste from the Santa Ynez Valley Recycling and Transfer Station to the Tajiguas Landfill for disposal, have a minimum of 80% return haul, or back haul, of a recyclable commodity.</td>
<td>735</td>
<td>696</td>
<td>700</td>
<td>660</td>
</tr>
<tr>
<td>Maintain the annual unincorporated franchised waste tonnage diverted from landfills (residential and commercial) at 5,200 tons per month.</td>
<td>5,079</td>
<td>5,200</td>
<td>4,700</td>
<td>5,200</td>
</tr>
<tr>
<td>Maintain the annual unincorporated franchised waste tonnage diverted from landfills (residential and commercial) at 5,200 tons per month.</td>
<td>$1.30</td>
<td>$1.30</td>
<td>$1.30</td>
<td>$1.30</td>
</tr>
<tr>
<td>Provide waste management education directly to a minimum of 15,000 students, kindergarten through grade 12, in each school year.</td>
<td>14,814</td>
<td>11,700</td>
<td>15,000</td>
<td>15,000</td>
</tr>
<tr>
<td>Divert 283,960 tons of waste materials generated in unincorporated areas of Santa Barbara County for beneficial reuse.</td>
<td>281,600</td>
<td>277,178</td>
<td>277,178</td>
<td>283,960</td>
</tr>
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</table>

### Laguna Sanitation Operations

<table>
<thead>
<tr>
<th>Position</th>
<th>FY 05-06</th>
<th>FY 06-07</th>
<th>FY 06-07</th>
<th>FY 07-08</th>
</tr>
</thead>
<tbody>
<tr>
<td>Deputy Public Works Director</td>
<td>1.0</td>
<td>1.0</td>
<td>1.0</td>
<td>1.0</td>
</tr>
<tr>
<td>Cost Analyst</td>
<td>--</td>
<td>1.0</td>
<td>1.0</td>
<td>1.0</td>
</tr>
<tr>
<td>Accountant</td>
<td>2.0</td>
<td>1.0</td>
<td>1.0</td>
<td>1.0</td>
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<tr>
<td>Accounting Technician</td>
<td>2.0</td>
<td>2.0</td>
<td>2.0</td>
<td>2.0</td>
</tr>
<tr>
<td>Administrative Secretary</td>
<td>1.0</td>
<td>1.0</td>
<td>1.0</td>
<td>1.0</td>
</tr>
<tr>
<td>Office Assistant</td>
<td>1.0</td>
<td>1.0</td>
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<tr>
<td>Sub-Division Total</td>
<td>7.0</td>
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<tr>
<td>Deputy Operations Manager</td>
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<tr>
<td>Refuse Supervisor</td>
<td>2.0</td>
<td>2.0</td>
<td>2.0</td>
<td>2.0</td>
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<tr>
<td>Refuse Leader</td>
<td>5.0</td>
<td>5.0</td>
<td>5.0</td>
<td>5.0</td>
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<tr>
<td>Safety Officer</td>
<td>2.0</td>
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<tr>
<td>Recycle Worker Leader</td>
<td>1.0</td>
<td>1.0</td>
<td>1.0</td>
<td>1.0</td>
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<tr>
<td>Shop Supervisor</td>
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<td>1.0</td>
<td>1.0</td>
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<tr>
<td>Heavy Equipment Operator</td>
<td>14.0</td>
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<td>14.0</td>
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<tr>
<td>Heavy Truck Driver</td>
<td>11.5</td>
<td>11.5</td>
<td>11.5</td>
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<tr>
<td>Refuse Checker Supervisor</td>
<td>1.0</td>
<td>1.0</td>
<td>1.0</td>
<td>1.0</td>
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<tr>
<td>Equipment Mechanic</td>
<td>6.0</td>
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<td>6.0</td>
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<tr>
<td>Storekeeper</td>
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<td>1.0</td>
<td>1.0</td>
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<tr>
<td>Maintenance Worker</td>
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<tr>
<td>Refuse Checker</td>
<td>9.5</td>
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<td>9.5</td>
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<tr>
<td>Office Assistant</td>
<td>2.0</td>
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<td>2.0</td>
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<tr>
<td>Recycle Worker</td>
<td>3.0</td>
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<tr>
<td>Sub-Division Total</td>
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<td>65.0</td>
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<tr>
<td>Innovative Programs Manager</td>
<td>--</td>
<td>--</td>
<td>--</td>
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</tr>
<tr>
<td>Program Manager</td>
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<td>0.8</td>
<td>0.8</td>
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</tr>
<tr>
<td>Staff Analyst</td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>1.0</td>
</tr>
<tr>
<td>Program Specialist</td>
<td>6.0</td>
<td>6.0</td>
<td>6.0</td>
<td>5.0</td>
</tr>
<tr>
<td>Refuse Inspector</td>
<td>2.5</td>
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<td>2.0</td>
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<tr>
<td>Sub-Division Total</td>
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<td>8.8</td>
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<tr>
<td>Position Detail</td>
<td>Actual FY 05-06</td>
<td>Adopted FY 06-07</td>
<td>Est. Actual FY 06-07</td>
<td>Recommended FY 07-08</td>
</tr>
<tr>
<td>---------------------------------</td>
<td>----------------</td>
<td>------------------</td>
<td>----------------------</td>
<td>---------------------</td>
</tr>
<tr>
<td>Engineering</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Permit &amp; Engineer Manager</td>
<td>1.0</td>
<td>1.0</td>
<td>1.0</td>
<td>1.0</td>
</tr>
<tr>
<td>Civil Engineer Specialist</td>
<td>1.0</td>
<td>1.0</td>
<td>1.0</td>
<td>0.9</td>
</tr>
<tr>
<td>Civil Engineer</td>
<td>2.0</td>
<td>2.0</td>
<td>2.0</td>
<td>2.0</td>
</tr>
<tr>
<td>Geologist</td>
<td>1.0</td>
<td>1.0</td>
<td>1.0</td>
<td>1.0</td>
</tr>
<tr>
<td>Environmental Planner</td>
<td>2.0</td>
<td>2.0</td>
<td>2.0</td>
<td>2.0</td>
</tr>
<tr>
<td>Civil Engineering Associate</td>
<td>1.0</td>
<td>1.0</td>
<td>1.0</td>
<td>1.0</td>
</tr>
<tr>
<td>Engineering Technician</td>
<td>3.0</td>
<td>4.0</td>
<td>4.0</td>
<td>4.0</td>
</tr>
<tr>
<td>Sub-Division Total</td>
<td>11.0</td>
<td>12.0</td>
<td>12.0</td>
<td>11.9</td>
</tr>
</tbody>
</table>

| Laguna Sanitation Operations    |                |                  |                      |                     |
| Civil Engineer Manager          | 1.0            | 1.0              | 1.0                  | 1.0                 |
| Wastewater Plant Oper Chief     | 1.0            | 1.0              | 1.0                  | 1.0                 |
| Wastewater Plant Oper Supv      | 1.0            | 1.0              | 1.0                  | 1.0                 |
| Departmental Assistant          | 2.0            | 2.0              | 2.0                  | 2.0                 |
| Wastewater Plant Operator       | 8.0            | 8.0              | 8.0                  | 9.0                 |
| Laboratory Assistant Sr         | 1.0            | 1.0              | 1.0                  | --                  |
| Maintenance Worker              | 2.0            | 2.0              | 2.0                  | 2.0                 |
| Office Assistant                | 1.0            | 1.0              | 1.0                  | --                  |
| Sub-Division Total              | 17.0           | 17.0             | 17.0                 | 16.0                |
| Division Total                  | 109.3          | 109.8            | 109.8                | 108.7               |
## SUPPORT SERVICES

### Use of Funds

<table>
<thead>
<tr>
<th>Source of Funds</th>
<th>Actual 05-06</th>
<th>Adopted 06-07</th>
<th>Est. Actual 06-07</th>
<th>Recommended 07-08</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Departmental Revenues</strong></td>
<td>652,623 $</td>
<td>674,308 $</td>
<td>748,586 $</td>
<td>791,591 $</td>
</tr>
<tr>
<td><strong>General Fund Contribution</strong></td>
<td>3,388,734</td>
<td>4,020,407</td>
<td>3,763,520</td>
<td>4,257,891</td>
</tr>
<tr>
<td><strong>Use of Designations/Prior Fund Balances</strong></td>
<td>130,161</td>
<td>--</td>
<td>190,161</td>
<td>--</td>
</tr>
<tr>
<td><strong>Operating Transfers In</strong></td>
<td>137,052</td>
<td>128,557</td>
<td>137,052</td>
<td>128,557</td>
</tr>
</tbody>
</table>

### Source of Funds

<table>
<thead>
<tr>
<th>Source of Funds</th>
<th>Actual 05-06</th>
<th>Adopted 06-07</th>
<th>Est. Actual 06-07</th>
<th>Recommended 07-08</th>
</tr>
</thead>
<tbody>
<tr>
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<td>748,586 $</td>
<td>791,591 $</td>
</tr>
<tr>
<td><strong>General Fund Contribution</strong></td>
<td>3,388,734</td>
<td>4,020,407</td>
<td>3,763,520</td>
<td>4,257,891</td>
</tr>
<tr>
<td><strong>Use of Designations/Prior Fund Balances</strong></td>
<td>130,161</td>
<td>--</td>
<td>190,161</td>
<td>--</td>
</tr>
<tr>
<td><strong>Operating Transfers In</strong></td>
<td>137,052</td>
<td>128,557</td>
<td>137,052</td>
<td>128,557</td>
</tr>
</tbody>
</table>

### Total Source of Funds

<table>
<thead>
<tr>
<th>Source of Funds</th>
<th>Actual 05-06</th>
<th>Adopted 06-07</th>
<th>Est. Actual 06-07</th>
<th>Recommended 07-08</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Total</strong></td>
<td>66,370,806 $</td>
<td>78,371,883 $</td>
<td>79,419,500</td>
<td>78,915,243 $</td>
</tr>
</tbody>
</table>
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AUDITOR-CONTROLLER

Budget & Positions (FTEs)
- Operating: $5,004,156
- Capital: 40,000
- Positions: 57.9 FTEs

Robert W. Geis, CPA

Administration

Auditing

Operations

Financial Reporting

Specialty Accounting

SOURCE OF FUNDS

- Cost Allocation Revenue: 31%
- General Fund Contribution: 59%
- Other Revenues: 2%
- Property Tax Admin Fees: 8%

USE OF FUNDS

- Operations: 57%
- Auditing: 15%
- Administration: 10%
- Specialty Accounting: 5%
- Financial Reporting: 12%
- Capital Improvements: 1%

STAFFING TREND

- Adopted Positions (FTEs)
  - 1998-99: 50.7
  - 2001-02: 55.9
  - 2005-06: 55.9
  - 2007-08: 57.9

D-329
## Use of Funds Summary

### Operating Expenditure

<table>
<thead>
<tr>
<th></th>
<th>FY 05-06</th>
<th>FY 06-07</th>
<th>FY 06-07</th>
<th>FY 07-08</th>
</tr>
</thead>
<tbody>
<tr>
<td>Administration</td>
<td>$607,604</td>
<td>$694,636</td>
<td>$766,799</td>
<td>$703,287</td>
</tr>
<tr>
<td>Auditing</td>
<td>665,293</td>
<td>933,761</td>
<td>836,216</td>
<td>1,069,240</td>
</tr>
<tr>
<td>Financial Reporting</td>
<td>817,750</td>
<td>917,434</td>
<td>755,802</td>
<td>854,458</td>
</tr>
<tr>
<td>Specialty Accounting</td>
<td>333,468</td>
<td>526,915</td>
<td>440,300</td>
<td>388,195</td>
</tr>
<tr>
<td><strong>Operating Sub-Total</strong></td>
<td>$5,923,372</td>
<td>$6,688,809</td>
<td>$6,447,819</td>
<td>$7,188,575</td>
</tr>
<tr>
<td>Less: Intra-County Revenues</td>
<td>(2,018,219)</td>
<td>(1,903,933)</td>
<td>(1,900,933)</td>
<td>(2,184,419)</td>
</tr>
<tr>
<td><strong>Operating Total</strong></td>
<td>$3,905,153</td>
<td>$4,784,876</td>
<td>$4,546,886</td>
<td>$5,004,156</td>
</tr>
</tbody>
</table>

### Non-Operating Expenditure

| Capital Assets           | 99,204       | 40,000       | 150,000      | 40,000       |

**Expenditure Total** | $4,041,357   | $4,824,876   | $4,702,267   | $5,049,482   |

### Character of Expenditures

#### Operating Expenditures

<table>
<thead>
<tr>
<th></th>
<th>FY 05-06</th>
<th>FY 06-07</th>
<th>FY 06-07</th>
<th>FY 07-08</th>
</tr>
</thead>
<tbody>
<tr>
<td>Regular Salaries</td>
<td>$3,868,256</td>
<td>$4,540,730</td>
<td>$4,281,098</td>
<td>$4,789,582</td>
</tr>
<tr>
<td>Overtime</td>
<td>8,302</td>
<td>--</td>
<td>10,000</td>
<td>--</td>
</tr>
<tr>
<td>Extra Help</td>
<td>96,171</td>
<td>--</td>
<td>117,000</td>
<td>--</td>
</tr>
<tr>
<td>Benefits</td>
<td>1,075,009</td>
<td>1,358,638</td>
<td>1,268,760</td>
<td>1,557,827</td>
</tr>
<tr>
<td>Salaries &amp; Benefits Total</td>
<td>$5,047,738</td>
<td>$5,899,368</td>
<td>$5,676,858</td>
<td>$6,347,409</td>
</tr>
<tr>
<td>Services &amp; Supplies</td>
<td>875,634</td>
<td>789,441</td>
<td>770,961</td>
<td>841,166</td>
</tr>
<tr>
<td>Operating Sub-Total</td>
<td>$5,923,372</td>
<td>$6,688,809</td>
<td>$6,447,819</td>
<td>$7,188,575</td>
</tr>
<tr>
<td>Less: Intra-County Revenues</td>
<td>(2,018,219)</td>
<td>(1,903,933)</td>
<td>(1,900,933)</td>
<td>(2,184,419)</td>
</tr>
<tr>
<td><strong>Operating Total</strong></td>
<td>$3,905,153</td>
<td>$4,784,876</td>
<td>$4,546,886</td>
<td>$5,004,156</td>
</tr>
</tbody>
</table>

### Character of Expenditures

#### Non-Operating Expenditures

| Capital Assets           | 99,204       | 40,000       | 150,000      | 40,000       |

**Expenditure Total** | $4,041,357   | $4,824,876   | $4,702,267   | $5,049,482   |

### Source of Funds Summary

#### Departmental Revenues

<table>
<thead>
<tr>
<th></th>
<th>FY 05-06</th>
<th>FY 06-07</th>
<th>FY 06-07</th>
<th>FY 07-08</th>
</tr>
</thead>
<tbody>
<tr>
<td>Cost Allocation Revenue</td>
<td>$1,972,800</td>
<td>$1,892,001</td>
<td>$1,892,001</td>
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<tr>
<td>Property Tax Admin Fees</td>
<td>536,858</td>
<td>563,500</td>
<td>545,717</td>
<td>570,166</td>
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<tr>
<td>Other Charges for Services</td>
<td>124,842</td>
<td>121,740</td>
<td>172,933</td>
<td>123,391</td>
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<tr>
<td>Miscellaneous Revenue</td>
<td>36,342</td>
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<td>5,900</td>
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<td>Revenue Sub-Total</td>
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<td>$2,649,519</td>
<td>$2,976,010</td>
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<tr>
<td>Less: Intra-County Revenues</td>
<td>(2,018,219)</td>
<td>(1,903,933)</td>
<td>(1,900,933)</td>
<td>(2,184,419)</td>
</tr>
<tr>
<td>Revenue Total</td>
<td>652,623</td>
<td>674,308</td>
<td>748,586</td>
<td>791,591</td>
</tr>
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</table>

#### General Fund Contribution

<table>
<thead>
<tr>
<th></th>
<th>FY 05-06</th>
<th>FY 06-07</th>
<th>FY 06-07</th>
<th>FY 07-08</th>
</tr>
</thead>
<tbody>
<tr>
<td>3,388,734</td>
<td>4,020,407</td>
<td>3,763,520</td>
<td>4,257,891</td>
<td></td>
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</tbody>
</table>

#### Other Financing Sources

<table>
<thead>
<tr>
<th></th>
<th>FY 05-06</th>
<th>FY 06-07</th>
<th>FY 06-07</th>
<th>FY 07-08</th>
</tr>
</thead>
<tbody>
<tr>
<td>Use of Prior Fund Balances</td>
<td>--</td>
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<td>190,161</td>
<td>--</td>
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<tr>
<td><strong>Department Total</strong></td>
<td>$4,041,357</td>
<td>$4,824,876</td>
<td>$4,702,267</td>
<td>$5,049,482</td>
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### Position Summary

#### Permanent

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<th>FY 06-07</th>
<th>FY 06-07</th>
<th>FY 07-08</th>
</tr>
</thead>
<tbody>
<tr>
<td>Administration</td>
<td>5.0</td>
<td>2.9</td>
<td>4.0</td>
<td>3.6</td>
</tr>
<tr>
<td>Auditing</td>
<td>9.0</td>
<td>7.3</td>
<td>10.0</td>
<td>9.9</td>
</tr>
<tr>
<td>Operations</td>
<td>33.3</td>
<td>32.7</td>
<td>33.1</td>
<td>31.1</td>
</tr>
<tr>
<td>Financial Reporting</td>
<td>6.8</td>
<td>5.3</td>
<td>6.9</td>
<td>5.8</td>
</tr>
<tr>
<td>Specialty Accounting</td>
<td>6.0</td>
<td>1.0</td>
<td>6.0</td>
<td>5.4</td>
</tr>
<tr>
<td><strong>Total Permanent</strong></td>
<td>60.0</td>
<td>49.1</td>
<td>58.9</td>
<td>56.9</td>
</tr>
</tbody>
</table>

#### Non-Permanent

| Extra Help               | --           | 3.2          | --           | --           |
| **Total Positions**      | 60.0         | 52.3         | 58.9         | 58.9         |

Note: FTE and position totals may not sum exactly due to rounding.

---

**Note:** Presentation of the individual program amounts for fiscal years 2005-06 and 2006-07 have been adjusted to provide a consistent level of detail with the fiscal year 2007-08 budget, however, the totals for 2005-06 and 2006-07 have not been changed.
MISSION STATEMENT
Maintain the financial integrity of the County by providing oversight of County fiscal management. Provide the independent allocation of property taxes to the County, school districts, cities, special districts, and redevelopment agencies.

Budget Organization
The divisions of the Auditor-Controller’s department are Administration, Auditing, Operations, Financial Reporting and Specialty Accounting Services; within the Operations division is a project-oriented technical team that designs and maintains the County’s financial systems. The Auditor-Controller has a staff of 58 employees with centralized operations in Santa Barbara and a satellite office in Santa Maria.

Activity Indicators

**Significant Changes (FY 2006-07 Adopted to FY 2006-07 Estimated Actual)**
The Fiscal Year 2006-07 Estimated Actual operating expenditures decreased by $241,000 to $6,448,000 from the Fiscal Year 2006-07 Adopted Budget of $6,689,000. This less than 4% decrease is the result of a small projected staffing cost decrease (222,000) and small decreases in various service and supply accounts (19,000). The Fiscal Year 2006-07 Estimated Actual operating revenues increased by $71,000 to $2,650,000 from the Fiscal Year 2006-07 Adopted Budget of $2,578,000. This less than 3% increase is a result of unanticipated revenue from SB90 mandated cost reimbursements ($16,000), cost allocation plan fees from courts ($60,000) and unclaimed employee pre-tax benefits for health and dependent care ($18,000), offset by reduced property tax administration fees ($19,000) and other miscellaneous revenue ($4,000).

**Significant Changes (FY 2006-07 Estimated Actual to FY 2007-08 Recommended)**
The Fiscal Year 2007-08 Recommended Budget operating expenditures will increase by $741,000 to $7,188,000 from the Fiscal Year 2006-07 Estimated Actuals of $6,448,000. This 11% increase is the result of increases in salaries and benefits ($671,000) and services and supplies ($70,000). The Fiscal Year 2007-08 Recommended Budget operating revenues will increase by $326,000 to $2,976,000 from the Fiscal Year 2006-07 Estimated Actuals of $2,650,000. This 12% increase is mainly the result of increases in revenues received through cost allocation ($375,000), property tax administration fees ($20,000) and miscellaneous other revenues ($7,000) offset by decreases in various one time reimbursements such as SB90 Mandated Cost Reimbursement ($16,000), and cost allocation plan fees from Courts ($60,000).

The number of audit hours demonstrates Internal Audit services provided over the fiscal year. Audit hours decreased in 2004-05 due to unfilled positions. Since 2004-05, audit hours have leveled and are anticipated to remain constant through 2007-08.

The number of direct deposits (VendorLink) as a percentage of all payments increased substantially in fiscal year 2003-04 as a result of a vendor outreach initiative in the Auditor’s office. A slight dip in 2007-08 is projected due to the courts transitioning to a State accounts payable system.

Over the years there has been a slight increase in the number of accounting documents processed through Operations. For fiscal year 2007-08 a minor decrease is projected due to the courts transitioning towards using a State accounts payable system.

The Auditor’s office instituted a plan to increase direct deposit payments (ACH: Automated Clearing House). In 2003-04 direct deposits began out numbering paper warrants issued.
Departmental Priorities and Their Alignment With County Goals

The County Auditor-Controller’s strategic actions align primarily with the following adopted General Goals and Principles: Goal 1: An Efficient, Professionally Managed Government Able to Anticipate and Effectively Respond to the Needs of the Community; and Goal 5: A County Government that is Accessible, Open, and Citizen Friendly.

Each division provides certain core services reflected in the performance measures. The Auditor-Controller’s management strategy also includes projects that improve service delivery and are linked to the above stated goals. This is achieved by focusing on two areas, (1) using technology to improve work processes and to make information more available to the community; and (2) by enhancing the financial accountability and integrity of County government. The projects generally span multiple years and are discussed below:

- **Financial Information System Expansion Project** – Update FIN posting and editing engine with new technology to enable online processing and implement departmental self-service claim payments. The Phase I programming of the posting and editing engine was completed in January 2005.

- **Current Year (FY 2006-07) Accomplishments** – Substantial progress has been made in developing reporting and transaction processing capabilities. Currently, three pilot departments are testing the online accounts payable processing module, which includes the imaging of original invoices.

- **Proposed Strategic Action** – The team plans to deploy the completed user interface, including a scanning component for invoices and other supporting documentation, during the last portion of the 2006-07 fiscal year. For 2007-08, the team hopes to add additional features to facilitate the claims payment process and move towards 100% on-line transaction processing.

- **Property Tax Process Improvement Project** – Implement new tax distribution tools and applications and replace the auditor mainframe applications that include complex tax bill calculations. The new system will integrate the new Assessor’s Parcel System and the new Treasurer’s tax collection system, resulting in considerable cost savings to the County.

- **Current Year (FY 2006-07) Accomplishments** – The design phase of the Auditor’s and Treasurer’s billing, collection, and distribution functions began during this fiscal year. This phase includes the analysis and documentation of current practices with the goal of improving each process. Additionally, development of the Auditor’s and Treasurer’s systems commenced on selected functions that are still processed in the main-frame environment.

- **Proposed Strategic Action** – Once all main-frame property tax applications have been replaced, it is anticipated that those auxiliary applications and processes that were not part of the mainframe application will be enhanced.

- **Payroll Project** – Maintain and enhance the County’s internally developed payroll system. This includes the core applications and two subsidiary web-based applications: one to enable employees to access their own payroll information and another for departmental payroll staff to access their departmental information. Both of these applications are heavily used by County employees; over 4,000 employees access them regularly.

- **Current Year (FY 2006-07) Accomplishments** – Implement the County’s new compensation and classification structure. Expand the information available to users of the online applications by providing multiple reports and screens. Increased the number of users on our websites, transitioned most employees to online earnings statements (eliminating the printing and distribution of the paper), developed online versions of all forms and expanded the information available on the websites.

- **Proposed Strategic Action** – Add employee specific payroll documents that are required to be kept on file, such as tax filing status & exemption information to the web applications in a secure environment.

- **Computer Infrastructure Project** – Develop computer server infrastructure to provide a high level of computing redundancy in Santa Barbara and Santa Maria by constantly backing up applications, files and databases needed for business continuity.

- **Current Year (FY 2006-07) Accomplishments** – Purchased and installed the latest 5th generation enterprise servers and storage area network (SAN) with fast network switches. Installed VMware for migration and consolidation of all older existing servers.

- **Proposed Strategic Action** – Build a remote disaster recovery ‘warm site’ in Santa Maria using existing equipment so that applications and information can be synchronized with the new Santa Barbara site on an hourly basis for business continuity.

- **Internal Audit Division** – Increase our presence throughout the County government by providing management and operational reviews.

- **Current Year (FY 2006-07) Accomplishments** - Assisted the Housing and Community Development Department of the County by performing auditing and consulting work on the monitoring and compliance aspects of the Affordable Housing Program. As a result, enhancement of compliance with established affordable housing covenants will reduce violations.

- **Proposed Strategic Action** – Assist departments with single audit reconciliations to add quality to the Schedule of Expenditures of Federal Awards. Return County Single Audit to low risk status. Provide training to special districts to increase cost effectiveness of audits.
Earned the Government Finance Officers’ Association (GFOA) Award for Excellence in Financial Reporting for the County’s Comprehensive Annual Financial Report, for the sixteenth consecutive year and the GFOA Award for Outstanding Achievement for the County’s annual Financial Highlights publication, for the tenth consecutive year.

To keep the public informed on matters concerning public finances, the department has published and distributed concise, reader-friendly publications on numerous financial topics:

- Financial Highlights
- Annual Retail Sales & Use Tax Report
- Annual Transient Occupancy Tax Report
- Property Tax Highlights

These reports are available on our website: www.countyofsb.org/auditor.

### Countywide 2006-07 Net Assessed Property Value

- **$53.8 billion**
- **126,090 Parcels**
- **546 Tax Rate Areas**

**Basic 1% Tax Levy = $538 million**

<table>
<thead>
<tr>
<th>County</th>
<th>$144.5 M</th>
</tr>
</thead>
<tbody>
<tr>
<td>15 Dependent Districts</td>
<td>34.5 M</td>
</tr>
<tr>
<td>31 Independent Districts</td>
<td>$24.3 M</td>
</tr>
<tr>
<td>8 Cities</td>
<td>$62.5 M</td>
</tr>
<tr>
<td>27 Schools &amp; City Colleges</td>
<td>$244.7 M</td>
</tr>
<tr>
<td>7 Redevelopment Agencies</td>
<td>$27.6 M</td>
</tr>
</tbody>
</table>

Overview of the distribution of property tax within Santa Barbara County.

### Department-wide Effectiveness Measures

As an efficient and responsive government, the County will maintain a productive workforce through a countywide Lost Time Rate of 5.9% or less.

<table>
<thead>
<tr>
<th>Actual FY 05-06</th>
<th>Adopted FY 06-07</th>
<th>Est. Actual FY 06-07</th>
<th>Recommended FY 07-08</th>
</tr>
</thead>
<tbody>
<tr>
<td>3.9%</td>
<td>4.0%</td>
<td>4.0%</td>
<td>4.0%</td>
</tr>
</tbody>
</table>

As an efficient and responsive government, the County will maintain a quality workforce through completing 100% of departmental Employee Performance Reviews (EPRs) by the Anniversary Due Date.

<table>
<thead>
<tr>
<th></th>
<th>FY 05-06</th>
<th>FY 06-07</th>
<th>FY 06-07</th>
<th>FY 07-08</th>
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<tbody>
<tr>
<td>80%</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
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<tr>
<td>40</td>
<td>50</td>
<td>50</td>
<td>50</td>
<td></td>
</tr>
</tbody>
</table>
AUDITOR-CONTROLLER
Administration

Use of Funds Summary

Operating Expenditures
Office of the Auditor Controller $223,093 $228,131 $246,600 $269,066
Administrative Support 384,511 466,505 520,199 434,221
Operating Total 607,604 694,636 766,799 703,287

Non-Operating Expenditures
Capital Assets 82,918 40,000 150,000 40,000
Expenditure Total 690,522 734,636 916,799 743,287

Other Financing Uses
Operating Transfers -- -- 5,381 5,326
Division Total 690,522 $734,636 $922,180 $748,613

Character of Expenditures

Operating Expenditures
Regular Salaries 300,549 402,928 472,719 384,707
Overtime 1,476 -- -- --
Extra Help 1,727 -- -- --
Benefits 132,054 154,517 171,139 159,290
Salaries & Benefits Sub-Total 435,806 557,445 643,858 543,997
Services & Supplies 171,798 137,191 122,941 159,290
Operating Total 607,604 694,636 766,799 703,287

Non-Operating Expenditures
Capital Assets 82,918 40,000 150,000 40,000
Expenditure Total 690,522 $734,636 $916,799 $743,287

Source of Funds Summary

Departmental Revenues Miscellaneous Revenue $10,844 $1,000 $18,925 --
Revenue Total 10,844 1,000 18,925 --
General Fund Contribution 679,678 653,475 713,094 748,613

Other Financing Sources Use of Prior Fund Balances -- 80,161 190,161 --
Division Total 690,522 $734,636 $922,180 $748,613

Position Summary

Permanent
Office of the Auditor Controller 1.0 1.0 1.0 1.0 1.0 1.0
Administrative Support 4.0 1.9 3.0 2.6 3.0 2.7
Total Permanent 5.0 2.9 4.0 3.6 4.0 3.7
Non-Permanent
Extra Help -- 0.1 -- -- 0.0 --
Total Positions 5.0 2.9 4.0 3.6 4.0 3.2

Significant Changes (FY 2006-07 Adopted to FY 2006-07 Estimated Actual)
The Fiscal Year 2006-07 Estimated Actual operating expenditures increased by $72,000 to $767,000 from the Fiscal Year 2006-07 Adopted Budget of $695,000. This 10% increase is the result of division employees providing less direct support to accounting operations programs ($86,000), and a decrease in various services and supplies ($14,000), mainly copiers ($10,000).

Significant Changes (FY 2006-07 Estimated Actual to FY 2007-08 Recommended)
The Fiscal Year 2007-08 Recommended Budget operating expenditures will decrease by $64,000 to $703,000 from the Fiscal Year 2006-07 Estimated Actuals of $767,000. This 8% decrease is the result of moving a division chief to the operations division offset by other salaries and benefits increases ($100,000) and an increase in services and supplies mainly due to new charges for utilities ($36,000).
SERVICE DESCRIPTION
Advise the Board of Supervisors and County management regarding financial matters. Provide leadership and direction to the department. Provide department employees with support, training, tools and facilities.

<table>
<thead>
<tr>
<th>Recurring Performance Measures</th>
<th>Actual FY 05-06</th>
<th>Adopted FY 06-07</th>
<th>Est. Actual FY 06-07</th>
<th>Recommended FY 07-08</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Office of the Auditor Controller</strong></td>
<td>Maintain computer network resources so they are available for 97% of the 2,080 business hours.</td>
<td>99%</td>
<td>100%</td>
<td>100%</td>
</tr>
<tr>
<td>Expend 2% of the departmental budget for training purposes.</td>
<td>n/a</td>
<td>n/a</td>
<td>n/a</td>
<td>2%</td>
</tr>
<tr>
<td>Expend 2% of the departmental budget for technology.</td>
<td>n/a</td>
<td>n/a</td>
<td>n/a</td>
<td>2%</td>
</tr>
</tbody>
</table>

AUDITOR-CONTROLLER
Administration (cont’d)

<table>
<thead>
<tr>
<th>Position Detail</th>
<th>Actual FY 05-06</th>
<th>Adopted FY 06-07</th>
<th>Est. Actual FY 06-07</th>
<th>Recommended FY 07-08</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Office of the Auditor Controller</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Auditor-Controller</td>
<td>1.0</td>
<td>1.0</td>
<td>1.0</td>
<td>1.0</td>
</tr>
<tr>
<td>Sub-Division Total</td>
<td>1.0</td>
<td>1.0</td>
<td>1.0</td>
<td>1.0</td>
</tr>
<tr>
<td><strong>Administrative Support</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Assistant Auditor-Controller</td>
<td>1.0</td>
<td>1.0</td>
<td>1.0</td>
<td>1.0</td>
</tr>
<tr>
<td>Departmental Assistant</td>
<td>1.0</td>
<td>1.0</td>
<td>1.0</td>
<td>1.0</td>
</tr>
<tr>
<td>Word Processor</td>
<td>1.0</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>Accounting Tech/Clerk</td>
<td>1.0</td>
<td>1.0</td>
<td>1.0</td>
<td>1.0</td>
</tr>
<tr>
<td>Sub-Division Total</td>
<td>4.0</td>
<td>3.0</td>
<td>3.0</td>
<td>3.0</td>
</tr>
<tr>
<td>Division Total</td>
<td>5.0</td>
<td>4.0</td>
<td>4.0</td>
<td>4.0</td>
</tr>
<tr>
<td>Use of Funds Summary</td>
<td>Actual FY 05-06</td>
<td>Adopted FY 06-07</td>
<td>Est. Actual FY 06-07</td>
<td>Recommended FY 07-08</td>
</tr>
<tr>
<td>---------------------</td>
<td>----------------</td>
<td>-----------------</td>
<td>---------------------</td>
<td>---------------------</td>
</tr>
<tr>
<td><strong>Operating Expenditures</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Internal Audits</td>
<td>$457,099</td>
<td>$587,794</td>
<td>$607,750</td>
<td>$567,015</td>
</tr>
<tr>
<td>External Audits</td>
<td>$208,194</td>
<td>$345,967</td>
<td>$228,466</td>
<td>$502,225</td>
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<tr>
<td><strong>Operating Sub-Total</strong></td>
<td>$665,293</td>
<td>$933,761</td>
<td>$836,216</td>
<td>$1,069,240</td>
</tr>
<tr>
<td>Less: Intra-County Revenues</td>
<td>$(190,074)</td>
<td>$(148,806)</td>
<td>$(145,806)</td>
<td>$(177,312)</td>
</tr>
<tr>
<td>Operating Total</td>
<td>$475,219</td>
<td>$784,955</td>
<td>$690,410</td>
<td>$891,928</td>
</tr>
<tr>
<td><strong>Non-Operating Expenditures</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Capital Assets</td>
<td>16,286</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td><strong>Division Total</strong></td>
<td>$491,505</td>
<td>$784,955</td>
<td>$690,410</td>
<td>$891,928</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Character of Expenditures</th>
<th>Actual FY 05-06</th>
<th>Adopted FY 06-07</th>
<th>Est. Actual FY 06-07</th>
<th>Recommended FY 07-08</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Operating Expenditures</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Regular Salaries</td>
<td>474,754</td>
<td>646,566</td>
<td>554,099</td>
<td>730,721</td>
</tr>
<tr>
<td>Overtime</td>
<td>1,121</td>
<td>--</td>
<td>5,000</td>
<td>--</td>
</tr>
<tr>
<td>Extra Help</td>
<td>6,893</td>
<td>--</td>
<td>9,000</td>
<td>--</td>
</tr>
<tr>
<td>Benefits</td>
<td>130,424</td>
<td>195,695</td>
<td>171,901</td>
<td>244,437</td>
</tr>
<tr>
<td><strong>Salaries &amp; Benefits Sub-Total</strong></td>
<td>613,192</td>
<td>842,261</td>
<td>740,000</td>
<td>975,158</td>
</tr>
<tr>
<td>Services &amp; Supplies</td>
<td>52,101</td>
<td>91,500</td>
<td>96,216</td>
<td>94,082</td>
</tr>
<tr>
<td><strong>Operating Sub-Total</strong></td>
<td>665,293</td>
<td>933,761</td>
<td>836,216</td>
<td>1,069,240</td>
</tr>
<tr>
<td>Less: Intra-County Revenues</td>
<td>$(190,074)</td>
<td>$(148,806)</td>
<td>$(145,806)</td>
<td>$(177,312)</td>
</tr>
<tr>
<td>Operating Total</td>
<td>$475,219</td>
<td>$784,955</td>
<td>$690,410</td>
<td>$891,928</td>
</tr>
<tr>
<td><strong>Non-Operating Expenditures</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Capital Assets</td>
<td>16,286</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td><strong>Expenditure Total</strong></td>
<td>$491,505</td>
<td>$784,955</td>
<td>$690,410</td>
<td>$891,928</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Source of Funds Summary</th>
<th>Actual FY 05-06</th>
<th>Adopted FY 06-07</th>
<th>Est. Actual FY 06-07</th>
<th>Recommended FY 07-08</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Departmental Revenues</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Cost Allocation Revenue</td>
<td>$188,336</td>
<td>$150,213</td>
<td>$150,213</td>
<td>$181,300</td>
</tr>
<tr>
<td>Other Charges for Services</td>
<td>34,540</td>
<td>39,740</td>
<td>36,740</td>
<td>36,740</td>
</tr>
<tr>
<td>Revenue Sub-Total</td>
<td>222,876</td>
<td>189,953</td>
<td>186,953</td>
<td>218,040</td>
</tr>
<tr>
<td>Less: Intra-County Revenues</td>
<td>$(190,074)</td>
<td>$(148,806)</td>
<td>$(145,806)</td>
<td>$(177,312)</td>
</tr>
<tr>
<td>Revenue Total</td>
<td>32,802</td>
<td>41,147</td>
<td>41,147</td>
<td>40,728</td>
</tr>
<tr>
<td><strong>General Fund Contribution</strong></td>
<td>458,703</td>
<td>743,808</td>
<td>649,263</td>
<td>851,200</td>
</tr>
<tr>
<td><strong>Division Total</strong></td>
<td>$491,505</td>
<td>$784,955</td>
<td>$690,410</td>
<td>$891,928</td>
</tr>
</tbody>
</table>

**Position Summary**

<table>
<thead>
<tr>
<th><strong>Permanent</strong></th>
<th>Actual FY 05-06</th>
<th>Adopted FY 06-07</th>
<th>Est. Actual FY 06-07</th>
<th>Recommended FY 07-08</th>
</tr>
</thead>
<tbody>
<tr>
<td>Internal Audits</td>
<td>7.0</td>
<td>4.6</td>
<td>8.0</td>
<td>6.3</td>
</tr>
<tr>
<td>External Audits</td>
<td>2.0</td>
<td>2.7</td>
<td>2.0</td>
<td>2.2</td>
</tr>
<tr>
<td><strong>Total Permanent</strong></td>
<td>9.0</td>
<td>7.3</td>
<td>10.0</td>
<td>8.5</td>
</tr>
<tr>
<td><strong>Non-Permanent</strong></td>
<td>--</td>
<td>0.2</td>
<td>--</td>
<td>0.3</td>
</tr>
<tr>
<td>Extra Help</td>
<td>--</td>
<td>--</td>
<td>0.3</td>
<td>--</td>
</tr>
<tr>
<td><strong>Total Positions</strong></td>
<td>9.0</td>
<td>7.5</td>
<td>10.0</td>
<td>8.8</td>
</tr>
</tbody>
</table>

**Significant Changes** (FY 2006-07 Adopted to FY 2006-07 Estimated Actual)

The Fiscal Year 2006-07 Estimated Actual operating expenditures decreased by $98,000 to $836,000 from the Fiscal Year 2006-07 Adopted Budget of $934,000. This 10% decrease is mainly the result of temporary staff vacancies in the division during the year.

**Significant Changes** (FY 2006-07 Estimated Actual to FY 2007-08 Recommended)

The Fiscal Year 2007-08 Recommended Budget operating expenditures will increase by $233,000 to $1,069,000 from the Fiscal Year 2006-07 Estimated Actuals of $836,000. This 28% increase is the result of salary and benefit costs for projected full staffing.
**SERVICE DESCRIPTION**

To assist the management of the County and Special Districts in carrying out their responsibilities by providing professional audit services such as: Attestation services (financial, grant & compliance audits), internal control reviews, performance reviews (effectiveness/efficiency), fraud/loss investigations, consulting, and special projects.

### Recurring Performance Measures

<table>
<thead>
<tr>
<th></th>
<th>Actual FY 05-06</th>
<th>Adopted FY 06-07</th>
<th>Est. Actual FY 06-07</th>
<th>Recommended FY 07-08</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Internal Audits</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Complete 100% of the 10 Special District Audits by the legal due date.</td>
<td>n/a</td>
<td>n/a</td>
<td>100%</td>
<td>100%</td>
</tr>
<tr>
<td>Perform 75% of the audit work as delineated in the 2007-08 Audit Plan.</td>
<td>n/a</td>
<td>n/a</td>
<td>n/a</td>
<td>75%</td>
</tr>
<tr>
<td>Complete 50% of discretionary audits.</td>
<td>n/a</td>
<td>n/a</td>
<td>n/a</td>
<td>50%</td>
</tr>
<tr>
<td>Complete 100% of mandatory audits by legal due date.</td>
<td>n/a</td>
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<td>n/a</td>
<td>100%</td>
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<tr>
<td><strong>External Audits</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Provide 200 hours for the Comprehensive Annual Financial Statement (CAFR) audit.</td>
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<td>n/a</td>
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<tr>
<td>Provide 100 hours for the Single Audit.</td>
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### Position Detail

#### Internal Audits

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<tr>
<th>Position</th>
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<th>Est. Actual FY 06-07</th>
<th>Recommended FY 07-08</th>
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<tr>
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<td>Financial Audit Supervisor</td>
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<td>1.0</td>
<td>1.0</td>
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<tr>
<td>Financial Account Analyst</td>
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<td>--</td>
<td>--</td>
<td>1.0</td>
</tr>
<tr>
<td>Accountant-Auditor</td>
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#### External Audits

<table>
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<tr>
<th>Position</th>
<th>Actual FY 05-06</th>
<th>Adopted FY 06-07</th>
<th>Est. Actual FY 06-07</th>
<th>Recommended FY 07-08</th>
</tr>
</thead>
<tbody>
<tr>
<td>Financial Audit Supervisor</td>
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## Use of Funds Summary

### Operating Expenditures

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<thead>
<tr>
<th>Service</th>
<th>FY 05-06</th>
<th>FY 06-07</th>
<th>FY 06-07</th>
<th>FY 07-08</th>
</tr>
</thead>
<tbody>
<tr>
<td>Financial Accounting</td>
<td>2,272,989</td>
<td>2,357,010</td>
<td>2,469,788</td>
<td>2,898,912</td>
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<td>Payroll</td>
<td>579,549</td>
<td>760,282</td>
<td>602,947</td>
<td>678,165</td>
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<tr>
<td>Customer Support</td>
<td>62,779</td>
<td>131,394</td>
<td>43,020</td>
<td>65,420</td>
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<tr>
<td>Property Tax</td>
<td>583,940</td>
<td>367,377</td>
<td>532,947</td>
<td>530,898</td>
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<tr>
<td>Operating Sub-Total</td>
<td>3,499,257</td>
<td>3,616,063</td>
<td>3,648,702</td>
<td>4,173,395</td>
</tr>
<tr>
<td>Less: Intra-County Revenues</td>
<td>(1,557,428)</td>
<td>(1,298,035)</td>
<td>(1,298,035)</td>
<td>(1,415,959)</td>
</tr>
<tr>
<td>Expenditure Total</td>
<td>1,941,829</td>
<td>2,318,028</td>
<td>2,350,667</td>
<td>2,757,436</td>
</tr>
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</table>

### Other Financing Uses

- Designated for Future Uses: 37,000
- Division Total: 1,978,829

### Character of Expenditures

#### Operating Expenditures

<table>
<thead>
<tr>
<th>Service</th>
<th>FY 05-06</th>
<th>FY 06-07</th>
<th>FY 06-07</th>
<th>FY 07-08</th>
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</thead>
<tbody>
<tr>
<td>Regular Salaries</td>
<td>2,401,108</td>
<td>2,514,379</td>
<td>2,484,577</td>
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<td>Overtime</td>
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<tr>
<td>Extra Help</td>
<td>87,551</td>
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<td>Benefits</td>
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<td>724,234</td>
<td>705,423</td>
<td>903,544</td>
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<td>Salaries &amp; Benefits Sub-Total</td>
<td>3,129,899</td>
<td>3,238,613</td>
<td>3,280,000</td>
<td>3,787,398</td>
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<tr>
<td>Services &amp; Supplies</td>
<td>369,358</td>
<td>377,450</td>
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<td>385,997</td>
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<tr>
<td>Operating Sub-Total</td>
<td>3,499,257</td>
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<td>4,173,395</td>
</tr>
<tr>
<td>Less: Intra-County Revenues</td>
<td>(1,557,428)</td>
<td>(1,298,035)</td>
<td>(1,298,035)</td>
<td>(1,415,959)</td>
</tr>
<tr>
<td>Expenditure Total</td>
<td>1,941,829</td>
<td>2,318,028</td>
<td>2,350,667</td>
<td>2,757,436</td>
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</table>

### Source of Funds Summary

#### Departmental Revenues

<table>
<thead>
<tr>
<th>Service</th>
<th>FY 05-06</th>
<th>FY 06-07</th>
<th>FY 06-07</th>
<th>FY 07-08</th>
</tr>
</thead>
<tbody>
<tr>
<td>Cost Allocation Revenue</td>
<td>1,513,748</td>
<td>1,275,901</td>
<td>1,275,901</td>
<td>1,489,886</td>
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<tr>
<td>Property Tax Admin Fees</td>
<td>536,858</td>
<td>563,500</td>
<td>545,717</td>
<td>570,166</td>
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<tr>
<td>Other Charges for Services</td>
<td>53,891</td>
<td>65,000</td>
<td>131,193</td>
<td>81,651</td>
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<tr>
<td>Miscellaneous Revenue</td>
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<td>3,553</td>
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<td>Revenue Sub-Total</td>
<td>2,129,995</td>
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<td>1,956,364</td>
<td>2,145,203</td>
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<td>(1,298,035)</td>
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<tr>
<td>Revenue Total</td>
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<td>General Fund Contribution</td>
<td>1,406,262</td>
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<td>1,692,338</td>
<td>2,028,192</td>
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</table>

#### Significant Changes

**Significant Changes (FY 2006-07 Adopted to FY 2006-07 Estimated Actual)**

The Fiscal Year 2006-07 Estimated Actual operating expenditures increased by $33,000 to $3,649,000 from the Fiscal Year 2006-07 Adopted Budget of $3,616,000. This 1% increase is primarily the result of projected salary and benefit costs, COLAs, and retirement contribution ($41,000) due to rotational assignments within the department, offset by a small decrease in the allocation of service and supply costs ($8,000).

**Significant Changes (FY 2006-07 Estimated Actual to FY 2007-08 Recommended)**

The Fiscal Year 2007-08 Recommended Budget operating expenditures will increase by $525,000 to $4,173,000 from the Fiscal Year 2006-07 Estimated Actuals of $3,649,000. This 14% increase is the result of funding a Division Chief that was on loan to another department ($130,000), moving a division chief from the administration division ($140,000), and funding two currently vacant Financial System Analyst Senior positions ($255,000).
SERVICE DESCRIPTION

Prepare accurate, complete and timely financial records; operate, maintain and enhance County-wide financial and human resource systems and train County employees to use them efficiently; pay all employees on-time; control disbursements and deposits for accuracy, timeliness and cash management; continuously improve customer service to County departments, agencies, and vendors by utilizing new technologies to enhance process efficiency, accuracy and timeliness; allocate and distribute property taxes to all County agencies within established timelines.

Recurring Performance Measures

Financial Accounting
Make at least 60% of the 150,000 annual disbursements to vendors through direct deposit.
Maintain an overall 90% user satisfaction level, based on a customer survey, for significant Countywide financial applications.

Payroll
Increase the number of employees receiving online earnings statements (instead of paper) to 75% or 3,675 of the total 4,900.
Increase the number of employees using automated time entry to 100%.

Customer Support
At least 95% of County departments rate general ledger information as timely and accurate and assistance from the Auditor Help Desk as satisfactory in an annual survey of departmental users.

Property Tax
Complete 100% of the three major Property Tax distributions (estimated for 07-08 to be $538,000,000) within 20 days of the installment due dates to approximately 100 affected taxing entities.
Publish the popular report “Property Tax Highlights” by October 15th.

AUDITOR-CONTROLLER
Operations (cont’d)

<table>
<thead>
<tr>
<th>Position Detail</th>
<th>Actual FY 05-06</th>
<th>Adopted FY 06-07</th>
<th>Est. Actual FY 06-07</th>
<th>Recommended FY 07-08</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Financial Accounting</strong></td>
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<td></td>
<td></td>
</tr>
<tr>
<td>Chief Deputy Controller</td>
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<tr>
<td>Systems &amp; Programming Analyst</td>
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<td>--</td>
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</tr>
<tr>
<td>Computer Operator</td>
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<td>Accounting Tech/Clerk</td>
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<td><strong>Customer Support</strong></td>
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<td>Sub-Division Total</td>
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<td>--</td>
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</tr>
<tr>
<td><strong>Property Tax</strong></td>
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<tr>
<td>Division Chief</td>
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</table>
## AUDITOR-CONTROLLER
### Financial Reporting

<table>
<thead>
<tr>
<th>Use of Funds Summary</th>
<th>Actual FY 05-06</th>
<th>Adopted FY 06-07</th>
<th>Est. Actual FY 06-07</th>
<th>Recommended FY 07-08</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Operating Expenditure</strong></td>
<td>$587,117</td>
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<td>(591,148)</td>
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<tr>
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<td>$460,342</td>
<td>$298,710</td>
<td>$263,310</td>
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</table>

<table>
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<tr>
<th>Character of Expenditures</th>
<th>Actual FY 05-06</th>
<th>Adopted FY 06-07</th>
<th>Est. Actual FY 06-07</th>
<th>Recommended FY 07-08</th>
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<tbody>
<tr>
<td>Regular Salaries</td>
<td>431,689</td>
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<td>Extra Help</td>
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<td>$547,033</td>
<td>$460,342</td>
<td>$298,710</td>
<td>$263,310</td>
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<table>
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<tr>
<th>Source of Funds Summary</th>
<th>Actual FY 05-06</th>
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<th>Est. Actual FY 06-07</th>
<th>Recommended FY 07-08</th>
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<tbody>
<tr>
<td>Cost Allocation Revenue</td>
<td>$270,716</td>
<td>$465,887</td>
<td>$465,887</td>
<td>$605,367</td>
</tr>
<tr>
<td>Other Charges for Services</td>
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<tr>
<td>Miscellaneous Revenue</td>
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<tr>
<td>Revenue Sub-Total</td>
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<td>482,147</td>
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<td>(270,717)</td>
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### Position Summary

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<tr>
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<th>Est. Actual FY 06-07</th>
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<tr>
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<tr>
<td>Total Permanent</td>
<td>6.8</td>
<td>5.3</td>
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<td>5.9</td>
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</table>

### Significant Changes (FY 2006-07 Adopted to FY 2006-07 Estimated Actual)

The Fiscal Year 2006-07 Estimated Actual operating expenditures decreased by $161,000 to $756,000 from the Fiscal Year 2006-07 Adopted Budget of $917,000. This 17% decrease is the result of salary savings from staffing vacancies.

### Significant Changes (FY 2006-07 Estimated Actual to FY 2007-08 Recommended)

The Fiscal Year 2007-08 Recommended Budget operating expenditures will increase by $99,000 to $854,000 from the Fiscal Year 2006-07 Estimated Actuals of $756,000. This 13% increase is the result of increases in salaries & benefits ($80,000) and a net increase in contractual services in the cost allocation and Comprehensive Annual Financial Report areas ($19,000).
SERVICE DESCRIPTION
Provide meaningful and timely financial reports and cost analyses to management, the Board of Supervisors, and the public. Comply with State and Federal reporting requirements and generally accepted accounting principles. Operate, maintain, enhance, and support the County’s budget performance system.

<table>
<thead>
<tr>
<th>Recurring Performance Measures</th>
<th>Actual FY 05-06</th>
<th>Adopted FY 06-07</th>
<th>Est. Actual FY 06-07</th>
<th>Recommended FY 07-08</th>
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<tbody>
<tr>
<td><strong>Financial Reports</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Issue a reader-friendly Financial Highlights Report within 60 days of fiscal year-end.</td>
<td>yes</td>
<td>yes</td>
<td>yes</td>
<td>yes</td>
</tr>
<tr>
<td>Receive unqualified opinion and the Government Finance Officers Association (GFOA) Award for Excellence on the County’s Comprehensive Annual Financial Report.</td>
<td>yes</td>
<td>yes</td>
<td>yes</td>
<td>yes</td>
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<tr>
<td>Publish the County’s Comprehensive Annual Financial Report within 60 days of fiscal year-end.</td>
<td>yes</td>
<td>yes</td>
<td>yes</td>
<td>yes</td>
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<tr>
<td><strong>Budget Reporting</strong></td>
<td></td>
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<td></td>
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<tr>
<td>Enter the adopted budget into the County’s financial accounting system within 31 days of fiscal year-end.</td>
<td>yes</td>
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AUDITOR-CONTROLLER
Financial Reporting (cont’d)

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<thead>
<tr>
<th>Position Detail</th>
<th>Actual FY 05-06</th>
<th>Adopted FY 06-07</th>
<th>Est. Actual FY 06-07</th>
<th>Recommended FY 07-08</th>
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<tr>
<td><strong>Financial Reports</strong></td>
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<tr>
<td>Division Chief</td>
<td>1.0</td>
<td>1.0</td>
<td>1.0</td>
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<tr>
<td>Financial Systems Analyst</td>
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<td>1.0</td>
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<tr>
<td><strong>Cost Accounting</strong></td>
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<td></td>
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<tr>
<td>Financial Systems Analyst</td>
<td>1.0</td>
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<tr>
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<tr>
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</table>
# Use of Funds Summary

## Operating Expenditures

<table>
<thead>
<tr>
<th></th>
<th>FY 05-06</th>
<th>FY 06-07</th>
<th>FY 06-07</th>
<th>FY 07-08</th>
</tr>
</thead>
<tbody>
<tr>
<td>County Fiscal Services</td>
<td>$333,468</td>
<td>$526,915</td>
<td>$440,300</td>
<td>$388,195</td>
</tr>
<tr>
<td>Division Total</td>
<td>$333,468</td>
<td>$526,915</td>
<td>$440,300</td>
<td>$388,195</td>
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</table>

## Character of Expenditures

### Operating Expenditures

<table>
<thead>
<tr>
<th></th>
<th>FY 05-06</th>
<th>FY 06-07</th>
<th>FY 06-07</th>
<th>FY 07-08</th>
</tr>
</thead>
<tbody>
<tr>
<td>Regular Salaries</td>
<td>260,156</td>
<td>399,470</td>
<td>316,705</td>
<td>285,889</td>
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<tr>
<td>Benefits</td>
<td>62,756</td>
<td>117,145</td>
<td>93,295</td>
<td>92,150</td>
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<td>Salaries &amp; Benefits Sub-Total</td>
<td>322,912</td>
<td>516,615</td>
<td>430,000</td>
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<tr>
<td>Services &amp; Supplies</td>
<td>10,556</td>
<td>10,300</td>
<td>10,300</td>
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<tr>
<td>Expenditure Total</td>
<td>$333,468</td>
<td>$526,915</td>
<td>$440,300</td>
<td>$388,195</td>
</tr>
</tbody>
</table>

### Source of Funds Summary

<table>
<thead>
<tr>
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<th>FY 06-07</th>
<th>FY 06-07</th>
<th>FY 07-08</th>
</tr>
</thead>
<tbody>
<tr>
<td>Other Charges for Services</td>
<td>$34,411</td>
<td>$17,000</td>
<td>$5,000</td>
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<tr>
<td>Miscellaneous Revenue</td>
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<td>Revenue Total</td>
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<td>17,000</td>
<td>5,130</td>
<td>7,400</td>
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<td>General Fund Contribution</td>
<td>299,057</td>
<td>509,915</td>
<td>435,170</td>
<td>380,795</td>
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<tr>
<td>Division Total</td>
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<td>$526,915</td>
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## Position Summary

### Permanent

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<td>Total Permanent</td>
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### Non-Permanent

<table>
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<tr>
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<th>FY 06-07</th>
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</thead>
<tbody>
<tr>
<td>Extra Help</td>
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<td>0.8</td>
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</tr>
<tr>
<td>Total Positions</td>
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<td>3.6</td>
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## Significant Changes

**Significant Changes (FY 2006-07 Adopted to FY 2006-07 Estimated Actual)**

The fiscal year 2006-07 Estimated Actual operating expenditures decreased by $87,000 to $440,000 from the Fiscal Year 2006-07 Adopted Budget of $527,000. This 16% decrease is the result of salary and benefit savings approximately equivalent to one FTE.

**Significant Changes (FY 2006-07 Estimated Actual to FY 2007-08 Recommended)**

The Fiscal Year 2007-08 Recommended Budget operating expenditures will decrease by $52,000 to $388,000 from the FY 2006-07 Estimated Actuals of $440,000. This 12% decrease is the result of moving one person to Financial Reporting offset by other increases in salaries and benefits.
SERVICE DESCRIPTION
To provide accounting and revenue distribution services to County departments, special districts and other agencies by offering and delivering professional assistance in accounting, budgeting, systems, and fiscal advisory services.

Actual Adopted Est. Actual Recommended
FY 05-06 FY 06-07 FY 06-07 FY 07-08
Recurring Performance Measures
County Fiscal Services
Issue a reader-friendly Sales and Use Tax Report within 150 days of fiscal year-end. n/a n/a yes yes
Issue a reader-friendly Transient Occupancy Tax Highlights Report within 60 days of fiscal year-end. n/a n/a yes yes
On a quarterly basis, review sales tax information from the State Board of Equalization and file a timely report to recover misallocated sales tax due to the County. n/a n/a yes yes

Position Detail
County Fiscal Services
Division Chief 2.0 2.0 2.0 1.0
Financial Account Analyst 1.0 1.0 1.0 --
Financial Systems Analyst 2.0 1.0 1.0 1.0
Accountant-Auditor 2.0 2.0 2.0 1.0
Sub-Division Total 6.0 6.0 6.0 3.0
Division Total 6.0 6.0 6.0 3.0

AUDITOR-CONTROLLER
Specialty Accounting (cont’d)

Countywide Taxable Sales

Sales and Use Tax Distribution
The $1.98 billion in taxable sales in the County of Santa Barbara for fiscal year 2005-06 multiplied by the 7.5% state tax rate generated $464.05 million of sales tax revenue for state and local governments. The distribution of the 7.5% sales tax is illustrated below. The actual distribution back to local governments varies due to legislative mandates. In summary, the state received $114 million; Santa Barbara County $70 million; cities in Santa Barbara County $39 million; other counties $8 million; and other entities within Santa Barbara County $7 million.

Santa Barbara County generated $464 million in sales tax revenue for fiscal year 2005-06.

“Annual Sales & Use Tax Report”
One of the reader-friendly reports available on the Auditor’s website.
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Clerk-Recorder-Assessor

**Budget & Positions (FTEs)**
- Operating: $16,020,852
- Capital: $3,611,725
- Positions: 118.4 FTEs

**Joseph E. Holland**
County Clerk-Recorder and Assessor

**Administration**

- Elections
- Clerk-Recorder
- Information Systems
- Assessor

**Source of Funds**
- Other Financing Sources: 27%
- Other Departmental Revenues: 19%
- General Fund Contribution: 36%
- Supplemental Admin Fee: 5%
- Recording Fees: 8%
- Property Tax Admin Fee: 5%

**Use of Funds**
- Other Financing Uses: 24%
- Assessor: 24%
- Information Systems: 6%
- County Clerk-Recorder: 11%
- Elections: 18%
- Administration: 3%
- Capital Improvements/Assets: 14%

**Staffing Trend**

- Adopted Positions (FTEs)
  - 1998-99: 122.4
  - 1999-2000: 129.0
  - 2000-2001: 130.7
  - 2001-2002: 111.9
  - 2002-2003: 110.9
  - 2003-2004: 110.9
  - 2004-2005: 112.6
  - 2005-2006: 117.5
  - 2006-2007: 118.3
  - 2007-2008: 118.4
<table>
<thead>
<tr>
<th></th>
<th>Actual FY 05-06</th>
<th>Adopted FY 06-07</th>
<th>Est. Actual FY 06-07</th>
<th>Recommended FY 07-08</th>
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</thead>
<tbody>
<tr>
<td><strong>Use of Funds Summary</strong></td>
<td></td>
<td></td>
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<tr>
<td><strong>Operating Expenditures</strong></td>
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<td></td>
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<tr>
<td>Administration</td>
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<td>$684,401</td>
<td>$684,765</td>
<td>$793,183</td>
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<td>Elections</td>
<td>4,149,907</td>
<td>5,283,888</td>
<td>4,259,961</td>
<td>4,521,936</td>
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<td>County Clerk-Recorder</td>
<td>2,266,040</td>
<td>2,580,941</td>
<td>2,383,545</td>
<td>2,905,271</td>
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<td>Information Systems</td>
<td>1,238,876</td>
<td>1,535,403</td>
<td>1,444,634</td>
<td>1,595,267</td>
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<td>Assessor</td>
<td>5,424,133</td>
<td>5,972,976</td>
<td>5,504,336</td>
<td>6,205,593</td>
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<tr>
<td>Operating Sub-Total</td>
<td>13,727,940</td>
<td>16,057,609</td>
<td>14,277,241</td>
<td>16,021,250</td>
</tr>
<tr>
<td>Less: Intra-County Revenues</td>
<td>(401,619)</td>
<td>--</td>
<td>(398)</td>
<td></td>
</tr>
<tr>
<td>Operating Total</td>
<td>13,326,321</td>
<td>16,057,609</td>
<td>14,277,241</td>
<td>16,020,852</td>
</tr>
<tr>
<td><strong>Non-Operating Expenditures</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Capital Assets</td>
<td>1,180,765</td>
<td>2,949,344</td>
<td>85,000</td>
<td>3,611,725</td>
</tr>
<tr>
<td>Expenditure Total</td>
<td>14,507,086</td>
<td>19,006,953</td>
<td>14,362,241</td>
<td>19,632,577</td>
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<tr>
<td><strong>Other Financing Uses</strong></td>
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<td></td>
<td></td>
<td></td>
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<td>Operating Transfers</td>
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<td>Designated for Future Uses</td>
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<td>Department Total</td>
<td>$18,516,325</td>
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<td>$17,333,679</td>
<td>$25,728,678</td>
</tr>
<tr>
<td><strong>Character of Expenditures</strong></td>
<td></td>
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<td></td>
<td></td>
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<tr>
<td><strong>Operating Expenditures</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Regular Salaries</td>
<td>$6,553,416</td>
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<td>$6,816,642</td>
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<td>Overtime</td>
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<td>Services &amp; Supplies</td>
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<td>Less: Intra-County Revenues</td>
<td>(401,619)</td>
<td>--</td>
<td>(398)</td>
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<tr>
<td>Operating Total</td>
<td>13,326,321</td>
<td>16,057,609</td>
<td>14,277,241</td>
<td>16,020,852</td>
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<tr>
<td><strong>Non-Operating Expenditures</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Capital Assets</td>
<td>1,180,765</td>
<td>2,949,344</td>
<td>85,000</td>
<td>3,611,725</td>
</tr>
<tr>
<td>Expenditure Total</td>
<td>$14,507,086</td>
<td>$19,006,953</td>
<td>$14,362,241</td>
<td>$19,632,577</td>
</tr>
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</table>

**Note:** Presentation of the individual program amounts for fiscal years 2005-06 and 2006-07 have been adjusted to provide a consistent level of detail with the fiscal year 2007-08 budget, however, the totals for 2005-06 and 2006-07 have not been changed.

<table>
<thead>
<tr>
<th></th>
<th>Actual FY 05-06</th>
<th>Adopted FY 06-07</th>
<th>Est. Actual FY 06-07</th>
<th>Recommended FY 07-08</th>
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<tr>
<td><strong>Source of Funds Summary</strong></td>
<td></td>
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<tr>
<td><strong>Departmental Revenues</strong></td>
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<td>Interest</td>
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<td>$18,205</td>
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<td>Elections, Federal &amp; State Reimb</td>
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<td>Property Tax Admin Fee</td>
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<td>Election Services</td>
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<td>72,000</td>
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<td>Recording Fees</td>
<td>2,259,178</td>
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<td>529,650</td>
<td>513,300</td>
<td>601,200</td>
<td>658,598</td>
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<tr>
<td>Miscellaneous Revenue</td>
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<td>Revenue Sub-Total</td>
<td>7,663,697</td>
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<td>(398)</td>
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</tr>
<tr>
<td>Revenue Total</td>
<td>7,262,078</td>
<td>10,363,228</td>
<td>8,412,967</td>
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<td>General Fund Contribution</td>
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<td>Operating Transfers</td>
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<tr>
<td>Use of Prior Fund Balances</td>
<td>3,170,526</td>
<td>7,172,730</td>
<td>1,322,277</td>
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<tr>
<td>Department Total</td>
<td>$18,516,325</td>
<td>$25,349,852</td>
<td>$17,333,679</td>
<td>$25,728,678</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th></th>
<th>Actual FY 05-06</th>
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<th>Recommended FY 07-08</th>
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<tr>
<td><strong>Position Summary</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Permanent</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Administration</td>
<td>6.0</td>
<td>5.1</td>
<td>5.0</td>
<td>5.0</td>
</tr>
<tr>
<td>Elections</td>
<td>15.0</td>
<td>14.7</td>
<td>15.0</td>
<td>15.0</td>
</tr>
<tr>
<td>County Clerk-Recorder</td>
<td>25.0</td>
<td>24.0</td>
<td>25.0</td>
<td>25.0</td>
</tr>
<tr>
<td>Information Systems</td>
<td>9.0</td>
<td>8.4</td>
<td>10.7</td>
<td>11.0</td>
</tr>
<tr>
<td>Assessor</td>
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<td>Total Permanent</td>
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<td>117.2</td>
<td>123.0</td>
<td>118.4</td>
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<tr>
<td><strong>Non-Permanent</strong></td>
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<tr>
<td>Extra Help</td>
<td></td>
<td>10.3</td>
<td>--</td>
<td>8.4</td>
</tr>
<tr>
<td>Total Positions</td>
<td>123.0</td>
<td>127.5</td>
<td>123.0</td>
<td>123.0</td>
</tr>
</tbody>
</table>

**Note:** FTE and position totals may not sum correctly due to rounding.
MISSION STATEMENT
The mission of the Clerk, Recorder, and Assessor Department is to honor the public’s trust by assuring honest and open elections, maintaining and preserving property and vital records, setting fair and impartial values for tax purposes and providing courteous and professional service at a reasonable cost.

Budget Organization
The divisions of the Clerk, Recorder, and Assessor Department are Administration, Elections, Clerk-Recorder, Information Systems, and Assessor, with a staff equating to 118.4 full time equivalents, net of budgetary salary savings, providing services at three locations in south and north county.

Activity Indicators
The number of internet hits that the Clerk-Recorder, Assessor, and Elections receives, demonstrates that the Department is the primary customer service interface with all County residents.

Recent federal government changes to foreign travel requirements have impacted workload in the Clerk-Recorder by significantly increasing the number of passport application requests.

An increase in the number of elections and petition verifications result in increased workload for the Election Division.

Significant Changes (FY 2006-07 Adopted to FY 2006-07 Estimated Actual)
Operating
The Fiscal Year 2006-07 Estimated Actual operating expenditures decreased by $1,781,000 to $14,277,000 from the Fiscal Year 2006-07 Adopted Budget of $16,058,000. This 11% decrease is from salary savings of $528,000 resulting from recruiting difficulties to fill department vacancies, $2,137,000 decrease in services & supplies from deferment of election equipment upgrades and other special project costs in various programs, and a net decrease of $91,000 from miscellaneous costs savings in various services and supplies. These decreases are offset by increased inter-fund transfers of $975,000 from unanticipated State reimbursement for the cost of the 2005 Statewide Special Election.

The Fiscal Year 2006-07 Estimated Actual operating revenues decreased by $1,950,000 to $8,413,000 from the Fiscal Year 2006-07 Adopted Budget of $10,363,000. This 19% net decrease is from unrealized State and Federal grants of $3,349,000 for purchases and upgrades to our election equipment which have been deferred until Fiscal Year 2007-08 and decrease of $400,000 in recording fees from a drop in the number of recordings. These decreases are offset by increased revenues of $576,000 from the State as payment on past and present election mandated costs, $1,075,000 from unanticipated State reimbursement for the cost of the 2005 Statewide Special Election, and $148,000 net increase from various departmental revenue sources.

Other Financing Uses
The Fiscal Year 2006-07 Estimated Actual other financing uses, decreased by $3,372,000 to $2,971,000 from the Fiscal Year 2006-07 Adopted Budget of $6,343,000. The decrease results from lower than anticipated recording fees which would have allowed $159,000 to be designated for future use as prescribed by government code. Additionally, there is a decrease of $3,162,000 from State funds that would have been designated to offset election equipment expenditures. These expenditures were not realized in current fiscal year and therefore State reimbursements were not received and designated for future use. The remaining decrease of $800,000 is for unrealized operating transfers for the construction of a recorder storage facility. This project has been deferred until Fiscal Year 2007-08. These various decreases are offset by $105,000 increase in funds designated for future use received from the State as payment on prior year election mandated costs and increase of $635,000 from current year departmental general fund contribution savings designated to offset the cost of approximately seven positions in Fiscal Year 2007-08.

Capital
The Fiscal Year 2006-07 Estimated Actual capital expenditures decrease by $2,864,000 to $85,000 from the Fiscal Year 2006-07 Adopted Budget of $2,949,000. This decrease results from deferment of $2,750,000 for purchase of election equipment with Federal grant funds under the Help America Vote Act. The remaining decrease of $114,000 is from deferment of miscellaneous computer equipment purchases in various programs.
Significant Changes (FY 2006-07 Estimated Actual to FY 2007-08 Recommended)

Operating

The Fiscal Year 2007-08 Recommended operating expenditures will increase by $1,744,000 to $16,021,000 from the Fiscal Year 2006-07 Estimated Actual of $14,277,000. This 22% increase results from $1,355,000 increase in salary and benefit costs which is maximized by $527,000 from Fiscal Year 2006-07 salary savings due to temporary vacancies, $124,000 increase in workers compensation costs, $120,000 increase for 50% of anticipated salary equity adjustments for appraisers, and $583,000 for merit, retirement, and health insurance cost increases. Further increases include $527,000 in services and supplies for the cost of conducting the Primary Election in 2007-08 which is normally costlier compared to a General Election like the one conducted in 2006-07. Other cost increases include $125,000 from the transfer of utility costs to the departments commencing in 2007-08, $520,000 increase for election equipment upgrades funded by State grants, and $193,000 for Recorder and Assessor special project costs. These various cost increases are offset by a decrease of $975,000 for one-time inter-fund transfers made in Fiscal Year 2006-07 from State reimbursement received for the cost of the 2005 Special Statewide Election.

The Fiscal Year 2007-08 Recommended operating revenue will increase by $1,106,000 to $9,519,000 from the Fiscal Year 2006-07 Estimated Actual of $8,413,000. This 13% net increase is from a difference of $2,788,000 in State reimbursements for costs of election equipment purchases and upgrades and $150,000 increase in recording and passport fees. These increases are offset by a decrease of $350,000 in reimbursements from the State for mandated program costs, decrease of $1,100,000 from a one-time State reimbursement in Fiscal Year 2006-07, for cost of the 2005 Statewide Special Election, decrease of $296,000 from election services revenue which is impacted by the difference in type of election, and net decrease of 86,000 from various departmental revenue sources.

Use of Prior Fund Balance

The Fiscal Year 2007-08 Recommended use of fund balance will increase by $5,726,000 to $7,048,000 from the Fiscal Year 2006-07 Estimated Actual of $1,322,277. The increase in use of prior fund balance is to offset project costs to be incurred in Fiscal Year 2007-08 for upgrades to our current election equipment and replacement of our Accu-Vote voting systems; Recorder division special project expenditures and construction of a Recorder storage facility; Santa Barbara Assessor office reconfiguration; and for offsetting general fund contribution increases resulting from increased workers compensation costs, revenue reductions, and salary equity adjustments.

Capital

The Fiscal Year 2007-08 Recommended capital expenditures will increase by $3,527,000 to $3,612,000 from the Fiscal Year 2006-07 Estimated Actual of $85,000. The increase is mainly for costs of upgrading our current voting equipment and purchase of new county-wide voting systems to replace the aging fleet of Accu-Vote machines.

Departmental Priorities and Their Alignment With County Goals

The Clerk, Recorder, and Assessor’s strategic actions primarily align with the following adopted General Goals & Principles:

- Goal 1: Efficient and Responsive Government – An Efficient, Professionally Managed Government Able to Anticipate and Effectively Respond to the Needs of the Community;
- Goal 5: Citizen Involvement: A County Government that is Accessible, Open, and Citizen-Friendly.

The emphasis of the Fiscal Year 2007-08 Clerk-Recorder-Assessor Department Budget is to maintain or increase the Department’s service levels by continuously improving the Department’s business systems through cooperation, partnerships and technology.

Assessor Focus Area: Improve the Property Tax Assessment Processes and Systems

Current Year (FY 2006-07) Accomplishments:

- Continued to strive towards reducing workload gaps. Expect to finish work on the 2007 assessment roll by May 11, 2007 which is almost a week earlier than the previous year.
- Continued to become more current in completing assessments, resulting in timelier billing of supplemental assessments from over 12 months to about 2 months from date of transfer.
- Past practice for valuing post lien date property sales (sales after January 1) was to begin the valuation process after the current year roll close (July 1). This year, the Assessor successfully tested and posted over 400 post lien date residential property sales that were noticed and ready to bill by July 1, 2006 (first day of new roll year). This new process allows for continuous valuations without the year-end roll barriers that in the past, stopped the posting of events after January 1st until the roll closed July 1st.
- Successfully implemented a programming change in the Assessor’s system which reduced the number of homeowner exemption roll corrections by over half from about 1800 to 800. This process improvement reduces the workload for all departments involved in property tax administration (Auditor-Controller, Treasurer Tax-Collector, and Assessor).
- Successfully transitioned the unsecured systems from the antiquated mainframe environment to an unsecured SQL database system. The new system creates many efficiencies, such as reducing the number of keystrokes for data entry, direct posting of roll corrections, direct interface with other unsecured systems, and improved reporting capabilities.
- Created a new database to track status of all mandatory unsecured property audits. The old system was in the mainframe environment which was no longer being supported by Information Systems group. The new system allows for improved flexibility in entering data, creating and running reports, and performance management.
- Successfully expanded the ability to process roll corrections in the Santa Maria office, reducing by one week, the amount of time it takes to enroll changes to North County property assessments.
Proposed Strategic Actions:

- Review 110,000 historical documents for validity to ensure a more accurate Homeowners Exemption Roll. A more accurate exemption roll enhances customer service and reduces roll corrections which in turn reduces the workload for all property tax departments involved in roll corrections.
- Complete Assessor work (title transfer, mapping, property valuations) a week earlier than the prior year.
- Continue to value post-lien date valuations between January and June, creating a more timely process in noticing and billing owners as of the new roll year (July 1).
- Commence work with IS staff to upgrade the Comparative Sales Database which contains property characteristics for all real property parcel information. This application will provide the ability to utilize computer-aided appraisal programs for properties of similar characteristics, allowing mass appraisals and on-line access by staff and the public.
- In conjunction with Information System staff, finalize the process for use of hand-held electronic notebooks in assessor fieldwork to allow for accessing of property information at the field site and direct input of information. This process reduces documentation redundancies and provides concurrent on-line access by staff and public.
- Extend the implementation of the Unsecured SQL Database System to boats, aircraft, and possessory interest valuations.
- Complete the Agricultural Preserve Database which will process, value, and track agricultural preserve properties. The database will also have improved reporting capabilities for performance management.
- Create a trend program for section 51 reviews. Section 51’s result when the market value of a property has declined below the assessed value. With the potential for decline in property values, it is imperative that a system be developed to review areas of Santa Barbara County for declines in real estate values.

Clerk-Recorder Focus Area: Improve work environment for employees and services to customers
Current Year (FY 2006-07) Accomplishments:

- Completed scanning of microfilmed official records from 1850-1988, enhancing customer service levels by allowing customers to access these records from public lobby computers in all recorder offices rather than through microfilm readers, which was time consuming and inefficient and only located in the Santa Barbara office. In addition, the scanned official records from 1975-1988 have been compiled in an alphabetical grantor-grantee index which will be accessible to customers on-line via the internet, eliminating the need for customers to come into the office.
- Completed the scanning of birth, death, and marriage cards from 1870-1976 eliminating the use of the antiquated Soundex record retrieval system for accessing these records. This increases our customer service levels by allowing customer to research on-line on customer lobby computers. The removal of the Soundex system also freed space allowing for improved office reconfiguration.
- Initiated the passport photo service in all three office of the Clerk-Recorder increasing our customer service levels. Prior to offering this service, customers who did not have passport photos with their passport applications were instructed to return to process their passport after obtaining passport photos elsewhere. By expanding our services, customers without the photos could obtain them at our office and process their passport application without multiple visits to the Clerk-Recorder.

Proposed Strategic Actions:

- Commence scanning of 10-years worth of Fictitious Business Name Statements currently only available in paper form and stored in the Santa Barbara office. Scanning the documents will improve customer service levels and extend them to North County. The scanned documents would make them available to north county offices and available on-line to customers in the office public lobby computers.
- Research permanent storage solutions for warehousing historical official records and maps in a climate controlled facility. Currently, these records are stored in temporary storage facility.
- Commence electronic recording project with the Child Support Services Department creating efficiencies in how documents are received, reviewed, processed, and mailed back.
- Commence project with Information System staff to install a program for the public lobby computers that will allow customers to independently pay for and print official record copies. This will reduce the amount of staff time involved in printing customer copies and sales transactions.

Elections Focus Area: Maintain the public trust in the election process:
Current Year (FY 2006-07) Accomplishments:

- Successfully conducted two elections: Montecito Fire Protection District Special Election and the 2006 Gubernatorial General Election.
- Procured and implemented an automated system for processing of fair political practice campaign and statement of economic interest filings. This system is expected to save staff time in processing and tracking these types of filings which are currently tracked manually on spreadsheets.
- Refined the newly implemented poll operations and poll worker training program to comply with the Help America Vote Act requirements resulting in a standard curriculum and better prepared and trained poll workers.
- Procured and implemented an intelligent character recognition software improving the accuracy of data input on voter registration affidavits and reducing the amount of data entry required.
Refined the process for the Automated Signature Recognition System implemented in June 2006. This system automated the scanning, sorting, and validation of absentee ballots. With the increase in the number of absentee voters, this system creates efficiencies in the number of staff hours needed to process absentee ballots.

Proposed Strategic Actions:
- Perform a voter file purge prior to the 2008 Presidential Primary Election to increase the accuracy of the voter file and eliminate incurring unnecessary cost of providing for and mailing election materials to persons ineligible to vote.
- Continue researching and analyzing the options for a new centralized elections office and storage building that will provide for improved operational effectiveness and efficiencies.
- Continuing researching the options to upgrade our aging fleet of Optical Scan Voter Tabulation Equipment (accu-votes machines and central count devices).

NOTE: In March 2007, the Governor signed legislation, permanently moving the Presidential Primary from June to February, resulting in an additional election in Fiscal Year 2007-08 and subsequent years. The Fiscal Year 2007-08 Presidential Primary will require additional General Fund appropriations of approximately $1.5 million which is currently not budgeted. The bill signed by the Governor, stated the intent of the bill is to reimburse counties for the cost of the election, but failed to solidify this requirement and the timing of potential reimbursement. Legislators are currently reviewing bills that would hopefully solidify reimbursement to counties.

Department-wide Effectiveness Measures

<table>
<thead>
<tr>
<th>Department-wide Effectiveness Measures</th>
<th>Actual FY 05-06</th>
<th>Adopted FY 06-07</th>
<th>Est. Actual FY 06-07</th>
<th>Recommended FY 07-08</th>
</tr>
</thead>
<tbody>
<tr>
<td>As an efficient and responsive government, the County will maintain a productive workforce through a countywide Lost Time Rate of 5.9% or Less.</td>
<td>5.6</td>
<td>6.0</td>
<td>5.5</td>
<td>5.9</td>
</tr>
<tr>
<td>As an efficient and responsive government, the County will maintain a quality workforce through completing 100% of departmental Employee Performance Reviews (EPRs) by the anniversary due date.</td>
<td>81%</td>
<td>100%</td>
<td>68%</td>
<td>100%</td>
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<tr>
<td>Conduct all elections and associated functions (i.e. processing petitions and maintaining a voter registration database) as required by the elections code, thus maintaining the public trust in the elections process.</td>
<td>Yes</td>
<td>Yes</td>
<td>Yes</td>
<td>Yes</td>
</tr>
<tr>
<td>Create an accurate and accessible database of Vitals (Births, Deaths, Marriages) and Official Records (Deeds) for the public by recording an estimated 120,000 documents received this fiscal year.</td>
<td>139,603</td>
<td>134,000</td>
<td>135,000</td>
<td>120,000</td>
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<tr>
<td>Complete and deliver an accurate assessment roll to the Auditor-Controller’s Office by June 30, 2005, in accordance with Revenue &amp; Taxation Code Section 616.</td>
<td>Yes</td>
<td>Yes</td>
<td>Yes</td>
<td>Yes</td>
</tr>
</tbody>
</table>
### Use of Funds Summary

#### Operating Expenditures

<table>
<thead>
<tr>
<th>FY 05-06</th>
<th>FY 06-07</th>
<th>FY 06-07</th>
<th>FY 07-08</th>
</tr>
</thead>
<tbody>
<tr>
<td>$648,984</td>
<td>$684,401</td>
<td>$684,765</td>
<td>$793,183</td>
</tr>
</tbody>
</table>

#### Other Financing Uses

<table>
<thead>
<tr>
<th>FY 05-06</th>
<th>FY 06-07</th>
<th>FY 06-07</th>
<th>FY 07-08</th>
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<tbody>
<tr>
<td>$648,984</td>
<td>$684,401</td>
<td>$684,765</td>
<td>$793,183</td>
</tr>
</tbody>
</table>

### Character of Expenditures

#### Operating Expenditures

<table>
<thead>
<tr>
<th>FY 05-06</th>
<th>FY 06-07</th>
<th>FY 06-07</th>
<th>FY 07-08</th>
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<tr>
<td>$648,984</td>
<td>$684,401</td>
<td>$684,765</td>
<td>$793,183</td>
</tr>
</tbody>
</table>

### Source of Funds Summary

#### Departmental Revenues

<table>
<thead>
<tr>
<th>FY 05-06</th>
<th>FY 06-07</th>
<th>FY 06-07</th>
<th>FY 07-08</th>
</tr>
</thead>
<tbody>
<tr>
<td>$648,984</td>
<td>$684,401</td>
<td>$684,765</td>
<td>$793,183</td>
</tr>
</tbody>
</table>

### Position Summary

#### Permanent

<table>
<thead>
<tr>
<th>FY 05-06</th>
<th>FY 06-07</th>
<th>FY 06-07</th>
<th>FY 07-08</th>
</tr>
</thead>
<tbody>
<tr>
<td>6.0</td>
<td>5.1</td>
<td>5.0</td>
<td>5.0</td>
</tr>
</tbody>
</table>

#### Non-Permanent

<table>
<thead>
<tr>
<th>FY 05-06</th>
<th>FY 06-07</th>
<th>FY 06-07</th>
<th>FY 07-08</th>
</tr>
</thead>
<tbody>
<tr>
<td>6.0</td>
<td>5.1</td>
<td>5.0</td>
<td>5.0</td>
</tr>
</tbody>
</table>

### Significant Changes (FY 2006-07 Adopted to FY 2006-07 Estimated Actual)

The Fiscal Year 2006-07 Estimated Actual operating expenditures increase by $1,000 to $685,000 from the Fiscal Year 2006-07 Adopted Budget of $684,000. This variance is immaterial.

### Significant Changes (FY 2006-07 Estimated Actual to FY 2007-08 Recommended)

The Fiscal Year 2007-08 Recommended operating expenditures will increase by $108,000 to $793,000, from the Fiscal Year 2006-07 Estimated Actual of $685,000. The 16% increase is for $81,000 in costs of salaries and benefits from normal salary increases such as merit increases, cost of living adjustments, and retirement and health benefits. Additionally there is a $27,000 increase for implementation of workplace harassment trainings and other miscellaneous services and supplies.

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**SERVICE DESCRIPTION**

The Administration Division is primarily responsible for budgeting, accounting, personnel and departmental management. This division coordinates the development, submittal and administration of the departmental budget, assists division managers regarding classification, recruitment, selection and appointment of new employees, and develops and maintains the department’s training and orientation program for current and new employees.
### Use of Funds Summary

#### Operating Expenditures

<table>
<thead>
<tr>
<th>Source</th>
<th>Actual FY 05-06</th>
<th>Adopted FY 06-07</th>
<th>Est. Actual FY 06-07</th>
<th>Recommended FY 07-08</th>
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</thead>
<tbody>
<tr>
<td>Administration</td>
<td>$1,190,606</td>
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<td>$2,566,402</td>
<td>$2,318,179</td>
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<td>Scheduled Elections</td>
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<td>1,792,209</td>
<td>1,676,297</td>
<td>2,203,757</td>
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<tr>
<td>Special Elections</td>
<td>1,007,170</td>
<td>41,958</td>
<td>17,262</td>
<td>--</td>
</tr>
<tr>
<td>Operating Sub-Total</td>
<td>4,149,907</td>
<td>5,283,888</td>
<td>4,259,961</td>
<td>4,521,936</td>
</tr>
<tr>
<td>Less: Intra-County Revenues</td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>(398)</td>
</tr>
<tr>
<td>Operating Total</td>
<td>4,149,907</td>
<td>5,283,888</td>
<td>4,259,961</td>
<td>4,521,538</td>
</tr>
<tr>
<td>Non-Operating Expenditures</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Capital Assets</td>
<td>1,049,052</td>
<td>2,799,344</td>
<td>30,000</td>
<td>3,376,725</td>
</tr>
<tr>
<td>Expenditure Total</td>
<td>5,198,959</td>
<td>8,083,232</td>
<td>4,289,961</td>
<td>7,898,263</td>
</tr>
</tbody>
</table>

#### Other Financing Uses

<table>
<thead>
<tr>
<th>Source</th>
<th>Actual FY 05-06</th>
<th>Adopted FY 06-07</th>
<th>Est. Actual FY 06-07</th>
<th>Recommended FY 07-08</th>
</tr>
</thead>
<tbody>
<tr>
<td>Operating Transfers</td>
<td>94,618</td>
<td>98,600</td>
<td>104,537</td>
<td>104,452</td>
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<tr>
<td>Designated for Future Uses</td>
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<td>$12,105,313</td>
<td>$5,260,031</td>
<td>$11,373,892</td>
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</table>

### Character of Expenditures

#### Operating Expenditures

<table>
<thead>
<tr>
<th>Category</th>
<th>Actual FY 05-06</th>
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</tr>
</thead>
<tbody>
<tr>
<td>Regular Salaries</td>
<td>803,181</td>
<td>800,649</td>
<td>771,375</td>
<td>873,768</td>
</tr>
<tr>
<td>Overtime</td>
<td>113,381</td>
<td>132,300</td>
<td>72,150</td>
<td>90,000</td>
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<tr>
<td>Extra Help</td>
<td>195,591</td>
<td>372,000</td>
<td>88,217</td>
<td>172,363</td>
</tr>
<tr>
<td>Benefits</td>
<td>290,788</td>
<td>282,585</td>
<td>283,883</td>
<td>301,264</td>
</tr>
<tr>
<td>Salaries &amp; Benefits Sub-Total</td>
<td>1,402,941</td>
<td>1,587,534</td>
<td>1,215,625</td>
<td>1,437,395</td>
</tr>
<tr>
<td>Services &amp; Supplies</td>
<td>2,746,966</td>
<td>3,696,354</td>
<td>3,044,336</td>
<td>3,084,541</td>
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### Source of Funds Summary

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<tr>
<th>Source</th>
<th>Actual FY 05-06</th>
<th>Adopted FY 06-07</th>
<th>Est. Actual FY 06-07</th>
<th>Recommended FY 07-08</th>
</tr>
</thead>
<tbody>
<tr>
<td>Elections, Federal &amp; State Reimb</td>
<td>$1,486,587</td>
<td>$4,271,928</td>
<td>$2,601,615</td>
<td>$3,937,244</td>
</tr>
<tr>
<td>Election Services</td>
<td>270,894</td>
<td>518,000</td>
<td>368,153</td>
<td>72,000</td>
</tr>
<tr>
<td>Other Charges for Services</td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>398</td>
</tr>
<tr>
<td>Revenue Sub-Total</td>
<td>1,757,481</td>
<td>4,789,928</td>
<td>2,969,768</td>
<td>4,009,642</td>
</tr>
<tr>
<td>Less: Intra-County Revenues</td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>(398)</td>
</tr>
<tr>
<td>Revenue Total</td>
<td>1,757,481</td>
<td>4,789,928</td>
<td>2,969,768</td>
<td>4,009,244</td>
</tr>
<tr>
<td>General Fund Contribution</td>
<td>4,038,465</td>
<td>2,751,331</td>
<td>2,173,263</td>
<td>3,744,123</td>
</tr>
<tr>
<td>Operating Transfers</td>
<td>9,074</td>
<td>--</td>
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<td>--</td>
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<tr>
<td>Use of Prior Fund Balances</td>
<td>1,012,033</td>
<td>4,564,054</td>
<td>117,000</td>
<td>3,620,525</td>
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<tr>
<td>Division Total</td>
<td>$6,817,053</td>
<td>$12,105,313</td>
<td>$5,260,031</td>
<td>$11,373,892</td>
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</tbody>
</table>

### Position Summary

#### Permanent

<table>
<thead>
<tr>
<th>Category</th>
<th>Actual FY 05-06</th>
<th>Adopted FY 06-07</th>
<th>Est. Actual FY 06-07</th>
<th>Recommended FY 07-08</th>
</tr>
</thead>
<tbody>
<tr>
<td>Administration</td>
<td>15.0</td>
<td>6.4</td>
<td>15.0</td>
<td>5.0</td>
</tr>
<tr>
<td>Scheduled Elections</td>
<td>--</td>
<td>4.5</td>
<td>--</td>
<td>4.8</td>
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<tr>
<td>Special Elections</td>
<td>--</td>
<td>3.7</td>
<td>--</td>
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<tr>
<td>Total Permanent</td>
<td>15.0</td>
<td>14.7</td>
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<td>14.3</td>
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</table>

#### Non-Permanent

<table>
<thead>
<tr>
<th>Category</th>
<th>Actual FY 05-06</th>
<th>Adopted FY 06-07</th>
<th>Est. Actual FY 06-07</th>
<th>Recommended FY 07-08</th>
</tr>
</thead>
<tbody>
<tr>
<td>Extra Help</td>
<td>--</td>
<td>7.2</td>
<td>--</td>
<td>3.3</td>
</tr>
<tr>
<td>Total Positions</td>
<td>15.0</td>
<td>21.8</td>
<td>15.0</td>
<td>14.6</td>
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</table>
SERVICE DESCRIPTION
The Election Division is responsible for conducting elections, designing precinct and district boundaries, identifying polling places and recruiting election officers, maintaining voter registration records, processing absentee ballot applications, and verifying petitions. The Division also manages candidate and campaign filings as well as conducting State and Federal voter outreach programs.

Significant Changes (FY 2006-07 Adopted to FY 2006-07 Estimated Actual)
The Fiscal Year 2006-07 Estimated Actual operating expenditures decrease by $1,024,000 to $4,260,000 from the Fiscal Year 2006-07 Adopted Budget of $5,284,000. This 19% decrease is from deferment of $1,556,000 for upgrades to our election equipment, $164,000 for implementation of a statewide voter registration database, $164,000 decrease in postage costs from postponement of various countywide voter mailing projects, and a net decrease of $172,000 in salary costs incurred for extra help and temporary staffing in conducting the General Election. These decreases are offset by a $975,000 increase in inter-fund transfers from unanticipated State reimbursement for the cost of the 2005 Statewide Special Election in addition to a net increase of $57,000 for various miscellaneous services and supplies, mainly for costs associated with conducting the General Election.

Significant Changes (FY 2006-07 Estimated Actual to FY 2007-08 Recommended)
The Fiscal Year 2007-08 Recommended operating expenditures will increase by $262,000 to $4,522,000 from the Fiscal Year 2006-07 Estimated Actual of $4,260,000. This 6% increase results from $221,000 in increased salary and benefit costs for growth in merit increases, cost of living adjustments, benefits, and increased extra help costs for conducting the Primary Election in Fiscal Year 2007-08. Additionally, there is $527,000 of increased services and supplies for costs associated with conducting the Primary Election in Fiscal Year 2007-08, which compared to the General Election in 2006-07, is generally more labor intensive and expensive to conduct. The remaining increase of $520,000 is for upgrades to our election equipment funded by State grant monies. These various increases are offset by a decrease of $975,000 for inter-fund transfers made in Fiscal Year 2006-07 from one-time State funds received as reimbursement for the 2005 Statewide Special Election. Additional offsets to the various increases are decreases of $31,000 for various reductions in miscellaneous services and supplies.

Recurring Performance Measures
Over the last six years, the number of voters eligible to vote in an election via an absentee ballot has increased by 145%. Voting via absentee ballot, increases voter participation (see following charts).

CLERK-RECORDER-ASSESSOR
Elections (cont’d)

Gubernatorial Election Voter Turnouts

<table>
<thead>
<tr>
<th></th>
<th>FY 01-02 &amp; 02-03</th>
<th>FY 05-06 &amp; 06-07</th>
</tr>
</thead>
<tbody>
<tr>
<td>Gub Primaries</td>
<td>35.6%</td>
<td>49.6%</td>
</tr>
<tr>
<td>Gub Generals</td>
<td>60.3%</td>
<td>68.2%</td>
</tr>
</tbody>
</table>

Presidential Election Voter Turnouts

<table>
<thead>
<tr>
<th></th>
<th>FY 99-00 &amp; 00-01</th>
<th>FY 03-04 &amp; 04-05</th>
</tr>
</thead>
<tbody>
<tr>
<td>Pres Primaries</td>
<td>57.1%</td>
<td>55.0%</td>
</tr>
<tr>
<td>Pres Generals</td>
<td>70.9%</td>
<td>80.5%</td>
</tr>
</tbody>
</table>

Position Detail

<table>
<thead>
<tr>
<th>Position Detail</th>
<th>FY 05-06</th>
<th>FY 06-07</th>
<th>FY 06-07</th>
<th>FY 07-08</th>
</tr>
</thead>
<tbody>
<tr>
<td>Administration</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Division Manager</td>
<td>1.0</td>
<td>1.0</td>
<td>1.0</td>
<td>1.0</td>
</tr>
<tr>
<td>Management Specialist</td>
<td>1.0</td>
<td>1.0</td>
<td>1.0</td>
<td>1.0</td>
</tr>
<tr>
<td>Mapping/GIS Analyst</td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>1.0</td>
</tr>
<tr>
<td>Computer Systems Specialist</td>
<td>1.0</td>
<td>1.0</td>
<td>1.0</td>
<td>1.0</td>
</tr>
<tr>
<td>Mapping Technician</td>
<td>1.0</td>
<td>1.0</td>
<td>1.0</td>
<td>--</td>
</tr>
<tr>
<td>Storekeeper</td>
<td>1.0</td>
<td>1.0</td>
<td>1.0</td>
<td>1.0</td>
</tr>
<tr>
<td>Care Specialist</td>
<td>10.0</td>
<td>10.0</td>
<td>10.0</td>
<td>10.0</td>
</tr>
<tr>
<td>Sub-Division Total</td>
<td>15.0</td>
<td>15.0</td>
<td>15.0</td>
<td>15.0</td>
</tr>
<tr>
<td>Division Total</td>
<td>15.0</td>
<td>15.0</td>
<td>15.0</td>
<td>15.0</td>
</tr>
</tbody>
</table>
CLERK-RECORDER-ASSESSOR
County Clerk-Recorder

Use of Funds Summary

<table>
<thead>
<tr>
<th></th>
<th>Actual FY 05-06</th>
<th>Adopted FY 06-07</th>
<th>Est. Actual FY 06-07</th>
<th>Recommended FY 07-08</th>
</tr>
</thead>
<tbody>
<tr>
<td>Operating Expenditures</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>County Clerk-Recorder</td>
<td>$2,266,040</td>
<td>$2,580,941</td>
<td>$2,383,545</td>
<td>$2,905,271</td>
</tr>
<tr>
<td>Operating Total</td>
<td>2,266,040</td>
<td>2,580,941</td>
<td>2,383,545</td>
<td>2,905,271</td>
</tr>
<tr>
<td>Non-Operating Expenditures</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Capital Assets</td>
<td>116,896</td>
<td>75,000</td>
<td>--</td>
<td>180,000</td>
</tr>
<tr>
<td>Expenditure Total</td>
<td>2,382,936</td>
<td>2,655,941</td>
<td>2,383,545</td>
<td>3,085,271</td>
</tr>
<tr>
<td>Other Financing Uses</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Operating Transfers</td>
<td>1,110,769</td>
<td>1,196,968</td>
<td>394,487</td>
<td>1,243,479</td>
</tr>
<tr>
<td>Designated for Future Uses</td>
<td>1,163,376</td>
<td>1,123,850</td>
<td>965,000</td>
<td>1,020,250</td>
</tr>
<tr>
<td>Division Total</td>
<td>$4,657,081</td>
<td>$4,976,759</td>
<td>$3,743,032</td>
<td>$5,349,000</td>
</tr>
</tbody>
</table>

Character of Expenditures

<table>
<thead>
<tr>
<th></th>
<th>Actual FY 05-06</th>
<th>Adopted FY 06-07</th>
<th>Est. Actual FY 06-07</th>
<th>Recommended FY 07-08</th>
</tr>
</thead>
<tbody>
<tr>
<td>Operating Expenditures</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Regular Salaries</td>
<td>1,031,851</td>
<td>1,103,806</td>
<td>1,120,064</td>
<td>1,160,971</td>
</tr>
<tr>
<td>Overtime</td>
<td>(2,374)</td>
<td>--</td>
<td>5,807</td>
<td>--</td>
</tr>
<tr>
<td>Extra Help</td>
<td>17,175</td>
<td>--</td>
<td>65,299</td>
<td>--</td>
</tr>
<tr>
<td>Benefits</td>
<td>332,606</td>
<td>416,294</td>
<td>412,482</td>
<td>761,289</td>
</tr>
<tr>
<td>Salaries &amp; Benefits Sub-Total</td>
<td>1,379,258</td>
<td>1,520,100</td>
<td>1,603,652</td>
<td>1,922,260</td>
</tr>
<tr>
<td>Services &amp; Supplies</td>
<td>886,782</td>
<td>1,060,841</td>
<td>779,893</td>
<td>983,011</td>
</tr>
<tr>
<td>Operating Total</td>
<td>2,266,040</td>
<td>2,580,941</td>
<td>2,383,545</td>
<td>2,905,271</td>
</tr>
<tr>
<td>Non-Operating Expenditures</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Capital Assets</td>
<td>116,896</td>
<td>75,000</td>
<td>--</td>
<td>180,000</td>
</tr>
<tr>
<td>Expenditure Total</td>
<td>2,382,936</td>
<td>2,655,941</td>
<td>2,383,545</td>
<td>3,085,271</td>
</tr>
</tbody>
</table>

Source of Funds Summary

<table>
<thead>
<tr>
<th></th>
<th>Actual FY 05-06</th>
<th>Adopted FY 06-07</th>
<th>Est. Actual FY 06-07</th>
<th>Recommended FY 07-08</th>
</tr>
</thead>
<tbody>
<tr>
<td>Departmental Revenues</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Interest</td>
<td>$18,198</td>
<td>$30,000</td>
<td>$30,000</td>
<td>$40,000</td>
</tr>
<tr>
<td>Recording Fees</td>
<td>2,259,178</td>
<td>2,270,000</td>
<td>1,880,000</td>
<td>1,975,000</td>
</tr>
<tr>
<td>Other Charges for Services</td>
<td>528,832</td>
<td>511,300</td>
<td>601,200</td>
<td>658,200</td>
</tr>
<tr>
<td>Miscellaneous Revenue</td>
<td>157,309</td>
<td>159,000</td>
<td>151,000</td>
<td>156,000</td>
</tr>
<tr>
<td>Revenue Total</td>
<td>2,963,517</td>
<td>2,970,300</td>
<td>2,662,200</td>
<td>2,829,200</td>
</tr>
<tr>
<td>General Fund Contribution</td>
<td>(316,732)</td>
<td>(127,681)</td>
<td>(30,210)</td>
<td>(43,080)</td>
</tr>
<tr>
<td>Other Financing Sources</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Use of Prior Fund Balances</td>
<td>2,010,296</td>
<td>2,134,140</td>
<td>1,111,042</td>
<td>2,562,880</td>
</tr>
<tr>
<td>Division Total</td>
<td>$4,657,081</td>
<td>$4,976,759</td>
<td>$3,743,032</td>
<td>$5,349,000</td>
</tr>
</tbody>
</table>

Position Summary

<table>
<thead>
<tr>
<th></th>
<th>Actual FY 05-06</th>
<th>Adopted FY 06-07</th>
<th>Est. Actual FY 06-07</th>
<th>Recommended FY 07-08</th>
</tr>
</thead>
<tbody>
<tr>
<td>Permanent</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>County Clerk-Recorder</td>
<td>25.0</td>
<td>24.0</td>
<td>25.0</td>
<td>24.2</td>
</tr>
<tr>
<td>Total Permanent</td>
<td>25.0</td>
<td>24.0</td>
<td>25.0</td>
<td>24.0</td>
</tr>
<tr>
<td>Non-Permanent</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Extra Help</td>
<td>--</td>
<td>0.5</td>
<td>--</td>
<td>2.3</td>
</tr>
<tr>
<td>Total Positions</td>
<td>25.0</td>
<td>24.4</td>
<td>25.0</td>
<td>26.5</td>
</tr>
</tbody>
</table>
SERVICE DESCRIPTION

The Recorder Division is responsible for the recording and archiving of official records, maps relating to real property and vital records, the filing of fictitious business statements and notary bond applications, archiving and issuing vital records, and the processing of passport applications.

Significant Changes (FY 2006-07 Adopted to FY 2006-07 Estimated Actual)

The Fiscal Year 2006-07 Estimated Actual operating expenditures decreased by $197,000 to $2,384,000, from the Fiscal Year 2006-07 Adopted Budget of $2,581,000. This 8% decrease is mainly from deferment of scanning projects until Fiscal Year 2007-08.

Significant Changes (FY 2006-07 Estimated Actual to FY 2007-08 Recommended)

The Fiscal Year 2007-08 Recommended operating expenditures will increase by $521,000, to $2,905,000, from the Fiscal Year 2006-07 Estimated Actual of $2,384,000. This 22% increase is from $319,000 in salary and benefit costs mainly for increase in workers compensation costs allocated to this division, $150,000 for one-time Recorder scanning, e-recording, and other special projects, $34,000 increase from utility cost allocation to the department commencing in fiscal year 2007-08, and $18,000 in net increases for other miscellaneous expenditures.

Recurring Performance Measures

County Clerk-Recorder

Record and return to filer 90% of an estimated 95,000 documents per year within 7 business days of filing.

Open, prepare, and record 80% of an estimated 30,000 reconvenance received through the mail within 2 working days of receipt.

Record and index 96% of an estimated 45,000 Title Company recordings within the same business day.

Position Detail

County Clerk-Recorder

<table>
<thead>
<tr>
<th>Position Detail</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
</tr>
<tr>
<td>Division Manager</td>
</tr>
<tr>
<td>Management Specialist</td>
</tr>
<tr>
<td>Accounting Technician</td>
</tr>
<tr>
<td>Accounting Assist Sr.</td>
</tr>
<tr>
<td>Care Specialist</td>
</tr>
<tr>
<td>Sub-Division Total</td>
</tr>
<tr>
<td>Division Total</td>
</tr>
</tbody>
</table>

The following charts show the historical trend in Clerk-Recorder Division workload and revenue. They demonstrate how the Clerk-Recorder composite workload trend is increasing, while the revenue trend is decreasing. The main driver of the workload increase is a reduction in the number of recordings, offset by an increase in more resource intensive transactions, such as passport application requests. The decrease in the revenue trend is due to the decrease in the number of recordings which is the biggest revenue generator for the division.
## Use of Funds Summary

### Operating Expenditures

<table>
<thead>
<tr>
<th>Service</th>
<th>FY 05-06</th>
<th>FY 06-07</th>
<th>FY 06-07</th>
<th>FY 07-08</th>
</tr>
</thead>
<tbody>
<tr>
<td>IS Development &amp; Maintenance</td>
<td>$626,061</td>
<td>$775,145</td>
<td>$805,938</td>
<td>$815,654</td>
</tr>
<tr>
<td>LAN Administration</td>
<td>272,442</td>
<td>270,801</td>
<td>255,901</td>
<td>268,846</td>
</tr>
<tr>
<td>Special Projects</td>
<td>340,373</td>
<td>489,457</td>
<td>382,795</td>
<td>510,767</td>
</tr>
<tr>
<td><strong>Operating Total</strong></td>
<td><strong>1,238,876</strong></td>
<td><strong>1,535,403</strong></td>
<td><strong>1,444,634</strong></td>
<td><strong>1,595,267</strong></td>
</tr>
</tbody>
</table>

### Non-Operating Expenditures

<table>
<thead>
<tr>
<th>Service</th>
<th>FY 05-06</th>
<th>FY 06-07</th>
<th>FY 06-07</th>
<th>FY 07-08</th>
</tr>
</thead>
<tbody>
<tr>
<td>Capital Assets</td>
<td>14,817</td>
<td>75,000</td>
<td>55,000</td>
<td>55,000</td>
</tr>
<tr>
<td><strong>Expenditure Total</strong></td>
<td><strong>1,253,693</strong></td>
<td><strong>1,610,403</strong></td>
<td><strong>1,499,634</strong></td>
<td><strong>1,650,267</strong></td>
</tr>
</tbody>
</table>

### Other Financing Uses

<table>
<thead>
<tr>
<th>Service</th>
<th>FY 05-06</th>
<th>FY 06-07</th>
<th>FY 06-07</th>
<th>FY 07-08</th>
</tr>
</thead>
<tbody>
<tr>
<td>Operating Transfers</td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>350,000</td>
</tr>
<tr>
<td><strong>Division Total</strong></td>
<td><strong>$1,253,693</strong></td>
<td><strong>$1,610,403</strong></td>
<td><strong>$1,499,634</strong></td>
<td><strong>$2,000,267</strong></td>
</tr>
</tbody>
</table>

## Character of Expenditures

### Operating Expenditures

<table>
<thead>
<tr>
<th>Service</th>
<th>FY 05-06</th>
<th>FY 06-07</th>
<th>FY 06-07</th>
<th>FY 07-08</th>
</tr>
</thead>
<tbody>
<tr>
<td>Regular Salaries</td>
<td>739,343</td>
<td>939,842</td>
<td>896,072</td>
<td>978,908</td>
</tr>
<tr>
<td>Overtime</td>
<td>5,045</td>
<td>--</td>
<td>943</td>
<td>--</td>
</tr>
<tr>
<td>Extra Help</td>
<td>3,506</td>
<td>--</td>
<td>5,370</td>
<td>--</td>
</tr>
<tr>
<td>Benefits</td>
<td>226,952</td>
<td>292,400</td>
<td>279,887</td>
<td>308,070</td>
</tr>
<tr>
<td><strong>Salaries &amp; Benefits Sub-Total</strong></td>
<td><strong>974,846</strong></td>
<td><strong>1,232,242</strong></td>
<td><strong>1,182,272</strong></td>
<td><strong>1,286,978</strong></td>
</tr>
<tr>
<td>Services &amp; Supplies</td>
<td>264,030</td>
<td>303,161</td>
<td>262,362</td>
<td>308,289</td>
</tr>
<tr>
<td><strong>Operating Total</strong></td>
<td><strong>1,238,876</strong></td>
<td><strong>1,535,403</strong></td>
<td><strong>1,444,634</strong></td>
<td><strong>1,595,267</strong></td>
</tr>
</tbody>
</table>

### Non-Operating Expenditures

<table>
<thead>
<tr>
<th>Service</th>
<th>FY 05-06</th>
<th>FY 06-07</th>
<th>FY 06-07</th>
<th>FY 07-08</th>
</tr>
</thead>
<tbody>
<tr>
<td>Capital Assets</td>
<td>14,817</td>
<td>75,000</td>
<td>55,000</td>
<td>55,000</td>
</tr>
<tr>
<td><strong>Expenditure Total</strong></td>
<td><strong>$1,253,693</strong></td>
<td><strong>$1,610,403</strong></td>
<td><strong>$1,499,634</strong></td>
<td><strong>$1,650,267</strong></td>
</tr>
</tbody>
</table>

## Source of Funds Summary

### Departmental Revenues

<table>
<thead>
<tr>
<th>Service</th>
<th>FY 05-06</th>
<th>FY 06-07</th>
<th>FY 06-07</th>
<th>FY 07-08</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Revenue Total</strong></td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>General Fund Contribution</td>
<td>1,157,493</td>
<td>1,401,167</td>
<td>1,405,399</td>
<td>1,357,282</td>
</tr>
<tr>
<td><strong>Use of Prior Fund Balances</strong></td>
<td>96,200</td>
<td>209,236</td>
<td>94,235</td>
<td>642,985</td>
</tr>
<tr>
<td><strong>Division Total</strong></td>
<td><strong>$1,253,693</strong></td>
<td><strong>$1,610,403</strong></td>
<td><strong>$1,499,634</strong></td>
<td><strong>$2,000,267</strong></td>
</tr>
</tbody>
</table>

### Other Financing Sources

<table>
<thead>
<tr>
<th>Service</th>
<th>FY 05-06</th>
<th>FY 06-07</th>
<th>FY 06-07</th>
<th>FY 07-08</th>
</tr>
</thead>
<tbody>
<tr>
<td>Operating Transfers</td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>350,000</td>
</tr>
<tr>
<td><strong>Division Total</strong></td>
<td><strong>$1,253,693</strong></td>
<td><strong>$1,610,403</strong></td>
<td><strong>$1,499,634</strong></td>
<td><strong>$2,000,267</strong></td>
</tr>
</tbody>
</table>

## Position Summary

<table>
<thead>
<tr>
<th>Service</th>
<th>FY 05-06</th>
<th>FY 06-07</th>
<th>FY 06-07</th>
<th>FY 07-08</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Permanent</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>IS Development &amp; Maintenance</td>
<td>5.0</td>
<td>6.0</td>
<td>6.0</td>
<td>6.0</td>
</tr>
<tr>
<td>LAN Administration</td>
<td>2.0</td>
<td>2.0</td>
<td>2.0</td>
<td>2.0</td>
</tr>
<tr>
<td>Special Projects</td>
<td>2.0</td>
<td>3.0</td>
<td>3.0</td>
<td>3.0</td>
</tr>
<tr>
<td><strong>Total Permanent</strong></td>
<td>9.0</td>
<td>11.0</td>
<td>11.0</td>
<td>11.0</td>
</tr>
</tbody>
</table>

### Non-Permanent

<table>
<thead>
<tr>
<th>Service</th>
<th>FY 05-06</th>
<th>FY 06-07</th>
<th>FY 06-07</th>
<th>FY 07-08</th>
</tr>
</thead>
<tbody>
<tr>
<td>Extra Help</td>
<td>--</td>
<td>0.4</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td><strong>Total Positions</strong></td>
<td>9.0</td>
<td>8.5</td>
<td>11.0</td>
<td>10.7</td>
</tr>
</tbody>
</table>
SERVICE DESCRIPTION
The Information Systems Division is responsible for providing support and visionary technical direction to all functions of the Clerk-Recorder-Assessor Department in support of their own mission and goals.

Significant Changes (FY 2006-07 Adopted to FY 2006-07 Estimated Actual)
The Fiscal Year 2006-07 Estimated Actual operating expenditures decreased by $91,000 to $1,445,000 from the Fiscal Year 2006-07 Adopted Budget of $1,535,000. This 22% decrease is from $50,000 in salary savings from temporary conversion of a full-time position to a .75 full-time equivalent position, and $41,000 net decrease in unrealized purchases of computer equipment, computer maintenance costs, and other miscellaneous services and supplies.

Significant Changes (FY 2006-07 Estimated Actual to FY 2007-08 Recommended)
The Fiscal Year 2007-08 Recommended operating expenditures will increase by $150,000 to $1,595,000 from the Fiscal Year 2006-07 Estimated Actual of $1,445,000. This 11% increase is from $105,000 in normal salary and benefit costs for retirement, health, and merit increases, and $45,000 net increase mainly for contracting services required for IT projects.

<table>
<thead>
<tr>
<th>Position Detail</th>
<th>Actual FY 05-06</th>
<th>Adopted FY 06-07</th>
<th>Est. Actual FY 06-07</th>
<th>Recommended FY 07-08</th>
</tr>
</thead>
<tbody>
<tr>
<td>IS Development &amp; Maintenance</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>PM - Tax System Integration</td>
<td>1.0</td>
<td>1.0</td>
<td>1.0</td>
<td>1.0</td>
</tr>
<tr>
<td>Systems &amp; Programming Analyst</td>
<td>4.0</td>
<td>5.0</td>
<td>5.0</td>
<td>5.0</td>
</tr>
<tr>
<td>Sub-Division Total</td>
<td>5.0</td>
<td>6.0</td>
<td>6.0</td>
<td>6.0</td>
</tr>
<tr>
<td>LAN Administration</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Computer Systems Specialist</td>
<td>2.0</td>
<td>2.0</td>
<td>2.0</td>
<td>2.0</td>
</tr>
<tr>
<td>Sub-Division Total</td>
<td>2.0</td>
<td>2.0</td>
<td>2.0</td>
<td>2.0</td>
</tr>
<tr>
<td>Special Projects</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>PM - Tax System Integration</td>
<td>1.0</td>
<td>1.0</td>
<td>1.0</td>
<td>1.0</td>
</tr>
<tr>
<td>Systems &amp; Programming Analyst</td>
<td>1.0</td>
<td>2.0</td>
<td>2.0</td>
<td>2.0</td>
</tr>
<tr>
<td>Sub-Division Total</td>
<td>2.0</td>
<td>3.0</td>
<td>3.0</td>
<td>3.0</td>
</tr>
<tr>
<td>Division Total</td>
<td>9.0</td>
<td>11.0</td>
<td>11.0</td>
<td>11.0</td>
</tr>
</tbody>
</table>
## Use of Funds Summary

### Operating Expenditures

<table>
<thead>
<tr>
<th></th>
<th>FY 05-06</th>
<th>FY 06-07</th>
<th>FY 06-07</th>
<th>FY 07-08</th>
</tr>
</thead>
<tbody>
<tr>
<td>Operations</td>
<td>$1,668,233</td>
<td>$1,903,124</td>
<td>$1,671,269</td>
<td>$1,942,519</td>
</tr>
<tr>
<td>Real Property</td>
<td>1,540,174</td>
<td>1,817,400</td>
<td>1,664,738</td>
<td>1,706,793</td>
</tr>
<tr>
<td>Business/Minerals</td>
<td>2,215,726</td>
<td>2,252,452</td>
<td>2,168,329</td>
<td>2,556,281</td>
</tr>
<tr>
<td>Operating Sub-Total</td>
<td>5,424,133</td>
<td>5,972,976</td>
<td>5,504,336</td>
<td>6,205,593</td>
</tr>
<tr>
<td>Less: Intra-County Revenues</td>
<td>(401,619)</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>Expenditure Total</td>
<td>5,022,514</td>
<td>5,972,976</td>
<td>5,504,336</td>
<td>6,205,593</td>
</tr>
</tbody>
</table>

### Other Financing Uses

- Operating Transfers: --
- Designated for Future Uses: 117,000

### Division Total

|                      | $5,139,514 | $5,972,976 | $6,144,467 | $6,210,621 |

## Source of Funds Summary

### Departmental Revenues

<table>
<thead>
<tr>
<th></th>
<th>FY 05-06</th>
<th>FY 06-07</th>
<th>FY 06-07</th>
<th>FY 07-08</th>
</tr>
</thead>
<tbody>
<tr>
<td>Interest</td>
<td>$7</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>Property Tax Admin Fee</td>
<td>1,231,815</td>
<td>1,210,000</td>
<td>1,500,000</td>
<td>1,400,000</td>
</tr>
<tr>
<td>Supplemental Admin Fee</td>
<td>1,671,990</td>
<td>1,350,000</td>
<td>1,250,000</td>
<td>1,250,000</td>
</tr>
<tr>
<td>Other Charges for Services</td>
<td>818</td>
<td>2,000</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>Miscellaneous Revenue</td>
<td>38,069</td>
<td>41,000</td>
<td>30,899</td>
<td>30,000</td>
</tr>
<tr>
<td>Revenue Sub-Total</td>
<td>2,942,699</td>
<td>2,603,000</td>
<td>2,780,899</td>
<td>2,680,000</td>
</tr>
<tr>
<td>Less: Intra-County Revenues</td>
<td>(401,619)</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>Revenue Total</td>
<td>2,541,080</td>
<td>2,603,000</td>
<td>2,780,899</td>
<td>2,680,000</td>
</tr>
<tr>
<td>General Fund Contribution</td>
<td>2,546,437</td>
<td>3,104,676</td>
<td>3,363,568</td>
<td>3,308,648</td>
</tr>
</tbody>
</table>

### Other Financing Sources

- Use of Prior Fund Balances: 51,997

### Division Total

|                      | $5,139,514 | $5,972,976 | $6,144,467 | $6,210,621 |

## Position Summary

### Permanent

<table>
<thead>
<tr>
<th></th>
<th>FY 05-06</th>
<th>FY 06-07</th>
<th>FY 06-07</th>
<th>FY 07-08</th>
</tr>
</thead>
<tbody>
<tr>
<td>Operations</td>
<td>23.0</td>
<td>22.0</td>
<td>23.0</td>
<td>23.0</td>
</tr>
<tr>
<td>Real Property</td>
<td>23.0</td>
<td>18.1</td>
<td>17.5</td>
<td>18.2</td>
</tr>
<tr>
<td>Business/Minerals</td>
<td>22.0</td>
<td>24.9</td>
<td>25.0</td>
<td>24.3</td>
</tr>
<tr>
<td>Total Permanent</td>
<td>68.0</td>
<td>65.1</td>
<td>64.0</td>
<td>64.3</td>
</tr>
</tbody>
</table>

### Non-Permanent

<table>
<thead>
<tr>
<th></th>
<th>FY 05-06</th>
<th>FY 06-07</th>
<th>FY 06-07</th>
<th>FY 07-08</th>
</tr>
</thead>
<tbody>
<tr>
<td>Extra Help</td>
<td>--</td>
<td>2.5</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>Total Positions</td>
<td>68.0</td>
<td>67.6</td>
<td>67.0</td>
<td>64.3</td>
</tr>
</tbody>
</table>
SERVICE DESCRIPTION

The Assessor Division’s responsibility, utilizing information systems technology, is to identify, assess, value, and maintain assessments of all real, business, and mineral properties taxable under the authority of the State of California and to create, maintain, and disseminate cadastral (land ownership) maps that accurately describe all Assessment Roll parcels. The division defends property valuations under appeal before the Assessment Appeals Board.

Significant Changes (FY 2006-07 Adopted to FY 2006-07 Estimated Actual)
The Fiscal Year 2006-07 Estimated Actual operating expenditures decreased by $469,000 to $5,504,000 from the Fiscal Year 2006-07 Adopted Budget of $5,973,000. This 8% decrease is from $210,000 in salary savings from vacancies due to recruiting difficulties, $34,000 decrease from unrealized computer equipment upgrades and purchases, $49,000 net savings in professional services costs from hiring extra help through the County versus hiring through independent contractors or temporary staffing agencies, $108,000 decrease from deferment of the Santa Maria Assessor office remodel project and several other projects for upgrades to our Assessor databases, $18,000 from lower training and travel costs due to annual fluctuations in training requirements, $18,000 in savings from lower than anticipated costs for motor pool charges, and $32,000 decrease for various miscellaneous services and supplies.

Significant Changes (FY 2006-07 Estimated Actual to FY 2007-08 Recommended)
The Fiscal Year 2007-08 Recommended operating expenditures will increase by $701,000 to $6,206,000 from the Fiscal Year 2006-07 Estimated Actual of $5,504,000. This 13% increase results from $628,000 increase in salary and benefit costs which is maximized by $210,000 from Fiscal Year 2006-07 salary savings due to temporary vacancies, $120,000 increase for 50% of the anticipated salary equity adjustments for appraisers, and $298,000 for merit, retirement, and health insurance cost increases. The remaining net increase of $73,000 is for purchases of computer equipment and other miscellaneous services and supplies.

Recurring Performance Measures

The creation of an Agriculture Assessment Team in 2003 has increased focus on this area. Data is more accurate and timely, resulting in an improved valuation process.

Development of an E-Filing System has automated the way some Business Property Statements are processed, allowing for resources to be dedicated to other more value added areas.
## Assessor (cont’d)

### Operations

<table>
<thead>
<tr>
<th>Position</th>
<th>FY 05-06</th>
<th>FY 06-07</th>
<th>FY 06-07</th>
<th>FY 07-08</th>
</tr>
</thead>
<tbody>
<tr>
<td>Actual Pos.</td>
<td>1.0</td>
<td>1.0</td>
<td>1.0</td>
<td>1.0</td>
</tr>
<tr>
<td>Adopted Pos.</td>
<td>1.0</td>
<td>1.0</td>
<td>1.0</td>
<td>1.0</td>
</tr>
<tr>
<td>Est. Actual Pos.</td>
<td>1.0</td>
<td>1.0</td>
<td>1.0</td>
<td>--</td>
</tr>
<tr>
<td>Recommended Pos.</td>
<td>1.0</td>
<td>1.0</td>
<td>1.0</td>
<td>3.0</td>
</tr>
</tbody>
</table>

- **Division Manager**: 1.0
- **Mapping/GIS Analyst Supervisor**: --
- **Mapping/GIS Analyst**: --
- **Mapping Technician Chief**: 1.0
- **Mapping Technician**: 4.0
- **Care Specialist**: 17.0

**Sub-Division Total**: 23.0

### Real Property

<table>
<thead>
<tr>
<th>Position</th>
<th>FY 05-06</th>
<th>FY 06-07</th>
<th>FY 06-07</th>
<th>FY 07-08</th>
</tr>
</thead>
<tbody>
<tr>
<td>Actual Pos.</td>
<td>1.0</td>
<td>1.0</td>
<td>1.0</td>
<td>1.0</td>
</tr>
<tr>
<td>Adopted Pos.</td>
<td>1.0</td>
<td>1.0</td>
<td>1.0</td>
<td>1.0</td>
</tr>
<tr>
<td>Est. Actual Pos.</td>
<td>5.0</td>
<td>4.0</td>
<td>4.0</td>
<td>3.0</td>
</tr>
<tr>
<td>Recommended Pos.</td>
<td>14.0</td>
<td>11.0</td>
<td>11.0</td>
<td>10.0</td>
</tr>
</tbody>
</table>

- **Chief Appraiser**: 1.0
- **Division Manager**: 1.0
- **Assessment Supervisor**: 5.0
- **Appraiser**: 14.0
- **Appraiser Aide**: 2.0

**Sub-Division Total**: 23.0

### Business/Minerals

<table>
<thead>
<tr>
<th>Position</th>
<th>FY 05-06</th>
<th>FY 06-07</th>
<th>FY 06-07</th>
<th>FY 07-08</th>
</tr>
</thead>
<tbody>
<tr>
<td>Actual Pos.</td>
<td>1.0</td>
<td>1.0</td>
<td>1.0</td>
<td>1.0</td>
</tr>
<tr>
<td>Adopted Pos.</td>
<td>1.0</td>
<td>1.0</td>
<td>1.0</td>
<td>1.0</td>
</tr>
<tr>
<td>Est. Actual Pos.</td>
<td>3.0</td>
<td>4.0</td>
<td>4.0</td>
<td>5.0</td>
</tr>
<tr>
<td>Recommended Pos.</td>
<td>6.0</td>
<td>6.0</td>
<td>6.0</td>
<td>6.0</td>
</tr>
</tbody>
</table>

- **Division Manager**: 1.0
- **Management Specialist**: 1.0
- **Assessment Supervisor**: 3.0
- **Auditor-Appraiser**: 6.0
- **Appraiser**: 7.0
- **Care Specialist**: 3.0
- **Appraiser Aide**: 1.0

**Sub-Division Total**: 22.0

**Division Total**: 68.0

---

Assessor is involved in generating 87% of County discretionary revenues.

---

### Property Tax Revenues vs Total Discretionary Revenue

- **FY 95-96**: 51%
- **FY 99-00**: 87%

---

### Roll Value in Billions

<table>
<thead>
<tr>
<th>Year</th>
<th>Roll Value $(in billions)$</th>
</tr>
</thead>
<tbody>
<tr>
<td>1992</td>
<td>20</td>
</tr>
<tr>
<td>1994</td>
<td>25</td>
</tr>
<tr>
<td>1996</td>
<td>25</td>
</tr>
<tr>
<td>1998</td>
<td>25</td>
</tr>
<tr>
<td>2000</td>
<td>25</td>
</tr>
<tr>
<td>2002</td>
<td>27</td>
</tr>
<tr>
<td>2004</td>
<td>27</td>
</tr>
<tr>
<td>2006</td>
<td>27</td>
</tr>
</tbody>
</table>
**GENERAL SERVICES**

**Budget & Positions (FTEs)**
- Operating $13,218,493
- Capital $11,693,928
- Positions 157.5 FTEs

**Bob Nisbet**
Department Director

**Support Services**
- Information Technology Services 8%
- Vehicle Services 10%
- Communication Services 4%

**Technical Services**
- General Fund Contribution 9%
- Other Charges for Services 11%

**Financial Services**
- Cost Allocation Revenue 3%
- Self-Insurance Premiums 28%
- Information Technology Services 8%
- Other Revenue 6%
- Other Financing Sources 21%

**STAFFING TREND**

**SOURCE OF FUNDS**

**USE OF FUNDS**
### Use of Funds Summary

**Operating Expenditures**

<table>
<thead>
<tr>
<th>Source</th>
<th>FY 05-06</th>
<th>FY 06-07</th>
<th>FY 06-07</th>
<th>FY 07-08</th>
</tr>
</thead>
<tbody>
<tr>
<td>Financial Services</td>
<td>$24,249,042</td>
<td>$24,094,174</td>
<td>$22,677,296</td>
<td>$24,982,686</td>
</tr>
<tr>
<td>Support</td>
<td>21,151,342</td>
<td>23,379,689</td>
<td>22,958,110</td>
<td>25,318,276</td>
</tr>
<tr>
<td>Technical</td>
<td>9,008,617</td>
<td>10,202,501</td>
<td>10,236,589</td>
<td>11,008,249</td>
</tr>
<tr>
<td>Capital Improvements</td>
<td>--</td>
<td>--</td>
<td>367,027</td>
<td>236,000</td>
</tr>
<tr>
<td>Operating Sub-Total</td>
<td>54,409,001</td>
<td>57,676,364</td>
<td>56,239,202</td>
<td>61,545,211</td>
</tr>
<tr>
<td>Less: Intra-County Revenues</td>
<td>(44,325,081)</td>
<td>(38,068,253)</td>
<td>(40,802,336)</td>
<td>(48,326,718)</td>
</tr>
<tr>
<td>Operating Total</td>
<td>10,083,920</td>
<td>19,608,111</td>
<td>15,436,866</td>
<td>13,218,493</td>
</tr>
<tr>
<td><strong>Non-Operating Expenditures</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Capital Assets</td>
<td>14,411,073</td>
<td>9,389,404</td>
<td>19,581,639</td>
<td>11,693,928</td>
</tr>
<tr>
<td>Expenditure Total</td>
<td>24,494,993</td>
<td>28,997,515</td>
<td>35,018,666</td>
<td>24,912,421</td>
</tr>
<tr>
<td><strong>Character of Expenditures</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Operating Expenditures</td>
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<tr>
<td>Regular Salaries</td>
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<tr>
<td>Damages &amp; Losses</td>
<td>884,074</td>
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<td>Principal &amp; Interest</td>
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**Source of Funds Summary**

<table>
<thead>
<tr>
<th>Source</th>
<th>FY 05-06</th>
<th>FY 06-07</th>
<th>FY 06-07</th>
<th>FY 07-08</th>
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</thead>
<tbody>
<tr>
<td>Departmental Revenue</td>
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<td>Interest</td>
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<td>Vehicles Services</td>
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<tr>
<td>Information Technology Services</td>
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<td>6,064,446</td>
<td>6,010,613</td>
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<tr>
<td>Cost Allocation Revenue</td>
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<td>1,716,478</td>
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<td>Self Insurance Premiums</td>
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<td>20,970,976</td>
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<td>Miscellaneous Revenue</td>
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<td>Revenue Sub-Total</td>
<td>50,360,214</td>
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<tr>
<td>Less: Intra-County Revenues</td>
<td>(44,325,081)</td>
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<td>General Fund Contribution</td>
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<td>Sale of Property</td>
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<td>Proceeds of Long-term Debt</td>
<td>594,590</td>
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<td>1,260,000</td>
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<td>Use of Prior Fund Balances</td>
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<td>45,747,625</td>
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</tbody>
</table>

**Note:** Presentation of the individual program amounts for fiscal years 2005-06 and 2006-07 have been adjusted to provide a consistent level of detail with the fiscal year 2007-08 budget, however, the totals for 2005-06 and 2006-07 have not been changed.

---

**Position Summary**

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<thead>
<tr>
<th>Source</th>
<th>FY 05-06</th>
<th>FY 06-07</th>
<th>FY 06-07</th>
<th>FY 07-08</th>
</tr>
</thead>
<tbody>
<tr>
<td>Permanent</td>
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<tr>
<td>Financial Services</td>
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<td>Support</td>
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<td>Technical</td>
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<td>Total Permanent</td>
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<tr>
<td>Non-Permanent</td>
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<tr>
<td>Contract</td>
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<tr>
<td>Total Positions</td>
<td>160.8</td>
<td>152.8</td>
<td>159.0</td>
<td>158.2</td>
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</table>

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

---

**Note:** Presentation of the individual program amounts for fiscal years 2005-06 and 2006-07 have been adjusted to provide a consistent level of detail with the fiscal year 2007-08 budget, however, the totals for 2005-06 and 2006-07 have not been changed.
MISSION STATEMENT
General Services provides a full range of business functions, guidance, and expertise that enable county government to effectively deliver services to the community.

Budget Organization
The General Services Department includes three divisions: Financial Services, Support Services, and Technical Services. There are 157.5 full-time-equivalent employees in the department that work in various locations throughout the County.

General Services utilizes Internal Service Funds (ISFs) to account for many of the business functions it provides to County departments, including:

- Information Technology Services – within the Technical Services Division, this fund provides countywide information technology and reprographic services.
- Communications – within the Technical Services Division, this fund provides countywide telephone and radio services.
- Vehicle Operations and Maintenance – within the Support Services Division, this fund provides the maintenance, servicing, and repair of all County vehicles, except those in Public Works Road Division.
- Workers’ Compensation Self-Insurance – within the Financial Services Division, this fund provides countywide workers’ compensation claims administration, including temporary and permanent disability payments, medical payments, investigative services and litigation costs. In addition, the fund provides the Back to Work and Countywide Safety programs.
- General Liability Self-Insurance – within the Financial Services Division, this fund provides the administration of countywide general liability and automobile liability claims, plus earthquake, property, bonding and aviation insurance. In addition, the fund provides the county HIPAA compliance program.
- Medical Malpractice Self-Insurance – within the Financial Services Division, this fund provides medical malpractice insurance for the Public Health and Alcohol, Drug & Mental Health departments.

Other countywide business functions provided include facility planning, construction, maintenance, janitorial, utility management, and real estate services by the Support Services Division; purchasing, surplus property and mail courier services by the Financial Services Division; and County Santa Barbara Television (CSBTV) services by the Technical Services Division.

Focus Area: Develop a well trained and motivated work force that works in a healthy and safe environment as measured by:

Current Year (FY 2006-07) Accomplishments:
- Implemented an online safety training program.
- Initiated distribution of monthly Safety Newsletter via link on County website.
- Separated the HIPAA compliance function (now in Risk Management) from the HIPAA security function (now in Information Technology Security) and expanded HIPAA training for County departments.

Square footage increased between 04 & 06 due to the new Juvenile Hall and Animal Shelter plus the Naomi Schwartz and District Attorney buildings. In 07-08, the Carmen Lane & La Morada buildings will be added for Mental Health (ADMHS) and Social Services, respectively.

12 assigned vehicles were added in 06-07: 5 motorcycles & 1 Goleta traffic truck for Sheriff, 3 crew cab trucks for Fire, 1 sedan for ADMHS, 1 truck for Ag and 1 cargo van for Treasurer - Tax Collector. Probation is expected to retire 4 vehicles in 07-08.

The Technology Division supports network computers, printers and other devices across the County. Such devices may be individually used at an employee’s specific work station or shared in computer training rooms or centralized locations.

New workers’ compensation claims filed decreased from 2002-03 through 2005-06 due to favorable changes in the law, migration of Courts off county system, and successful ergonomic and back to work programs.
Proposed Strategic Actions:
- Provide timely feedback on injuries and trends to departments through scorecards and injury data.
- Continue monthly meetings with department representatives to review the status of workers’ compensation claims.
- Ensure that staff receives both mandated and job specific training.

Proposed Key Projects:
- Document the workers’ compensation process from injury to claim settlement in order to identify ways to improve and expedite our claim handling process.
- Standardize technology competencies to develop and maintain a skilled and productive workforce.
- Establish mechanism for the sharing of information, ideas, resources, and procedures.

Focus Area: Meet or exceed our customers’ expectations as measured by:
Current Year (FY2006-07) Accomplishments:
- Distributed and reported on a countywide General Services’ Customer Survey.
- Each cost center manager conducted at least eight customer contact meetings to gauge the level of satisfaction of services provided or additional services needed.
- Streamlined radio shop operations to meet the needs of Public Safety departments.
- Added a Reprographics web application for customer self-service job submissions and real-time status updates.

Proposed Strategic Actions:
- Identify additional web-enabled applications that expedite service delivery.
- Offer new services to county departments based upon their identified needs.
- Monitor and respond to facility maintenance work order feedback results timely.

Proposed Key Projects:
- Partner with the Sheriff’s implementation of the new emergency dispatch system.
- Become key partner in the development of the Emergency Operations Center.
- Extend use of Footprints, the IT Help Desk call tracking system, to other functions.
- Offer a new scanning service within Reprographics.
- Centralize Social Services’ multiple building door lock project.

Focus Area: Create and Maintain the County’s Infrastructure as measured by:
Current Year (FY2006-07) Accomplishments:
- Completed federally-funded airport maintenance projects in grants 7, 8, 9 and 10.
- Completed county jail boiler replacement project.
- Completed jail sewer grinder installation.

Proposed Strategic Actions:
- Expand the scope and intensity of county wide IT security assessments.
- Complete capital projects on-time and within budget.

Proposed Key Projects:
- Implement system to identify the specific geographic location of the county phone used to call 911.
- Broker the implementation of a countywide document management system.
- Start the state-mandated retrofit on the Santa Maria fueling station.
- Construct a new Sheriff/Fire Station in Lompoc.
- Design and construct a swimming pool in New Cuyama.
- Design and construct an Emergency Operations Center.
- Design and remodel the South County Public Defender offices.
Focus Area: Financial – Continue to improve fiscal accountability and financial awareness

Current Year (FY2006-07) Accomplishments:

- Created the utilities internal service fund to distribute utility costs to the individual county departmental budgets to foster awareness and accountability for energy savings.
- To improve financial awareness of telephone adds, moves & deletes, moved the accounting for those items to a new line item account.
- Maintained open WC claims at approximately 550, a decrease of 73 claims since 2004.

Proposed Strategic Actions:

- General Services’ cost center managers will continue to be accountable for their program budgets.
- Provide transparent rate calculation methodology to our customers.
- Focus on injury prevention and wellness programs to prevent workers’ compensation claims and lost time.

Proposed Key Projects:

- Improve rate setting process in order to provide data to departments before budget kick-off.
- Research programs and methods that can be implemented to promote injury prevention and wellness among all county employees.

Significant Changes (FY 2006-07 Adopted to FY 2006-07 Estimated Actual)

Operating Expenditures

The Fiscal Year 2006-07 Estimated Actual operating expenditures decreased by $1,437,000 to $56,239,000 from the Fiscal Year 2006-07 Adopted Budget. The 2.5% decrease is primarily due to no significant losses experienced in the General Liability or Medical Malpractice Programs ($820,000), savings in Indemnity Expenses due to fewer Workers’ Compensation Claims and results of the efforts of the Back to Work Program ($300,000), and savings in Excess Insurance costs due to favorable experience in the CSAC-EIA pool ($245,000).

Operating Revenue

The Fiscal Year 2006-07 Estimated Actual operating revenues increased $1,343,000 to $52,314,000 from the Fiscal Year 2006-07 Adopted Budget. The 2.6% increase was due primarily to unbudgeted revenue for several projects that were transferred into General Services after the start of the fiscal year including the jail boiler project ($109,000), ADMHS projects at Carmen Lane and the children’s building ($519,000), Lompoc Vets building ($100,000), and unanticipated increases to interest due to higher cash balances and rates ($647,000), offset by decreases due to unanticipated reductions in Communications Services revenue.

Capital Expenditures

The Fiscal Year 2006-07 Estimated Actual capital expenditures increased $10,192,000 to $19,582,000 from the FY 2006-07 Adopted budget. This increase reflects the addition of an unbudgeted remodel for ADMHS at Carmen Lane ($4,403,000), the purchase of county wide copiers ($1,432,000), and increases due to unbudgeted vehicle replacements, primarily for 8 KME Fire trucks ($4,213,000).

Significant Changes (FY 2006-07 Estimated Actual to FY 2007-08 Recommended)

Operating Expenditures

The Fiscal Year 2007-08 Recommended Budget will increase $5,306,000 to $61,545,000 from the Fiscal Year 2006-07 Estimated Actuals. The 9.4% increase is primarily due to anticipated increases to Insurance payments ($681,000), General Liability and Malpractice Paid Losses ($845,000), Salaries and Benefits resulting from the filling of positions vacant in the current year ($1,222,000) and Special Projects ($573,000). Additionally there are anticipated increases to utilities for Court buildings ($842,000), and depreciation charges on vehicles ($507,000).

Operating Revenue

The Fiscal Year 2007-08 Recommended Budget will increase $5,899,000 to $58,212,000 from the Fiscal Year 2006-2007 Estimated Actuals. This 11.3% increase is primarily due to the creation of the Utilities Internal Service Fund which will collect and pay for county wide utility costs ($5,282,000). In 2006-07 and years prior, these utility costs were included only in the General Services departmental budget and were funded by General Fund Contribution and Cost Allocation Revenue. In 2007-08 and future years, to foster awareness and accountability of energy costs, utilities will be included in the budgets of the departments who actually incur the costs. Utility costs will continue to be paid by General Services from revenue provided by these departments.

Capital Expenditures

The Fiscal Year 2007-08 Recommended Budget for capital will decrease $7,888,000 to $11,694,000 over the fiscal year 2006-07 Estimated Actual. This decrease primarily reflects a remodel that neared completion in Fiscal Year 2006-07 for ADMHS at Carmen Lane ($4,206,000). There are also anticipated decreases in vehicle purchases ($4,103,000), and decreases due to the completion of the purchase of county wide copiers ($1,432,000), and completion of the purchases related to ITS Core Services infrastructure ($486,000). These decreases were offset by the increase in recommended projects such as Lompoc Fire & Sheriff facilities ($2,602,000).
### Use of Funds Summary

#### Operating Expenditures

<table>
<thead>
<tr>
<th>Source</th>
<th>FY 05-06</th>
<th>FY 06-07</th>
<th>FY 06-07</th>
<th>FY 07-08</th>
</tr>
</thead>
<tbody>
<tr>
<td>Administration</td>
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<tr>
<td>Operating Sub-Total</td>
<td>24,249,042</td>
<td>24,094,174</td>
<td>22,677,296</td>
<td>24,982,686</td>
</tr>
<tr>
<td>Less: Intra-County Revenues</td>
<td>(23,491,191)</td>
<td>(21,988,481)</td>
<td>(21,987,821)</td>
<td>(20,034,115)</td>
</tr>
<tr>
<td>Operating Total</td>
<td>757,851</td>
<td>2,105,693</td>
<td>689,475</td>
<td>948,571</td>
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</tr>
<tr>
<td>Capital Assets</td>
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<td></td>
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<tr>
<td>Expenditure Total</td>
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#### Non-Operating Expenditures

<table>
<thead>
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<th>Source</th>
<th>FY 05-06</th>
<th>FY 06-07</th>
<th>FY 06-07</th>
<th>FY 07-08</th>
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### Character of Expenditures

#### Operating Expenditures

<table>
<thead>
<tr>
<th>Source</th>
<th>FY 05-06</th>
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</tr>
</thead>
<tbody>
<tr>
<td>Regular Salaries</td>
<td>2,842,312</td>
<td>3,062,498</td>
<td>2,911,429</td>
<td>3,297,322</td>
</tr>
<tr>
<td>Overtime</td>
<td>1,727</td>
<td></td>
<td>10,850</td>
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<tr>
<td>Extra Help</td>
<td>85,890</td>
<td>104,042</td>
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<td>Benefits</td>
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<td>Salaries &amp; Benefits Sub-Total</td>
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<td>Services &amp; Supplies</td>
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<td>Depreciation Expense</td>
<td>1,810</td>
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<td>Damages &amp; Losses</td>
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<td>1,120,000</td>
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<td>1,135,000</td>
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<td>Principal &amp; Interest</td>
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<td>1,900</td>
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<td>24,249,042</td>
<td>24,094,174</td>
<td>22,677,296</td>
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<tr>
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<td>757,851</td>
<td>2,113,193</td>
<td>712,775</td>
<td>1,006,571</td>
</tr>
</tbody>
</table>

### Source of Funds Summary

#### Departmental Revenues

<table>
<thead>
<tr>
<th>Source</th>
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<th>FY 06-07</th>
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<th>FY 07-08</th>
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<td>(23,491,191)</td>
<td>(21,988,481)</td>
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<td>Proceeds of Long-term Debt</td>
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<td>Use of Prior Fund Balances</td>
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### Position Summary

#### Permanent

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#### Non-Permanent

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SERVICE DESCRIPTION
The Financial Services division delivers accounting, financial analysis, budgeting and administrative services within the General Services Department. In addition, it also provides risk management services (including the self-funded workers' compensation, general liability, medical malpractice, and property insurance, plus countywide safety, back to work, and HIPAA compliance services); purchasing; surplus property handling and mail courier services to all county departments and their employees.

Significant Changes (FY 2006-07 Adopted to FY 2006-07 Estimated Actual)
Operating Budget:
Financial Services – Estimated Actual operating expenditures decreased by $1,417,000 to $22,677,000 from the FY 06-07 Adopted Budget of $24,094,000. This 5.9% decrease is primarily due to no significant losses experienced in the General Liability or Medical Malpractice Programs ($830,000), savings in Indemnity Expenses due to fewer Workers’ Compensation Claims and results of the efforts of the Back to Work Program ($300,000), and savings in Excess Insurance costs due to favorable experience in the CSAC-EIA pool ($245,000).
Estimated Actual operating revenues increased by $376,000, to $27,301,000, from the FY 06-07 Adopted Budget of $26,925,000. This 1.4% increase was primarily the result of increased Interest Income ($200,000) and the unanticipated receipt of SB 90 Mandated revenues ($120,000).

Significant Changes (FY 2006-07 Estimated Actual to FY 2007-08 Recommended)
Operating Budget:
Financial Services - Recommended Budget's operating expenditures will increase by $2,305,000 to $24,983,000 from the FY 06-07 Estimated Budget of $22,677,000. This 10.2% increase is the result of Excess Insurance payments ($681,000), General Liability Paid Losses ($655,000), Salaries and Benefits ($569,000), Professional and Special Services ($177,000) and Workers’ Compensation Medical costs due to official medical fee schedule increases ($155,000).
The FY 07-08 Recommended operating revenues will increase by $322,000, from the FY 06-07 Estimated Actuals of $27,301,000. This 1.2% increase is primarily the result of increased Administrative Charges ($154,000) and Cost Allocation ($146,000).

Local Vendor Expenditures Ten-Year Trend
In 05/06, the County spent $79.2 million, or 56%, with local vendors.

General Services - Financial Services Customer Satisfaction Levels Three Year Trends

Recurring Performance Measures
Administration
Ensure that the average turn around time to the Auditors office (excluding utilities) is less than 5 days of receipt.

Expand the number of departments attending County HIPAA classes by 20% from 3 to 5 and track progress monthly.

100% of staff will attend Harassment and Sensitivity training.
### Recurring Performance Measures

#### Procurement

- **Award 90% of an estimated 60 formal bids for purchases over $25,000 within 60 days of receipt of requisition.**
  - Actual FY 05-06: 95%
  - Adopted FY 06-07: 90%
  - Est. Actual FY 06-07: 97%
  - Recommended FY 07-08: 93%
  - 58%

- **In order to monitor and improve employee productivity, maintain an average contract processing level of 275 contracts per FTE per year.**
  - Actual FY 05-06: 122%
  - Adopted FY 06-07: 100%
  - Est. Actual FY 06-07: 105%
  - Recommended FY 07-08: 100%
  - 275%

- **Spend at least 60% of the County’s budget for services and supplies with local vendors.**
  - Actual FY 05-06: 56%
  - Adopted FY 06-07: 60%
  - Est. Actual FY 06-07: 59%
  - Recommended FY 07-08: 60%
  - 79,184,931

#### Risk Management

- **Ensure that 95% of all General Liability/Medical Malpractice claims filed are set-up within 7 calendar days of Risk Management’s receipt of claim.**
  - Actual FY 05-06: 98%
  - Adopted FY 06-07: 95%
  - Est. Actual FY 06-07: 95%
  - Recommended FY 07-08: 95%
  - 124

- **Conduct quarterly meetings with 6 individual Departmental Safety Representatives with a completion rate of 100%. The information provided will consist of regulatory updates, general awareness of safety standards, and departmental loss information.**
  - Actual FY 05-06: 88%
  - Adopted FY 06-07: 100%
  - Est. Actual FY 06-07: 100%
  - Recommended FY 07-08: 100%
  - 21

- **Conduct quarterly reviews of the Injury Illness Prevention Program (IIPP) with a completion rate of 100%. Reviews will consist of necessary revisions and distribution to Departmental Safety Representatives, as needed.**
  - Actual FY 05-06: 50%
  - Adopted FY 06-07: 100%
  - Est. Actual FY 06-07: 100%
  - Recommended FY 07-08: 100%
  - 2

- **Contact 100% of known eligible employees for the Back To Work program within 1 business day.**
  - Actual FY 05-06: 100%
  - Adopted FY 06-07: 100%
  - Est. Actual FY 06-07: 100%
  - Recommended FY 07-08: 100%
  - 246

- **Place 100% of medically eligible employees in the Back to Work program within 5 working days of eligibility.**
  - Actual FY 05-06: 98%
  - Adopted FY 06-07: 100%
  - Est. Actual FY 06-07: 100%
  - Recommended FY 07-08: 100%
  - 100

### Recurring Performance Measures

- **File 100% of Workers’ Comp CSAC-EIA claims for reimbursement of losses no later than 30 days of each quarter end.**
  - Actual FY 05-06: 80%
  - Adopted FY 06-07: 100%
  - Est. Actual FY 06-07: 100%
  - Recommended FY 07-08: 100%
  - 16

- **Maintain departments’ awareness of current litigation status by the coordination of 5 meetings per quarter.**
  - Actual FY 05-06: 90%
  - Adopted FY 06-07: 100%
  - Est. Actual FY 06-07: 100%
  - Recommended FY 07-08: 100%
  - 18

- **Close 65% of all workers’ compensation claims within 180 days of being reported.**
  - Actual FY 05-06: 70%
  - Adopted FY 06-07: 60%
  - Est. Actual FY 06-07: 75%
  - Recommended FY 07-08: 65%
  - 353

- **Conduct a review and/or develop an Emergency Action Plan (EAP) for 4 County owned or leased structures with a completion rate of 100%.**
  - Actual FY 05-06: 125%
  - Adopted FY 06-07: 100%
  - Est. Actual FY 06-07: 100%
  - Recommended FY 07-08: 100%
  - 5

- **Provide interactive training on the Back to Work program at least twice per year.**
  - Actual FY 05-06: 200%
  - Adopted FY 06-07: 100%
  - Est. Actual FY 06-07: 100%
  - Recommended FY 07-08: 100%
  - 422

- **File 100% of General Liability CSAC-EIA claims for reimbursement of losses no later than 30 days of each quarter end.**
  - Actual FY 05-06: 67%
  - Adopted FY 06-07: 67%
  - Est. Actual FY 06-07: 75%
  - Recommended FY 07-08: 100%
  - 889

- **Develop and distribute at least one monthly Safety Awareness Announcement.**
  - Actual FY 05-06: 100%
  - Adopted FY 06-07: 100%
  - Est. Actual FY 06-07: 100%
  - Recommended FY 07-08: 100%
  - 7
### Recurring Performance Measures

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<th>Performance Measure</th>
<th>Actual FY 05-06</th>
<th>Adopted FY 06-07</th>
<th>Est. Actual FY 06-07</th>
<th>Recommended FY 07-08</th>
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</thead>
<tbody>
<tr>
<td>Administration</td>
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</tr>
<tr>
<td>Maintain the lost time rate at 4.5% or less</td>
<td>5.2%</td>
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<td>4.5%</td>
<td>4.5%</td>
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<tr>
<td>Complete 100% of all employee evaluations by the anniversary due date of each employee.</td>
<td>98%</td>
<td>100%</td>
<td>99%</td>
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### Workers' Compensation

#### Santa Barbara County

<table>
<thead>
<tr>
<th>Category</th>
<th>Actual FY 05-06</th>
<th>Adopted FY 06-07</th>
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<th>Recommended FY 07-08</th>
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<tr>
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<td>$2.72</td>
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<tr>
<td>(Dollars of Loss per $100 of Payroll)</td>
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<tr>
<td>Claim Severity</td>
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<tr>
<td>(Dollars of Loss per Claim)</td>
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<tr>
<td>Claim Frequency</td>
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#### CSAC-EIA Members

<table>
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<tr>
<th>Category</th>
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<th>Est. Actual FY 06-07</th>
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<tr>
<td>Loss Rate</td>
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<tr>
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<tr>
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<td>Claim Frequency</td>
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<td>(Number of Claims per $1 Million Payroll)</td>
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#### California Counties Average

<table>
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<tr>
<td>Loss Rate</td>
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<td>(Number of Claims per $1 Million Payroll)</td>
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*Actuarially Projected FY05-06. Data provided by Bickmore Risk Services*

### General Liability

#### Santa Barbara County

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<th>Category</th>
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<tr>
<td>(Dollars of Loss per $100 of Payroll)</td>
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<tr>
<td>Claim Severity</td>
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<tr>
<td>(Dollars of Loss per Claim)</td>
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<tr>
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<td>(Number of Claims per $1 Million Payroll)</td>
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#### CSAC-EIA Members

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<td>Claim Frequency</td>
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<tr>
<td>(Number of Claims per $1 Million Payroll)</td>
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#### California Counties Average

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<th>Est. Actual FY 06-07</th>
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<td>Claim Frequency</td>
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<tr>
<td>(Number of Claims per $1 Million Payroll)</td>
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*Actuarially Projected FY05-06. Data provided by Bickmore Risk Services*

### General Services Financial Services (cont'd)

#### Position Detail

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<tr>
<th>Category</th>
<th>Actual FY 05-06</th>
<th>Adopted FY 06-07</th>
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<th>Recommended FY 07-08</th>
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</thead>
<tbody>
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</tr>
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#### Procurement

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<tr>
<th>Category</th>
<th>Actual FY 05-06</th>
<th>Adopted FY 06-07</th>
<th>Est. Actual FY 06-07</th>
<th>Recommended FY 07-08</th>
</tr>
</thead>
<tbody>
<tr>
<td>Purchasing Manager</td>
<td>1.0</td>
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<tr>
<td>Buyer</td>
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<tr>
<td>Mail Center Supervisor</td>
<td>1.0</td>
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<td>1.0</td>
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<tr>
<td>Buyer's Assistant</td>
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<tr>
<td>Mail Center Worker</td>
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<tr>
<td>Sub-Division Total</td>
<td>8.5</td>
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</table>

#### Risk Management

<table>
<thead>
<tr>
<th>Category</th>
<th>Actual FY 05-06</th>
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<th>Est. Actual FY 06-07</th>
<th>Recommended FY 07-08</th>
</tr>
</thead>
<tbody>
<tr>
<td>Risk Fiscal Admin</td>
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<td>Risk Program Admin</td>
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<tr>
<td>County Privacy Officer</td>
<td>--</td>
<td>1.0</td>
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</tr>
<tr>
<td>Risk Analyst Sr</td>
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<tr>
<td>Safety Officer</td>
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<tr>
<td>Risk Analyst</td>
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</tr>
<tr>
<td>Systems &amp; Programming Analyst</td>
<td>1.0</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>Accountant</td>
<td>1.0</td>
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<td>1.0</td>
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<tr>
<td>Claims Assistant</td>
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<tr>
<td>Clerk</td>
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<td>Sub-Division Total</td>
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<td>Division Total</td>
<td>46.5</td>
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*Actuarially Projected FY05-06. Data provided by Bickmore Risk Services*
**Use of Funds Summary**

<table>
<thead>
<tr>
<th></th>
<th>Actual FY 05-06</th>
<th>Adopted FY 06-07</th>
<th>Est. Actual FY 06-07</th>
<th>Recommended FY 07-08</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Operating Expenditures</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Facilities</td>
<td>$12,536,763</td>
<td>$13,558,473</td>
<td>$13,592,151</td>
<td>$15,567,475</td>
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<tr>
<td>Fleet</td>
<td>7,725,483</td>
<td>8,644,432</td>
<td>8,433,141</td>
<td>8,948,919</td>
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<td>Architecture</td>
<td>889,096</td>
<td>1,176,784</td>
<td>932,818</td>
<td>801,882</td>
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<tr>
<td>Operating Sub-Total</td>
<td>21,151,342</td>
<td>23,379,689</td>
<td>22,958,110</td>
<td>25,318,276</td>
</tr>
<tr>
<td>Less: Intra-County Revenues</td>
<td>(9,527,307)</td>
<td>(7,800,615)</td>
<td>(8,088,902)</td>
<td>(13,297,128)</td>
</tr>
<tr>
<td>Operating Total</td>
<td>11,624,035</td>
<td>15,579,074</td>
<td>14,869,208</td>
<td>12,021,148</td>
</tr>
<tr>
<td><strong>Non-Operating Expenditures</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Capital Assets</td>
<td>2,753,743</td>
<td>1,670,000</td>
<td>5,985,240</td>
<td>1,675,700</td>
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<tr>
<td>Expenditure Total</td>
<td>14,377,778</td>
<td>17,838,964</td>
<td>22,720,716</td>
<td>15,824,581</td>
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**Other Financing Uses**

<table>
<thead>
<tr>
<th></th>
<th>Actual FY 05-06</th>
<th>Adopted FY 06-07</th>
<th>Est. Actual FY 06-07</th>
<th>Recommended FY 07-08</th>
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</thead>
<tbody>
<tr>
<td>Operating Transfers</td>
<td>855,736</td>
<td>538,890</td>
<td>967,088</td>
<td>2,082,833</td>
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<tr>
<td>Designated for Future Uses</td>
<td>582,237</td>
<td>51,000</td>
<td>899,180</td>
<td>44,900</td>
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<tr>
<td>Division Total</td>
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<td>$17,838,964</td>
<td>$22,720,716</td>
<td>$15,824,581</td>
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**Character of Expenditures**

<table>
<thead>
<tr>
<th></th>
<th>Actual FY 05-06</th>
<th>Adopted FY 06-07</th>
<th>Est. Actual FY 06-07</th>
<th>Recommended FY 07-08</th>
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<tbody>
<tr>
<td>Regular Salaries</td>
<td>3,433,003</td>
<td>3,827,104</td>
<td>3,739,766</td>
<td>3,850,754</td>
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<td>Overtime</td>
<td>70,991</td>
<td>77,500</td>
<td>80,514</td>
<td>88,725</td>
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<tr>
<td>Extra Help</td>
<td>61,037</td>
<td>110,979</td>
<td>50,417</td>
<td>128,830</td>
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<td>Benefits</td>
<td>1,254,374</td>
<td>1,484,581</td>
<td>1,442,849</td>
<td>1,505,601</td>
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<tr>
<td>Salaries &amp; Benefits Sub-Total</td>
<td>4,819,405</td>
<td>5,500,164</td>
<td>5,313,536</td>
<td>5,573,910</td>
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<tr>
<td>Services &amp; Supplies</td>
<td>13,983,301</td>
<td>15,369,025</td>
<td>15,373,805</td>
<td>16,996,866</td>
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<tr>
<td>Depreciation Expense</td>
<td>2,348,636</td>
<td>2,510,500</td>
<td>2,269,736</td>
<td>2,747,500</td>
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<tr>
<td>Damages &amp; Losses</td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>Operating Sub-Total</td>
<td>21,151,342</td>
<td>23,379,689</td>
<td>22,958,110</td>
<td>25,318,276</td>
</tr>
<tr>
<td>Less: Intra-County Revenues</td>
<td>(9,527,307)</td>
<td>(7,800,615)</td>
<td>(8,088,902)</td>
<td>(13,297,128)</td>
</tr>
<tr>
<td>Operating Total</td>
<td>11,624,035</td>
<td>15,579,074</td>
<td>14,869,208</td>
<td>12,021,148</td>
</tr>
</tbody>
</table>

**Source of Funds Summary**

**Departmental Revenues**

<table>
<thead>
<tr>
<th></th>
<th>Actual FY 05-06</th>
<th>Adopted FY 06-07</th>
<th>Est. Actual FY 06-07</th>
<th>Recommended FY 07-08</th>
</tr>
</thead>
<tbody>
<tr>
<td>Interest</td>
<td>$445,612</td>
<td>$474,450</td>
<td>$595,200</td>
<td>$592,000</td>
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<tr>
<td>Vehicles Services</td>
<td>8,279,732</td>
<td>8,321,930</td>
<td>8,455,541</td>
<td>8,794,741</td>
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<tr>
<td>Cost Allocation Revenue</td>
<td>1,494,412</td>
<td>1,406,963</td>
<td>1,406,962</td>
<td>1,832,198</td>
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<tr>
<td>Other Charges for Services</td>
<td>1,449,215</td>
<td>1,472,406</td>
<td>1,578,368</td>
<td>6,013,049</td>
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<tr>
<td>Miscellaneous Revenue</td>
<td>1,149,661</td>
<td>1,053,285</td>
<td>1,123,655</td>
<td>666,633</td>
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<tr>
<td>Revenue Sub-Total</td>
<td>12,818,632</td>
<td>12,729,034</td>
<td>13,159,726</td>
<td>17,898,621</td>
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<tr>
<td>Less: Intra-County Revenues</td>
<td>(9,527,307)</td>
<td>(7,800,615)</td>
<td>(8,088,902)</td>
<td>(13,297,128)</td>
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<tr>
<td>Revenue Total</td>
<td>3,291,325</td>
<td>4,928,419</td>
<td>5,070,824</td>
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**General Fund Contribution**

<table>
<thead>
<tr>
<th></th>
<th>Actual FY 05-06</th>
<th>Adopted FY 06-07</th>
<th>Est. Actual FY 06-07</th>
<th>Recommended FY 07-08</th>
</tr>
</thead>
<tbody>
<tr>
<td>8,144,497</td>
<td>9,532,025</td>
<td>9,300,310</td>
<td>6,813,410</td>
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**Other Financing Sources**

<table>
<thead>
<tr>
<th></th>
<th>Actual FY 05-06</th>
<th>Adopted FY 06-07</th>
<th>Est. Actual FY 06-07</th>
<th>Recommended FY 07-08</th>
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</thead>
<tbody>
<tr>
<td>Operating Transfers</td>
<td>506,359</td>
<td>505,500</td>
<td>1,100,669</td>
<td>181,500</td>
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<tr>
<td>Sale of Property</td>
<td>13,848</td>
<td>50,000</td>
<td>121,100</td>
<td>50,000</td>
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<tr>
<td>Proceeds of Long-term Debt</td>
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<td>--</td>
<td>23,427</td>
<td>--</td>
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<tr>
<td>Use of Prior Fund Balances</td>
<td>3,859,722</td>
<td>2,823,020</td>
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<td>4,178,178</td>
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<tr>
<td>Division Total</td>
<td>$15,815,751</td>
<td>$17,838,964</td>
<td>$22,720,716</td>
<td>$15,824,581</td>
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**Position Summary**

**Permanent**

<table>
<thead>
<tr>
<th></th>
<th>Actual FY 05-06</th>
<th>Adopted FY 06-07</th>
<th>Est. Actual FY 06-07</th>
<th>Recommended FY 07-08</th>
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<tbody>
<tr>
<td>Facilities</td>
<td>44.0</td>
<td>39.3</td>
<td>41.0</td>
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<tr>
<td>Fleet</td>
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<td>18.0</td>
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<tr>
<td>Architecture</td>
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<tr>
<td>Total Permanent</td>
<td>67.0</td>
<td>61.1</td>
<td>67.0</td>
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**Non-Permanent**

<table>
<thead>
<tr>
<th></th>
<th>Actual FY 05-06</th>
<th>Adopted FY 06-07</th>
<th>Est. Actual FY 06-07</th>
<th>Recommended FY 07-08</th>
</tr>
</thead>
<tbody>
<tr>
<td>Contract</td>
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<td>1.0</td>
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<td>Extra Help</td>
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<tr>
<td>Total Positions</td>
<td>67.0</td>
<td>63.2</td>
<td>67.0</td>
<td>65.0</td>
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</table>
The Support Services division provides efficient County facility planning, design, construction, maintenance, janitorial and utility management services. Support Services also provides professional real estate services specializing in public agency acquisitions, leasing, and disposition of real property. Vehicle Operations is charged with the acquisition, maintenance, and replacement of fleet vehicles.

**Significant Changes (FY 2006-07 Adopted to FY 2006-07 Estimated Actual)**

Operating Budget:

Support – Estimated Actual operating expenditures decreased by $422,000 to $22,958,000 from the FY 06-07 Adopted Budget of $23,380,000. This 1.8% decrease is primarily the result of limited expenditures for Professional and Special Services in the Tiger Salamander program ($196,000) and Salary savings ($188,000).

The FY 06-07 Estimated operating revenues increased by $431,000, to $13,160,000 from the FY 06-07 Adopted Budget of $12,729,000. This 3.4% increase was primarily the result of increased Interest Income ($121,000) and Vehicles revenue due to usage ($134,000).

**Significant Changes (FY 2006-07 Estimated Actual to FY 2007-08 Recommended)**

Operating Budget:

Support - Recommended Budget's operating expenditures will increase by $2,360,000 to $25,318,000 from the Fiscal Year 2006-07 Estimated Budget of $22,958,000. This 10.3% increase is primarily due to an increase in Salaries & Benefits resulting from the filling of positions vacant in the current year ($260,000), utilities for court buildings billed back to Support Division by the Utilities ISF ($752,000), depreciation of vehicles ($468,000), increased capital maintenance costs due to the Administrative HVAC system not expected to be completed by the end of the current fiscal year ($573,000), and increased planned maintenance on the Lompoc Veterans’ Building ($91,000).

The FY 07-08 Recommended operating revenues will increase by $4,739,000, to $17,899,000, from the FY 06-07 Estimated Actuals of $13,160,000. This 36.0% increase is primarily the result of the creation of the Utilities Internal Service Fund which will collect and pay for county wide utility costs ($5,282,000). In 2006-07 and years prior, these utility costs were included only in the General Services departmental budget and were funded by General Fund Contribution and Cost Allocation Revenue. In 2007-08 and future years, to foster awareness and accountability of energy costs, utilities will be included in the budgets of the departments who actually incur the costs. Utility costs will continue to be paid by General Services from revenue provided by these departments. The increase in revenue due to utility costs will be partially offset by decreases in Other Rental of Buildings and Land due to Veterans vacating a property after 3 months ($424,000).
### Recurring Performance Measures

#### Fleet
- **Ensure that Motor Pool Vehicles are immediately available 97% of the time for the estimated 20,000 customer request annually.**
  - Actual FY 05-06: 99%
  - Adopted FY 06-07: 97%
  - Est. Actual FY 06-07: 99%
  - Recommended FY 07-08: 99%
  - 19,593
  - 19,400
  - 19,800
  - 19,800
- **Maintain a 95% utilization rate of the 348 parking spaces available at the two County parking lots on Garden Street.**
  - 93%
  - 95%
  - 96%
  - 95%
  - 3,878
  - 3,967
  - 4,009
  - 3,967
- **Ensure that the number of County “Assigned” vehicles due or soon due for service does not exceed 17%.**
  - 17%
  - 17%
  - 17%
  - 17%
  - 121
  - 121
  - 126
  - 122
- **Ensure that the number of County “Pool” vehicles due or soon due for service does not exceed 15%.**
  - 12%
  - 15%
  - 9%
  - 9%
  - 17
  - 18
  - 11
  - 11
- **Vehicle Operations Manager/Supervisors shall organize and hold safety meetings once per month.**
  - 100%
  - 100%
  - 100%
  - 100%
  - 11
  - 12
  - 12
  - 12

#### Architecture
- **Ensure that 90% of the estimated 20 funded capital projects are on schedule.**
  - 92%
  - 100%
  - 90%
  - 90%
  - 23
  - 15
  - 18
  - 18

---

Employees now have keyless access to many County buildings.

---

**Light Vehicles: Total maintenance expenditures per mile driven**

Data Source: ICMA Center for Performance Measurement. FY 2005 Fleet Management
Police Vehicles: Total maintenance expenditures per mile driven.

Data Source: ICMA Center for Performance Measurement. FY 2005 Fleet Management
## Use of Funds Summary

**Operating Expenditures**

<table>
<thead>
<tr>
<th>Source</th>
<th>FY 05-06</th>
<th>FY 06-07</th>
<th>FY 06-07</th>
<th>FY 07-08</th>
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<tbody>
<tr>
<td>Customer Support</td>
<td>$507,612</td>
<td>$475,776</td>
<td>$556,891</td>
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<tr>
<td>Network and Operations</td>
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<td>3,046,995</td>
<td>3,103,815</td>
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<tr>
<td>Technical Support</td>
<td>1,674,453</td>
<td>1,714,539</td>
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<td>Communications</td>
<td>3,405,312</td>
<td>3,470,452</td>
<td>3,619,798</td>
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<td>Print Shop</td>
<td>1,127,627</td>
<td>1,094,587</td>
<td>1,151,209</td>
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<tr>
<td>Government Access TV</td>
<td>440,502</td>
<td>377,420</td>
<td>455,219</td>
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<td>Operating Sub-Total</td>
<td>9,102,501</td>
<td>10,236,589</td>
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<tr>
<td>Less: Intra-County Revenues</td>
<td>(8,279,157)</td>
<td>(10,030,613)</td>
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<td>Operating Total</td>
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<tr>
<td>Non-Operating Expenditures</td>
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<td></td>
</tr>
<tr>
<td>Capital Assets</td>
<td>906,500</td>
<td>956,533</td>
<td>268,603</td>
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<tr>
<td>Expenditure Total</td>
<td>(1,162,377)</td>
<td>1,162,509</td>
<td>504,377</td>
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## Character of Expenditures

**Operating Expenditures**

<table>
<thead>
<tr>
<th>Category</th>
<th>FY 05-06</th>
<th>FY 06-07</th>
<th>FY 06-07</th>
<th>FY 07-08</th>
</tr>
</thead>
<tbody>
<tr>
<td>Regular Salaries</td>
<td>3,348,092</td>
<td>3,241,752</td>
<td>3,513,664</td>
<td></td>
</tr>
<tr>
<td>Overtime</td>
<td>93,600</td>
<td>68,200</td>
<td>91,410</td>
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</tr>
<tr>
<td>Extra Help</td>
<td>67,182</td>
<td>174,529</td>
<td>112,973</td>
<td></td>
</tr>
<tr>
<td>Benefits</td>
<td>1,091,541</td>
<td>1,071,197</td>
<td>1,230,521</td>
<td></td>
</tr>
<tr>
<td>Services &amp; Supplies</td>
<td>4,600,423</td>
<td>4,555,678</td>
<td>4,948,568</td>
<td></td>
</tr>
<tr>
<td>Depreciation Expense</td>
<td>4,375,717</td>
<td>4,369,805</td>
<td>4,710,806</td>
<td></td>
</tr>
<tr>
<td>Principal &amp; Interest</td>
<td>1,226,507</td>
<td>1,241,663</td>
<td>1,280,546</td>
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<tr>
<td>Operating Sub-Total</td>
<td>10,202,501</td>
<td>10,236,589</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Less: Intra-County Revenues</td>
<td>(8,279,157)</td>
<td>(10,030,613)</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Operating Total</td>
<td>908,344</td>
<td>1,006,076</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

## Source of Funds Summary

**Departmental Revenues**

<table>
<thead>
<tr>
<th>Source</th>
<th>FY 05-06</th>
<th>FY 06-07</th>
<th>FY 06-07</th>
<th>FY 07-08</th>
</tr>
</thead>
<tbody>
<tr>
<td>Interest</td>
<td>$310,797</td>
<td>$252,500</td>
<td>$409,100</td>
<td>$404,100</td>
</tr>
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<td>Communication Services</td>
<td>3,107,535</td>
<td>3,527,351</td>
<td>3,227,000</td>
<td>3,322,805</td>
</tr>
<tr>
<td>ITS</td>
<td>5,807,156</td>
<td>6,064,446</td>
<td>6,010,613</td>
<td>6,632,337</td>
</tr>
<tr>
<td>Other Charges for Services</td>
<td>102,863</td>
<td>106,500</td>
<td>108,806</td>
<td>86,500</td>
</tr>
<tr>
<td>Miscellaneous Revenue</td>
<td>101,005</td>
<td>91,600</td>
<td>109,700</td>
<td>123,588</td>
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<tr>
<td>Revenue Sub-Total</td>
<td>9,429,356</td>
<td>10,042,397</td>
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<td></td>
</tr>
<tr>
<td>Less: Intra-County Revenues</td>
<td>(8,279,157)</td>
<td>(10,030,613)</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Revenue Total</td>
<td>1,162,509</td>
<td>1,006,076</td>
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<td></td>
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</tbody>
</table>

**Other Financing Sources**

<table>
<thead>
<tr>
<th>Source</th>
<th>FY 05-06</th>
<th>FY 06-07</th>
<th>FY 06-07</th>
<th>FY 07-08</th>
</tr>
</thead>
<tbody>
<tr>
<td>Operating Transfers</td>
<td>248,601</td>
<td>30,000</td>
<td>70,000</td>
<td>50,000</td>
</tr>
<tr>
<td>Sale of Property</td>
<td>(19,258)</td>
<td>(16,000)</td>
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</tr>
<tr>
<td>Proceeds of Long-term Debt</td>
<td>290,927</td>
<td>47,253</td>
<td></td>
<td></td>
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<tr>
<td>Use of Prior Fund Balances</td>
<td>189,289</td>
<td>802,741</td>
<td>890,597</td>
<td>260,303</td>
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<tr>
<td>Division Total</td>
<td>(856,848)</td>
<td>3,041,983</td>
<td>1,192,509</td>
<td>554,377</td>
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## Position Summary

**Permanent**

<table>
<thead>
<tr>
<th>Category</th>
<th>FY 05-06</th>
<th>FY 06-07</th>
<th>FY 06-07</th>
<th>FY 07-08</th>
</tr>
</thead>
<tbody>
<tr>
<td>Customer Support</td>
<td>--</td>
<td>3.0</td>
<td>3.1</td>
<td>3.0</td>
</tr>
<tr>
<td>Network and Operations</td>
<td>17.0</td>
<td>14.0</td>
<td>13.5</td>
<td>14.0</td>
</tr>
<tr>
<td>Technical Support</td>
<td>9.3</td>
<td>8.5</td>
<td>8.3</td>
<td>9.0</td>
</tr>
<tr>
<td>Communications</td>
<td>11.0</td>
<td>11.0</td>
<td>11.0</td>
<td>11.0</td>
</tr>
<tr>
<td>Print Shop</td>
<td>7.0</td>
<td>6.9</td>
<td>6.5</td>
<td>6.5</td>
</tr>
<tr>
<td>Government Access TV</td>
<td>3.0</td>
<td>3.0</td>
<td>2.9</td>
<td>3.0</td>
</tr>
<tr>
<td>Total Permanent</td>
<td>47.3</td>
<td>46.5</td>
<td>45.4</td>
<td>45.3</td>
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**Non-Permanent**

<table>
<thead>
<tr>
<th>Category</th>
<th>FY 05-06</th>
<th>FY 06-07</th>
<th>FY 06-07</th>
<th>FY 07-08</th>
</tr>
</thead>
<tbody>
<tr>
<td>Contract</td>
<td>--</td>
<td>0.8</td>
<td>--</td>
<td>0.6</td>
</tr>
<tr>
<td>Extra Help</td>
<td>--</td>
<td>2.4</td>
<td>--</td>
<td>5.4</td>
</tr>
<tr>
<td>Total Positions</td>
<td>47.3</td>
<td>46.5</td>
<td>45.9</td>
<td>51.1</td>
</tr>
</tbody>
</table>
SERVICE DESCRIPTION

The Technical Services division delivers Windows infrastructure and email services, web and SQL database hosting, wide area and local area data networks, internet services, network security services, telephone systems, 2-way radio and microwave communications systems, remote computing and telecommuting support, and County of Santa Barbara Television broadcasting services. The reprographic services team provides competitive offset printing, copying, bindery, and imaging services to County departments.

Significant Changes (FY 2006-07 Adopted to FY 2006-07 Estimated Actual)

Operating Budget:
Technical – Estimated Actual operating expenditures increased by $34,000 to $10,237,000 from the Fiscal Year 2006-07 Adopted Budget of $10,203,000. This 0.3% increase is the result of minor increases across several programs ($34,000).
The FY 06-07 Estimated Actual operating revenues decreased by $177,000, to $9,865,000, from the FY 06-07 Adopted Budget of $10,042,000. This 1.8% decrease was primarily the result of the unanticipated reduction in Communications Services revenue ($300,000) offset by additional interest income ($157,000).

Significant Changes (FY 2006-07 Estimated Actual to FY 2007-08 Recommended)

Operating Budget:
Technical - Recommended Budget's operating expenditures will increase by $772,000 to $11,008,000 from the FY 06-07 Estimated Budget of $10,236,000. This 7.5% increase is primarily due to increased salaries and benefits ($393,000), Data Processing Service and Radio/Communication ($245,000), and Services and Supplies ($123,000).
The FY 07-08 Recommended operating revenues will increase by $704,000, to $10,569,000, from the FY 06-07 Estimated Actuals of $9,865,000. This 7.1% increase is primarily the result of increased Information Technology revenue ($622,000).

ITS Help Desk uses “Footprints” software to track and monitor emailed or phoned in requests for assistance.
### Recurring Performance Measures

<table>
<thead>
<tr>
<th>Communications</th>
<th>Actual FY 05-06</th>
<th>Adopted FY 06-07</th>
<th>Est. Actual FY 06-07</th>
<th>Recommended FY 07-08</th>
</tr>
</thead>
<tbody>
<tr>
<td>Resolve 100% requests for repair service of the communications and electronic security systems at County correctional facilities within 4 hours during normal business hours (within 8 hours for after hours) of being reported.</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
</tr>
<tr>
<td></td>
<td>168</td>
<td>160</td>
<td>140</td>
<td>150</td>
</tr>
<tr>
<td>Resolve no less than 98% of all telephone service repair calls within one business day.</td>
<td>100%</td>
<td>98%</td>
<td>85%</td>
<td>98%</td>
</tr>
<tr>
<td></td>
<td>928</td>
<td>1,176</td>
<td>1,020</td>
<td>1,176</td>
</tr>
<tr>
<td>Complete 100% of all requests for telephone moves, adds, or changes by the agreed due date.</td>
<td>100%</td>
<td>100%</td>
<td>113%</td>
<td>100%</td>
</tr>
<tr>
<td></td>
<td>1,253</td>
<td>1,100</td>
<td>1,243</td>
<td>1,200</td>
</tr>
<tr>
<td>Ensure that the microwave communications backbone (which supports voice, data and radio networks) is available 100% of 8,760 hours annually. Scheduled maintenance outages are excluded.</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
</tr>
<tr>
<td></td>
<td>8,760</td>
<td>8,760</td>
<td>8,736</td>
<td>8,760</td>
</tr>
<tr>
<td>Complete 90% of 2000 installations/repairs with no need to make changes or reworking after initial completion.</td>
<td>100%</td>
<td>100%</td>
<td>90%</td>
<td>90%</td>
</tr>
<tr>
<td></td>
<td>2,000</td>
<td>2,000</td>
<td>1,800</td>
<td>1,800</td>
</tr>
<tr>
<td>Conduct at least 2 customer contact meetings per quarter 100% of the time.</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
</tr>
<tr>
<td></td>
<td>8</td>
<td>8</td>
<td>8</td>
<td>8</td>
</tr>
</tbody>
</table>

| Reprographics | | | |
|----------------|------------------|------------------|
| Complete 98% of all Print Shop jobs by the requested delivery date. | n/a | n/a | 98% |
| | | | 980 |
| Complete 98% of all quick copy jobs by the requested delivery date. | n/a | n/a | 98% |
| | | | 3,920 |
### Position Detail

#### Customer Support

<table>
<thead>
<tr>
<th>Position Detail</th>
<th>Actual FY 05-06</th>
<th>Adopted FY 06-07</th>
<th>Est. Actual FY 06-07</th>
<th>Recommended FY 07-08</th>
</tr>
</thead>
<tbody>
<tr>
<td>Customer Support Manager</td>
<td>--</td>
<td>1.0</td>
<td>1.0</td>
<td>1.0</td>
</tr>
<tr>
<td>Office Automation Specialist</td>
<td>--</td>
<td>1.0</td>
<td>1.0</td>
<td>1.0</td>
</tr>
<tr>
<td>Network Technician</td>
<td>--</td>
<td>1.0</td>
<td>1.0</td>
<td>1.0</td>
</tr>
<tr>
<td><strong>Sub-Division Total</strong></td>
<td>--</td>
<td><strong>3.0</strong></td>
<td><strong>3.0</strong></td>
<td><strong>3.0</strong></td>
</tr>
</tbody>
</table>

#### Network and Operations

<table>
<thead>
<tr>
<th>Position Detail</th>
<th>Actual FY 05-06</th>
<th>Adopted FY 06-07</th>
<th>Est. Actual FY 06-07</th>
<th>Recommended FY 07-08</th>
</tr>
</thead>
<tbody>
<tr>
<td>Computer Operations Manager</td>
<td>1.0</td>
<td>1.0</td>
<td>1.0</td>
<td>1.0</td>
</tr>
<tr>
<td>Technical Support Manager</td>
<td>1.0</td>
<td>1.0</td>
<td>1.0</td>
<td>1.0</td>
</tr>
<tr>
<td>Office Automation Specialist</td>
<td>3.0</td>
<td>3.0</td>
<td>3.0</td>
<td>3.0</td>
</tr>
<tr>
<td>Network Technician</td>
<td>8.0</td>
<td>8.0</td>
<td>8.0</td>
<td>8.0</td>
</tr>
<tr>
<td>Systems Programmer</td>
<td>1.0</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>Office Automation Coordinator</td>
<td>2.0</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>Administrative Secretary</td>
<td>1.0</td>
<td>1.0</td>
<td>1.0</td>
<td>1.0</td>
</tr>
<tr>
<td><strong>Sub-Division Total</strong></td>
<td><strong>17.0</strong></td>
<td><strong>14.0</strong></td>
<td><strong>14.0</strong></td>
<td><strong>14.0</strong></td>
</tr>
</tbody>
</table>

#### Technical Support

<table>
<thead>
<tr>
<th>Position Detail</th>
<th>Actual FY 05-06</th>
<th>Adopted FY 06-07</th>
<th>Est. Actual FY 06-07</th>
<th>Recommended FY 07-08</th>
</tr>
</thead>
<tbody>
<tr>
<td>Customer Support Manager</td>
<td>1.0</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>Technical Support Manager</td>
<td>1.0</td>
<td>1.0</td>
<td>1.0</td>
<td>1.0</td>
</tr>
<tr>
<td>Office Automation Specialist</td>
<td>6.0</td>
<td>6.0</td>
<td>6.0</td>
<td>6.0</td>
</tr>
<tr>
<td>Office Automation Coordinator</td>
<td>1.3</td>
<td>2.0</td>
<td>2.0</td>
<td>2.0</td>
</tr>
<tr>
<td><strong>Sub-Division Total</strong></td>
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<td><strong>9.0</strong></td>
<td><strong>9.0</strong></td>
<td><strong>9.0</strong></td>
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</table>

#### Communications

<table>
<thead>
<tr>
<th>Position Detail</th>
<th>Actual FY 05-06</th>
<th>Adopted FY 06-07</th>
<th>Est. Actual FY 06-07</th>
<th>Recommended FY 07-08</th>
</tr>
</thead>
<tbody>
<tr>
<td>Communications Manager</td>
<td>1.0</td>
<td>1.0</td>
<td>1.0</td>
<td>1.0</td>
</tr>
<tr>
<td>Communications Systems Supervisor</td>
<td>1.0</td>
<td>1.0</td>
<td>1.0</td>
<td>1.0</td>
</tr>
<tr>
<td>Telecommunications Chief</td>
<td>1.0</td>
<td>1.0</td>
<td>1.0</td>
<td>1.0</td>
</tr>
<tr>
<td>Communications Equipment Technician</td>
<td>5.0</td>
<td>6.0</td>
<td>6.0</td>
<td>6.0</td>
</tr>
<tr>
<td>Electronics Systems Technician</td>
<td>1.0</td>
<td>1.0</td>
<td>1.0</td>
<td>1.0</td>
</tr>
<tr>
<td>Departmental Assistant</td>
<td>1.0</td>
<td>1.0</td>
<td>1.0</td>
<td>1.0</td>
</tr>
<tr>
<td>Clerk-Typist</td>
<td>1.0</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td><strong>Sub-Division Total</strong></td>
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<td><strong>11.0</strong></td>
<td><strong>11.0</strong></td>
<td><strong>11.0</strong></td>
</tr>
</tbody>
</table>

#### Print Shop

<table>
<thead>
<tr>
<th>Position Detail</th>
<th>Actual FY 05-06</th>
<th>Adopted FY 06-07</th>
<th>Est. Actual FY 06-07</th>
<th>Recommended FY 07-08</th>
</tr>
</thead>
<tbody>
<tr>
<td>Reprographics Supervisor</td>
<td>1.0</td>
<td>1.0</td>
<td>1.0</td>
<td>1.0</td>
</tr>
<tr>
<td>Offset Equipment Operator</td>
<td>4.0</td>
<td>3.5</td>
<td>3.5</td>
<td>3.5</td>
</tr>
<tr>
<td>Publication Assistant</td>
<td>2.0</td>
<td>2.0</td>
<td>2.0</td>
<td>2.0</td>
</tr>
<tr>
<td><strong>Sub-Division Total</strong></td>
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<td><strong>6.5</strong></td>
<td><strong>6.5</strong></td>
<td><strong>6.5</strong></td>
</tr>
</tbody>
</table>

#### Government Access TV

<table>
<thead>
<tr>
<th>Position Detail</th>
<th>Actual FY 05-06</th>
<th>Adopted FY 06-07</th>
<th>Est. Actual FY 06-07</th>
<th>Recommended FY 07-08</th>
</tr>
</thead>
<tbody>
<tr>
<td>GATV/Public Information Manager</td>
<td>1.0</td>
<td>1.0</td>
<td>1.0</td>
<td>1.0</td>
</tr>
<tr>
<td>Cable TV Staff Assistant</td>
<td>2.0</td>
<td>2.0</td>
<td>2.0</td>
<td>2.0</td>
</tr>
<tr>
<td><strong>Sub-Division Total</strong></td>
<td><strong>3.0</strong></td>
<td><strong>3.0</strong></td>
<td><strong>3.0</strong></td>
<td><strong>3.0</strong></td>
</tr>
<tr>
<td><strong>Division Total</strong></td>
<td><strong>47.3</strong></td>
<td><strong>46.5</strong></td>
<td><strong>46.5</strong></td>
<td><strong>46.5</strong></td>
</tr>
</tbody>
</table>

The three minute public comment time limit during BOS Hearings can now be easily monitored.
**General Services**

### Capital Improvements

#### Use of Funds Summary

<table>
<thead>
<tr>
<th>FY 05-06</th>
<th>FY 06-07</th>
<th>FY 06-07</th>
<th>FY 07-08</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Operating Expenditures</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Special Aviation</td>
<td>$ --</td>
<td>$ --</td>
<td>$ 17,075</td>
</tr>
<tr>
<td>Facilities Capital Projects</td>
<td>--</td>
<td>--</td>
<td>350,132</td>
</tr>
<tr>
<td>Operating Sub-Total</td>
<td>--</td>
<td>--</td>
<td>367,207</td>
</tr>
<tr>
<td>Less: Intra-County Revenues</td>
<td>--</td>
<td>--</td>
<td>(695,000)</td>
</tr>
<tr>
<td>Operating Total</td>
<td>--</td>
<td>--</td>
<td>(327,793)</td>
</tr>
<tr>
<td><strong>Non-Operating Expenditures</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Capital Assets</td>
<td>10,521,741</td>
<td>6,805,404</td>
<td>12,616,566</td>
</tr>
<tr>
<td>Expenditure Total</td>
<td>10,521,741</td>
<td>6,805,404</td>
<td>12,288,773</td>
</tr>
<tr>
<td><strong>Other Financing Uses</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Operating Transfers</td>
<td>496,196</td>
<td>1,615,000</td>
<td>1,569,106</td>
</tr>
<tr>
<td>Designated for Future Uses</td>
<td>4,641,231</td>
<td>304,748</td>
<td>2,144,818</td>
</tr>
<tr>
<td>Division Total</td>
<td>$ 15,659,168</td>
<td>$ 8,725,152</td>
<td>$ 16,002,697</td>
</tr>
</tbody>
</table>

#### Character of Expenditures

<table>
<thead>
<tr>
<th>FY 05-06</th>
<th>FY 06-07</th>
<th>FY 06-07</th>
<th>FY 07-08</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Operating Expenditures</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Services &amp; Supplies</td>
<td>--</td>
<td>--</td>
<td>367,207</td>
</tr>
<tr>
<td>Operating Sub-Total</td>
<td>--</td>
<td>--</td>
<td>367,207</td>
</tr>
<tr>
<td>Less: Intra-County Revenues</td>
<td>--</td>
<td>--</td>
<td>(695,000)</td>
</tr>
<tr>
<td>Operating Total</td>
<td>--</td>
<td>--</td>
<td>(327,793)</td>
</tr>
<tr>
<td><strong>Non-Operating Expenditures</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Capital Assets</td>
<td>10,521,741</td>
<td>6,805,404</td>
<td>12,616,566</td>
</tr>
<tr>
<td>Expenditure Total</td>
<td>10,521,741</td>
<td>6,805,404</td>
<td>12,288,773</td>
</tr>
</tbody>
</table>

### Significant Capital Projects Managed by General Services

#### FY 2006-07
- ADMHS Carmen Lane Purchase and Remodel
- County Wide Copier Purchase
- Lompoc Fire and Sheriff Station
- Santa Ynez Airport - federally funded grant projects

#### FY 2007-08
- Lompoc Fire and Sheriff Station
- Emergency Operations Center
- Santa Ynez Airport - federally funded grant projects
- Clerk Recorder Assessor Archive Building
- Underground Fuel Tank Remediation
- Franklin Center Remodel - Public Health

---

**Source of Funds Summary**

<table>
<thead>
<tr>
<th>FY 05-06</th>
<th>FY 06-07</th>
<th>FY 06-07</th>
<th>FY 07-08</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Departmental Revenues</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Interest</td>
<td>$ 330,772</td>
<td>$ 287,000</td>
<td>$ 457,000</td>
</tr>
<tr>
<td>Other Charges for Services</td>
<td>768,541</td>
<td>--</td>
<td>695,000</td>
</tr>
<tr>
<td>Miscellaneous Revenue</td>
<td>2,288,384</td>
<td>987,500</td>
<td>835,579</td>
</tr>
<tr>
<td>Revenue Sub-Total</td>
<td>3,387,697</td>
<td>1,274,500</td>
<td>1,987,579</td>
</tr>
<tr>
<td>Less: Intra-County Revenues</td>
<td>--</td>
<td>--</td>
<td>(695,000)</td>
</tr>
<tr>
<td>Revenue Total</td>
<td>3,387,697</td>
<td>1,274,500</td>
<td>1,292,579</td>
</tr>
<tr>
<td><strong>Other Financing Sources</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Operating Transfers</td>
<td>4,907,334</td>
<td>5,774,506</td>
<td>7,323,569</td>
</tr>
<tr>
<td>Sale of Property</td>
<td>600,000</td>
<td>1,100,000</td>
<td>1,152,500</td>
</tr>
<tr>
<td>Proceeds of Long-term Debt</td>
<td>1,963,000</td>
<td>--</td>
<td>2,355,242</td>
</tr>
<tr>
<td>Use of Prior Fund Balances</td>
<td>4,801,137</td>
<td>576,146</td>
<td>3,878,807</td>
</tr>
<tr>
<td>Division Total</td>
<td>$ 15,659,168</td>
<td>$ 8,725,152</td>
<td>$ 16,002,697</td>
</tr>
</tbody>
</table>

---

General Services manages federally funded Santa Ynez Airport construction projects.
SERVICE DESCRIPTION

Capital Improvements, managed by the Support Division, is used to account for the Santa Ynez Airport construction projects, the Underground Fuel Tank remediation projects, Facilities Capital Projects and the county wide Copier-Printers. (Note: in prior years, this information was not separately stated; instead the amounts were commingled at the department level only.)

Significant Changes (FY 2006-07 Adopted to FY 2006-07 Estimated Actual)

Operating Budget:
Capital Improvements – Estimated Actual operating expenditures increased by $367,000 to $367,000 from the FY 06-07 Adopted of $0 due to the IV Blufftop purchase ($160,000) and SB 1732 Deficiencies ($88,000) and various projects ($119,000).
The FY 06-07 Estimated Actual operating revenues increased by $713,000, from the FY 06-07 Adopted Budget of $1,275,000. This 56.0% increase was primarily the result of transfers from ADMHS for the Carmen Lane remodel ($400,000) and the Rehab building ($119,000).

Capital Expenditures
The Estimated Actual capital expenditures increased $5,811,000 to $12,617,000 from the FY 06-07 Adopted budget. This increase is primarily due to the addition of an unbudgeted remodel for ADMHS at Carmen Lane ($4,403,000) and the purchase of county wide copiers ($1,432,000).

Significant Changes (FY 2006-07 Estimated Actual to FY 2007-08 Recommended)

Operating Budget:
Capital Improvements - Recommended Budget's operating expenditures will decrease by $131,000 to $236,000 from the FY 06-07 Estimated Budget of $367,000. This 35.7% decrease is primarily due to the completion of the IV Blufftop purchase ($160,000).
The FY 07-08 Recommended operating revenues will increase by $133,000, to $2,121,000, from the FY 06-07 Estimated Actuals of $1,988,000. This 6.7% increase is primarily the result of the receipt of federal funds for Airport Project Grant 11 funds ($526,000 more than the prior years Grant 10 funds), partially offset by the completion of the ADMHS Carmen Lane Remodel ($400,000).
The County’s workers’ compensation 5 year average loss rate (cost per $100 payroll) compares favorably to our 6 benchmark counties. Generally, the County has a slightly higher cost per claim but a lower than average number of claims per $1 Million of payroll compared to each of the other California counties.

The County’s frequency of workers’ compensation claims over the past 3 years has been less than reported by ICMA members nationwide. County workers’ compensation claim frequency (claims per 100 FTE) has decreased by 24%, from 13.9 in 02/03 to 10.6 in 05/06.

The Worker’s Compensation Fund deficit has been steadily reduced since a 10 year plan to reduce the deficit was implemented. Current projections estimate that the deficit will be eliminated approximately 4 years earlier than the plan established in 02/03.

Adverse claim development in FY05-06 increased the General Liability Fund deficit. However, rates were increased for the FY07-08 budget to keep the deficit reduction plan on track. Current projections indicate that the deficit will be eliminated in FY08-09, one year earlier than planned in FY02-03.
CEO/HUMAN RESOURCES

Budget & Positions (FTEs)
Operating $6,308,244
Capital 98,000
Positions 30.9 FTEs

Michael F. Brown
County Executive Officer

Executive Management
Assistant CEO/HR Director
Susan Paul
Budget & Research
Executive Management and Administration
Clerk of the Board
Human Capital Solutions
Legislative Advocacy
Human Capital Strategies

SOURCE OF FUNDS

Cost Allocation Revenue 23%
General Fund Contribution 30%
Unemployment Insurance Premiums 2%
Self-Funded Dental Premiums 34%
Other Revenues 7%
Other Financing 4%

USE OF FUNDS

Human Capital Solutions 55%
Capital Improvements 1%
Other Financing Uses 3%
Executive Management/Administration 19%
Human Capital Strategies 22%

STAFFING TREND

Adopted Positions (FTEs)
23.3 25.8 27.8 27.9 29.1 27.8 29.4 29.1 31.9 30.9

Other Revenues

D-381
### Use of Funds Summary

#### Operating Expenditures

<table>
<thead>
<tr>
<th>Source</th>
<th>FY 05-06</th>
<th>FY 06-07</th>
<th>FY 06-07</th>
<th>FY 07-08</th>
</tr>
</thead>
<tbody>
<tr>
<td>Executive Management/ Administration</td>
<td>1,058,137</td>
<td>1,167,396</td>
<td>1,447,055</td>
<td>1,486,222</td>
</tr>
<tr>
<td>Human Capital Solutions</td>
<td>3,696,257</td>
<td>4,358,122</td>
<td>3,947,031</td>
<td>4,158,344</td>
</tr>
<tr>
<td>Human Capital Strategies</td>
<td>1,582,977</td>
<td>2,091,319</td>
<td>1,706,480</td>
<td>1,690,475</td>
</tr>
<tr>
<td>Operating Sub-Total</td>
<td>6,337,371</td>
<td>7,616,837</td>
<td>7,100,568</td>
<td>7,335,041</td>
</tr>
<tr>
<td>Less: Intra-County Revenues</td>
<td>(3,034,916)</td>
<td>(1,078,514)</td>
<td>(1,130,417)</td>
<td>(1,026,797)</td>
</tr>
<tr>
<td>Operating Total</td>
<td>3,302,455</td>
<td>6,538,323</td>
<td>5,970,151</td>
<td>6,308,244</td>
</tr>
</tbody>
</table>

#### Non-Operating Expenditures

<table>
<thead>
<tr>
<th>Source</th>
<th>FY 05-06</th>
<th>FY 06-07</th>
<th>FY 06-07</th>
<th>FY 07-08</th>
</tr>
</thead>
<tbody>
<tr>
<td>Capital Assets</td>
<td>--</td>
<td>--</td>
<td>197,000</td>
<td>98,000</td>
</tr>
<tr>
<td>Expenditure Total</td>
<td>3,302,455</td>
<td>6,538,323</td>
<td>6,167,151</td>
<td>6,406,244</td>
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</table>

#### Other Financing Uses

<table>
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<tr>
<th>Source</th>
<th>FY 05-06</th>
<th>FY 06-07</th>
<th>FY 06-07</th>
<th>FY 07-08</th>
</tr>
</thead>
<tbody>
<tr>
<td>Designated for Future Uses</td>
<td>983,512</td>
<td>266,076</td>
<td>331,230</td>
<td>230,880</td>
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<tr>
<td>Department Total</td>
<td>$4,285,967</td>
<td>$6,804,399</td>
<td>$6,508,793</td>
<td>$6,647,430</td>
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</table>

### Character of Expenditures

#### Operating Expenditure

<table>
<thead>
<tr>
<th>Source</th>
<th>FY 05-06</th>
<th>FY 06-07</th>
<th>FY 06-07</th>
<th>FY 07-08</th>
</tr>
</thead>
<tbody>
<tr>
<td>Regular Salaries</td>
<td>$2,144,783</td>
<td>$2,482,525</td>
<td>$2,389,387</td>
<td>$2,519,416</td>
</tr>
<tr>
<td>Overtime</td>
<td>15,634</td>
<td>4,700</td>
<td>12,087</td>
<td>6,500</td>
</tr>
<tr>
<td>Extra Help</td>
<td>30,706</td>
<td>10,000</td>
<td>14,660</td>
<td>77,400</td>
</tr>
<tr>
<td>Benefits</td>
<td>666,836</td>
<td>865,344</td>
<td>820,166</td>
<td>872,496</td>
</tr>
<tr>
<td>Salaries &amp; Benefits Sub-Total</td>
<td>2,857,959</td>
<td>3,362,569</td>
<td>3,236,300</td>
<td>3,475,812</td>
</tr>
<tr>
<td>Services &amp; Supplies</td>
<td>894,823</td>
<td>1,151,268</td>
<td>1,227,018</td>
<td>1,159,229</td>
</tr>
<tr>
<td>Insurance Claims</td>
<td>2,584,589</td>
<td>3,103,000</td>
<td>2,637,250</td>
<td>2,700,000</td>
</tr>
<tr>
<td>Operating Sub-Total</td>
<td>6,337,371</td>
<td>7,616,837</td>
<td>7,100,568</td>
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</tr>
<tr>
<td>Less: Intra-County Revenues</td>
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</table>

#### Non-Operating Expenditures

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<thead>
<tr>
<th>Source</th>
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<th>FY 06-07</th>
<th>FY 07-08</th>
</tr>
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<td>--</td>
<td>--</td>
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</tr>
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<td>3,302,455</td>
<td>6,538,323</td>
<td>6,167,151</td>
<td>6,406,244</td>
</tr>
</tbody>
</table>

Note: Presentation of the individual program amounts for fiscal years 2005-06 and 2006-07 have been adjusted to provide a consistent level of detail with the fiscal year 2007-08 budget, however, the totals for 2005-06 and 2006-07 have not been changed.
MISSION STATEMENT

The mission of the CEO/Human Resources Department is to provide quality human resources systems, programs, and services to the Board of Supervisors, departments, employees, and applicants in support of the County’s mission of providing excellent and cost effective services.

Budget Organization

CEO/Human Resources has three divisions, which include Executive Management and Administration, Human Capital Solutions, and Human Capital Strategies. The Department meets its objectives with a staff of 31 FTEs.

CEO/HR’s primary function is serving as a strategic partner working with the Board of Supervisors, the County Executive Officer, County departments and employees to increase organizational capacity and effectiveness. CEO/HR works to align the County’s workforce and business systems with the organization’s business needs.

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Significant Changes (FY 2006-07 Adopted to FY 2006-07 Estimated Actual)

Estimated Actual operating expenditures decreased by $516,000 to $7,101,000 from the Adopted Budget of $7,617,000. This 7% decrease is a result of reduced countywide unemployment and self-funded dental insurance claims ($466,000) and salary and benefit savings as a result of several vacancies ($126,000). These decreases were partially offset by increased service and supplies expenditures ($76,000) primarily related to the purchase of a new recruitment management system and new computer hardware to replace aging machines.

Estimated Actual Capital expenditures increased to $197,000. This increase is the result of the initial costs associated with the purchase and implementation of the Human Resources Information System (HRIS).

Estimated Actual operating revenues decreased by $149,000 to $5,201,000 from the Adopted Budget of $5,349,000. This 3% decrease is the result of decreased collection of premiums for the self-funded dental plan ($273,000) as a result of lower than anticipated premium costs. This decrease was partially offset by the addition of two additional cell site leases ($38,000), increased interest income ($35,000), higher than anticipated tuition revenue from the Employees’ University ($27,000), and increased unemployment insurance premiums ($20,000). The remaining $4,000 is related to several miscellaneous increases.

Significant Changes (FY 2006-07 Estimated Actual to FY 2007-08 Recommended)

The Recommended Budget’s operating expenditures will increase by $234,000 to $7,335,000 from the prior year’s Estimated Actual of $7,101,000. This 3% increase is the result of increased salaries and benefits due to filling vacant positions ($182,000), increased extra help usage ($63,000), and increased unemployment self-insurance claims ($63,000). These increases are partially offset by a decrease in spending on services and supplies ($68,000) primarily due to one time technology purchases and decreased overtime expense ($6,000).

The Recommended Capital expenditures will decrease $99,000 to $98,000 from the prior year estimated actual of $197,000. This decrease is the result of continued costs associated with the HRIS project. CEO/HR has submitted a Budget Expansion to cover the remaining purchase and implementation fees ($430,000).

The Recommended Budget’s operating revenues will decrease by $146,000 to $5,055,000 from the prior year’s Estimated Actual of $5,201,000. This 3% decrease is the result of a decrease in unemployment insurance premiums charged to departments ($105,000) based on an actuarial review of the County’s unemployment insurance claims and reserves, a decrease in cost allocation revenue ($36,000), and other miscellaneous decreases ($5,000).
Departmental Priorities and Their Alignment With County Goals

In support of the Santa Barbara County Board of Supervisors’ clearly articulated vision of creating a customer-focused culture throughout County Government through the promotion of the Board’s three fundamental values of Accountability, Customer-Focus, and Efficiency (ACE), CEO/HR has partnered with both departments and labor organizations to implement changes and business systems that will align employees with organizational goals and create an organizational focus on providing high-quality customer service to the residents of Santa Barbara County.

CEO/HR’s strategic actions align primarily with the County’s Strategic Goal 1: An Efficient, Professionally Managed Government Able to Anticipate and to Effectively Respond to the Needs of the Community; and Strategic Goal 5: A County Government that is Accessible, Open, and Citizen-Friendly. In addition, CEO/HR will focus its activities on addressing the Critical Issue of providing enhanced service delivery through a well-educated and trained workforce.

Over the last two years, CEO/HR has been progressively working to create a more strategic, modern, and customer-service oriented Human Resources function for the County. CEO/HR continues to direct its efforts toward the focus areas of:

- Strategy Development and Execution
- Administrative Expertise
- Employee Engagement and Development
- Change Management

Focus Area: Strategy Development and Execution – partner with management to turn strategy into action through organizational design and people strategies that focus on key areas and outcomes.

Current Year (FY 2006-07) Accomplishments:

- Development and implementation of the Leadership Project – designed to align the organization’s leadership with achievement of countywide business objectives.
- Created a new employee performance evaluation system for managers, which support the County’s core Leadership Competencies and which provides a stronger focus on developing the leadership talent necessary for the County to accomplish its business objectives.
- Integrated core Leadership Competencies that support ACE into executive and management hiring, performance, and promotion systems, as well as implementing a pay-for-performance system for executives and at-will managers.

- Created and received Board approval for the New Hire Incentive Policy, which gives the County greater flexibility in attracting and retaining talent to critical County positions.
- Made significant changes to County Health Plan options to control costs, including eliminating the $0 co-pay HMO, which was an expensive plan that added costs for both employees and the County, reducing the number of HMO plans from four to two, added a consumer-driven health plan with a Health Savings Account and implemented a Healthy Lifestyle Rewards program to encourage employee wellness.

Proposed Strategic Actions:

- Continue to streamline and implement more modern, flexible, and responsive classification and compensation systems that support the Board’s vision of a customer-focused organization.
- Provide effective, cost efficient strategies for enhancing the County’s ability to attract and retain the talent necessary to meet the organization’s business objectives
- Continue to create and implement integrated strategies for Countywide HR functions in order to more proactively and successfully address the County’s human capital challenges.
- Connect employee performance to business results.
Key Projects:
- Continue to work with labor and management representatives on the development of more flexible classification and compensation systems
- Restructure the Countywide HR function to provide improved consistency, accountability, and responsiveness throughout the organization

Focus Area: Administrative Expertise – focus resources on strategic issues by improving the efficiency of transactional processes while ensuring costs are reduced and quality is maintained.

Current Year (FY 2006-07) Accomplishments:
- Realigned CEO/HR staff to provide greater expertise and support to customer departments and labor organizations
- Worked collaboratively with departments and the Civil Service Commission to make important Civil Service Rule changes required to support the implementation of the Leadership Project
- Initiated the process to acquire a Human Resources Information System (HRIS), which will automate or eliminate current manual processes and make critical information more readily available to decision-makers
- Updated the County’s recruitment management system and made significant progress in modernizing the County’s recruiting practices, including utilizing more proactive and aggressive approaches to identify potential candidates and employing a more customer oriented approach to meet departments’ needs

Proposed Strategic Actions:
- Identify and use benchmarks and best practices to improve the overall focus and delivery of Human Resources services to the County
- Ensure that HR staff throughout the County are able to provide the necessary level of expertise and advice to County management and labor organizations
- Use technology to streamline and create efficiencies and modernize business practices and support the ACE values

The Modern HR Organization

<table>
<thead>
<tr>
<th>FROM:</th>
<th>TO:</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personnel</td>
<td>Human Resources</td>
</tr>
<tr>
<td>Administrative Focus</td>
<td>Business Focus</td>
</tr>
<tr>
<td>Provider of Services</td>
<td>Business Planning Partner</td>
</tr>
<tr>
<td>Gate Keeper</td>
<td>Change Agent</td>
</tr>
<tr>
<td>Counselor</td>
<td>Internal Consultant</td>
</tr>
<tr>
<td>Enforcer</td>
<td>Accessible Resource</td>
</tr>
<tr>
<td>Procedure Focused</td>
<td>Customer Focused</td>
</tr>
<tr>
<td>Entitlement Tender</td>
<td>Empowerment Builder</td>
</tr>
<tr>
<td>Administratively Qualified</td>
<td>Professional Competence</td>
</tr>
</tbody>
</table>

CEO/HR has formed a working group with County departments and labor organizations to move the Countywide Human Resource function toward a more modern, flexible, responsive, and customer-focused service model.
Employee Engagement and Development – ensure that employees are engaged, committed, and contribute fully to the organization.

Current Year (FY 2006-07) Accomplishments:

- Incorporated ACE values and customer service focus into New Employee Orientation classes and Leadership Project training
- Created several labor-management working groups and project teams to work with CEO/HR in creating and implementing strategic change (e.g. Leadership Project, Health Oversight Committee, Clerical and Public Works Class and Compensation projects, HR Consolidation Study)
- Used focus groups, surveys, workshops, and other information sessions to gather input and create employee involvement and commitment to change

Proposed Strategic Actions:

- Continue to integrate ACE values and core leadership competencies into the County’s training and development programs
- Continue to focus labor management collaborative efforts into a true partnership for progress by engaging labor representatives with management in decision-making on projects of importance and mutual interest
- Promote a culture where employees and management share common organizational goals

Proposed Key Projects:

- Redesign Employees’ University (EU) Course offerings to become more effective and to better integrate core values and competencies into the training curriculum
- Review the Master’s and Bachelor’s degree program offerings for quality
- Identify outside employee development options that augment EU courses and support the development of core competencies and improve employees’ ability to provide high-quality customer service
- Use technology to better evaluate the effectiveness of County training programs
- Use the Health Oversight Committee to find creative and effective solutions to controlling health and dental insurance costs
- Create an employee recognition program connected to ACE and customer service

Focus Area: Change Management – building the organization’s capacity to embrace and promote continuous improvement.

Current Year (FY 2006-07) Accomplishments:

- Worked to translate the County’s ACE values into specific behaviors by turning broad vision statements into practices that align workforce performance with those values (e.g. new Leadership performance management system, pay-for-performance projects, new classification and compensation projects)
- Developed monitoring and feedback mechanisms for change initiatives in order to tie organizational change efforts to measurable results
- Utilized multiple labor-management collaborative efforts to help move change initiatives forward

CEO/HR has integrated the Board of Supervisors’ core values of Accountability, Customer-Focus, and Efficiency into training provided to managers and executives.
Proposed Strategic Actions
- Continue to articulate a shared vision and leadership philosophy and weave through all Countywide change efforts
- Continue to develop competency-based systems and related training to translate philosophy and vision into measurable improvements in workforce performance, especially in the area of customer service
- Develop a flexible, responsive, and accountable Countywide Human Resources organization that will support various change initiatives related to the County workforce

Proposed Key Projects:
- Complete pay-for-performance projects currently underway with various labor organizations.
- Develop options for policy makers on retirement related issues.
- Use upcoming negotiations on labor MOUs to develop a shared vision and commitment to furthering organizational objectives.

<table>
<thead>
<tr>
<th>Department-wide Effectiveness Measures</th>
</tr>
</thead>
<tbody>
<tr>
<td>In order to measure the County’s ability to retain a well educated and trained workforce that delivers high quality service, achieve a level of 72% of 302 employees hired in FY 2004-05 remaining with the County for at least 3 years in accordance with the Human Capital Plan.</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Actual</th>
<th>Adopted</th>
<th>Est. Actual</th>
<th>Recommended</th>
</tr>
</thead>
<tbody>
<tr>
<td>FY 05-06</td>
<td>FY 06-07</td>
<td>FY 06-07</td>
<td>FY 07-08</td>
</tr>
<tr>
<td>70%</td>
<td>71%</td>
<td>72%</td>
<td>72%</td>
</tr>
<tr>
<td>193</td>
<td>184</td>
<td>186</td>
<td>217</td>
</tr>
</tbody>
</table>

In order to measure the County’s ability to recruit and hire a well qualified workforce, achieve a level of 85% of 350 employees hired in FY 2005-06 who remain employed with the County for at least one year in accordance with the Human Capital Plan.

<table>
<thead>
<tr>
<th>Actual</th>
<th>Adopted</th>
<th>Est. Actual</th>
<th>Recommended</th>
</tr>
</thead>
<tbody>
<tr>
<td>FY 05-06</td>
<td>FY 06-07</td>
<td>FY 06-07</td>
<td>FY 07-08</td>
</tr>
<tr>
<td>82%</td>
<td>81%</td>
<td>84%</td>
<td>85%</td>
</tr>
<tr>
<td>248</td>
<td>243</td>
<td>316</td>
<td>298</td>
</tr>
</tbody>
</table>

CEO/HUMAN RESOURCES
Department Summary (cont’d)

<table>
<thead>
<tr>
<th>Department-wide Effectiveness Measures</th>
</tr>
</thead>
<tbody>
<tr>
<td>Increase employees’ capacity to perform their jobs: demonstrated by 70% of approximately 300 Employees’ University survey respondents noting that they have been able to apply at least 2 of the 3 items in the action plans they completed during the EU class they attended.</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Actual</th>
<th>Adopted</th>
<th>Est. Actual</th>
<th>Recommended</th>
</tr>
</thead>
<tbody>
<tr>
<td>FY 05-06</td>
<td>FY 06-07</td>
<td>FY 06-07</td>
<td>FY 07-08</td>
</tr>
<tr>
<td>64%</td>
<td>65%</td>
<td>65%</td>
<td>70%</td>
</tr>
<tr>
<td>271</td>
<td>325</td>
<td>130</td>
<td>210</td>
</tr>
</tbody>
</table>

In collaboration with working groups made up of County executives and managers, CEO/HR designed and implemented a new performance management system for all executives and managers that aligns individual and organizational goals, and ties evaluations to the achievement of business objectives.
### Use of Funds Summary

#### Operating Expenditures

<table>
<thead>
<tr>
<th></th>
<th>Actual</th>
<th>Adopted</th>
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<tbody>
<tr>
<td>FY 05-06</td>
<td>$1,058,137</td>
<td>$1,167,396</td>
<td>$1,447,055</td>
<td>$1,486,222</td>
</tr>
<tr>
<td>FY 06-07</td>
<td></td>
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<tr>
<td>FY 06-07</td>
<td></td>
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</tr>
<tr>
<td>FY 07-08</td>
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<td></td>
<td></td>
</tr>
<tr>
<td><strong>Administration</strong></td>
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<tr>
<td>Operating Sub-Total</td>
<td>1,058,137</td>
<td>1,167,396</td>
<td>1,447,055</td>
<td>1,486,222</td>
</tr>
<tr>
<td>Less: Intra-County Revenues</td>
<td>(269,218)</td>
<td>(17,458)</td>
<td>(17,458)</td>
<td>(24,823)</td>
</tr>
<tr>
<td>Operating Total</td>
<td>788,919</td>
<td>1,149,938</td>
<td>1,429,597</td>
<td>1,461,399</td>
</tr>
</tbody>
</table>

#### Non-Operating Expenditures

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<table>
<thead>
<tr>
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<tbody>
<tr>
<td>FY 05-06</td>
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</tr>
<tr>
<td>FY 06-07</td>
<td></td>
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<td></td>
</tr>
<tr>
<td>FY 06-07</td>
<td></td>
<td></td>
<td></td>
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<tr>
<td>FY 07-08</td>
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</tr>
<tr>
<td><strong>Capital Assets</strong></td>
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<td>197,000</td>
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<tr>
<td>Expenditure Total</td>
<td>788,919</td>
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#### Other Financing Uses

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<tr>
<td>FY 06-07</td>
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<td>FY 07-08</td>
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<tr>
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### Character of Expenditures

#### Operating Expenditures

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<thead>
<tr>
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<tbody>
<tr>
<td>FY 05-06</td>
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<tr>
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<tr>
<td>FY 06-07</td>
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<tr>
<td>FY 07-08</td>
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<td></td>
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</tr>
<tr>
<td><strong>Regular Salaries</strong></td>
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<td>332,444</td>
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<td>1,447,055</td>
<td>1,486,222</td>
</tr>
<tr>
<td>Less: Intra-County Revenues</td>
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<td>1,461,399</td>
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#### Non-Operating Expenditures

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<table>
<thead>
<tr>
<th></th>
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</thead>
<tbody>
<tr>
<td>FY 05-06</td>
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<tr>
<td>FY 06-07</td>
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</tr>
<tr>
<td>FY 06-07</td>
<td></td>
<td></td>
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<td></td>
</tr>
<tr>
<td>FY 07-08</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Capital Assets</strong></td>
<td>--</td>
<td>--</td>
<td>197,000</td>
<td>98,000</td>
</tr>
<tr>
<td>Expenditure Total</td>
<td>788,919</td>
<td>1,149,938</td>
<td>1,626,597</td>
<td>1,559,399</td>
</tr>
</tbody>
</table>

### Source of Funds Summary

#### Departmental Revenues

<table>
<thead>
<tr>
<th></th>
<th>Actual</th>
<th>Adopted</th>
<th>Est. Actual</th>
<th>Recommended</th>
</tr>
</thead>
<tbody>
<tr>
<td>FY 05-06</td>
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<tr>
<td>FY 06-07</td>
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<tr>
<td>FY 07-08</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Cost Allocation Revenue</strong></td>
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<tr>
<td>Other Charges for Services</td>
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<td>Revenue Sub-Total</td>
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<td>395,370</td>
<td>395,370</td>
<td>626,174</td>
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<tr>
<td>Less: Intra-County Revenues</td>
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<td>(17,458)</td>
<td>(17,458)</td>
<td>(24,823)</td>
</tr>
<tr>
<td>Revenue Total</td>
<td>(1)</td>
<td>377,912</td>
<td>377,912</td>
<td>601,351</td>
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<td><strong>General Fund Contribution</strong></td>
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#### Other Financing Sources

<table>
<thead>
<tr>
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<th>Est. Actual</th>
<th>Recommended</th>
</tr>
</thead>
<tbody>
<tr>
<td>FY 05-06</td>
<td>$985,919</td>
<td>$1,149,938</td>
<td>$1,735,009</td>
<td>$1,569,705</td>
</tr>
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<td>FY 06-07</td>
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<tr>
<td>FY 06-07</td>
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<td></td>
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<tr>
<td>FY 07-08</td>
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<td></td>
</tr>
<tr>
<td><strong>Use of Prior Fund Balances</strong></td>
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</table>

### Position Summary

#### Permanent

<table>
<thead>
<tr>
<th></th>
<th>FY 05-06</th>
<th>FY 06-07</th>
<th>FY 06-07</th>
<th>FY 07-08</th>
</tr>
</thead>
<tbody>
<tr>
<td>Administration</td>
<td>5.0</td>
<td>5.3</td>
<td>6.0</td>
<td>5.9</td>
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<td>Total Permanent</td>
<td>5.0</td>
<td>5.3</td>
<td>6.0</td>
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#### Non-Permanent

<table>
<thead>
<tr>
<th></th>
<th>FY 05-06</th>
<th>FY 06-07</th>
<th>FY 06-07</th>
<th>FY 07-08</th>
</tr>
</thead>
<tbody>
<tr>
<td>Extra Help</td>
<td>--</td>
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<tr>
<td>Total Positions</td>
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<td>5.4</td>
<td>6.0</td>
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### Position Detail

#### Administration

<table>
<thead>
<tr>
<th></th>
<th>FY 05-06</th>
<th>FY 06-07</th>
<th>FY 06-07</th>
<th>FY 07-08</th>
</tr>
</thead>
<tbody>
<tr>
<td>Assistant CEO/HR Director</td>
<td>1.0</td>
<td>1.0</td>
<td>1.0</td>
<td>1.0</td>
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<tr>
<td>Assistant Human Resources Director</td>
<td>1.0</td>
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<td>3.0</td>
</tr>
<tr>
<td>Human Resources Analyst</td>
<td>--</td>
<td>1.0</td>
<td>1.0</td>
<td>1.0</td>
</tr>
<tr>
<td>Administrative Analyst</td>
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<td>1.0</td>
<td>1.0</td>
<td>--</td>
</tr>
<tr>
<td>Computer Systems Specialist</td>
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<td>1.0</td>
<td>1.0</td>
<td>1.0</td>
</tr>
<tr>
<td>Departmental Assistant</td>
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<td>1.0</td>
</tr>
<tr>
<td>Executive Secretary</td>
<td>1.0</td>
<td>1.0</td>
<td>1.0</td>
<td>1.0</td>
</tr>
<tr>
<td>Sub-Division Total</td>
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<td>6.0</td>
<td>8.0</td>
<td>8.0</td>
</tr>
<tr>
<td>Division Total</td>
<td>5.0</td>
<td>6.0</td>
<td>8.0</td>
<td>8.0</td>
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</table>
SERVICE DESCRIPTION
The Executive Management and Administration Division focuses on providing executive oversight to ensure that departmental operations remain responsive to the needs of the Board of Supervisors, the County Executive Officer, County Departments, employees, employee organizations, and the public. Key responsibilities include goal alignment with Board and CEO priorities, business systems development, technology solutions, change management and workforce communication.

Significant Changes (FY 2006-07 Adopted to FY 2006-07 Estimated Actual)
Estimated Actual operating expenditures increased by $280,000 to $1,447,000 from the Adopted Budget of $1,167,000. This 24% increase is primarily the result of reallocating two positions from other divisions ($176,000), reclassifying two positions to Assistant Human Resources Director ($41,000), the purchase of new computers ($20,000), relocation expenses for new hires ($20,000), higher than anticipated costs associated with redesigning various classification and compensation systems ($10,000), and other miscellaneous increases ($13,000).

Estimated Actual Capital expenditures increased to $197,000. This is due to the HRIS project moving into the purchase and implementation phase. The HRIS is a centralized database of workforce information that will help the County streamline its HR processes and provide critical workforce information to management. This project was part of the Blue Ribbon Budget Task Force recommendations.

Significant Changes (FY 2006-07 Estimated Actual to FY 2007-08 Recommended)
The Recommended operating expenditures will increase by $39,000 to $1,486,000 from the prior year Estimated Actual of $1,447,000. This 3% increase is the result of increased salaries associated with moving a support position to the Executive Management & Administration Division ($76,000), a full year of an additional Assistant Human Resource Director ($70,000), an increase in extra help usage in anticipation of data conversion and input requirements during the HRIS implementation ($62,000), and other miscellaneous increases ($4,000). These increases are partially offset by the transfer of an Analyst position to the CEO’s office ($112,000), a reduction in benefit costs due to decreased Workers’ Compensation and Unemployment Insurance Premiums ($34,000), and an overall decrease in services and supplies due to several one-time expenditures in FY 2006-07 ($27,000).

Recommended Capital Expenditures will decrease by $99,000 to $98,000. This decrease is the result of continued costs associated with the HRIS project. This project will automate current manual function thus freeing staff to work on more value-added tasks. CEO/HR has submitted a budget expansion request to fund the remaining purchase and implementation fees.
### Use of Funds Summary

#### Operating Expenditures

<table>
<thead>
<tr>
<th></th>
<th>Actual FY 05-06</th>
<th>Adopted FY 06-07</th>
<th>Est. Actual FY 06-07</th>
<th>Recommended FY 07-08</th>
</tr>
</thead>
<tbody>
<tr>
<td>Employee Relations</td>
<td>$329,364</td>
<td>$394,674</td>
<td>$377,368</td>
<td>$440,703</td>
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<td>Employee Benefits</td>
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<td>315,920</td>
<td>267,871</td>
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<td>Unemployment Self Insurance</td>
<td>397,959</td>
<td>605,605</td>
<td>341,040</td>
<td>408,809</td>
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<tr>
<td>Self-funded Dental</td>
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<td>2,677,924</td>
<td>2,457,976</td>
<td>2,470,120</td>
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<tr>
<td>Class, Compensation &amp; CSC</td>
<td>129,439</td>
<td>39,414</td>
<td>205,900</td>
<td>231,446</td>
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<td>EEO/AA</td>
<td>214,342</td>
<td>324,585</td>
<td>296,878</td>
<td>291,089</td>
</tr>
<tr>
<td>Operating Sub-Total</td>
<td>$3,696,257</td>
<td>$4,358,122</td>
<td>$3,947,033</td>
<td>$4,158,344</td>
</tr>
<tr>
<td>Less: Intra-County Revenues</td>
<td>(1,830,926)</td>
<td>(983,439)</td>
<td>(1,033,731)</td>
<td>(922,658)</td>
</tr>
<tr>
<td>Expenditure Total</td>
<td>$1,865,331</td>
<td>$3,374,683</td>
<td>$2,913,302</td>
<td>$3,235,686</td>
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#### Other Financing Uses

<table>
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<tr>
<th></th>
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<th>Adopted FY 06-07</th>
<th>Est. Actual FY 06-07</th>
<th>Recommended FY 07-08</th>
</tr>
</thead>
<tbody>
<tr>
<td>Designated for Future Uses</td>
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<td>230,880</td>
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<td>$3,146,532</td>
<td>$3,466,566</td>
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#### Character of Expenditures

<table>
<thead>
<tr>
<th></th>
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<th>Adopted FY 06-07</th>
<th>Est. Actual FY 06-07</th>
<th>Recommended FY 07-08</th>
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</thead>
<tbody>
<tr>
<td>Regular Salaries</td>
<td>677,882</td>
<td>737,468</td>
<td>806,393</td>
<td>886,830</td>
</tr>
<tr>
<td>Overtime</td>
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<td>2,000</td>
<td>5,787</td>
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<td>Extra Help</td>
<td>3,307</td>
<td>1,000</td>
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<td>6,000</td>
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<tr>
<td>Benefits</td>
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<td>Salaries &amp; Benefits Sub-Total</td>
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<tr>
<td>Services &amp; Supplies</td>
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<td>2,700,000</td>
</tr>
<tr>
<td>Operating Sub-Total</td>
<td>$3,690,257</td>
<td>$4,358,122</td>
<td>$3,947,033</td>
<td>$4,158,344</td>
</tr>
<tr>
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<td>(983,439)</td>
<td>(1,033,731)</td>
<td>(922,658)</td>
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<tr>
<td>Expenditure Total</td>
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### Source of Funds Summary

#### Departmental Revenues

<table>
<thead>
<tr>
<th></th>
<th>Actual FY 05-06</th>
<th>Adopted FY 06-07</th>
<th>Est. Actual FY 06-07</th>
<th>Recommended FY 07-08</th>
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</thead>
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<tr>
<td>Interest</td>
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<td>$140,000</td>
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<td>Miscellaneous Revenue</td>
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<tr>
<td>Cost Allocation Revenue</td>
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<td>389,088</td>
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<tr>
<td>Other Charges for Services</td>
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<td>Self-Funded Dental Premiums</td>
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<td>247,972</td>
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<td>Unemployment Insurance Premiums</td>
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<td>(922,658)</td>
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<td>(1,033,731)</td>
<td>(922,658)</td>
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<td>$2,628,088</td>
<td>$2,361,651</td>
<td>$2,333,387</td>
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<tr>
<td>General Fund Contribution</td>
<td>625,933</td>
<td>679,746</td>
<td>752,554</td>
<td>927,028</td>
</tr>
</tbody>
</table>

#### Other Financing Sources

<table>
<thead>
<tr>
<th></th>
<th>Actual FY 05-06</th>
<th>Adopted FY 06-07</th>
<th>Est. Actual FY 06-07</th>
<th>Recommended FY 07-08</th>
</tr>
</thead>
<tbody>
<tr>
<td>Use of Prior Fund Balances</td>
<td>--</td>
<td>332,925</td>
<td>32,327</td>
<td>206,151</td>
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<tr>
<td>Division Total</td>
<td>$2,651,887</td>
<td>$3,640,759</td>
<td>$3,146,532</td>
<td>$3,466,566</td>
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</tbody>
</table>

### Significant Changes

**FY 2006-07 Adopted to FY 2006-07 Estimated Actual**

Estimated Actual operating expenditures decreased by $411,000 to $3,947,000 from the Adopted Budget of $4,358,000. This 9% decrease is due primarily to lower than anticipated unemployment ($265,000) and self-funded dental ($200,000) insurance claims; less than anticipated administration costs for the self-funded dental plan ($20,000), and other miscellaneous decreases ($11,000). These reductions are partially offset by increases resulting from consolidating the Civil Service and Classification and Compensation sub-divisions ($85,000).

**FY 2006-07 Estimated Actual to FY 2007-08 Recommended**

Recommended operating expenditures will increase by $211,000 to $4,158,000 from the prior year Estimated Actual of $3,947,000. This 5% increase is primarily the result of filling vacancies and moving staff from the Human Capital Strategies division ($139,000), an increase in unemployment insurance claims based on an actuarial review ($63,000), and other miscellaneous increases ($9,000).
SERVICE DESCRIPTION

The Human Capital Solutions Division is focused on providing creative and flexible solutions to assist County Management in addressing key workforce issues in a variety of areas including Employee Relations, Benefits, Classification and Compensation, and Equal Employment.

<table>
<thead>
<tr>
<th>Recurring Performance Measures</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Employee Relations</strong></td>
</tr>
<tr>
<td>Achieve a response rate of 81% of approximately 16 survey respondents who agree or strongly agree with the statement 'CEO/HR is responsive and effective in resolving labor relations issues.'</td>
</tr>
<tr>
<td>Achieve a response rate of 81% of approximately 16 survey respondents who agree or strongly agree with the statement, 'CEO/HR provides a valuable service to the County's labor workforce.'</td>
</tr>
<tr>
<td>Achieve a response rate of 81% of approximately 16 survey respondents who agree or strongly agree with the statement 'CEO/HR staff are knowledgeable about Human Resources practices, labor law, and contemporary labor relations.'</td>
</tr>
</tbody>
</table>

| **Employee Benefits**          |
| Provide effective support to employees experiencing problems with their healthcare plans: achieve a response level of 92% or higher of 60 quarterly surveys that 'agree' or 'strongly agree' with the survey statement, 'The CareCounsel Healthcare Assistance Plan is a valuable benefit for my employer to offer.' |

| **EEO/AA**                     |
| Conclude 51% of formal employee complaints (discrimination, harassment, and retaliation) within 90 days. |

<table>
<thead>
<tr>
<th>Position Detail</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Employee Relations</strong></td>
</tr>
<tr>
<td>Employee Relations Manager 1.0 1.0 1.0 1.0</td>
</tr>
<tr>
<td>Human Resources Analyst -- 1.0 2.0 2.0</td>
</tr>
<tr>
<td>Human Resources Specialist 1.8 1.8 1.0 1.0</td>
</tr>
<tr>
<td>Sub-Division Total 2.8 3.8 4.0 4.0</td>
</tr>
</tbody>
</table>

| **Employee Benefits** |
| Employee Benefits Manager 1.0 1.0 1.0 1.0 |
| Human Resources Specialist 2.0 3.0 3.0 3.0 |
| Sub-Division Total 3.0 4.0 4.0 4.0 |

| **Class, Compensation & CSC** |
| Human Resources Analyst -- -- 0.8 1.8 |
| Administrative Secretary 0.5 0.5 0.5 0.5 |
| Sub-Division Total 0.5 0.5 1.3 2.3 |

| **EEO/AA** |
| EEO/AA Manager -- 1.0 1.0 1.0 |
| Departmental Assistant -- 1.0 1.0 1.0 |
| Administrative Secretary -- 1.0 1.0 -- |
| Office Assistant -- -- 0.5 0.5 |
| Sub-Division Total -- 3.0 3.5 2.5 |
| Division Total 6.3 11.3 12.8 12.8 |

| **AVERAGE COUNTY COST FOR MEDICAL/DENTAL INSURANCE PER EMPLOYEE PER YEAR** |
|Figures represent County medical/dental contributions only and do not include benefit allowance amount |

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>$2,837</td>
<td>$3,046</td>
<td>$2,978</td>
<td>$2,992</td>
<td>$3,640</td>
<td>$4,230</td>
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D-391
### Use of Funds Summary

#### Operating Expenditures

<table>
<thead>
<tr>
<th></th>
<th>Actual FY 05-06</th>
<th>Adopted FY 06-07</th>
<th>Est. Actual FY 06-07</th>
<th>Recommended FY 07-08</th>
</tr>
</thead>
<tbody>
<tr>
<td>Talent Recruitment</td>
<td>$1,241,840</td>
<td>$1,744,245</td>
<td>$1,332,545</td>
<td>$1,269,800</td>
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<tr>
<td>Employee Development</td>
<td>341,137</td>
<td>347,074</td>
<td>373,935</td>
<td>420,675</td>
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<tr>
<td>Operating Sub-Total</td>
<td>1,582,977</td>
<td>2,091,319</td>
<td>1,706,480</td>
<td>1,690,475</td>
</tr>
<tr>
<td>Less: Intra-County Revenues</td>
<td>(934,772)</td>
<td>(77,617)</td>
<td>(79,228)</td>
<td>(79,316)</td>
</tr>
<tr>
<td>Division Total</td>
<td>$648,205</td>
<td>$2,013,702</td>
<td>$1,627,252</td>
<td>$1,611,159</td>
</tr>
</tbody>
</table>

#### Character of Expenditures

#### Operating Expenditures

<table>
<thead>
<tr>
<th></th>
<th>Actual FY 05-06</th>
<th>Adopted FY 06-07</th>
<th>Est. Actual FY 06-07</th>
<th>Recommended FY 07-08</th>
</tr>
</thead>
<tbody>
<tr>
<td>Regular Salaries</td>
<td>894,373</td>
<td>1,171,847</td>
<td>837,368</td>
<td>849,292</td>
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<tr>
<td>Overtime</td>
<td>9,644</td>
<td>2,500</td>
<td>6,300</td>
<td>3,500</td>
</tr>
<tr>
<td>Extra Help</td>
<td>23,443</td>
<td>9,000</td>
<td>11,451</td>
<td>9,000</td>
</tr>
<tr>
<td>Benefits</td>
<td>256,909</td>
<td>353,479</td>
<td>255,015</td>
<td>281,940</td>
</tr>
<tr>
<td>Salaries &amp; Benefits Sub-Total</td>
<td>1,184,389</td>
<td>1,536,826</td>
<td>1,110,134</td>
<td>1,143,732</td>
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<tr>
<td>Services &amp; Supplies</td>
<td>398,608</td>
<td>554,493</td>
<td>596,346</td>
<td>546,743</td>
</tr>
<tr>
<td>Operating Sub-Total</td>
<td>1,582,977</td>
<td>2,091,319</td>
<td>1,706,480</td>
<td>1,690,475</td>
</tr>
<tr>
<td>Less: Intra-County Revenues</td>
<td>(934,772)</td>
<td>(77,617)</td>
<td>(79,228)</td>
<td>(79,316)</td>
</tr>
<tr>
<td>Expenditure Total</td>
<td>$648,205</td>
<td>$2,013,702</td>
<td>$1,627,252</td>
<td>$1,611,159</td>
</tr>
</tbody>
</table>

### Source of Funds Summary

#### Departmental Revenues

<table>
<thead>
<tr>
<th></th>
<th>Actual FY 05-06</th>
<th>Adopted FY 06-07</th>
<th>Est. Actual FY 06-07</th>
<th>Recommended FY 07-08</th>
</tr>
</thead>
<tbody>
<tr>
<td>Federal &amp; State Revenues</td>
<td>$15,656</td>
<td>$25,000</td>
<td>$25,000</td>
<td>$25,000</td>
</tr>
<tr>
<td>Miscellaneous Revenue</td>
<td>1,990</td>
<td>--</td>
<td>775</td>
<td>--</td>
</tr>
<tr>
<td>Cell Site Lease Revenue</td>
<td>127,465</td>
<td>140,000</td>
<td>178,000</td>
<td>178,000</td>
</tr>
<tr>
<td>Cost Allocation Revenue</td>
<td>831,832</td>
<td>1,029,838</td>
<td>1,029,838</td>
<td>800,060</td>
</tr>
<tr>
<td>Other Charges for Services</td>
<td>162,617</td>
<td>147,400</td>
<td>176,228</td>
<td>169,316</td>
</tr>
<tr>
<td>Revenue Sub-Total</td>
<td>1,139,560</td>
<td>1,342,238</td>
<td>1,409,841</td>
<td>1,172,376</td>
</tr>
<tr>
<td>Less: Intra-County Revenues</td>
<td>(934,772)</td>
<td>(77,617)</td>
<td>(79,228)</td>
<td>(79,316)</td>
</tr>
<tr>
<td>Revenue Total</td>
<td>204,788</td>
<td>1,264,621</td>
<td>1,330,613</td>
<td>1,093,060</td>
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</table>

#### General Fund Contribution

<table>
<thead>
<tr>
<th></th>
<th>Actual FY 05-06</th>
<th>Adopted FY 06-07</th>
<th>Est. Actual FY 06-07</th>
<th>Recommended FY 07-08</th>
</tr>
</thead>
<tbody>
<tr>
<td>Use of Prior Fund Balances</td>
<td>429,132</td>
<td>743,209</td>
<td>265,880</td>
<td>518,099</td>
</tr>
<tr>
<td>Division Total</td>
<td>$648,205</td>
<td>$2,013,702</td>
<td>$1,627,252</td>
<td>$1,611,159</td>
</tr>
</tbody>
</table>

### Significant Changes

**Significant Changes (FY 2006-07 Adopted to FY 2006-07 Estimated Actual)**

Estimated Actual operating expenditures decreased by $385,000 to $1,706,000 from the Adopted Budget of $2,091,000. This 18% decrease is the result of moving three positions to other divisions ($198,000), and salary and benefit savings from vacancies ($229,000). These vacancies have been filled and should help CEO/HR make progress on its goal of increasing the speed, responsiveness, and effectiveness of the County’s recruiting efforts. These decreases were partially offset by increased expenditures due to the purchase of a new recruitment management system ($38,000) and other miscellaneous increases ($4,000).

**Significant Changes (FY 2006-07 Estimated Actual to FY 2007-08 Recommended)**

Recommended operating expenditures will decrease by $16,000 to $1,690,000 from the prior year Estimated Actual expenditures of $1,707,000. This 1% decrease is due to a decrease in services and supplies as a result of reduced reliance on outside recruiters ($45,000), the one-time purchase of the new recruiting system ($38,000), and a decrease in advertising costs ($10,000). These decreases are partially offset by an increase in salaries and benefits as a result of filling vacant positions ($44,000) and an increase in services and supplies due to IT charges related to taking over the EU computer lab ($21,000) and utilities costs for the EU facility ($12,000).
The Human Capital Strategies Division is focused on developing comprehensive strategies to assist the County in overcoming the challenges related to recruiting, retaining, and training the County workforce.

Recurring Performance Measures

**Talent Recruitment**
Ensure that a pool of candidates is available to departments for immediate hiring consideration for at least 70% of 1,100 departmental requests.

In order to measure the County’s ability to attract a well educated and trained workforce that delivers high quality service, achieve a level of 50% of 302 employees hired in FY 2004-05 who promoted at least once within three years in accordance with the Human Capital Plan.

Reduce the average number of business days to complete an open recruitment to 57 days

Reduce the average number of business days to complete an internal recruitment to 20 days.

**Employee Development**
Maintain the percentage of EU survey respondents who would recommend EU classes to their colleagues at 95%

Maintain an average instructor effectiveness rating of 5 on a 6 point scale.

<table>
<thead>
<tr>
<th>Recruitments per Recruiter</th>
<th>Total Recruits</th>
<th>Estimated</th>
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</thead>
<tbody>
<tr>
<td>2002-2003</td>
<td>274</td>
<td>300</td>
</tr>
<tr>
<td>2003-2004</td>
<td>269</td>
<td>314</td>
</tr>
<tr>
<td>2004-2005</td>
<td>314</td>
<td>352</td>
</tr>
<tr>
<td>2005-2006</td>
<td>402</td>
<td>385</td>
</tr>
<tr>
<td>2006-2007</td>
<td>352</td>
<td>352</td>
</tr>
</tbody>
</table>
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TREASURER-TAX COLLECTOR-PUBLIC ADMINISTRATOR

Budget & Positions (FTEs)
Operating $ 5,920,728
Capital 55,000
Positions 50.5 FTEs

Bernice James
Treasurer-Tax Collector
Public Administrator

Finance and Administration

Treasury
Property Taxes

Collections
Public Assistance

SOURCE OF FUNDS
General Fund Contribution 48%
Departmental Revenues 47%
Other Financing Sources 5%

USE OF FUNDS
Finance and Administration 24%
Public Assistance 25%
Collections 12%
Property Taxes 14%
Capital Improvements 1%

STAFFING TREND

Adopted Positions (FTEs)

YEAR
FTE
59.6 64.4 54.8 55.7 49.6 49.6 50.8 50.7 51.5 50.5

D-395
## Use of Funds Summary

### Operating Expenditures

<table>
<thead>
<tr>
<th>Source</th>
<th>FY 05-06</th>
<th>FY 06-07</th>
<th>FY 06-07</th>
<th>FY 07-08</th>
</tr>
</thead>
<tbody>
<tr>
<td>Finance and Administration</td>
<td>$1,088,884</td>
<td>$1,358,481</td>
<td>$1,438,736</td>
<td>$1,491,187</td>
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<tr>
<td>Treasury</td>
<td>1,114,684</td>
<td>1,404,290</td>
<td>1,217,086</td>
<td>1,523,396</td>
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<tr>
<td>Property Taxes</td>
<td>808,419</td>
<td>945,756</td>
<td>873,645</td>
<td>853,969</td>
</tr>
<tr>
<td>Collections</td>
<td>523,712</td>
<td>602,636</td>
<td>532,849</td>
<td>745,483</td>
</tr>
<tr>
<td>Public Assistance</td>
<td>1,290,304</td>
<td>1,475,250</td>
<td>1,379,298</td>
<td>1,583,093</td>
</tr>
<tr>
<td><strong>Operating Sub-Total</strong></td>
<td><strong>4,826,003</strong></td>
<td><strong>5,786,413</strong></td>
<td><strong>5,441,614</strong></td>
<td><strong>6,197,128</strong></td>
</tr>
<tr>
<td>Less: Intra-County Revenues</td>
<td>(644,482)</td>
<td>(499,418)</td>
<td>(577,027)</td>
<td>(276,400)</td>
</tr>
<tr>
<td>Operating Total</td>
<td><strong>4,181,521</strong></td>
<td><strong>5,286,995</strong></td>
<td><strong>4,864,587</strong></td>
<td><strong>5,920,728</strong></td>
</tr>
</tbody>
</table>

### Non-Operating Expenditures

<table>
<thead>
<tr>
<th>Source</th>
<th>FY 05-06</th>
<th>FY 06-07</th>
<th>FY 06-07</th>
<th>FY 07-08</th>
</tr>
</thead>
<tbody>
<tr>
<td>Capital Assets</td>
<td>--</td>
<td>55,000</td>
<td>--</td>
<td>55,000</td>
</tr>
<tr>
<td><strong>Expenditure Total</strong></td>
<td><strong>4,181,521</strong></td>
<td><strong>5,341,995</strong></td>
<td><strong>4,864,587</strong></td>
<td><strong>5,975,728</strong></td>
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</table>

### Other Financing Uses

<table>
<thead>
<tr>
<th>Source</th>
<th>FY 05-06</th>
<th>FY 06-07</th>
<th>FY 06-07</th>
<th>FY 07-08</th>
</tr>
</thead>
<tbody>
<tr>
<td>Operating Transfers</td>
<td>272,235</td>
<td>100,000</td>
<td>7,549</td>
<td>7,472</td>
</tr>
<tr>
<td>Designated for Future Uses</td>
<td>35,000</td>
<td>--</td>
<td>255,000</td>
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</tr>
<tr>
<td><strong>Department Total</strong></td>
<td><strong>4,488,756</strong></td>
<td><strong>5,441,995</strong></td>
<td><strong>5,127,136</strong></td>
<td><strong>5,983,200</strong></td>
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</table>

### Character of Expenditures

<table>
<thead>
<tr>
<th>Category</th>
<th>FY 05-06</th>
<th>FY 06-07</th>
<th>FY 06-07</th>
<th>FY 07-08</th>
</tr>
</thead>
<tbody>
<tr>
<td>Regular Salaries</td>
<td>$2,706,813</td>
<td>$3,103,993</td>
<td>$3,001,347</td>
<td>$3,295,920</td>
</tr>
<tr>
<td>Overtime</td>
<td>4,359</td>
<td>7,000</td>
<td>2,630</td>
<td>7,000</td>
</tr>
<tr>
<td>Extra Help</td>
<td>10,403</td>
<td>108,318</td>
<td>5,700</td>
<td>48,000</td>
</tr>
<tr>
<td>Benefits</td>
<td>852,704</td>
<td>1,106,868</td>
<td>1,054,378</td>
<td>1,227,610</td>
</tr>
<tr>
<td>Salaries &amp; Benefits Sub-Total</td>
<td>3,574,279</td>
<td>4,326,179</td>
<td>4,064,055</td>
<td>4,578,530</td>
</tr>
<tr>
<td>Services &amp; Supplies</td>
<td>1,234,724</td>
<td>1,460,234</td>
<td>1,377,559</td>
<td>1,618,598</td>
</tr>
<tr>
<td>Damages &amp; Losses</td>
<td>17,000</td>
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<td>--</td>
<td>--</td>
</tr>
<tr>
<td>Operating Sub-Total</td>
<td>4,826,003</td>
<td>5,786,413</td>
<td>5,441,614</td>
<td>6,197,128</td>
</tr>
<tr>
<td>Less: Intra-County Revenues</td>
<td>(644,482)</td>
<td>(499,418)</td>
<td>(577,027)</td>
<td>(276,400)</td>
</tr>
<tr>
<td>Operating Total</td>
<td><strong>4,181,521</strong></td>
<td><strong>5,286,995</strong></td>
<td><strong>4,864,587</strong></td>
<td><strong>5,920,728</strong></td>
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</table>

### Source of Funds Summary

<table>
<thead>
<tr>
<th>Source</th>
<th>FY 05-06</th>
<th>FY 06-07</th>
<th>FY 06-07</th>
<th>FY 07-08</th>
</tr>
</thead>
<tbody>
<tr>
<td>Federal &amp; State Revenues</td>
<td>$72,807</td>
<td>$45,000</td>
<td>$49,500</td>
<td>$45,000</td>
</tr>
<tr>
<td>Other Charges for Services</td>
<td>2,461,262</td>
<td>2,725,627</td>
<td>2,537,627</td>
<td>2,669,550</td>
</tr>
<tr>
<td>Miscellaneous Revenue</td>
<td>312,862</td>
<td>244,848</td>
<td>266,500</td>
<td>235,000</td>
</tr>
<tr>
<td>Revenue Sub-Total</td>
<td>2,846,931</td>
<td>3,015,475</td>
<td>2,853,627</td>
<td>2,949,550</td>
</tr>
<tr>
<td>Less: Intra-County Revenues</td>
<td>(644,482)</td>
<td>(499,418)</td>
<td>(577,027)</td>
<td>(276,400)</td>
</tr>
<tr>
<td>Revenue Total</td>
<td>2,202,449</td>
<td>2,516,057</td>
<td>2,276,600</td>
<td>2,673,150</td>
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<tr>
<td><strong>General Fund Contribution</strong></td>
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<td>2,850,536</td>
<td>3,006,428</td>
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<tr>
<td><strong>Department Total</strong></td>
<td><strong>4,488,756</strong></td>
<td><strong>5,441,995</strong></td>
<td><strong>5,127,136</strong></td>
<td><strong>5,983,200</strong></td>
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### Position Summary

#### Permanent

<table>
<thead>
<tr>
<th>Department</th>
<th>FY 05-06</th>
<th>FY 06-07</th>
<th>FY 06-07</th>
<th>FY 07-08</th>
</tr>
</thead>
<tbody>
<tr>
<td>Finance and Administration</td>
<td>9.0</td>
<td>6.6</td>
<td>9.0</td>
<td>7.2</td>
</tr>
<tr>
<td>Treasury</td>
<td>10.0</td>
<td>9.0</td>
<td>8.6</td>
<td>7.8</td>
</tr>
<tr>
<td>Property Taxes</td>
<td>5.0</td>
<td>7.5</td>
<td>8.7</td>
<td>8.0</td>
</tr>
<tr>
<td>Collections</td>
<td>9.0</td>
<td>5.6</td>
<td>7.0</td>
<td>7.4</td>
</tr>
<tr>
<td>Public Assistance</td>
<td>18.0</td>
<td>17.4</td>
<td>18.0</td>
<td>18.2</td>
</tr>
<tr>
<td><strong>Total Permanent</strong></td>
<td>51.0</td>
<td>46.1</td>
<td>51.0</td>
<td>45.4</td>
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</tbody>
</table>

#### Non-Permanent

<table>
<thead>
<tr>
<th>Department</th>
<th>FY 05-06</th>
<th>FY 06-07</th>
<th>FY 06-07</th>
<th>FY 07-08</th>
</tr>
</thead>
<tbody>
<tr>
<td>Extra Help</td>
<td>--</td>
<td>0.2</td>
<td>--</td>
<td>0.1</td>
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<tr>
<td><strong>Total Positions</strong></td>
<td>51.0</td>
<td>46.3</td>
<td>51.0</td>
<td>45.5</td>
</tr>
</tbody>
</table>

---

**TREASURER-TAX COLLECTOR-PUBLIC ADM.**

**Department Summary**
Budget Organization

The divisions of the Treasurer-Tax Collector-Public Administrator Department are Finance and Administration, Treasury, Property Taxes, Collections, and Public Assistance. The Treasurer-Tax Collector-Public Administrator Department has a staff of 51 with operations in Santa Barbara and Santa Maria, as well as satellite Veterans offices at the Calle Real complex and in Lompoc. The staff count equates to 51 full time equivalents, net of budgeted salary savings.

The emphasis of the Treasurer-Tax Collector-Public Administrator Department is the continuation and enhancement of the following services: investing public funds with the primary objective of preservation of principal; administering the County’s debt program; administering the County’s deferred compensation plan; collecting property taxes within the timeframes of the Government Code; collecting and processing payments collected on behalf of County departments, schools, and special districts; administering decedent estates and conservatorships; and administering State and Federal benefits for Veterans’ programs. Within each of the basic services provided, the Treasurer-Tax Collector-Public Administrator delivers programs that specifically address the County’s Strategic Plan through actions required by law or by routine business necessity.

Activity Indicators

Santa Barbara, Lompoc and Santa Maria Veteran Services offices assist the County’s vets.

The number of secured tax bills mailed has increased over time due to an increase in the number of homes in the county.

On-Line Property Tax Payment System:

The Santa Barbara County Treasurer-Tax Collector would like to remind you of our on-line payment service. This service is available to individual taxpayers and tax service agencies. All unpaid property tax bills are available on-line for payment and five years of paid bills are available for viewing, with one exception. Secured property tax bills on payment-plans are not available on-line for payment at this time.

How do I pay my taxes on-line?

Visit the website at:

http://mytaxes.sbtaxes.org/proptax/

If you have lost your bill and wish to send in your payment, print the related stub from the search page and send your payment to the Treasurer-Tax Collector’s office in Santa Barbara. We also accept property tax payments by telephone. Please refer to the advertisement accompanying your tax bill for more information.

All tax bill installments are due by 5:00PM on the delinquent date. This is true for on-line, in person or phone payments.
TREASURER-TAX COLLECTOR-PUBLIC ADM.
Department Summary (cont’d)

Significant Changes (FY 2006-07 Adopted to FY 2006-07 Estimated Actual)
The Fiscal Year 2006-07 Estimated Actual operating expenditures decreased $345,000 to $5,442,000 from the Fiscal Year 2006-07 Adopted Budget of $5,786,000. This 6% decrease is primarily the result of reductions in salaries and benefits due to position vacancies and staff utilization in lieu of extra help ($262,000) and reduced banking fees ($79,000).

The Fiscal Year 2006-07 Estimated Actual capital asset expenditures decreased $55,000 to $0 from the Fiscal Year 2006-07 Adopted Budget of $55,000. This 100% decrease is due to the delay until FY 2007-08 in the purchase a scanner for the Remittance Processing System.

The Fiscal Year 2006-07 Estimated Actual operating revenues decreased $162,000 to $2,854,000 from the Fiscal Year 2006-07 Adopted Budget of $3,015,000. This 5.4% decrease is the result of ($209,000) reimbursement of treasury expenditures, property tax administration costs ($35,000), offset by increases in tax late payment penalties ($37,500) and estate fees ($55,000).

Departmental Priorities and Their Alignment With County Goals
The County Treasurer-Tax Collector-Public Administrator’s strategic actions align primarily with the following Board of Supervisor’s adopted Strategic Goal 1: An Efficient, Professionally Managed Government Able to Anticipate and to Effectively Respond to the Needs of the Community. The strategic actions respond to the following Critical Issue: Financial Stability of the County.

The department’s divisions each provide certain core services reflected in the performance measures. The Treasurer-Tax Collector-Public Administrator’s management strategy includes projects to improve service delivery, while curtailing costs. This is achieved by concentrating on three main focus areas: Policies and procedures for finance and investments; Developing and implementing technology based process improvements; and administering and facilitating public assistance programs.

Focus Area: Policies and Procedures for Finance and Investments as measured by:
Current Year (FY 2006-07) Accomplishments:
- Deferred Compensation – Conducted a request for proposal to satisfy due diligence for the County’s deferred compensation benefit options.
- Transient Occupancy Tax (TOT) – Completed 10 hotel audits. The TOT audits capture incorrect reporting and errors in interpretation and application of the County TOT ordinance. FY 06-07 showed a significant improvement in regulation compliance.
- Treasurer’s Investment Pool –
  - Investment performance outperformed the budgeted rate of earnings for the Treasurer’s Investment Pool.
  - Broadened economic commentary within the Quarterly Investment Report to better reflect the Treasurer’s investment strategy and to capitalize on the economic environment.
  - Completed automating compliance with the Treasurer’s Investment Policy and the Government Code of the investments purchased for the Treasurer’s Investment Pool.
- Investments and Cash Management - Automated and enhanced cash flow management related to investments.

Proposed Strategic Actions:
- Develop and implement a process for electronic payments (direct deposit) to landlords serving our Representative Payee and Public Guardian programs.
- Debt Administration – Continue the development and establishment of policies and procedures for a debt issuance program to allow the Treasurer to work more effectively with school districts and other entities issuing General Obligation Bonds, Certificates of Participation, refunded issuances, and any other types of financings.
Focus Area: Developing and Implementing Technology Based Process Improvements as measured by:

Current Year (FY 2006-07) Accomplishments:
- Collection System Automation
  - Completed automated process for posting probation payments.
  - Upgraded collection system software and server to increase system performance.
  - Worked with Social Services to implement CalWIN interface to collections division. We are currently on a joint project to reconcile data and integrate information between the two systems.
- Created new look and feel of tax bills to simplify information for taxpayers.

Proposed Strategic Actions:
- Property Tax Process Improvement Project – Develop and implement new tax distribution tools and applications to replace mainframe applications. This project is currently in process and will result in considerable cost savings and improved service delivery to the County and its taxpayers.
- Collections System Automation – Continue to make enhancements to reporting and posting modules to decrease manual data entry, and provide enhanced information to our clients.
- Explore project to utilize newly purchased General Services equipment to prepare, insert and mail the annual secured tax statements. Goal is to increase control and ensure that all secured property tax statements are mailed at least ten days prior to the required mailing date of October 31, 2007.
- Establish a project to review remittance processing hardware and software needs, including mail opening equipment. Contact vendors to obtain current product information/features/costs. Obtain information regarding the electronic settlement of checks.
- Property tax billing improvement: Continue to make enhancements to billing and mailing of tax bills for greater internal control.

Focus Area: Policies and Procedures for Property Tax Programs as measured by:

Current Year (FY 2006-07) Accomplishments:
- Maintained a high secured tax collection ratio of 98.7% by the end of Fiscal Year 2005-06, a tie of sixth place for tax collection among all California Counties. The unsecured tax collection ratio improved to 98.5%, an increase of .8% over Fiscal Year 2004-05.

Focus Area: Administering and Facilitating Public Assistance Programs as measured by:

Current Year (FY 2006-07) Accomplishments:
- Implemented an internal audit system for the Public Administrator/Guardian.
- Implemented a standard of consistent training, broadening our knowledge base to better serve clients of the Public Administrator/Guardian and Veterans Services.
- Completed development and implementation of a revised policies and procedures manual for the Public Administrator/Guardian

Proposed Strategic Actions:
- Assess the feasibility of changing banking institutions for the Public Administrator, Public Guardian and Representative Payee programs.
- Evaluate a possible upgrade to current Public Administrator, Public Guardian and Representative Payee software system.
- Revise, interpret and apply changes to Public Guardian policies and procedures per new legislation implementation, January 2008.
### Use of Funds Summary

#### Operating Expenditures

<table>
<thead>
<tr>
<th></th>
<th>Actual FY 05-06</th>
<th>Adopted FY 06-07</th>
<th>Est. Actual FY 06-07</th>
<th>Recommended FY 07-08</th>
</tr>
</thead>
<tbody>
<tr>
<td>Finance and Administration</td>
<td>$1,088,884</td>
<td>$1,358,481</td>
<td>$1,438,736</td>
<td>$1,491,187</td>
</tr>
<tr>
<td>Operating Sub-Total</td>
<td>1,088,884</td>
<td>1,358,481</td>
<td>1,438,736</td>
<td>1,491,187</td>
</tr>
<tr>
<td>Less: Intra-County Revenues</td>
<td>(6,384)</td>
<td>(28,332)</td>
<td>(31,718)</td>
<td>(24,265)</td>
</tr>
<tr>
<td>Expenditure Total</td>
<td>1,082,500</td>
<td>1,330,149</td>
<td>1,407,018</td>
<td>1,466,922</td>
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</table>

#### Other Financing Uses

<p>| | | | | |</p>
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<thead>
<tr>
<th></th>
<th></th>
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</thead>
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<tr>
<td>Designated for Future Uses</td>
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<td>--</td>
<td>200,000</td>
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#### Operating Expenditure Sub-Total

<table>
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<tr>
<th></th>
<th>Actual FY 05-06</th>
<th>Adopted FY 06-07</th>
<th>Est. Actual FY 06-07</th>
<th>Recommended FY 07-08</th>
</tr>
</thead>
<tbody>
<tr>
<td>$1,082,500</td>
<td>$1,330,149</td>
<td>$1,407,018</td>
<td>$1,466,922</td>
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### Source of Funds Summary

#### Departmental Revenues

<table>
<thead>
<tr>
<th></th>
<th>Actual FY 05-06</th>
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<th>Est. Actual FY 06-07</th>
<th>Recommended FY 07-08</th>
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</thead>
<tbody>
<tr>
<td>Federal &amp; State Revenues</td>
<td>$2,368</td>
<td>--</td>
<td>--</td>
<td>--</td>
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<tr>
<td>Other Charges for Services</td>
<td>6,384</td>
<td>31,718</td>
<td>31,718</td>
<td>23,073</td>
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<td>Miscellaneous Revenues</td>
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<td>--</td>
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<tr>
<td>Revenue Sub-Total</td>
<td>10,600</td>
<td>33,566</td>
<td>31,718</td>
<td>23,073</td>
</tr>
<tr>
<td>Less: Intra-County Revenues</td>
<td>(6,384)</td>
<td>(28,332)</td>
<td>(31,718)</td>
<td>(24,265)</td>
</tr>
<tr>
<td>Revenue Total</td>
<td>4,216</td>
<td>5,234</td>
<td>--</td>
<td>(1,192)</td>
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#### General Fund Contribution

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<tr>
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<th>Actual FY 05-06</th>
<th>Adopted FY 06-07</th>
<th>Est. Actual FY 06-07</th>
<th>Recommended FY 07-08</th>
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</thead>
<tbody>
<tr>
<td>1,075,409</td>
<td>1,324,915</td>
<td>1,607,018</td>
<td>1,219,492</td>
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#### Other Financing Sources

<table>
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<tr>
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<th>Actual FY 05-06</th>
<th>Adopted FY 06-07</th>
<th>Est. Actual FY 06-07</th>
<th>Recommended FY 07-08</th>
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</thead>
<tbody>
<tr>
<td>Operating Transfers</td>
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<tr>
<td>Use of Prior Fund Balances</td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>248,622</td>
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<tr>
<td>Division Total</td>
<td>$1,082,500</td>
<td>$1,330,149</td>
<td>$1,607,018</td>
<td>$1,466,922</td>
</tr>
</tbody>
</table>

### Character of Expenditures

#### Operating Expenditures

<table>
<thead>
<tr>
<th></th>
<th>FY 05-06</th>
<th>FY 06-07</th>
<th>FY 06-07</th>
<th>FY 07-08</th>
</tr>
</thead>
<tbody>
<tr>
<td>Regular Salaries</td>
<td>614,087</td>
<td>724,722</td>
<td>847,901</td>
<td>833,994</td>
</tr>
<tr>
<td>Overtime</td>
<td>2,254</td>
<td>3,000</td>
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<td>3,000</td>
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<tr>
<td>Extra Help</td>
<td>6,258</td>
<td>65,000</td>
<td>4,000</td>
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</tr>
<tr>
<td>Benefits</td>
<td>253,811</td>
<td>368,590</td>
<td>396,916</td>
<td>391,586</td>
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<td>Salaries &amp; Benefits Sub-Total</td>
<td>876,410</td>
<td>1,161,312</td>
<td>1,248,817</td>
<td>1,228,580</td>
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<tr>
<td>Services &amp; Supplies</td>
<td>195,474</td>
<td>197,169</td>
<td>189,919</td>
<td>262,607</td>
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<tr>
<td>Damages &amp; Losses</td>
<td>17,000</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>Operating Sub-Total</td>
<td>1,088,884</td>
<td>1,358,481</td>
<td>1,438,736</td>
<td>1,491,187</td>
</tr>
<tr>
<td>Less: Intra-County Revenues</td>
<td>(6,384)</td>
<td>(28,332)</td>
<td>(31,718)</td>
<td>(24,265)</td>
</tr>
<tr>
<td>Expenditure Total</td>
<td>$1,082,500</td>
<td>$1,330,149</td>
<td>$1,407,018</td>
<td>$1,466,922</td>
</tr>
</tbody>
</table>

### Position Summary

#### Permanent

<table>
<thead>
<tr>
<th></th>
<th>FY 05-06</th>
<th>FY 06-07</th>
<th>FY 06-07</th>
<th>FY 07-08</th>
</tr>
</thead>
<tbody>
<tr>
<td>Finance and Administration</td>
<td>9.0</td>
<td>6.6</td>
<td>9.0</td>
<td>7.2</td>
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<tr>
<td>Total Permanent</td>
<td>9.0</td>
<td>6.6</td>
<td>9.0</td>
<td>7.2</td>
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#### Non-Permanent

<table>
<thead>
<tr>
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<th>FY 05-06</th>
<th>FY 06-07</th>
<th>FY 06-07</th>
<th>FY 07-08</th>
</tr>
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<tr>
<td>Extra Help</td>
<td>--</td>
<td>0.1</td>
<td>--</td>
<td>0.1</td>
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<tr>
<td>Total Positions</td>
<td>9.0</td>
<td>6.7</td>
<td>9.0</td>
<td>7.2</td>
</tr>
</tbody>
</table>
SERVICE DESCRIPTION
Provide budgetary and administrative activities, general accounting, debt administration, deferred compensation plan administration, and automation. Plan, coordinate and implement all information system applications (both hardware and software) for all divisions. Administer bonded indebtedness issued by the County or districts for the purpose of funding or refunding needed revenue, temporary borrowing, and special improvement/assessment bonds.

Significant Changes (FY 2006-07 Adopted to FY 2006-07 Estimated Actual)
The Fiscal Year 2006-07 Estimated Actual operating expenditures will increase $80,000 to $1,439,000 from the Fiscal Year 2006-07 Adopted Budget of $1,358,000. This 5.91% increase is the result of filling positions that are currently vacant ($124,000), increase in overall employee benefit expenditures ($24,000), offset by a decrease in extra help salaries ($61,000) and in miscellaneous services and supplies ($7,450).

Significant Changes (FY 2006-07 Estimated Actual to FY 2007-08 Recommended)
The Fiscal Year 2007-08 Recommended Budget operating expenditures will increase $52,000 to $1,491,000 from the Fiscal Year 2006-07 Estimated Actual of $1,439,000. This 3.65% increase is due to charges from General Services for utilities ($34,000) and increase of liability insurance ($45,000), offset by an overall decrease in service and supply expenditures ($13,000) and a decrease in salaries and employee benefits due to the allocation of resources to other divisions ($20,000).

The Fiscal Year 2007-08 Recommended Budget operating revenues will decrease $9,000 to $23,000 from the Fiscal Year 2006-07 Estimated actual of $32,000. This 27.3% decrease is primarily due to a decrease in cost allocation revenue ($9,000).

TREASURER-TAX COLLECTOR-PUBLIC ADM.
Finance and Administration (cont’d)

Recurring Performance Measures

<table>
<thead>
<tr>
<th>Measure</th>
<th>Actual FY 05-06</th>
<th>Adopted FY 06-07</th>
<th>Est. Actual FY 06-07</th>
<th>Recommended FY 07-08</th>
</tr>
</thead>
<tbody>
<tr>
<td>Finance and Administration - Annually Conduct 11 Transient Occupancy Tax Audits (Quarterly #)</td>
<td>n/a</td>
<td>n/a</td>
<td>n/a</td>
<td>11</td>
</tr>
<tr>
<td>As an efficient and responsive government, the department will maintain a quality workforce through completing 100% of departmental Employee Performance Reviews (EPRs) by the Anniversary Due Date. (Monthly %)</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
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</table>

<table>
<thead>
<tr>
<th>Measure</th>
<th>Actual FY 05-06</th>
<th>Adopted FY 06-07</th>
<th>Est. Actual FY 06-07</th>
<th>Recommended FY 07-08</th>
</tr>
</thead>
<tbody>
<tr>
<td>As an efficient and responsive government, the department will maintain a productive workforce through a countywide Lost Time Rate of 5.9% or less. (Quarterly %)</td>
<td>6.0</td>
<td>5.5</td>
<td>5.5</td>
<td>5.5</td>
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</table>

Position Detail

<table>
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<tr>
<th>Position</th>
<th>Pos. FY 05-06</th>
<th>Pos. FY 06-07</th>
<th>Pos. FY 06-07</th>
<th>Pos. FY 07-08</th>
</tr>
</thead>
<tbody>
<tr>
<td>Finance and Administration</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Treas/Tax Col/Pub Admin</td>
<td>1.0</td>
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<td>1.0</td>
<td>1.0</td>
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<tr>
<td>Assistant Treas/Tax Col/Pub Admin</td>
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<tr>
<td>Treasury Finance Chief</td>
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<tr>
<td>Business Manager</td>
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<td>1.0</td>
<td>1.0</td>
</tr>
<tr>
<td>DP Manager Dept</td>
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<td>1.0</td>
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</tr>
<tr>
<td>Financial Systems Analyst</td>
<td>1.0</td>
<td>1.0</td>
<td>1.0</td>
<td>1.0</td>
</tr>
<tr>
<td>Systems &amp; Programming Analyst</td>
<td>1.0</td>
<td>1.0</td>
<td>1.0</td>
<td>1.0</td>
</tr>
<tr>
<td>Computer Systems Specialist</td>
<td>1.0</td>
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<td>1.0</td>
</tr>
<tr>
<td>Executive Secretary</td>
<td>1.0</td>
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<td>1.0</td>
</tr>
<tr>
<td>Departmental Assistant</td>
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</tr>
<tr>
<td>Sub-Division Total</td>
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<tr>
<td>Division Total</td>
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### Use of Funds Summary

<table>
<thead>
<tr>
<th>FY 05-06</th>
<th>FY 06-07</th>
<th>FY 06-07</th>
<th>FY 07-08</th>
</tr>
</thead>
<tbody>
<tr>
<td>Actual</td>
<td>Adopted</td>
<td>Est. Actual</td>
<td>Recommended</td>
</tr>
<tr>
<td>Operations</td>
<td>$899,137</td>
<td>$1,156,649</td>
<td>$1,054,651</td>
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<tr>
<td>Investments</td>
<td>215,547</td>
<td>247,641</td>
<td>162,435</td>
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<tr>
<td>Operating Sub-Total</td>
<td>1,114,684</td>
<td>1,404,290</td>
<td>1,217,086</td>
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<td>Less: Intra-County Revenues</td>
<td>(184,052)</td>
<td>(155,698)</td>
<td>(229,218)</td>
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<td>Operating Total</td>
<td>930,632</td>
<td>1,248,592</td>
<td>987,868</td>
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<td>Non-Operating Expenditures</td>
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### Character of Expenditures

#### Operating Expenditures

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<thead>
<tr>
<th>FY 05-06</th>
<th>FY 06-07</th>
<th>FY 06-07</th>
<th>FY 07-08</th>
</tr>
</thead>
<tbody>
<tr>
<td>Regular Salaries</td>
<td>510,963</td>
<td>534,782</td>
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<tr>
<td>Overtime</td>
<td>1,441</td>
<td>3,000</td>
<td>1,500</td>
</tr>
<tr>
<td>Extra Help</td>
<td>3,786</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>Benefits</td>
<td>144,746</td>
<td>162,853</td>
<td>136,936</td>
</tr>
<tr>
<td>Salaries &amp; Benefits Sub-Total</td>
<td>660,936</td>
<td>700,653</td>
<td>597,331</td>
</tr>
<tr>
<td>Services &amp; Supplies</td>
<td>453,748</td>
<td>703,655</td>
<td>619,755</td>
</tr>
<tr>
<td>Operating Sub-Total</td>
<td>1,114,684</td>
<td>1,404,290</td>
<td>1,217,086</td>
</tr>
<tr>
<td>Less: Intra-County Revenues</td>
<td>(184,052)</td>
<td>(155,698)</td>
<td>(229,218)</td>
</tr>
<tr>
<td>Operating Total</td>
<td>930,632</td>
<td>1,248,592</td>
<td>987,868</td>
</tr>
</tbody>
</table>

#### Non-Operating Expenditures

<table>
<thead>
<tr>
<th>FY 05-06</th>
<th>FY 06-07</th>
<th>FY 06-07</th>
<th>FY 07-08</th>
</tr>
</thead>
<tbody>
<tr>
<td>Capital Assets</td>
<td>--</td>
<td>55,000</td>
<td>--</td>
</tr>
<tr>
<td>Expenditure Total</td>
<td>$930,632</td>
<td>$1,303,592</td>
<td>$987,868</td>
</tr>
</tbody>
</table>

### Position Summary

#### Permanent

<table>
<thead>
<tr>
<th>FY 05-06</th>
<th>FY 06-07</th>
<th>FY 06-07</th>
<th>FY 07-08</th>
</tr>
</thead>
<tbody>
<tr>
<td>Operations</td>
<td>9.0</td>
<td>7.6</td>
<td>8.0</td>
</tr>
<tr>
<td>Investments</td>
<td>1.0</td>
<td>1.4</td>
<td>1.0</td>
</tr>
<tr>
<td>Total Permanent</td>
<td>10.0</td>
<td>9.0</td>
<td>9.0</td>
</tr>
</tbody>
</table>

#### Non-Permanent

<table>
<thead>
<tr>
<th>FY 05-06</th>
<th>FY 06-07</th>
<th>FY 06-07</th>
<th>FY 07-08</th>
</tr>
</thead>
<tbody>
<tr>
<td>Extra Help</td>
<td>--</td>
<td>0.1</td>
<td>--</td>
</tr>
<tr>
<td>Total Positions</td>
<td>10.0</td>
<td>9.0</td>
<td>9.0</td>
</tr>
</tbody>
</table>

### Source of Funds Summary

#### Departmental Revenues

<table>
<thead>
<tr>
<th>FY 05-06</th>
<th>FY 06-07</th>
<th>FY 06-07</th>
<th>FY 07-08</th>
</tr>
</thead>
<tbody>
<tr>
<td>Other Charges for Services</td>
<td>$1,524,279</td>
<td>$1,842,218</td>
<td>$1,632,218</td>
</tr>
<tr>
<td>Revenue Sub-Total</td>
<td>1,524,279</td>
<td>1,842,218</td>
<td>1,632,218</td>
</tr>
<tr>
<td>Less: Intra-County Revenues</td>
<td>(184,052)</td>
<td>(155,698)</td>
<td>(229,218)</td>
</tr>
<tr>
<td>Revenue Total</td>
<td>1,340,227</td>
<td>1,686,520</td>
<td>1,403,000</td>
</tr>
<tr>
<td>General Fund Contribution</td>
<td>(300,595)</td>
<td>(282,928)</td>
<td>(357,964)</td>
</tr>
<tr>
<td>Other Financing Sources</td>
<td>6,077</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>Use of Prior Fund Balances</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>Division Total</td>
<td>$1,045,709</td>
<td>$1,403,592</td>
<td>$1,045,036</td>
</tr>
</tbody>
</table>

---

D-402
SERVICE DESCRIPTION

Receive and steward, apply and pay out all monies belonging to the County, Schools and Special Districts, and all other monies as directed by law. Invest County, schools and special district funds not required for immediate expenditure. The investment of public funds must comply with State statutes and other legal constraints, with goals of preservation of public agency funds, protection of capital, maintenance of sufficient cash flow to meet daily warrant demands, and securing maximum rates of return at a minimum risk.

Significant Changes (FY 2006-07 Adopted to FY 2006-07 Estimated Actual)
The Fiscal Year 2006-07 Estimated Actual operating expenditures will decrease $187,000 to $1,217,000 from the Fiscal Year 2006-07 Adopted Budget of $1,404,000. This 13.3% decrease is primarily due to decreased banking fees ($88,000), salaries and employee benefits ($103,000), offset by slightly higher expenditures for miscellaneous services and supplies ($5,000).
The Fiscal Year 2006-07 Estimated Actual operating revenues will decrease $210,000 to $1,632,000 from the Fiscal Year 2006-07 Adopted Budget of $1,842,000. This 11.4% decrease is due to lowered administrative fee reimbursements as a result of decreased expenditures for the Treasury and Investment operations ($209,000).

Significant Changes (FY 2006-07 Estimated Actual to FY 2007-08 Recommended)
The Fiscal Year 2007-08 Recommended Budget operating expenditures will increase $306,000 to $1,523,000 from the Fiscal Year 2006-07 Estimated Actual of $1,217,000. This 25% increase is due to filling positions that are currently vacant ($198,000) and an increase in banking fees ($113,000) and overall services and supplies ($14,000), offset by a decrease in communications expense ($18,000).
The Fiscal Year 2007-08 Recommended Budget operating revenues will increase $405,000 to $2,037,000 from the Fiscal Year 2006-07 Estimated Actual of $1,632,000. This 24.82% increase is due to an increase in administration fees ($430,000), offset by a decrease in cost allocation revenue ($26,000).

Recurring Performance Measures

Investments
To ensure the financial stability of the County, monitor and project liquidity requirements as evidenced by zero securities sold at a loss to meet cash flow needs of pool participants. (Monthly #)

<table>
<thead>
<tr>
<th></th>
<th>Actual FY 05-06</th>
<th>Adopted FY 06-07</th>
<th>Est. Actual FY 06-07</th>
<th>Recommended FY 07-08</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>n/a</td>
<td>n/a</td>
<td>n/a</td>
<td>0</td>
</tr>
</tbody>
</table>

TREASURER-TAX COLLECTOR-PUBLIC ADM.
Treasury (cont’d)

Recurring Performance Measures

To ensure the financial stability of the County and secure public agency funds, stay within compliance 100% of the time with the Government Code and the Treasurer’s Investment Policy. (Monthly %)

<table>
<thead>
<tr>
<th></th>
<th>Actual FY 05-06</th>
<th>Adopted FY 06-07</th>
<th>Est. Actual FY 06-07</th>
<th>Recommended FY 07-08</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>n/a</td>
<td>n/a</td>
<td>n/a</td>
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</table>

Position Detail

Operations

<table>
<thead>
<tr>
<th>Position</th>
<th>Actual FY 05-06</th>
<th>Adopted FY 06-07</th>
<th>Est. Actual FY 06-07</th>
<th>Recommended FY 07-08</th>
</tr>
</thead>
<tbody>
<tr>
<td>Treas/Tax Coll Operations Mgr</td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>1.0</td>
</tr>
<tr>
<td>TTC Ops Supervisor</td>
<td>1.0</td>
<td>1.0</td>
<td>1.0</td>
<td>1.0</td>
</tr>
<tr>
<td>Accountant</td>
<td>2.0</td>
<td>1.0</td>
<td>1.0</td>
<td>1.0</td>
</tr>
<tr>
<td>TTC Ops Specialist, Sr</td>
<td>2.0</td>
<td>2.0</td>
<td>2.0</td>
<td>2.0</td>
</tr>
<tr>
<td>TTC Ops Specialist</td>
<td>4.0</td>
<td>4.0</td>
<td>4.0</td>
<td>5.0</td>
</tr>
<tr>
<td>Sub-Division Total</td>
<td>9.0</td>
<td>8.0</td>
<td>8.0</td>
<td>10.0</td>
</tr>
</tbody>
</table>

Investments

<table>
<thead>
<tr>
<th>Position</th>
<th>Actual FY 05-06</th>
<th>Adopted FY 06-07</th>
<th>Est. Actual FY 06-07</th>
<th>Recommended FY 07-08</th>
</tr>
</thead>
<tbody>
<tr>
<td>Assistant Treas/Tax Coll/Pub Adm</td>
<td>--</td>
<td>1.0</td>
<td>1.0</td>
<td>--</td>
</tr>
<tr>
<td>Investment Manager</td>
<td>1.0</td>
<td>--</td>
<td>--</td>
<td>1.0</td>
</tr>
<tr>
<td>Sub-Division Total</td>
<td>1.0</td>
<td>1.0</td>
<td>1.0</td>
<td>1.0</td>
</tr>
<tr>
<td>Division Total</td>
<td>10.0</td>
<td>9.0</td>
<td>9.0</td>
<td>11.0</td>
</tr>
</tbody>
</table>
TREASURER-TAX COLLECTOR-PUBLIC ADM.
Property Taxes

Use of Funds Summary

Operating Expenditures

<table>
<thead>
<tr>
<th></th>
<th>Actual FY 05-06</th>
<th>Adopted FY 06-07</th>
<th>Est. Actual FY 06-07</th>
<th>Recommended FY 07-08</th>
</tr>
</thead>
<tbody>
<tr>
<td>Secured</td>
<td>$418,944</td>
<td>$459,878</td>
<td>$443,817</td>
<td>$459,267</td>
</tr>
<tr>
<td>Unsecured</td>
<td>165,431</td>
<td>213,778</td>
<td>203,004</td>
<td>157,622</td>
</tr>
<tr>
<td>Supplemental</td>
<td>200,082</td>
<td>236,679</td>
<td>192,555</td>
<td>205,822</td>
</tr>
<tr>
<td>Bankruptcy</td>
<td>23,962</td>
<td>35,421</td>
<td>34,269</td>
<td>31,258</td>
</tr>
<tr>
<td>Operating Sub-Total</td>
<td>808,419</td>
<td>945,756</td>
<td>873,645</td>
<td>853,969</td>
</tr>
<tr>
<td>Less: Intra-County Revenues</td>
<td>(30,941)</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>Expenditure Total</td>
<td>$777,478</td>
<td>$945,756</td>
<td>$873,645</td>
<td>$853,969</td>
</tr>
</tbody>
</table>

Other Financing Uses

<p>| | | | | |</p>
<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Operating Transfers</td>
<td>57,500</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>Designated for Future Uses</td>
<td>35,000</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>Division Total</td>
<td>$869,978</td>
<td>$945,756</td>
<td>$873,645</td>
<td>$853,969</td>
</tr>
</tbody>
</table>

Character of Expenditures

Operating Expenditures

<table>
<thead>
<tr>
<th></th>
<th>Actual FY 05-06</th>
<th>Adopted FY 06-07</th>
<th>Est. Actual FY 06-07</th>
<th>Recommended FY 07-08</th>
</tr>
</thead>
<tbody>
<tr>
<td>Regular Salaries</td>
<td>436,631</td>
<td>507,179</td>
<td>445,847</td>
<td>430,387</td>
</tr>
<tr>
<td>Overtime</td>
<td>614</td>
<td>1,000</td>
<td>--</td>
<td>1,000</td>
</tr>
<tr>
<td>Benefits</td>
<td>123,818</td>
<td>154,682</td>
<td>134,913</td>
<td>141,458</td>
</tr>
<tr>
<td>Salaries &amp; Benefits Sub-Total</td>
<td>561,063</td>
<td>662,861</td>
<td>580,760</td>
<td>572,845</td>
</tr>
<tr>
<td>Services &amp; Supplies</td>
<td>247,356</td>
<td>282,895</td>
<td>292,885</td>
<td>281,124</td>
</tr>
<tr>
<td>Operating Sub-Total</td>
<td>808,419</td>
<td>945,756</td>
<td>873,645</td>
<td>853,969</td>
</tr>
<tr>
<td>Less: Intra-County Revenues</td>
<td>(30,941)</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>Expenditure Total</td>
<td>$777,478</td>
<td>$945,756</td>
<td>$873,645</td>
<td>$853,969</td>
</tr>
</tbody>
</table>

Source of Funds Summary

Departmental Revenues

<table>
<thead>
<tr>
<th></th>
<th>Actual FY 05-06</th>
<th>Adopted FY 06-07</th>
<th>Est. Actual FY 06-07</th>
<th>Recommended FY 07-08</th>
</tr>
</thead>
<tbody>
<tr>
<td>Federal &amp; State Revenues</td>
<td>$6,071</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>Other Charges for Services</td>
<td>402,757</td>
<td>330,000</td>
<td>327,000</td>
<td>310,000</td>
</tr>
<tr>
<td>Miscellaneous Revenue</td>
<td>215,238</td>
<td>150,000</td>
<td>187,500</td>
<td>150,000</td>
</tr>
<tr>
<td>Revenue Sub-Total</td>
<td>624,066</td>
<td>480,000</td>
<td>514,500</td>
<td>460,000</td>
</tr>
<tr>
<td>Less: Intra-County Revenues</td>
<td>(30,941)</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>Revenue Total</td>
<td>593,125</td>
<td>480,000</td>
<td>514,500</td>
<td>460,000</td>
</tr>
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</table>

General Fund Contribution

<table>
<thead>
<tr>
<th></th>
<th>Actual FY 05-06</th>
<th>Adopted FY 06-07</th>
<th>Est. Actual FY 06-07</th>
<th>Recommended FY 07-08</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>276,853</td>
<td>392,818</td>
<td>359,145</td>
<td>393,969</td>
</tr>
</tbody>
</table>

Use of Prior Fund Balances

<p>| | | | | |</p>
<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Division Total</td>
<td>$869,978</td>
<td>$945,756</td>
<td>$873,645</td>
<td>$853,969</td>
</tr>
</tbody>
</table>

Position Summary

<table>
<thead>
<tr>
<th></th>
<th>Actual FY 05-06</th>
<th>Adopted FY 06-07</th>
<th>Est. Actual FY 06-07</th>
<th>Recommended FY 07-08</th>
</tr>
</thead>
<tbody>
<tr>
<td>Pos. FTE</td>
<td>5.0</td>
<td>7.5</td>
<td>8.0</td>
<td>7.4</td>
</tr>
</tbody>
</table>

Significant Changes (FY 2006-07 Adopted to FY 2006-07 Estimated Actual)

The Fiscal Year 2006-07 Estimated Actual operating expenditures decreased $72,000 to $874,000 from the Fiscal Year 2006-07 Adopted Budget of $946,000. This 7.6% decrease is due to reduced costs associated with salaries and employee benefits, offset by an overall increase in miscellaneous service and supply expenditures ($10,000).

The Fiscal Year 2006-07 Estimated Actual operating revenues increased $34,000 to $514,000 from the Fiscal Year 2006-07 Adopted Budget of $480,000. This 7.2% increase is the result of an increase in tax late payment fees ($37,000), offset by an overall service charge decrease of ($3,000).

Significant Changes (FY 2006-07 Estimated Actual to FY 2007-08 Recommended)

The Fiscal Year 2007-08 Recommended Budget operating expenditures will decrease $20,000 to $854,000 from Fiscal Year 2006-07 Estimated Actual of $874,000. This 2.25% decrease is due to a reduction in computer and software related expenditures ($15,000) and a reduction in salaries and related benefits due to the reallocation of resources to other divisions ($8,000).

The Fiscal Year 2007-08 Recommended Budget operating revenues will decrease $54,000 to $460,000 from the Fiscal Year 2006-07 Estimated Actual of $514,000. This 10.6% decrease is due to a projected decrease in tax late payment fees ($37,500), administration services mainly related to supplemental property taxes ($50,000), offset by an increase in property tax administration fees charged to cities and special districts ($35,000).
SERVICE DESCRIPTION
Provide billing, collection, and maintenance of accounting records for all secured, supplemental, and unsecured property taxes levied by the taxing agencies within the County, and the collection and redemption of prior year secured delinquent taxes. Mail notices of delinquent taxes, publish Notice of Impending Default, sell delinquent property after five years at a public auction, and process tax roll corrections, cancellations and refunds. Provide assistance and response to taxpayer inquiries.

Recurring Performance Measures

<table>
<thead>
<tr>
<th>Recurring Performance Measures</th>
<th>Actual FY 05-06</th>
<th>Adopted FY 06-07</th>
<th>Est. Actual FY 06-07</th>
<th>Recommended FY 07-08</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Unsecured</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>To ensure the financial stability of the County, each Collector II shall prepare a minimum of 90 field contacts (a contact will be defined as driving or walking to the debtor’s address or the asset location to effect payment) each fiscal year. (Annual #)</td>
<td>n/a</td>
<td>n/a</td>
<td>n/a</td>
<td>270</td>
</tr>
<tr>
<td>To ensure the financial stability of the County, each Collector II shall prepare a minimum of 250 legal documents per fiscal year to effect payment of unsecured taxes. (Annual #)</td>
<td>n/a</td>
<td>n/a</td>
<td>n/a</td>
<td>750</td>
</tr>
<tr>
<td><strong>Supplemental</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>To promote an efficient and responsive government, respond to 95% of all supplemental inquiries from taxpayers (email or letter) received within 3 working days of receipt. (Quarterly %)</td>
<td>n/a</td>
<td>95</td>
<td>95</td>
<td>95</td>
</tr>
<tr>
<td><strong>Bankruptcy</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>To ensure the financial stability of the County, annually complete 100% of proof of claim forms prior to the federal bankruptcy court’s due date (Annual %) (Applies to approximately 50 proof of claim forms)</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
</tr>
</tbody>
</table>

TREASURER-TAX COLLECTOR-PUBLIC ADM.
Property Taxes (cont’d)

<table>
<thead>
<tr>
<th>Position Detail</th>
<th>Actual FY 05-06</th>
<th>Adopted FY 06-07</th>
<th>Est. Actual FY 06-07</th>
<th>Recommended FY 07-08</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Secured</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Financial Systems Analyst</td>
<td>1.0</td>
<td>1.0</td>
<td>1.0</td>
<td>1.0</td>
</tr>
<tr>
<td>Accountant</td>
<td>--</td>
<td>1.0</td>
<td>1.0</td>
<td>1.0</td>
</tr>
<tr>
<td>Sub-Division Total</td>
<td>1.0</td>
<td>2.0</td>
<td>2.0</td>
<td>2.0</td>
</tr>
<tr>
<td><strong>Unsecured</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Collections Officer</td>
<td>1.0</td>
<td>2.0</td>
<td>2.0</td>
<td>2.0</td>
</tr>
<tr>
<td>Sub-Division Total</td>
<td>1.0</td>
<td>2.0</td>
<td>2.0</td>
<td>2.0</td>
</tr>
<tr>
<td><strong>Supplemental</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Treas/Tax Coll Operations Mgr</td>
<td>1.0</td>
<td>1.0</td>
<td>1.0</td>
<td>--</td>
</tr>
<tr>
<td>Collections Officer</td>
<td>--</td>
<td>1.0</td>
<td>1.0</td>
<td>--</td>
</tr>
<tr>
<td>TTC Ops Specialist</td>
<td>1.0</td>
<td>1.0</td>
<td>1.0</td>
<td>--</td>
</tr>
<tr>
<td>Sub-Division Total</td>
<td>2.0</td>
<td>3.0</td>
<td>3.0</td>
<td>--</td>
</tr>
<tr>
<td><strong>Bankruptcy</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
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<td>Sub-Division Total</td>
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<tr>
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</tr>
</tbody>
</table>
### Use of Funds Summary

**Operating Expenditures**

<table>
<thead>
<tr>
<th>Item</th>
<th>Actual FY 05-06</th>
<th>Adopted FY 06-07</th>
<th>Est. Actual FY 06-07</th>
<th>Recommended FY 07-08</th>
</tr>
</thead>
<tbody>
<tr>
<td>Business Licenses</td>
<td>$23,277</td>
<td>$22,132</td>
<td>$30,837</td>
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<tr>
<td>General Collections</td>
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<td>580,504</td>
<td>502,012</td>
<td>716,270</td>
</tr>
<tr>
<td>Operating Sub-Total</td>
<td>523,712</td>
<td>602,636</td>
<td>532,849</td>
<td>745,483</td>
</tr>
<tr>
<td>Less: Intra-County Revenues</td>
<td>(298,105)</td>
<td>(315,388)</td>
<td>(316,091)</td>
<td>(117,252)</td>
</tr>
<tr>
<td>Expenditure Total</td>
<td>225,607</td>
<td>287,248</td>
<td>216,758</td>
<td>628,231</td>
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</table>

**Other Financing Uses**

<table>
<thead>
<tr>
<th>Item</th>
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<tr>
<td>Operating Transfers</td>
<td>$83,500</td>
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**Character of Expenditures**

<table>
<thead>
<tr>
<th>Item</th>
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<th>Est. Actual FY 06-07</th>
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<tr>
<td>Regular Salaries</td>
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<td>Services &amp; Supplies</td>
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<td>Less: Intra-County Revenues</td>
<td>(298,105)</td>
<td>(315,388)</td>
<td>(316,091)</td>
<td>(117,252)</td>
</tr>
<tr>
<td>Expenditure Total</td>
<td>$225,607</td>
<td>$287,248</td>
<td>$216,758</td>
<td>$628,231</td>
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</table>

**Source of Funds Summary**

<table>
<thead>
<tr>
<th>Item</th>
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<th>Adopted FY 06-07</th>
<th>Est. Actual FY 06-07</th>
<th>Recommended FY 07-08</th>
</tr>
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<tbody>
<tr>
<td>Departmental Revenues</td>
<td></td>
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<td></td>
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<tr>
<td>Other Charges for Services</td>
<td>$298,907</td>
<td>$316,691</td>
<td>$316,691</td>
<td>$119,108</td>
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<td>Miscellaneous Revenue</td>
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<td>Revenue Sub-Total</td>
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<td>409,691</td>
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<td>Less: Intra-County Revenues</td>
<td>(298,105)</td>
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<td>Revenue Total</td>
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<td>General Fund Contribution</td>
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<td>$287,248</td>
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### Position Summary

<table>
<thead>
<tr>
<th>Item</th>
<th>Pos. FTE FY 05-06</th>
<th>Pos. FTE FY 06-07</th>
<th>Pos. FTE FY 06-07</th>
<th>Pos. FTE FY 07-08</th>
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<tr>
<td>Permanent Business Licenses</td>
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<tr>
<td>General Collections</td>
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<table>
<thead>
<tr>
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<th>Pos. FTE FY 05-06</th>
<th>Pos. FTE FY 06-07</th>
<th>Pos. FTE FY 06-07</th>
<th>Pos. FTE FY 07-08</th>
</tr>
</thead>
<tbody>
<tr>
<td>Non-Permanent Extra Help</td>
<td>--</td>
<td>--</td>
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<td>Total Positions</td>
<td>9.0</td>
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### Significant Changes

#### (FY 2006-07 Adopted to FY 2006-07 Estimated Actual)

The Fiscal Year 2006-07 Estimated Actual operating expenditures decreased $70,000 to $533,000 from the Fiscal Year 2006-07 Adopted Budget of $603,000. This 11.6% decrease is the result of staff vacancies ($91,000), offset by an increase of ($22,000) in technical support for collection system.

#### (FY 2006-07 Estimated Actual to FY 2007-08 Recommended)

The Fiscal Year 2007-08 Recommended Budget operating expenditures will increase $213,000 to $745,000 from Fiscal Year 2006-07 Estimated Actual of $533,000. This 40% increase is due to increased salaries and related benefits resulting from filling prior year vacancies ($222,000), offset by an overall decrease ($9,000) in miscellaneous expenditures associated with credit reporting.

The Fiscal Year 2007-08 Recommended Budget operating revenues will decrease $192,000 to $204,000 from the Fiscal Year 2006-07 Estimated Actual of $396,000. This 48.4% decrease is due to decreased cost allocation revenues ($196,000), and a small increase in business license revenue ($5,000).
**SERVICE DESCRIPTION**

Provide for the collection of unsecured and delinquent unsecured tax payments, Public Health Department patient accounts, Probation/Court fines and restitution payments, Public Defender Legal Services accounts, Department of Social Services accounts, franchise fees, transient occupancy taxes, and miscellaneous accounts.

---

**Actual** | **Adopted** | **Est. Actual** | **Recommended**
--- | --- | --- | ---
**FY 05-06** | **FY 06-07** | **FY 06-07** | **FY 07-08**

---

### Recurring Performance Measures

**Business Licenses**

To promote an efficient and responsive government, issue 100% of requested business license within 3 working days of satisfactory completion of the application process. (Annual %)

In order to promote efficient and responsive government and to increase efficiency and revenue of collections, monthly prepare and mail 100% of license applications at least 30 days prior to the renewal date. (Quarterly %) (Applies to approximately 1,000 license applications annually)

---

### General Collections

To promote the financial stability of the County, each Collector I (probationary) shall collect a minimum of $420,000 by the end of the probationary period (1 yr) to ensure timely and accurate collection of tax payment. This will support the financial stability of the County (Annual % collected of appropriate minimum)

---

**TREASURER-TAX COLLECTOR-PUBLIC ADM.**

**Collections (cont’d)**

---

**Recurring Performance Measures**

To promote the financial stability of the County, each Collector I (non-probationary) shall collect a minimum of $600,000 per fiscal year (adjusted for length of service during the fiscal year to ensure timely and accurate collection of tax payments. (Annual % collected of minimum $600,000 per collector)

To promote the financial stability of the County, each Collector II shall collect a minimum of $420,000 each fiscal year, in addition to their unsecured tax collection and other related duties (adjusted for length of service during the fiscal year). (Unsecured and other duties represent 50% of duties) (Annual % collected of appropriate minimum)

---

### Position Detail

**Business Licenses**

TTC Ops Specialist

<table>
<thead>
<tr>
<th>Pos.</th>
<th>FY 05-06</th>
<th>FY 06-07</th>
<th>FY 06-07</th>
<th>FY 07-08</th>
</tr>
</thead>
<tbody>
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<td></td>
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<tr>
<td>Sub-Division Total</td>
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**General Collections**

TTC Ops Supervisor

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<tbody>
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TTC Ops Specialist, Sr

<table>
<thead>
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<tbody>
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Collections Officer

<table>
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TTC Ops Specialist

<table>
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<th>FY 05-06</th>
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<tbody>
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<tr>
<td>Sub-Division Total</td>
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<table>
<thead>
<tr>
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<th>FY 05-06</th>
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<tbody>
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Division Total

<table>
<thead>
<tr>
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<tbody>
<tr>
<td>9.0</td>
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### Use of Funds Summary

<table>
<thead>
<tr>
<th>Operating Expenditures</th>
<th>Actual FY 05-06</th>
<th>Adopted FY 06-07</th>
<th>Est. Actual FY 06-07</th>
<th>Recommended FY 07-08</th>
</tr>
</thead>
<tbody>
<tr>
<td>Veterans’ Programs</td>
<td>$225,518</td>
<td>$240,846</td>
<td>$249,491</td>
<td>$280,435</td>
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<tr>
<td>Public Administrator</td>
<td>302,833</td>
<td>362,246</td>
<td>340,846</td>
<td>392,190</td>
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<tr>
<td>Public Guardian</td>
<td>761,953</td>
<td>872,158</td>
<td>788,961</td>
<td>910,468</td>
</tr>
<tr>
<td>Operating Sub-Total</td>
<td>1,290,304</td>
<td>1,475,250</td>
<td>1,379,298</td>
<td>1,583,093</td>
</tr>
<tr>
<td>Less: Intra-County Revenues</td>
<td>125,000</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>Expenditure Total</td>
<td>1,165,304</td>
<td>1,475,250</td>
<td>1,379,298</td>
<td>1,583,093</td>
</tr>
</tbody>
</table>

| Other Financing Uses   | Operating Transfers | 16,158          | --                 | 5,381               |
|                        | Division Total      | $1,181,462      | $1,475,250         | $1,384,679          |

<table>
<thead>
<tr>
<th>Character of Expenditures</th>
<th>Operating Expenditures</th>
<th>Actual FY 05-06</th>
<th>Adopted FY 06-07</th>
<th>Est. Actual FY 06-07</th>
<th>Recommended FY 07-08</th>
</tr>
</thead>
<tbody>
<tr>
<td>Regular Salaries</td>
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<td>972,861</td>
<td>934,304</td>
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</tr>
<tr>
<td>Overtime</td>
<td>--</td>
<td>--</td>
<td>1,130</td>
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</tr>
<tr>
<td>Extra Help</td>
<td>359</td>
<td>21,396</td>
<td>300</td>
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<tr>
<td>Benefits</td>
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<td>290,289</td>
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<td>Salaries &amp; Benefits Sub-Total</td>
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<td>1,298,400</td>
<td>1,226,023</td>
<td>1,348,211</td>
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<td>Services &amp; Supplies</td>
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<td>176,450</td>
<td>153,275</td>
<td>234,882</td>
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<tr>
<td>Operating Sub-Total</td>
<td>1,290,304</td>
<td>1,475,250</td>
<td>1,379,298</td>
<td>1,583,093</td>
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<tr>
<td>Less: Intra-County Revenues</td>
<td>(125,000)</td>
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<td>--</td>
<td>--</td>
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</tr>
<tr>
<td>Expenditure Total</td>
<td>$1,165,304</td>
<td>$1,475,250</td>
<td>$1,379,298</td>
<td>$1,583,093</td>
<td></td>
</tr>
</tbody>
</table>

### Significant Changes (FY 2006-07 Adopted to FY 2006-07 Estimated Actual)

The Fiscal Year 2006-07 Estimated Actual operating expenditures decreased $96,000 to $1,379,000 from the Fiscal Year 2006-07 Adopted Budget of $1,475,000. This 6.5% decrease is primarily due to salary and benefit savings due to staff vacancies for much of the fiscal year ($73,000), decrease in motor pool charges ($6,000), lower burial fees ($9,500) and lower estimated training and travel ($4,000).

The Fiscal Year 2006-07 Estimated Actual operating revenues increased $30,000 to $280,000 from the Fiscal Year 2006-07 Adopted Budget of $250,000. This 11.8% increase is the result of higher than anticipated estate fee revenues received for administration of decedent estates ($55,000), state aid for veterans affairs ($5,000), offset by a decrease in the administration fees for public guardian services ($30,000).

### Significant Changes (FY 2006-07 Estimated Actual to FY 2007-08 Recommended)

The Fiscal Year 2007-08 Recommended Budget operating expenditures will increase $204,000 to $1,583,000 from the Fiscal Year 2006-07 Estimated Actual of $1,379,000. This 14.8% increase is primarily due to increases in salary and benefits resulting from fewer vacancies ($122,000), increase in indigent burial fees ($10,000), equipment and software maintenance of cash management system ($70,000) and an increase in training and travel ($7,000).

The Fiscal Year 2007-08 Recommended Budget operating revenues will decrease $54,000 to $225,000 from the Fiscal Year 2006-07 Estimated Actual of $279,000. This 19.5% decrease is the result of decreased estate fee revenue for administration of decedent estates ($50,000) and less estimated state aid for veterans ($5,000).
SERVICE DESCRIPTION
Provide administration of State and local veterans’ programs and assist veterans and their dependents in filing claims for Veterans’ Administration and other federal benefits. Act as administrator/executor of a decedent’s estate, as required by Court appointment, provide services for the cremation of deceased indigents, and provide case management of conservatorships as appointed by the Courts for those physically or mentally unable to provide for their own personal needs of physical health, food, clothing, or shelter, or substantially unable to manage their own financial resources, resist fraud or undue influence.

Recurring Performance Measures

**Veterans’ Programs**
To support an accessible, open and citizen friendly government, assist 100% of Santa Barbara County veterans seeking Veteran’s benefits per quarter. (Quarterly %) (Applies to approximately 90 veterans per each of the three regional offices)

<table>
<thead>
<tr>
<th>Actual FY 05-06</th>
<th>Adopted FY 06-07</th>
<th>Est. Actual FY 06-07</th>
<th>Recommended FY 07-08</th>
</tr>
</thead>
<tbody>
<tr>
<td>n/a</td>
<td>1,000</td>
<td>1,000</td>
<td>1,080</td>
</tr>
</tbody>
</table>

**Public Guardian**
To promote efficient and responsive government and to provide efficient public administration services, conduct, complete and file Lanterman-Petris-Short (LPS) investigation report prior to the 30 day court hearing resulting in a more efficient and responsive government. (Quarterly % completion on-time)

In order to ensure a high quality of life for all residents, visit 100% of probate conservatees, including those out of the county, at their respective facilities every three months. (Quarterly %) (Applies to an average of 65 conservatees per year)

<table>
<thead>
<tr>
<th>Actual FY 05-06</th>
<th>Adopted FY 06-07</th>
<th>Est. Actual FY 06-07</th>
<th>Recommended FY 07-08</th>
</tr>
</thead>
<tbody>
<tr>
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<td>n/a</td>
<td>100</td>
</tr>
</tbody>
</table>

TREASURER-TAX COLLECTOR-PUBLIC ADM.
Public Assistance (cont’d)

**Recurring Performance Measures**

To promote an efficient and responsive government, open a probate investigation 100% of the time within 2 working days of each referral received. (Quarterly %)

To promote efficient and responsive government, process and close all summary estates within one year, 95% of the time to promote an efficient and responsive government that provides efficient public administration services. (Quarterly %)

<table>
<thead>
<tr>
<th>Actual FY 05-06</th>
<th>Adopted FY 06-07</th>
<th>Est. Actual FY 06-07</th>
<th>Recommended FY 07-08</th>
</tr>
</thead>
<tbody>
<tr>
<td>n/a</td>
<td>n/a</td>
<td>n/a</td>
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</tbody>
</table>

**Position Detail**

**Veterans’ Programs**
Veterans Services Rep. 3.0 3.0 3.0 3.0
Sub-Division Total 3.0 3.0 3.0 3.0

**Public Administrator**
Public Adm/Cons/Vets Supervisor 1.0 1.0 1.0 1.0
Public Adm/Cons Rep. 2.0 2.0 2.0 2.0
Deputy Public Admin. Cons. Aide -- -- -- 1.0
Sub-Division Total 3.0 3.0 3.0 4.0

**Public Guardian**
Public Adm/Cons/Vets Manager 1.0 1.0 1.0 1.0
Public Adm/Cons/Vets Supervisor 1.0 1.0 1.0 1.0
Accountant -- -- -- --
Public Adm/Cons Rep. 6.0 6.0 6.0 6.0
Account Technician 1.0 1.0 1.0 1.0
Deputy Public Admin. Cons. Aide -- 1.0 1.0 --
Accounting Assistant, Sr 2.0 2.0 2.0 2.0
Utility Clerk - Dept 1.0 -- -- --
Sub-Division Total 12.0 12.0 12.0 12.0
Division Total 18.0 18.0 18.0 19.0
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## General County Programs

### Use of Funds

<table>
<thead>
<tr>
<th>Use of Funds</th>
<th>Actual FY 05-06</th>
<th>Adopted FY 06-07</th>
<th>Est. Actual FY 06-07</th>
<th>Recommended FY 07-08</th>
</tr>
</thead>
<tbody>
<tr>
<td>Operating Expenditures</td>
<td>$23,125,264</td>
<td>$26,429,489</td>
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<tr>
<td>Capital Equipment &amp; Improvements</td>
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<td>Designated for Future Uses</td>
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<td>29,035,562</td>
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<tr>
<td>Operating Transfers Out</td>
<td>10,057,335</td>
<td>6,446,689</td>
<td>10,856,131</td>
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<tr>
<td><strong>Total Use of Funds</strong></td>
<td><strong>$50,580,925</strong></td>
<td><strong>$55,903,082</strong></td>
<td><strong>$63,987,030</strong></td>
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### Source of Funds

<table>
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<th>Actual FY 05-06</th>
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<th>Est. Actual FY 06-07</th>
<th>Recommended FY 07-08</th>
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<tbody>
<tr>
<td>Operating Expenditures</td>
<td>$11,342,783</td>
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<td>$12,485,112</td>
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<td>General Fund Contribution</td>
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<td>19,790,433</td>
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<tr>
<td>Use of Designations/Prior Fund Balances</td>
<td>4,594,360</td>
<td>3,865,062</td>
<td>11,977,004</td>
<td>2,121,870</td>
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<tr>
<td>Operating Transfers In</td>
<td>8,175,909</td>
<td>9,582,866</td>
<td>9,914,815</td>
<td>8,850,619</td>
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<tr>
<td>Other Miscellaneous Financing Sources</td>
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<tr>
<td><strong>Total Source of Funds</strong></td>
<td><strong>$50,580,925</strong></td>
<td><strong>$55,903,082</strong></td>
<td><strong>$63,987,030</strong></td>
<td><strong>$43,248,034</strong></td>
</tr>
</tbody>
</table>
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GENERAL COUNTY PROGRAMS

Budget & Positions (FTEs)
- Operating: $24,240,813
- Capital: 304,000
- Positions: 35.0 FTEs

Transfers to Other Govts & Orgs
Contributions to Other Funds
Redevelopment Agency
Debt Service
Special Construction Funds
Organization Development
Reserves & Designations
Developing Programs

First 5, Children & Families (Prop 10)

SOURCE OF FUNDS
- Other Financing Sources: 25%
- Departmental Revenues: 29%
- General Fund Contribution: 46%

USE OF FUNDS
- First 5, CFC (Prop 10): 17%
- Debt Service: 20%
- Capital Improvements: 1%
- Other Financing Uses: 42%
- Dev Prgms: 5%
- Org. Dev.: 3%
- IV RDA: 5%
- Trsfrs-Other Govts/Orgs: 7%

STAFFING TREND
- Adopted Positions (FTEs)
- 1998-99: 4.0
- 1999-00: 15.0
- 2000-01: 28.0
- 2001-02: 18.0
- 2002-03: 16.0
- 2003-04: 30.5
- 2004-05: 44.8
- 2005-06: 35.0
### GENERAL COUNTY PROGRAMS

**Department Summary**

<table>
<thead>
<tr>
<th>Source of Funds Summary</th>
<th>FY 05-06</th>
<th>FY 06-07</th>
<th>FY 06-07</th>
<th>FY 07-08</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Actual</strong></td>
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<tr>
<td><strong>Adopted</strong></td>
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<tr>
<td><strong>Est. Actual</strong></td>
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<tr>
<td><strong>Recommended</strong></td>
<td></td>
<td></td>
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</tr>
</tbody>
</table>

**Use of Funds Summary**

**Operating Expenditures**
- Debt Service: $10,359,850, $10,165,645 $8,955,019 $8,658,666
- First 5, Children & Families: $5,803,336, $6,719,631 $7,420,226 $7,288,363
- Developing Programs: $547,320, $1,248,530 $1,339,554 $2,340,236
- Redevelopment Agency: $1,267,297, $1,891,926 $1,549,588 $1,969,939
- Organization Development: $698,460, $556,191 $710,518 $1,090,581
- Strategic & Comp. Planning: $2,052,267, $3,055,795 $2,605,529 --

**Non-Operating Expenditures**
- Capital Assets: -- $245,000 $502,212 $304,000

**Non-Operating Sources**
- Operating Transfers: $10,057,335, $6,446,689 $8,567,131 $9,088,176
- Designated for Future Uses: $17,398,326, $22,781,904 $29,035,626 $12,615,045

**Revenue Sub-Total**: $23,125,264, $26,674,489 $24,095,337 $24,544,813

**Position Summary**

**Permanent**
- First 5, Children & Families: 12.0 10.6 14.9 14.9 14.9 14.4 14.0 16.0
- Developing Programs: -- 0.9 6.0 5.7 6.0 0.5 13.0 13.0
- Redevelopment Agency: 1.0 1.2 3.0 3.0 3.0 2.0 3.0 3.2
- Organization Development: 2.0 2.0 2.0 2.0 2.4 2.9
- Strategic & Comp. Planning: 15.1 12.9 17.1 17.1 17.1 14.9 -- --

**Non-Permanent**
- Contract: -- 0.1 -- 1.1 -- -- -- --
- Extra Help: -- 0.2 -- 1.0 -- 2.8 -- --

**Total Positions**: 30.1 27.8 43.0 44.8 43.0 37.0 35.0 35.0

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

---

**Source of Funds Summary**

**Departmental Revenues**
- Interest: $765,712 $457,200 $932,071 $570,000
- Federal & State Revenues: $5,583,077 $5,732,760 $5,765,584 $5,558,566
- Other Charges for Services: $262,662 $344,285 $2,239,415 $473,318

**Miscellaneous Revenue**
- Revenue Sub-Total: $11,624,978, $11,254,079 $14,215,776 $12,495,112
- Less: Intra-County Revenues: $282,195, $60,000 $1,969,780 $10,000

**Revenue Total**: $11,342,783, $11,194,079 $12,245,996 $12,485,112

**General Fund Contribution**
- $26,467,873, $31,261,075 $29,849,215 $19,790,433

---

**Character of Expenditures**

**Regular Salaries**
- $2,005,320 $3,139,303 $2,822,936 $2,778,888
- Overtime: $8,128 $8,000 $2,654 $5,800
- Extra Help: $16,701 $19,410 $162,560 --
- Benefits: $601,058 $962,245 $892,460 $905,714

**Salaries & Benefits Sub-Total**: $2,631,207 $4,128,958 $3,880,610 $3,690,402

**Services & Supplies**
- $9,323,341 $11,361,800 $11,856,898 $11,197,612
- Contributions: $757,837 $499,700 $480,155 $303,800

**Principal & Interest**
- $10,695,074 $14,289,958 $9,345,242 $9,058,999

**Operating Sub-Total**: $23,407,459 $26,489,489 $25,562,905 $24,250,813

**Less: Intra-County Revenues**
- $(282,195) $(60,000) $(1,969,780) $(10,000)

**Operating Total**: $23,125,264 $26,429,489 $23,593,125 $24,240,813

---

**Note**: Presentation of the individual program amounts for fiscal years 2005-06 and 2006-07 have been adjusted to provide a consistent level of detail with the fiscal year 2007-08 budget, however, the totals for 2005-06 and 2006-07 have not been changed.
The General County Programs budget contains those programs and projects that are not directly associated with one specific department. These General County Programs are identified as transfers to Other Governments and Organizations (LAFCO, Libraries), Contributions to Other Funds, Redevelopment Agency (Isla Vista RDA), Debt Service, Special Construction Funds, Organization Development (Board Support, General Expenditures, Performance Management and Reporting, General Administration), Reserves and Designations, Developing Programs (Public and Educational Access, Public Information Office, Geographical Information Systems, Information Technology, Office of Emergency Services), First 5 Children and Families (Prop 10) and Comprehensive Planning (which is moving back to Planning & Development in FY 07-08). There are 35.0 positions in four of the ten Divisions within General County Programs.

**Budget Organization**

The General County Programs budget contains those programs and projects that are not directly associated with one specific department. These General County Programs are identified as transfers to Other Governments and Organizations (LAFCO, Libraries), Contributions to Other Funds, Redevelopment Agency (Isla Vista RDA), Debt Service, Special Construction Funds, Organization Development (Board Support, General Expenditures, Performance Management and Reporting, General Administration), Reserves and Designations, Developing Programs (Public and Educational Access, Public Information Office, Geographical Information Systems, Information Technology, Office of Emergency Services), First 5 Children and Families (Prop 10) and Comprehensive Planning (which is moving back to Planning & Development in FY 07-08). There are 35.0 positions in four of the ten Divisions within General County Programs.

**Significant Changes (FY 2006-07 Adopted to FY 2006-07 Estimated Actual)**

**Expenditures**

The Fiscal Year 2006-07 Estimated Actual Operating Expenditures decreased $927,000 to $25,563,000 from the Fiscal Year 2006-07 Adopted Budget of $26,489,000. This 3.5% decrease is the result of the decreased cost of the TRAN (County did not need to issue property tax anticipation notes) and other debt service payments (-$1,211,000), increases to the First 5, Children and Families Commission contractual services ($479,000), salaries and benefits ($88,000), Santa Maria office remodel ($100,000) and miscellaneous expenditures ($34,000), increased transfers to Parks ($150,000) for Lompoc Area and Santa Claus Lane Beaches, a decreased transfer to LAFCO (-$20,000), the moving of a position from the Fire Department to General County Programs ($71,000), public relations projects ($35,000), staffing vacancies in Information Systems (-$15,000), decreases to professional services contracts (-$328,000) in the Redevelopment Agency, the shifting of Advanced Management Performance & Projects (AMPP) costs ($239,000) from one division to another, reduced Board Support project expenditures (-$99,000), and reduced Comprehensive Planning projects and salaries due to vacancies (-$450,000).

The Fiscal Year 2006-07 Estimated Actual Non-Operating Expenditures increased $257,000 to $502,000 from the Fiscal Year 2006-07 Adopted Budget of $245,000. This 105.0% increase is due to additional infrastructure costs for the Redevelopment Agency ($35,000) and the purchase of computer servers for AMPP and GIS ($222,000), funded by vacancies in IT and GIS (thus the decrease to Estimated Actual FTEs).

The Fiscal Year 2006-07 Estimated Actual Other Financing Uses, Operating Transfers increased $4,409,000 to $10,856,000 from the Fiscal Year 2006-07 Adopted Budget of $6,447,000. This 68.4% increase is the result of increased transfers to General Services for miscellaneous countywide capital projects ($2,622,000), Parks ($150,000) for beach access, Public Works ($45,000) for Project Clean Water, Public Health ($38,000) for Pandemic Flu projects, a loan to ADMHS ($1,000,000) for revenue shortfalls, Superior Court ($126,000) due to a State audit of revenue payments, General Services ($233,000) for the Public Defender remodel, a decrease to the PW-Roads transfer (-$85,000), a transfer to PW-Roads ($442,000) for the Prop 42 match, decreased debt service payments (-$169,000), the transfer of payments for the new photocopiers ($7,000).

**Operating Transfers Detail**

Operating Transfers move appropriations from the fund receiving revenue to the fund where the expenditure will be made. Operating Transfers from this department for FY 07-08, as shown in the Use of Funds Summary on the previous page, are further explained in the table below:

<table>
<thead>
<tr>
<th>Amount</th>
<th>From/To</th>
<th>For</th>
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</thead>
<tbody>
<tr>
<td>$ 2,570,275</td>
<td>General Fund to Debt Service Fund</td>
<td>General Fund Debt</td>
</tr>
<tr>
<td>$ 6,760</td>
<td>All Funds to Debt Service Fund</td>
<td>Photocopier Debt</td>
</tr>
<tr>
<td>$ 424,287</td>
<td>Redevelopment Fund (Isla Vista RDA) to Debt Service Fund</td>
<td>Isla Vista Bluff Top Property</td>
</tr>
<tr>
<td>$ 1,371,262</td>
<td>Criminal Justice Facilities Fund to General, Capital, and Debt Funds</td>
<td>Jail Maintenance, design and construction costs</td>
</tr>
<tr>
<td>$ 1,215,592</td>
<td>Courthouse Construction Fund to Capital and Debt Service Funds</td>
<td>Santa Maria Courthouse and Court Parking Debt</td>
</tr>
<tr>
<td>$ 500,000</td>
<td>General Fund to Roads Fund</td>
<td>Roads Projects</td>
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<tr>
<td>$ 6,088,176</td>
<td>Total All Funds</td>
<td></td>
</tr>
</tbody>
</table>

The Fiscal Year 2006-07 Estimated Actual Other Financing Uses, Designated for Future Uses increased $6,254,000 to $22,782,000 from the Fiscal Year 2006-07 Adopted Budget of $29,036,000. This 27.5% increase is due to increases to Reserved-Teeter Tax Losses ($588,000), Capital Outlay ($7,000,000), Designated-Various ($290,000), Redevelopment Agency ($1,421,000), Debt Service ($232,000), Information Systems carryover ($100,000), Comprehensive Planning carryover ($389,000), First 5, Children and Families Designation ($757,000) and decreases to Deferred Maintenance (-$4,500,000) and Special Construction Funds (-$26,000).

**Revenues**

The Fiscal Year 2006-07 Estimated Actual Departmental Revenues increased $2,962,000 to $14,216,000 from the Fiscal Year 2006-07 Adopted Budget of $11,254,000. This 26.3% increase is the result of unanticipated Elections revenue ($975,000), a shifting of the redevelopment designation from Planning & Development to the IV Redevelopment Agency ($928,000), increased Property Tax revenue for IV RDA ($613,000), increases to Interest Income ($598,000) for debt service, Redevelopment Agency, Construction funds and First 5, Children and Families, the receipt of unanticipated revenue ($75,000) for Comprehensive Planning’s Los Alamos EIR, increased Comp Planning reimbursements from Planning & Development ($42,000) for support costs, unanticipated State revenue for SB 90 ($28,000), increased debt service payments from the City of Goleta ($22,000), increases to First 5, Children and Families grant revenues ($27,000), offset by decreases to Fines revenue (-$270,000) for the Criminal Justice Facility and Courthouse Construction funds, reimbursement from the Auditor-Controller for Simpler Systems contract costs (-$35,000), grants revenue for Comprehensive Planning due to grants sunsetting (-$17,000), reductions to RDA staff cost reimbursements (-$15,000) and miscellaneous decreases to revenue (-$9,000).
The Fiscal Year 2006-07 Estimated Actual Other Financing Sources increased $8,444,000 to $21,892,000 from the Fiscal Year 2006-07 Adopted Budget of $13,448,000. This 62.8% increase is primarily the result of having to release Strategic Designation ($5,270,000), Contingency ($340,000), Capital Designation ($869,000), Reserved- receivables ($290,000), GIS Designation ($345,000), First 5, Children and Families ($1,731,000), Construction funds Designations ($133,000) to cover operating expenses and not needing to release the Redevelopment Agency designation (-$485,000) and other various minor reductions (-$49,000).

**Significant Changes** (FY 2006-07 Estimated Actual to FY 2007-08 Recommended)

### Expenditures

The Fiscal Year 2007-08 Recommended Budget Operating Expenditures will decrease $1,312,000 to $24,251,000 from the Fiscal Year 2006-07 Estimated Actual of $25,563,000. This 5.1% decrease is the result of the elimination of the TRAN payments (-$130,000), decreases to COP Principal and Interest payments (-$166,000), decreases to First 5, Children and Families projects and services and supplies (-$107,000), decreased transfers to departments for capital projects (-$200,000), decreased contributions for Public and Educational Access (-$105,000), the return of Long Range and Comprehensive Planning to Planning and Development (-$226,000) and increases to Developing Programs for the shifting of the Office of Emergency Services ($857,000) from the Fire Department to General County Programs, full year funding ($93,000) of Information Systems (e-Government and GIS) and the Public Information Office ($156,000), increases to the Redevelopment Agency for contract costs ($170,000), salaries and benefits ($63,000), cost allocation expense ($169,000) and various other increases ($18,000), a cost-of living adjustment to the libraries contribution ($96,000), an increase to Board Support ($120,000) for discretionary, special projects, increases to Performance Management & Reporting ($194,000) for the implementation of the second phase of the AMPP project, including Information Technology Services (ITS) support and the shifting of a position from the Redevelopment Agency to General Expenditures ($66,000).

The Fiscal Year 2007-08 Recommended Budget Non-Operating Expenditures will decrease $198,000 to $304,000 from the Fiscal Year 2006-07 Estimated Actual of $502,000. This 39.5% decrease due to not needing to purchase computer servers for GIS and AMPP (-$213,000) and a small increase ($15,000) to the Redevelopment Agency for increased funding of Infrastructure projects in Isla Vista.

The Fiscal Year 2007-08 Recommended Budget Other Financing Uses, Operating Transfers reflects a decrease of $4,768,000 to $6,088,000 from the Fiscal Year 2006-07 Estimated Actual of $10,856,000. This 43.9% decrease is the result of decreased funding to General Services for miscellaneous countywide capital projects ($2,679,000), not having to fund transfers to Parks (-$150,000), General Services ($273,000), and Social Services ($52,000) for projects completed in FY 2006-07, reductions to Public Works, Roads (-$442,000) for the Proposition 42 match, the elimination of the one-time loan from the Strategic Reserve to ADMHS (-$1,000,000), contributions to Public Health (-$38,000) for the Pandemic Flu project, Superior Courts (-$126,000) due to a State audit of revenue payments, decreased Debt Service COP payments (-$119,000), and increases to the RDA ($10,000) and Construction fund ($62,000) Debt Service payments.

The Fiscal Year 2007-08 Recommended Budget Other Financing Uses, Designated for Future Uses will decrease $16,421,000 to $12,615,000 from the Fiscal Year 2006-07 Estimated Actual of $29,036,000. This 56.6% decrease is the result of reduced contributions to the Strategic Reserve (-$2,370,000), Capital Designation (-$9,580,000), Public Works-Roads Projects (-$85,000), Reserved-Teeer Tax Losses (-$588,000), Deferred Maintenance (-$300,000), IV RDA Designation (-$937,000), First 5 Children and Families Designation (-$1,954,000), Debt Service Designation (-$350,000), Criminal Justice Facility Construction Designation (-$4,000), Courthouse Construction Designation (-$40,000), IT Designation (-$131,000), Comprehensive Planning Designation (-$390,000), Designated-Various (-$290,000) and other minor reductions (-$2,000) and increases to Litigation Designation ($500,000) and Salary and Retirement Designation ($100,000).

### Revenues

The Fiscal Year 2007-08 Recommended Budget Departmental Revenues will decrease $1,721,000 to $12,495,000 from the Fiscal Year 2006-07 Estimated Actual of $14,216,000. This 12.1% decrease is the result of decreases to Interest Income (-$362,000) for debt service, Redevelopment Agency, Construction funds and First 5, Children and Families, State revenues (-$207,000), primarily First 5, Children and Families, no anticipated Elections revenue (-$975,000), no designation transfer from Planning & Development to the Redevelopment Agency (-$791,000), a reduction to Redevelopment Agency property tax revenues (-$273,000) and increases due to the transfer of the Housing Redevelopment Agency revenues from Housing & Community Development to the Isla Vista Redevelopment Agency ($867,000) and other various minor increases ($20,000).

The Fiscal Year 2007-08 Recommended Budget Other Financing Sources will decrease $10,919,000 to $10,972,000 from the Fiscal Year 2006-07 Estimated Actual of $21,892,000. This 49.9% reduction is the result of decreases to Operating Transfers from General Services (-$1,100,000) for the repayment of a loan, Social Services for the CASA contract (-$75,000), debt service payments by County departments ($102,000), other minor transfers ($9,000), and reductions to release of designation for Capital (-$869,000), Reserved- receivables (-$290,000), IV RDA (-$216,000), Debt Service (-$177,000), Strategic Reserve (-$5,270,000), Roads Projects (-$85,000), Contingency (-$340,000), Construction Funds (-$252,000), GIS (-$365,000), First 5, Children and Families (-$1,801,000), Salary and Retirement (-$21,000), and various other designations (-$169,000).
**Actual Adopted Est. Actual Recommended**

<table>
<thead>
<tr>
<th>FY 05-06</th>
<th>FY 06-07</th>
<th>FY 06-07</th>
<th>FY 07-08</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Use of Funds Summary</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Operating Expenditures</strong></td>
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</tr>
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<td>Libraries</td>
<td>$2,585,493</td>
<td>$2,697,071</td>
<td>$2,697,071</td>
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<td>79,456</td>
<td>154,700</td>
<td>285,155</td>
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<td>County Formation Commission</td>
<td>13,980</td>
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<td>--</td>
</tr>
<tr>
<td>Operating Sub-Total</td>
<td>$2,678,929</td>
<td>$2,851,771</td>
<td>$2,982,226</td>
</tr>
<tr>
<td>Less: Intra-County Revenues</td>
<td>--</td>
<td>--</td>
<td>$(975,000)</td>
</tr>
<tr>
<td>Expenditure Total</td>
<td>$2,678,929</td>
<td>$2,851,771</td>
<td>$2,007,226</td>
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<tr>
<td><strong>Other Financing Uses</strong></td>
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</tr>
<tr>
<td>Operating Transfers</td>
<td>185,000</td>
<td>52,000</td>
<td>435,000</td>
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<tr>
<td>Division Total</td>
<td>$2,863,929</td>
<td>$2,903,771</td>
<td>$2,442,226</td>
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<tr>
<td><strong>Character of Expenditures</strong></td>
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<td></td>
<td></td>
</tr>
<tr>
<td><strong>Operating Expenditures</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Services &amp; Supplies</td>
<td>2,599,473</td>
<td>2,697,071</td>
<td>2,847,071</td>
</tr>
<tr>
<td>Contributions</td>
<td>79,456</td>
<td>154,700</td>
<td>285,155</td>
</tr>
<tr>
<td>Operating Sub-Total</td>
<td>$2,678,929</td>
<td>$2,851,771</td>
<td>$2,982,226</td>
</tr>
<tr>
<td>Less: Intra-County Revenues</td>
<td>--</td>
<td>--</td>
<td>$(975,000)</td>
</tr>
<tr>
<td>Expenditure Total</td>
<td>$2,678,929</td>
<td>$2,851,771</td>
<td>$2,007,226</td>
</tr>
</tbody>
</table>

**Significant Changes (FY 2006-07 Adopted to FY 2006-07 Estimated Actual)**

**Expenditures**
The Fiscal Year 2006-07 Estimated Actual Operating Expenditures increased $130,000 to $2,982,000 from the Fiscal Year 2006-07 Adopted Budget of $2,852,000. This 4.6% increase is due to a decrease to the transfer to LAFCO (-$20,000) and increases to Intra-County Expenditures to Parks for use at Lompoc Area and Santa Claus Lane beaches ($150,000). The Fiscal Year 2006-07 Estimated Actual Other Financing Uses increased $383,000 to $435,000 from the Fiscal Year 2005-06 Adopted Budget of $52,000. This 736.5% increase is due to transfers to Parks ($150,000) and General Services ($233,000) for completion of two County projects - San Marcos Foothills maintenance and the Lompoc Veterans’ building.

**Revenues**
The Fiscal Year 2006-07 Estimated Actual Operating Revenue increased $975,000 to $975,000 from the Fiscal Year 2006-07 Adopted Budget of $0. This 100.0% increase is the result of the receipt of unanticipated Elections revenue ($975,000). The Fiscal Year 2006-07 Estimated Actual Other Financing Sources increased $75,000 to $225,000 from the Fiscal Year 2005-06 Adopted Budget of $150,000. This 50.0% increase is the result of the unanticipated transfer from Social Services for CASA advocates.

**Significant Changes (FY 2006-07 Estimated Actual to FY 2007-08 Recommended)**

**Expenditures**
The Fiscal Year 2007-08 Recommended Budget Operating Expenditures will decrease $104,000 to $2,878,000 from the Fiscal Year 2006-07 Estimated Actual of $2,982,000. This 3.5% decrease is the net result of a 3.5% cost of living increase to the Libraries ($96,000), an increase to LAFCO ($18,000), the shifting of utility costs from General Services for two libraries ($7,000) in unincorporated cities, decreases to Intra-County Expenditures (-$150,000) and the elimination of the CASA advocates funding (-$75,000). The Fiscal Year 2007-08 Recommended Other Financing Uses will decrease $435,000 to $0 from the Fiscal Year 2006-07 Estimated Actual of $435,000. This 100.0% decrease is the result of not having to fund transfers to Parks ($150,000), General Services ($233,000) and Social Services ($52,000) as projects were completed in FY 2006-07.

**Revenues**
The Fiscal Year 2007-08 Recommended Budget Operating Revenue will decrease $975,000 to $0 from the Fiscal Year 2006-07 Estimated Actual of $975,000. This 100.0% decrease is due to the elimination of Elections revenue (-$975,000). The Fiscal Year 2007-08 Recommended Other Financing Sources will decrease $68,000 to $157,000 from the Fiscal Year 2006-07 Estimated Actual of $225,000. This 30.4% decrease is due to the elimination of the transfer from Social Services for CASA advocates (-$75,000) and a slight increase for the CSA 3 funding of the Goleta Library ($7,000).
Rent Subsidies

In addition to appropriations to various outside agencies, the County also provides subsidies in the form of free or lower than market value rent. It is important for the reader to understand this in the context of other expenditures or possible budgetary requests from outside agencies and organizations providing a service or program. The amounts presented below represent the estimated annual in-use rental value for County-owned properties and/or office space currently leased or occupied by these agencies and organizations.

<table>
<thead>
<tr>
<th>Description</th>
<th>Current Rent Per Year</th>
<th>Estimated In-Use Value Per Year</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Health &amp; Human Services</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Shelter Services for Women</td>
<td>-0-</td>
<td>$14,400</td>
</tr>
<tr>
<td>Casa Omega</td>
<td>-0-</td>
<td>$300</td>
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<tr>
<td>Fire Station 11 Duplex Rental</td>
<td>$2,880</td>
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<tr>
<td>Fire Station 11 Duplex Rental</td>
<td>$3,000</td>
<td>$42,000</td>
</tr>
<tr>
<td>Land-Alpha Resource Center</td>
<td>-0-</td>
<td>$400,000</td>
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<tr>
<td>Stepping Stones Child Center, SM</td>
<td>-0-</td>
<td>$36,000</td>
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<tr>
<td>Land-Food Bank of SB</td>
<td>-0-</td>
<td>$65,000</td>
</tr>
<tr>
<td>Land-Transition Farms, SM</td>
<td>-0-</td>
<td>$60,000</td>
</tr>
<tr>
<td>Land-Food Bank of SM</td>
<td>-0-</td>
<td>$5,000</td>
</tr>
<tr>
<td>Total Rent Subsidies</td>
<td>$14,608</td>
<td>$3,632,300</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Description</th>
<th>Current Rent Per Year</th>
<th>Estimated In-Use Value Per Year</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Recreation/Cultural Enrichment</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Land-Hearts Adaptive Riding</td>
<td>-0-</td>
<td>$40,000</td>
</tr>
<tr>
<td>Santa Barbara Art Museum*</td>
<td>-0-</td>
<td>$300,000</td>
</tr>
<tr>
<td>SB Historical Society Museum*</td>
<td>$1</td>
<td>$75,000</td>
</tr>
<tr>
<td>Santa Barbara County Bowl*</td>
<td>-0-</td>
<td>$500,000</td>
</tr>
<tr>
<td>Carpinteria Historical Society Museum</td>
<td>-0-</td>
<td>$60,000</td>
</tr>
<tr>
<td>Land-Goleta Youth Sports Center</td>
<td>-0-</td>
<td>$100,000</td>
</tr>
<tr>
<td>Land-Little League at Vandenberg</td>
<td>-0-</td>
<td>$30,000</td>
</tr>
<tr>
<td>Land-Cachuma-United Boys Club</td>
<td>-0-</td>
<td>$50,000</td>
</tr>
<tr>
<td>Cachuma Ranch House Nature Center</td>
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<td>$12,000</td>
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<td>Land-Cachuma Resource Consv. District</td>
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<tr>
<td>Land-Cachuma UCSB Rowing Team</td>
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<tr>
<td>Land-Orcutt Babe Ruth League</td>
<td>-0-</td>
<td>$15,000</td>
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<tr>
<td>* Property is in City of SB</td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Education</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>SB County Educational Service Center</td>
<td>-0-</td>
<td>$1,300,000</td>
</tr>
<tr>
<td>Community Environmental Council</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Education Center at Arroyo Burro Beach</td>
<td>-0-</td>
<td>$36,000</td>
</tr>
<tr>
<td></td>
<td>$1,336,000</td>
<td></td>
</tr>
<tr>
<td><strong>Environmental</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Land-U.S. Forest Service, New Cuyama</td>
<td>-0-</td>
<td>$12,000</td>
</tr>
</tbody>
</table>

Total Rent Subsidies: $14,608 $3,632,300
Another form of subsidy occurs through the loss of property tax increments to redevelopment agencies. Six of the seven RDAs in the County are within incorporated cities. When a redevelopment agency is created, the new incremental taxes generated in the redevelopment area remain within the agency, to be plowed back into the projects for a stipulated period of years to help jump start economic activities and thereby generate future tax growth. Once the RDA expires, the new tax increment reverts to the taxing jurisdictions per the normal apportionment formula. One problem is that RDAs extend the length of their redevelopment projects, and other taxing jurisdictions do not receive any benefit for decades. In effect, this is a subsidy by the other taxing jurisdictions to the RDAs. In the past ten years, the County has forgone over $45 million in property taxes attributable to the various City RDAs. The largest amount is related to the Santa Barbara City RDA. The distribution for FY 2006-07 is described below.

<table>
<thead>
<tr>
<th></th>
<th>Sum of South</th>
<th>Sum of North</th>
</tr>
</thead>
<tbody>
<tr>
<td>Santa Barbara</td>
<td>4,356,336</td>
<td>263,446</td>
</tr>
<tr>
<td>Isla Vista</td>
<td>700,087</td>
<td>533,549</td>
</tr>
<tr>
<td>Goleta</td>
<td>324,772</td>
<td>252,295</td>
</tr>
<tr>
<td>County RDAs</td>
<td>5,381,195</td>
<td>1,110,383</td>
</tr>
<tr>
<td>General Fund</td>
<td>4,700,225</td>
<td>28.3%</td>
</tr>
<tr>
<td>Flood Control Districts</td>
<td>1,194,605</td>
<td>29.4%</td>
</tr>
<tr>
<td>Water Agency</td>
<td>6,429</td>
<td>324,772</td>
</tr>
<tr>
<td>Fire District</td>
<td>0</td>
<td>324,772</td>
</tr>
<tr>
<td>Lighting District</td>
<td>0</td>
<td>324,772</td>
</tr>
<tr>
<td>Sub-Total County</td>
<td>6,489,209</td>
<td>29.1%</td>
</tr>
<tr>
<td>Non-county Agencies</td>
<td>15,963,887</td>
<td>594,379</td>
</tr>
<tr>
<td>Total RDA</td>
<td>1,319,241</td>
<td>28.3%</td>
</tr>
<tr>
<td>% of County Contribution</td>
<td>22,224,729</td>
<td>29.2%</td>
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</table>

<table>
<thead>
<tr>
<th></th>
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<tr>
<td>Santa Maria III/IV</td>
<td>1,110,383</td>
</tr>
<tr>
<td>Lompoc I/II/III</td>
<td>1,110,383</td>
</tr>
<tr>
<td>Guadalupe</td>
<td>1,110,383</td>
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<tr>
<td>Buellton</td>
<td>1,110,383</td>
</tr>
<tr>
<td>County RDAs</td>
<td>1,110,383</td>
</tr>
<tr>
<td>General Fund</td>
<td>29.3%</td>
</tr>
<tr>
<td>Flood Control Districts</td>
<td>29.3%</td>
</tr>
<tr>
<td>Water Agency</td>
<td>29.3%</td>
</tr>
<tr>
<td>Fire District</td>
<td>29.3%</td>
</tr>
<tr>
<td>Lighting District</td>
<td>29.3%</td>
</tr>
<tr>
<td>Sub-Total County</td>
<td>1,319,241</td>
</tr>
<tr>
<td>Non-County Agencies</td>
<td>5,325,593</td>
</tr>
<tr>
<td>Total RDA</td>
<td>5,325,593</td>
</tr>
<tr>
<td>% of County Contribution</td>
<td>24.4%</td>
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</table>

Note: Examples of the City of Santa Barbara’s Redevelopment Agency’s current projects can be found at www.santabarbaraca.gov/Resident/Home/Redevelopment/current.htm
GENERAL COUNTY PROGRAMS

Contributions to Other Funds

<table>
<thead>
<tr>
<th>Use of Funds Summary</th>
<th>Actual FY 05-06</th>
<th>Adopted FY 06-07</th>
<th>Est. Actual FY 06-07</th>
<th>Recommended FY 07-08</th>
</tr>
</thead>
<tbody>
<tr>
<td>Operating Expenditures</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Expenditure Total</td>
<td></td>
<td></td>
<td></td>
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<tr>
<td>Other Financing Uses</td>
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<td></td>
<td></td>
</tr>
<tr>
<td>Operating Transfers</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Division Total</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Character of Expenditures</th>
<th>Operating Expenditures</th>
<th>Expenditure Total</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>$</td>
<td>-- $</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Source of Funds Summary</th>
<th>Departmental Revenues</th>
<th>Revenue Total</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>$</td>
<td>-- $</td>
</tr>
<tr>
<td>General Fund Contribution</td>
<td>5,491,116</td>
<td>3,324,140</td>
</tr>
<tr>
<td></td>
<td>4,748,282</td>
<td>3,018,375</td>
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</tbody>
</table>

<table>
<thead>
<tr>
<th>Other Financing Sources</th>
<th>Operating Transfers</th>
<th>Revenue Total</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>--</td>
<td>47,200</td>
</tr>
<tr>
<td></td>
<td>47,200</td>
<td>51,900</td>
</tr>
</tbody>
</table>

| Service Description     | Transfers of funds to non-General Fund departments for operating expenses. |

Significant Changes (FY 2006-07 Adopted to FY 2006-07 Estimated Actual)

Expenditures

The Fiscal Year 2006-07 Estimated Actual Other Financing Uses increased $1,424,000 to $4,795,000 from the Fiscal Year 2006-07 Adopted Budget of $3,371,000. This 42.4% increase is due to contributions to Public Works, Roads ($442,000) for the Proposition 42 match, Public Health ($38,000) for the Pandemic Flu project, to Alcohol, Drug and Mental Health Services as a loan ($1,000,000) from the Strategic Reserve to fund shortfalls, Superior Court ($126,000) due to a State audit of Court revenue payments, a reduction to the Roads Fund contribution (-$85,000), and decreased Debt Service COP payments (-$97,000).

Revenues

The Fiscal Year 2006-07 Estimated Actual General Fund Contribution increased $1,424,000 to $4,748,000 from the Fiscal Year 2006-07 Adopted Budget of $3,324,000. This 42.8% increase is due to contributions to Public Works, Roads ($442,000) for the Proposition 42 match, to Public Health ($38,000) for the Pandemic Flu project, a loan to Alcohol, Drug and Mental Health Services ($1,000,000) from the Strategic Reserve to fund shortfalls, Superior Court ($126,000) to provide assistance for Maintenance of Effort payments, a reduction to the Roads Fund contribution (-$85,000), and decreased Debt Service COP payments (-$97,000).

Significant Changes (FY 2006-07 Estimated Actual to FY 2007-08 Recommended)

Expenditures

The Fiscal Year 2007-08 Recommended Budget Other Financing Uses will decrease $1,725,000 to $3,070,000 from the Fiscal Year 2006-07 Estimated Actual of $4,795,000. This 36.0% decrease is due to reduced contributions to Public Works, Roads (-$442,000) for the Proposition 42 match, the elimination of the contribution to Public Health (-$38,000) for the Pandemic Flu project, the elimination of the one-time loan from the Strategic Reserve to Alcohol, Drug and Mental Health Services (-$1,000,000), the elimination of the assistance to Superior Courts (-$126,000) for MOE payments, and decreased Debt Service COP payments (-$119,000) due to loan payoffs and reduced interest payments.

Revenues

The Fiscal Year 2007-08 Recommended Budget General Fund Contribution will decrease $1,730,000 to $3,018,000 from the Fiscal Year 2006-07 Estimated Actual of $4,748,000. This 36.4% decrease is due to reduced contributions to Public Works, Roads (-$442,000) for the Proposition 42 match, the elimination of the contribution to Public Health (-$38,000) for the Pandemic Flu project, the elimination of the one-time loan from the Strategic Reserve to Alcohol, Drug and Mental Health Services (-$1,000,000), the elimination of the assistance to Superior Courts (-$126,000) for MOE payments, and decreased Debt Service COP payments (-$124,000) due to loan payoffs and reduced interest payments. The Fiscal Year 2007-08 Recommended Budget Other Financing Sources will increase $5,000 to $52,000 from the Fiscal Year 2006-07 Estimated Actual of $47,000. This 10.0% increase is due to an increased transfer in from Social Services ($5,000) to partially pay for the Casa Nueva COP.
**SERVICE DESCRIPTION**

The Santa Barbara County Redevelopment Agency manages redevelopment activities within the 423 acre Isla Vista Redevelopment Project Area. The Project Area, formed by the Board of Supervisors in 1990, is bounded on two sides by the University of California, Santa Barbara (UCSB) campus, with the City of Goleta to the north, and the Pacific Ocean to the south. The Isla Vista Redevelopment Plan objectives are to eliminate blight, encourage housing rehabilitation, develop public infrastructure improvements, address parking issues, acquire environmentally sensitive property, construct a community center and increase public open space.

---

### Use of Funds Summary

<table>
<thead>
<tr>
<th>FY 05-06</th>
<th>FY 06-07</th>
<th>FY 06-07</th>
<th>FY 07-08</th>
</tr>
</thead>
<tbody>
<tr>
<td>Actual</td>
<td>Adopted</td>
<td>Est. Actual</td>
<td>Recommended</td>
</tr>
</tbody>
</table>

#### Operating Expenditures

| Isla Vista Redevelopment Agency | $1,267,297 | $1,891,926 | $1,549,588 | $1,969,939 |

| Operating Sub-Total | $1,267,297 | $1,891,926 | $1,549,588 | $1,969,939 |

| Less: Intra-County Revenues | (152,685) | -- | (927,780) | -- |

| Operating Total | $1,114,612 | $1,891,926 | $621,808 | $1,969,939 |

#### Non-Operating Expenditures

| Capital Assets | -- | 245,000 | 280,000 | 295,000 |

| Expenditure Total | $1,114,612 | $2,136,926 | $901,808 | $2,264,939 |

#### Other Financing Uses

| Operating Transfers | 434,434 | 413,310 | 1,197,415 | 332,638 |

| Designated for Future Uses | 327,623 | 335,890 | 1,756,886 | 819,874 |

| Division Total | $1,876,669 | $2,886,126 | $3,073,579 | $3,509,100 |

---

### Character of Expenditures

#### Operating Expenditures

| Regular Salaries | 107,231 | 207,926 | 179,461 | 249,261 |

| Overtime | 253 | -- | 154 | -- |

| Extra Help | 1,350 | 9,698 | 36,511 | -- |

| Benefits | 30,220 | 65,682 | 52,530 | 82,497 |

| Salaries & Benefits Sub-Total | 139,054 | 283,306 | 268,656 | 331,758 |

| Services & Supplies | 514,266 | 1,196,393 | 865,566 | 1,212,003 |

| Contributions | 200,381 | -- | -- | -- |

| Principal & Interest | 413,966 | 412,227 | 415,366 | 426,178 |

| Operating Sub-Total | $1,267,297 | $1,891,926 | $1,549,588 | $1,969,939 |

| Less: Intra-County Revenues | (152,685) | -- | (927,780) | -- |

| Operating Total | $1,114,612 | $1,891,926 | $621,808 | $1,969,939 |

#### Non-Operating Expenditures

| Capital Assets | -- | 245,000 | 280,000 | 295,000 |

| Expenditure Total | $1,114,612 | $2,136,926 | $901,808 | $2,264,939 |

---

### GENERAL COUNTY PROGRAMS

#### Redevelopment Agency

<table>
<thead>
<tr>
<th>Source of Funds Summary</th>
</tr>
</thead>
</table>

<table>
<thead>
<tr>
<th>Departmental Revenues</th>
</tr>
</thead>
</table>

| Interest | $42,201 | $16,000 | $73,700 | $70,000 |

| Other Charges for Services | 135,544 | 284,285 | 1,197,415 | 332,638 |

| Miscellaneous Revenue | 1,421,319 | 1,355,000 | 1,967,838 | 2,561,991 |

| Revenue Sub-Total | 1,599,064 | 1,655,285 | 3,238,953 | 2,964,629 |

| Less: Intra-County Revenues | (152,685) | -- | (927,780) | -- |

| Revenue Total | $1,446,379 | $1,655,285 | $2,311,173 | $2,964,629 |

| General Fund Contribution | 5,355 | -- | -- | -- |

| Other Financing Sources |

| Operating Transfers | 409,435 | 413,310 | 426,376 | 424,121 |

| Use of Prior Fund Balances | 15,500 | 817,531 | 336,030 | 120,350 |

| Division Total | $1,876,669 | $2,886,126 | $3,073,579 | $3,509,100 |

---

### Position Summary

#### Permanent

| Isla Vista Redevelopment Agency | 1.0 | 1.2 | 3.0 | 3.0 | 3.0 | 2.0 | 3.0 | 3.2 |

| Total Permanent | 1.0 | 1.2 | 3.0 | 3.0 | 3.0 | 2.0 | 3.0 | 3.2 |

#### Non-Permanent

| Extra Help | -- | 0.0 | -- | 0.5 | -- | 0.6 | -- | -- |

| Total Positions | 1.0 | 1.2 | 3.0 | 3.5 | 3.0 | 2.6 | 3.0 | 3.2 |
The Santa Barbara County Redevelopment Agency is charged with managing redevelopment activities within the 423 acre Isla Vista Redevelopment Project Area. The Agency is a separate governmental entity from the County; though its Board of Directors is comprised of the same five elected officials as the Board of Supervisors.

The Isla Vista Project Area, formed by the Board of Supervisors in 1990, is bounded on two sides by the University of California, Santa Barbara (UCSB) campus, with the City of Goleta to the north, and the Pacific Ocean to the south. The Isla Vista Redevelopment Plan objectives are to eliminate blight, encourage housing rehabilitation, develop public infrastructure improvements, address parking issues, acquire environmentally sensitive property, construct a community center and increase public open space.

The Redevelopment Agency’s proposed budget is entirely funded by the Agency’s existing tax-increment revenue and reserves, and will have no impact on the County General Fund. The Agency is responsible for the expenditure of two funds: the General Redevelopment Fund, and the Low and Moderate Income Housing Fund. The General Redevelopment Fund is used to develop and plan physical improvements to benefit Isla Vista; the Low and Moderate Income Fund (L/M Fund) is used to help develop new, and rehabilitate existing, affordable housing stock.

This proposed budget includes both the L/M and General Redevelopment funds; in the past, funds were managed by separate County departments. In FY 2007/08, all redevelopment activities will be managed within the County Executive Office. The budget proposes the expenditure of $1,826,460 out of a total available revenue source of $3,182,358 in the General Redevelopment Fund, and $102,567 out of a total available revenue source of $5,160,331 in the L/M Fund. The Agency is currently in negotiations with the Housing Authority for the County of Santa Barbara to purchase and rehabilitate 20 units in Isla Vista. Should that project be completed, it would reduce the amount of available revenue in the L/M Fund.

Current Year (FY 2006-07) Accomplishments

- Completed public review of the Isla Vista Master Plan Environmental Impact Report (EIR)
- Prepared a response to comments for the Isla Vista Master Plan EIR
- Established the Downtown Façade Program
- Partnered with Public Works to install new benches, awnings, and site amenities at four bus stops
- Contracted with ROMA Design Group to conduct public workshops discussing Pardall Road improvements with property/business owners and community members
- Prepared a concept plan for Pardall Road improvements
- Completed a design contract with Shubin + Donaldson to redevelop 6540 Pardall Road
- Completed an appraisal and made an offer to purchase a downtown parking lot
- Established a contract with ROMA Design Group to design the downtown parking lot

Proposed Key Projects

- Implementation Projects
  - Bring development agreements for 909 Embarcadero Del Mar to decision makers for review
  - Acquire a site for a downtown parking lot
  - Obtain entitlements for the downtown parking lot
  - Complete a parking lot design and permitting
  - Complete the Pardall Road design
  - Develop affordable housing projects
- Management Project
  - RDA/PAC Agency management
- Planning Project
  - Complete local adoption of the Master Plan
  - Submit the Isla Vista Master Plan to the California Coastal Commission for approval

![Redevelopment Agency Use of Funds Chart](chart.png)
Significant Changes (FY 2006-07 Adopted to FY 2006-07 Estimated Actual)

Expenditures
The Fiscal Year 2006-07 Estimated Actual Operating Expenditures decreased $342,000 to $1,550,000 from the Fiscal Year 2006-07 Adopted Budget of $1,892,000. This 18.1% decrease is primarily due to a slight reduction to salaries and benefits (-$14,000) for staffing vacancies during the year, decreases to professional services contracts (-$331,000) for redevelopment projects not completed during the year and a slight increase to the debt service payment ($3,000). The Fiscal Year 2006-07 Estimated Actual Non-Operating Expenditures increased $35,000 to $280,000 from the Fiscal Year 2006-07 Adopted Budget of $245,000. This 14.3% increase is due to additional infrastructure projects completed during the year (IV Streetscape project, IV Bus stops). The Fiscal Year 2006-07 Estimated Actual Other Financing Uses increased $1,423,000 to $2,172,000 from the Fiscal Year 2006-07 Adopted Budget of $749,000. This 190.0% increase is due to a shifting of the redevelopment designation from Planning & Development to the IV Redevelopment Agency ($928,000), a designation of prior year fund balance ($319,000), increases to interest ($15,000) and an increase to designation ($161,000) for the estimated year-end fund balance.

Revenues
The Fiscal Year 2006-07 Estimated Actual Operating Revenue increased $1,584,000 to $3,239,000 from the Fiscal Year 2006-07 Adopted Budget of $1,655,000. This 95.7% increase is due to increased Interest Income ($58,000), increases to Property Tax revenue ($613,000), a shifting of the redevelopment designation from Planning & Development to the IV Redevelopment Agency ($928,000) and a reduction to staff cost reimbursements (-$15,000). The Fiscal Year 2006-07 Estimated Actual Other Financing Sources decreased $469,000 to $762,000 from the Fiscal Year 2006-07 Adopted Budget of $1,231,000. This 38.1% decrease is due to a smaller Release of Designation for project costs.

Significant Changes (FY 2006-07 Estimated Actual to FY 2007-08 Recommended)

Expenditures
The Fiscal Year 2007-08 Recommended Budget Operating Expenditures will increase by $420,000 to $1,970,000 from the Fiscal Year 2006-07 Estimated Actual of $1,550,000. This 27.1% increase is due to increased professional services contracts for redevelopment projects ($170,000), increases to salaries and benefits for additional staff ($63,000), an increase to the cost allocation expense ($169,000) an increase to the debt service payment ($25,000), miscellaneous increases to services and supplies ($3,000) and a decrease to interest expense (-$10,000). The Fiscal Year 2007-08 Recommended Budget Non-Operating Expenditures will increase $15,000 to $295,000 from the Fiscal Year 2006-07 Estimated Actual of $280,000. This 5.4% rise is due to increased funding of Infrastructure projects in Isla Vista. The Fiscal Year 2007-08 Recommended Budget Other Financing Uses will decrease $928,000 to $1,244,000 from the Fiscal Year 2006-07 Estimated Actual of $2,172,000. This 42.7% decrease is a result of not having to shift designation from Planning & Development (-$928,000).

Revenues
The Fiscal Year 2007-08 Recommended Budget Operating Revenue will decrease $274,000 to $2,965,000 from the Fiscal Year 2006-07 Estimated Actual of $3,239,000. This 8.5% decrease is a result of not having to shift designation from Planning & Development (-$928,000), a slight decrease to Interest Income (-$3,000), and increases to Property Tax revenue ($577,000), a reimbursement from the RDA fund to the General fund for RDA salary & benefits costs ($63,000) and the transfer of Recycled Affordable Housing Funds from Housing & Community Development ($17,000). The Fiscal Year 2007-08 Recommended Budget Other Financing Sources will decrease $218,000 to $544,000 from the Fiscal Year 2006-07 Estimated Actual of $762,000. This 28.6% decrease is due to a smaller Release of Designation for project costs.

Position Detail

<table>
<thead>
<tr>
<th>Actual FY 05-06</th>
<th>Adopted FY 06-07</th>
<th>Est. Actual FY 06-07</th>
<th>Recommended FY 07-08</th>
</tr>
</thead>
</table>

Isla Vista Redevelopment Agency

Redevelopment Project Manager 1.0 1.0 1.0 1.0
Redevelopment Specialist -- 1.0 1.0 2.0
Department Analyst -- -- 1.0 1.0 --
Sub-Division Total 1.0 3.0 3.0 3.0
Division Total 1.0 3.0 3.0 3.0
GENERAL COUNTY PROGRAMS
Debt Service

<table>
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<tr>
<th></th>
<th>Actual FY 05-06</th>
<th>Adopted FY 06-07</th>
<th>Est. Actual FY 06-07</th>
<th>Recommended FY 07-08</th>
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<td><strong>Use of Funds Summary</strong></td>
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<tr>
<td>Operating Expenditures</td>
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<td>Short Term Debt Svc. - Int. &amp; Costs</td>
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<td>Long Term Debt Svc. - Principal</td>
<td>5,719,626</td>
<td>5,714,527</td>
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<td>Long Term Debt Svc. - Interest</td>
<td>2,572,491</td>
<td>2,497,277</td>
<td>2,665,182</td>
<td>2,565,316</td>
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<td>Long Term Debt Svc. - Costs &amp; Fees</td>
<td>24,902</td>
<td>24,841</td>
<td>25,143</td>
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<tr>
<td>Expenditure Total</td>
<td>$10,359,850</td>
<td>$10,165,645</td>
<td>$8,955,019</td>
<td>$8,658,666</td>
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<tr>
<td>Other Financing Uses</td>
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<td></td>
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<tr>
<td>Operating Transfers</td>
<td>24,356</td>
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<td>Designated for Future Uses</td>
<td>151,239</td>
<td>267,922</td>
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<td>Division Total</td>
<td>$10,535,445</td>
<td>$10,433,567</td>
<td>$9,455,340</td>
<td>$8,808,666</td>
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</tbody>
</table>

Character of Expenditures

<table>
<thead>
<tr>
<th>Operating Expenditures</th>
<th>Services &amp; Supplies</th>
<th>Principal &amp; Interest</th>
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<tbody>
<tr>
<td>Expenditure Total</td>
<td>$10,359,850</td>
<td>$10,165,645</td>
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Source of Funds Summary

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<tr>
<th>Departmental Revenues</th>
<th>Interest $179,881</th>
<th>$150,000</th>
<th>$532,399</th>
<th>$150,000</th>
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<tr>
<td>Federal &amp; State Revenues</td>
<td>418,900</td>
<td>418,900</td>
<td>441,000</td>
<td>382,500</td>
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<tr>
<td>Revenue Total</td>
<td>598,781</td>
<td>568,900</td>
<td>973,399</td>
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<td>General Fund Contribution</td>
<td>2,042,831</td>
<td>1,929,000</td>
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Other Financing Sources

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<th>Operating Transfers</th>
<th>7,619,031</th>
<th>7,817,745</th>
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<th>8,215,532</th>
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<tr>
<td>Use of Prior Fund Balances</td>
<td>274,802</td>
<td>117,922</td>
<td>237,757</td>
<td>60,634</td>
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<td>Division Total</td>
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<td>$10,433,567</td>
<td>$9,455,340</td>
<td>$8,808,666</td>
</tr>
</tbody>
</table>

Significant Changes (FY 2006-07 Adopted to FY 2006-07 Estimated Actual)

Expenditures

The Fiscal Year 2006-07 Estimated Actual Operating Expenditures decreased $1,211,000 to $8,955,000 from the Fiscal Year 2006-07 Adopted Budget of $10,166,000. This 11.9% decrease is due to the decrease to the short-term debt Tax and Revenue Anticipation Notes (TRANs) interest payment (-$1,744,000) and issuance costs (-$54,000), and increases to Principal and Interest payments ($587,000) for ongoing and new copiers and Alcohol, Drug and Mental Health Services building loans. A TRAN is a note issued in anticipation of the collection of taxes and revenues, usually retrievable only from tax collections, and frequently only from the proceeds of tax and revenue levy whose collection they anticipate. The Fiscal Year 2006-07 Estimated Actual Other Financing Uses increased $232,000 to $500,000 from the Fiscal Year 2006-07 Adopted Budget of $268,000. This 86.7% increase is due to increased designation for interest income.

Revenues

The Fiscal Year 2006-07 Estimated Actual Operating Revenue increased $404,000 to $973,000 from the Fiscal Year 2006-07 Adopted Budget of $569,000. This 71.1% increase is due to an increased payment from the City of Goleta for the Santa Barbara Shores debt service and increased interest income ($382,000) for the 2005 COPs capital projects. The Fiscal Year 2006-07 Estimated Actual Other Financing Sources increased $415,000 to $8,351,000 from the Fiscal Year 2006-07 Adopted Budget of $7,936,000. This 5.2% increase is due to new copier and Alcohol, Drug and Mental Health Services debt service transfers ($296,000) and increased release of designation ($119,000) to cover revenue shortfalls.

Significant Changes (FY 2006-07 Estimated Actual to FY 2007-08 Recommended)

Expenditures

The Fiscal Year 2007-08 Recommended Budget Operating Expenditures will decrease $296,000 to $8,659,000 from the Fiscal Year 2006-07 Estimated Actual of $8,955,000. This 3.3% decrease is due to the elimination of the TRAN payments (-$130,000) and decreased COP Principal and Interest payments (-$166,000). The Fiscal Year 2007-08 Recommended Budget Other Financing Uses will decrease $350,000 to $150,000 from the Fiscal Year 2006-07 Estimated actual of $500,000. This 70.0% decrease is due to decreased designation for Interest Income.

Revenues

The Fiscal Year 2007-08 Recommended Budget Operating Revenue will decrease $441,000 to $532,000 from the Fiscal Year 2006-07 Estimated Actual of $973,000. This 45.3% decrease is due to decreased payments from the City of Goleta for the Santa Barbara Shores debt service and reduced interest income (-$382,000). The Fiscal Year 2007-08 Recommended Budget Other Financing Sources will decrease $75,000 to $8,351,000 from the Fiscal Year 2006-07 Estimated Actual of $8,276,000. This less than 1% decrease is the result of not having to release designation ($177,000) to cover operating expenses and increased to operating transfers ($102,000) for increased COP principal and interest payments.
**SERVICE DESCRIPTION**

Debt service payments, both principal and interest, which are budgeted in various departments for Certificates of Participation (COPs) and other authorized long-term debt instruments, are consolidated here for oversight and payment by the Treasurer’s Office. Internal Service Funds, Enterprise Funds, and the County Redevelopment Agency are separate accounting entities that pay their debt directly. The budget also includes short-term (TRAN) debt payments (none in fiscal year 2007-08).

**Long Term Debt Financial Reconciliation**

The following table provides a reconciliation of budget page expenditure summary amounts and amounts shown in the Long Term Debt Payment Schedule, in the column labeled “FY 07/08”, line entitled “Subtotal General and Operating Funds” which appears on the following page.

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Division Expenditures</td>
<td>$8,808,666</td>
</tr>
<tr>
<td>Less LTD Cost &amp; Fees</td>
<td>- 25,845</td>
</tr>
<tr>
<td>Less Related Interest Earnings</td>
<td>- 271,852</td>
</tr>
<tr>
<td>Less Photocopier and ADMHS Building Loans</td>
<td>- 709,378</td>
</tr>
<tr>
<td>Net Government Funds Principal and Interest Payments</td>
<td>$7,801,591</td>
</tr>
</tbody>
</table>

**Long Term Debt**

**Certificates of Participation**

The County of Santa Barbara has used Certificates of Participation (COPs) as one means of financing its capital needs. Created in conjunction with lease agreements that encumber County-owned property, COPs are paid with various types of funding sources; (i.e., retail sales tax, Measure D funds, State gas tax, State and Federal grants). COPs are securities issued and marketed to investors in a manner similar to tax-exempt bonds.

In a COP transaction, the County enters into an agreement with a third party, the Santa Barbara County Finance Corporation, to lease an asset (normally a building or building complex) over a specific period of time at a predetermined total cost. The asset, owned by the County and leased to the Finance Corporation, is then subleased back to the County. In this transaction the Finance Corporation sells certificates in order to make its total lease payment to the County at the beginning of the lease period. With that lump sum (advance) lease payment the County then makes capital expenditures (building, buying or remodeling property).

The Finance Corporation was created as a public benefit, non-profit corporation, to issue certificates and to lease back various assets. The COPs are secured by the annual sublease payments, paid by the County for use of the facilities. The sublease payments are used by the Finance Corporation to pay interest and principal on the certificates.

The COPs contain certain covenants, which are deemed by the County to be duties imposed by law. The County must include the applicable sublease payments due each year in its annual budget and make the necessary appropriations. This annual appropriation distinguishes certificates of participation from general obligation bonds. The County is also required to maintain certain levels of liability, property damage, casualty, rental interruption and earthquake insurance in connection with each lease agreement.

**Policy on Issuing Debt**

In 1991, the Board of Supervisors established a Debt Advisory Committee to provide advice on the issuance and management of the County’s debt. Members of the Committee include the County Executive Officer, Auditor-Controller, Treasurer-Tax Collector, County Counsel and one member of the Board of Supervisors. In its review of proposals to issue new debt, the Committee considers the following four factors:

- **Debt Management**: Total outstanding and per capita debt, future borrowing plans and sources of revenue
- **Financial**: Trends to past operations and current conditions, budget analysis, and fund balance projections
- **Administrative**: Management policies and adequate provision of mandated services
- **Economic**: Assessment of the strength and diversity of the local economy

**Legal Debt Limit**

Government Code Section 29909 prescribes the bonded debt limit for general law counties at 1.25% of “the taxable property of the county as shown on the last equalized assessment roll.” Santa Barbara County’s gross assessed value for Fiscal Year 2006-2007 is approximately $55.22 billion, making the debt limit approximately $690.2 million. As of June 30, 2007, total long-term debt is $76.35 million, making the debt to assessed value ratio 0.14%.

Using another measure of debt, the ratio of total annual debt payments made in Fiscal Year 2006-2007 to total 2005-2006 County Adopted Revenues (Section C Summary Information) is approximately 1.5%.

**Refinancing COP Debt**

In order to take advantage of lower interest rates, the County has periodically defeased (refinanced) various issues of certificates of participation by creating a separate irrevocable trust fund. To accomplish this defeasance, new COPs were issued and the proceeds used to purchase U.S. government securities, which were deposited into the trust fund held by an escrow agent to provide payments until the certificates of participation are called or mature. These older certificates are no longer considered obligations of the County and are not included in the figures above.

**Note**: Overall, the debt level for Santa Barbara County is extremely low. The County has no bonded indebtedness. The ratio of annual debt payments to total annual revenue is only 1.5%. Additionally, payoff is rapid - over 60% of the County’s current debt is scheduled to be paid in five years (2012), see chart on following page.
### SANTA BARBARA COUNTY
#### CERTIFICATES OF PARTICIPATION (COP) PAYMENT SCHEDULE BY PROJECT/FUND
#### JUNE 30, 2007

<table>
<thead>
<tr>
<th>DESCRIPTION</th>
<th>FUND</th>
<th>DEPT</th>
<th>TOTAL OUTSTANDING</th>
<th>INTEREST &amp; NET RENTAL RESERVE CR</th>
<th>DEBT SERVICE FY 07/08</th>
<th>FY 08/09</th>
<th>FY 09/10</th>
<th>FY 10/11</th>
<th>FY 11/12</th>
<th>TOTAL COP DEBT</th>
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</thead>
<tbody>
<tr>
<td><strong>GENERAL AND OPERATING FUNDS</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>1998 REFUNDING COP</strong></td>
<td></td>
<td></td>
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<td></td>
<td></td>
<td></td>
<td></td>
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<tr>
<td>SANTA MARIA MUNICIPAL COURTS</td>
<td>0071</td>
<td>990</td>
<td>3,281,895</td>
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<td>2,572,335</td>
<td>798,425</td>
<td>793,675</td>
<td>792,655</td>
<td>187,580</td>
<td>$83,767,856</td>
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<td><strong>2005 COP</strong></td>
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<td></td>
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<td></td>
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<tr>
<td>HALL OF RECORDS - CLERK-RECORDER</td>
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<td>062</td>
<td>747,415</td>
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<td>747,415</td>
<td>92,871</td>
<td>93,741</td>
<td>93,521</td>
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<td>ELECTIONS STORAGE - CLERK-RECORDER</td>
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<td>852,290</td>
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<td>106,479</td>
<td>106,959</td>
<td>106,349</td>
<td>319,108</td>
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<td>031</td>
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<td>4,935,695</td>
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<td>2,865,906</td>
<td>159,001</td>
<td>159,414</td>
<td>158,601</td>
<td>158,591</td>
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<td>OSLA VISTA FOOT PATROL - SHERIFF</td>
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<td>5,284,926</td>
<td>293,685</td>
<td>293,245</td>
<td>293,685</td>
<td>293,975</td>
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<td>TECHNICAL BUILDING - SHERIFF</td>
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<td>7,476,687</td>
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<td>7,476,687</td>
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<td>415,827</td>
<td>415,347</td>
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<td>043</td>
<td>2,244,366</td>
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<td>126,902</td>
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<td>24,407,285</td>
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<td>1,467,403</td>
<td>1,467,203</td>
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<td><strong>2004 REFUNDING COP</strong></td>
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<td>3,510,723</td>
<td>871,000</td>
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<td>3,573,920</td>
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<td>879,638</td>
<td>873,698</td>
<td>920,047</td>
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<td>382,500</td>
<td>382,500</td>
<td>382,500</td>
<td>382,500</td>
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<td><strong>SUBTOTAL</strong></td>
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<td>11,364,476</td>
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<td>17,071,183</td>
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<td><strong>2003 COP</strong></td>
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<td>DISTRICT ATTORNEY</td>
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<td>1,437,326</td>
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<td>429,365</td>
<td>555,571</td>
<td>555,565</td>
<td>4,872,922</td>
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<td>SHERIFF - HVAC</td>
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<td>990</td>
<td>287,969</td>
<td>39,825</td>
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<td>SB1732 - COURTHOUSE CONSTRUCTION</td>
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<td>990</td>
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<td><strong>SUBTOTAL</strong></td>
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<td>2,340,975</td>
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<td>2,472,437</td>
<td>21,037,688</td>
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<td><strong>SUBTOTAL GENERAL AND OPERATING FUNDS</strong></td>
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<td>71,424,895</td>
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<td>7,391,172</td>
<td>7,150,806</td>
<td>6,836,969</td>
<td>38,108,871</td>
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<tr>
<td><strong>2004 REFUNDING COP ENTERPRISE FUND</strong></td>
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<td></td>
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<tr>
<td>LAGUNA MICRO TURBINE</td>
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<td>342,420</td>
<td>170,850</td>
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<tr>
<td>SOLID WASTE TRACTOR</td>
<td>1930</td>
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<td>202,980</td>
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<td>202,980</td>
<td>0</td>
<td>0</td>
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<td>0</td>
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<tr>
<td><strong>SUBTOTAL</strong></td>
<td></td>
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<td>545,400</td>
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<td>545,400</td>
<td>373,380</td>
<td>371,570</td>
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<tr>
<td><strong>2001 COP ENTERPRISE FUND</strong></td>
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<tr>
<td>SOLID WASTE PUBLIC WORKS</td>
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<td>054</td>
<td>1,285,267</td>
<td>177,820</td>
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<td>80,966</td>
<td>80,972</td>
<td>81,274</td>
<td>80,884</td>
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<tr>
<td><strong>TOTAL COP DEBT</strong></td>
<td></td>
<td></td>
<td>$83,767,856</td>
<td>$6,717,984</td>
<td>$77,049,872</td>
<td>$8,457,807</td>
<td>$8,855,509</td>
<td>$8,456,575</td>
<td>$7,246,273</td>
<td>$38,810,997</td>
</tr>
</tbody>
</table>
SERVICE DESCRIPTION
The Criminal Justice Facility Construction Fund provides funds to purchase, lease, construct, rehabilitate or maintain criminal justice and court facilities and criminal justice information systems. The Courthouse Construction Fund provides funds to purchase, construct, or rehabilitate court facilities.

<table>
<thead>
<tr>
<th>Criminal Justice Facility Fund</th>
</tr>
</thead>
<tbody>
<tr>
<td>Use of Funds Summary</td>
</tr>
<tr>
<td><strong>Other Financing Uses</strong></td>
</tr>
<tr>
<td>District Attorney Building, Santa Barbara</td>
</tr>
<tr>
<td>SM District Attorney Remodel</td>
</tr>
<tr>
<td>Courthouse Annex Public Defender Remodel</td>
</tr>
<tr>
<td>Courthouse Elevator Doors</td>
</tr>
<tr>
<td>Jail HVAC - SB</td>
</tr>
<tr>
<td>Juvenile Court Attorneys, Santa Maria</td>
</tr>
<tr>
<td>Juvenile Hall Expansion, Santa Maria</td>
</tr>
<tr>
<td>Jail Maintenance and Operations</td>
</tr>
<tr>
<td>Designated for Future Uses</td>
</tr>
<tr>
<td><strong>Sub-division Total</strong></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Source of Funds Summary</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Departmental Revenues</strong></td>
</tr>
<tr>
<td>Fines, Forfeitures, and Penalties</td>
</tr>
<tr>
<td>Use of Money and Property</td>
</tr>
<tr>
<td><strong>Revenue Total</strong></td>
</tr>
<tr>
<td><strong>Other Financing Sources</strong></td>
</tr>
<tr>
<td>Use of Prior Fund Balances</td>
</tr>
<tr>
<td><strong>Sub-division Total</strong></td>
</tr>
</tbody>
</table>

Revenues for the Criminal Justice Facility Construction Fund and the Courthouse Construction Fund are generated by collections of fines, penalties, and forfeitures for criminal offenses and traffic violations. For example, each fund receives $1.00 for each traffic school enrollment, $1.50 for each parking violation and $3.50 for each moving violation. The Superior Court, Cities, County Sheriff and County Probation Department collect the payments and deposit the revenue with the County Treasurer-Tax Collector.

The Board of Supervisors has established an advisory committee to the County Executive Officer, called the Courthouse Construction and Criminal Justice Facilities Construction Advisory Committee, to assess needs and recommended priorities among the various eligible uses of these funds. The Board of Supervisors ultimately approves all appropriations.

GENERAL COUNTY PROGRAMS
Special Construction Funds

**Criminal Justice Facility Construction Fund**

**Significant Changes (FY 2006-07 Adopted to FY 2006-07 Estimated Actual)**

**Expenditures**
The Fiscal Year 2006-07 Estimated Actual Other Financing Uses decreased $17,000 to $1,371,000 from the Fiscal Year 2006-07 Adopted Budget of $1,388,000. This 1.3% decrease is the result of decreased interest payments for the SB District Attorney Building (-$5,000), Juvenile Court Attorneys (-$2,000), and the Juvenile Hall Expansion (-$10,000).

**Revenues**
The Fiscal Year 2006-07 Estimated Actual Operating Revenues decreased $112,000 to $1,145,000 from the Fiscal Year 2006-07 Adopted Budget of $1,257,000. This 8.9% decrease is the result of decreased Fines, Forfeitures, and Penalties revenue (-$135,000) and increased Interest Income ($23,000). The Fiscal Year 2006-07 Estimated Actual Other Financing Sources increased $95,000 to $226,000 from the Fiscal Year 2006-07 Adopted Budget of $131,000. This 72.4% increase is the result of having to release more designation to cover revenue shortfalls.

**Significant Changes (FY 2006-07 Estimated Actual to FY 2007-08 Recommended)**

**Expenditures**
The Fiscal Year 2007-08 Recommended Budget Other Financing Uses will show no change from the Fiscal Year 2006-07 Estimated Actual of $1,371,000.

**Revenues**
The Fiscal 2007-08 Recommended Budget Operating Revenues will increase $174,000 to $1,145,000 from the Fiscal Year 2006-07 Estimated Actual of $1,145,000. This 15.2% increase is the result of increases to Fines, Forfeitures and Penalties revenue ($179,000) and a slight decrease to Interest Income (-$5,000). The Fiscal Year 2007-08 Recommended Budget Other Financing Sources will decrease $174,000 to $52,000 from the Fiscal Year 2006-07 Estimated Actual of $226,000. This 76.9% decrease is the result of not having to release designation to cover expenses.
**Courthouse Construction Fund**

**Significant Changes (FY 2006-07 Adopted to FY 2006-07 Estimated Actual)**

**Expenditures**
The Fiscal Year 2006-07 Estimated Actual Other Financing Uses decreased $81,000 to $1,202,000 from the Fiscal Year 2006-07 Adopted Budget of $1,283,000. This 6.4% decrease is the result of decreased interest payments for the SM Courthouse (-$44,000), Juvenile Court Expansion (-$3,000), Court Facilities program (-$8,000) and a reduced increase to designation (-$26,000).

**Revenues**
The Fiscal Year 2006-07 Estimated Actual Operating Revenues decreased $120,000 to $1,124,000 from the Fiscal Year 2006-07 Adopted Budget of $1,244,000. This 9.6% decrease is the result of decreased Fines, Forfeitures and Penalties revenue (-$135,000) and an increase to Interest Income ($15,000). The Fiscal Year 2006-07 Estimated Actual Other Financing Sources increased $38,000 to $78,000 from the Fiscal Year 2006-07 Adopted Budget of $40,000. This 95.2% increase is the result of having to release more designation to cover revenue shortfalls.

**Significant Changes (FY 2006-07 Estimated Actual to FY 2007-08 Recommended)**

**Expenditures**
The Fiscal Year 2007-08 Recommended Budget Other Financing Uses will increase $18,000 to $1,220,000 from Fiscal Year 2006-07 Estimated Actual of $1,202,000. This 1.5% increase is the result of increased principal and interest debt service payments for the SM Courthouse ($51,000), Court Facilities program ($7,000) and a reduced increase to designation (-$40,000).

**Revenues**
The Fiscal Year 2007-08 Recommended Budget Operating Revenues will increase $96,000 to $1,220,000 from the Fiscal Year 2006-07 Estimated Actual of $1,124,000. This 8.6% increase is the result of increases to Fines, Forfeitures and Penalties revenue ($100,000) and a slight decrease to Interest Income (-$4,000). The Fiscal Year 2007-08 Recommended Budget Other Financing Sources will decrease $78,000 to $0 from the Fiscal Year 2006-07 Estimated Actual of $78,000. This 100% decrease is the result of not having to release designation to cover expenses.
**SERVICE DESCRIPTION**

Appropriations established to support special programs and projects directed by the Board of Supervisors that have no direct relationship to one individual department.

---

**Use of Funds Summary**

<table>
<thead>
<tr>
<th></th>
<th>Actual FY 05-06</th>
<th>Adopted FY 06-07</th>
<th>Est. Actual FY 06-07</th>
<th>Recommended FY 07-08</th>
</tr>
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<tbody>
<tr>
<td><strong>Operating Expenditures</strong></td>
<td></td>
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<tr>
<td>Board Support</td>
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<td>81,457</td>
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<td>Performance Mgmt &amp; Reporting</td>
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<td>185,427</td>
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<td>General Administration</td>
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<td>152,493</td>
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<tr>
<td>Operating Sub-Total</td>
<td>698,460</td>
<td>556,191</td>
<td>710,518</td>
<td>1,090,581</td>
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<tr>
<td>Less: Intra-County Revenues</td>
<td>(8,175)</td>
<td>(50,000)</td>
<td>(15,000)</td>
<td>(10,000)</td>
</tr>
<tr>
<td>Operating Total</td>
<td>690,285</td>
<td>506,191</td>
<td>695,518</td>
<td>1,080,581</td>
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<tr>
<td><strong>Non-Operating Expenditures</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Capital Assets</td>
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<tr>
<td>Expenditure Total</td>
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<tr>
<td><strong>Other Financing Uses</strong></td>
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</tr>
<tr>
<td>Operating Transfers</td>
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<tr>
<td>Division Total</td>
<td>$690,285</td>
<td>$506,191</td>
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**Character of Expenditures**

<table>
<thead>
<tr>
<th></th>
<th>Actual FY 05-06</th>
<th>Adopted FY 06-07</th>
<th>Est. Actual FY 06-07</th>
<th>Recommended FY 07-08</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Operating Expenditures</strong></td>
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<tr>
<td>Regular Salaries</td>
<td>198,635</td>
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<td>9,712</td>
<td>1,512</td>
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<tr>
<td>Benefits</td>
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<td>56,890</td>
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<td>Salaries &amp; Benefits Sub-Total</td>
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<td>265,742</td>
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<td>Services &amp; Supplies</td>
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<td>Operating Sub-Total</td>
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<td>556,191</td>
<td>710,518</td>
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<tr>
<td>Less: Intra-County Revenues</td>
<td>(8,175)</td>
<td>(50,000)</td>
<td>(15,000)</td>
<td>(10,000)</td>
</tr>
<tr>
<td>Operating Total</td>
<td>690,285</td>
<td>506,191</td>
<td>695,518</td>
<td>1,080,581</td>
</tr>
<tr>
<td><strong>Non-Operating Expenditures</strong></td>
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<td></td>
</tr>
<tr>
<td>Capital Assets</td>
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<tr>
<td>Expenditure Total</td>
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**Source of Funds Summary**

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<tr>
<th></th>
<th>Actual FY 05-06</th>
<th>Adopted FY 06-07</th>
<th>Est. Adopted FY 06-07</th>
<th>Recommended FY 07-08</th>
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<tr>
<td><strong>Departmental Revenues</strong></td>
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</tr>
<tr>
<td>Federal &amp; State Revenues</td>
<td>$</td>
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<td>$27,724</td>
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<tr>
<td>Other Charges for Services</td>
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<td>50,000</td>
<td>15,000</td>
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<td>Miscellaneous Revenue</td>
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<td>Revenue Sub-Total</td>
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<tr>
<td>General Fund Contribution</td>
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<td>503,691</td>
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**Other Financing Sources**

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<tr>
<td>Operating Transfers</td>
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**Position Summary**

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<tr>
<th></th>
<th>Actual FY 05-06</th>
<th>Adopted FY 06-07</th>
<th>Est. Adopted FY 06-07</th>
<th>Recommended FY 07-08</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Permanent</strong></td>
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</tr>
<tr>
<td>General Expenditures</td>
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<td>Project Management Tracking</td>
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<tr>
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<td>1.0</td>
</tr>
<tr>
<td>Total Permanent</td>
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<td>2.0</td>
<td>2.0</td>
</tr>
<tr>
<td><strong>Non-Permanent</strong></td>
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<td></td>
<td></td>
</tr>
<tr>
<td>Extra Help</td>
<td>--</td>
<td>--</td>
<td>0.5</td>
<td></td>
</tr>
<tr>
<td>Total Positions</td>
<td>2.0</td>
<td>2.0</td>
<td>2.0</td>
<td>2.0</td>
</tr>
</tbody>
</table>

**Note:** FTE and position totals may not sum correctly due to rounding.
Significant Changes (FY 2006-07 Adopted to FY 2006-07 Estimated Actual)

Expenditures

The Fiscal Year 2006-07 Estimated Actual Operating Expenditures increased $154,000 to $710,000 from the Fiscal Year 2006-07 Adopted Budget of $556,000. This 27.7% increase is the result of reduced Board Support project expenditures (-$99,000), increased salary and benefits costs for a position shared with the Redevelopment Agency ($14,000) and the shifting of Advanced Management Performance & Projects (AMPP) from the Developing Programs division ($239,000). The Fiscal Year 2006-07 Estimated Actual Capital Assets increased $16,000 to $16,000 from the Fiscal Year 2006-07 Adopted Budget of $0. This 100.0% increase is the result of purchasing computer servers for the new AMPP system.

Revenue

The Fiscal Year 2006-07 Estimated Actual Operating Revenues decreased $7,000 to $43,000 from the Fiscal Year 2006-07 Adopted Budget of $50,000. This 14.6% decrease is due to a reduced transfer from the Auditor-Controller for the Simpler Systems contracts (-$35,000) and the unanticipated receipt of SB 90 revenue ($28,000). The Fiscal Year 2006-07 Estimated Actual Other Financing Sources shows no change from the Fiscal Year 2006-07 Adopted Budget of $2,500.

Significant Changes (FY 2006-07 Estimated Actual to FY 2007-08 Recommended)

Expenditures

The Fiscal Year 2007-08 Recommended Budget Operating Expenditures will increase $385,000 to $1,081,000 from the Fiscal Year 2006-07 Estimated Actual of $696,000. This 55.4% increase is the result of the shifting of a position from the Redevelopment Agency to General Expenditures ($66,000), increases to Board Support ($120,000) for discretionary, special projects, Performance Management & Reporting for the second phase of the AMPP project ($29,000), Information Technology Services (ITS) support of the AMPP project ($165,000) and a slight reduction to the transfer in from the Auditor-Controller for the Property Tax and Financial Information Systems contracts ($5,000). The Fiscal Year 2007-08 Recommended Budget Capital Assets will decrease $7,000 to $9,000 from the Fiscal Year 2006-07 Estimated Actual of $16,000. This 44.5% decrease is the result of purchasing one less new computer server for the new AMPP system.

Revenue

The Fiscal Year 2007-08 Recommended Budget Operating Revenues will decrease $33,000 to $10,000 from the Fiscal Year 2006-07 Estimated Actual of $43,000. This 76.6% decrease is the result of reduced transfers from the Auditor-Controller for the Simpler Systems contracts (-$5,000) and not anticipating receiving any SB 90 revenue (-$28,000). The Fiscal Year 2007-08 Recommended Budget Other Financing Uses will show no change from the Fiscal Year 2007-08 Adopted Budget of $2,500.

Board Support

Board Support was established to fund unanticipated Board of Supervisors costs that are not normally directly related to the specific district or day-to-day operation of any individual supervisor’s office.

General Expenditures

General Expenditures was developed to capture costs not associated with one office or department. Our Departmental Fiscal Analyst, who supports the County Executive Office, the Board of Supervisors, Comprehensive Planning, Redevelopment Agency and the Office of Emergency Services is funded here. Last year the funding for this Analyst position was shown in the Redevelopment Agency. Also funded here is the County’s contract with the consultant who provides assistance to all County departments for the SB 90 State Mandate reimbursement process. Finally, Liability Insurance not associated with any department is also shown here.

Performance Management and Reporting

Performance Management and Reporting is a single position program under the auspices of the County Executive Office. The program involves managing high profile, complex projects often countywide in nature. Examples of recent projects include: working with the vendor and departmental staff to implement the new Advanced Management of Performance and Projects (AMPP) software and hardware, implementation of the Blue Ribbon Budget Task Force’s recommendations, and working with staff and outside consultants to develop a new countywide IT Business Plan.

- Project Reporting System: The County has a project reporting system that enables executives and the budget team to monitor the completion progress of capital and other projects undertaken in the County. The system provides a means of receiving information about the schedule and expenditures relating to a project and an opportunity to apprise key staff members of any anomalies or unanticipated issues early in the project completion phase and prior to the point of large cost overruns. In late 2005-06 staff began looking at software vendors to determine if there is a system available that can update or replace the existing system to enhance the purposes of project reporting and facilitate its use among project managers. A vendor has been selected and implementation will begin in FY 2007-08.

- Advanced Management of Performance and Projects (AMPP): The County Executive Office, in order to support the County’s strategic goal to be: An Efficient and Responsive Government – An Efficient Professionally Managed Government Able to Anticipate and to Effectively Respond to the Needs of the Community and enhance operational efficiencies, has started an upgrade of both the performance measure and project management databases including a thorough review of all performance measures. The database upgrade is phasing in a new performance management system, AMPP, over the next 18 months which will allow managers to evaluate and report data through graphs and indicators showing how resources are aligned to service delivery. In other words, AMPP will help measure what is received relative to what is expended and how well projects and systems are performing. The budget execution process translates the County’s strategic goals and plan for addressing critical issues into action through the funding of staff, programs, capital improvement projects and community grants based on performance information.
**Blue Ribbon Budget Task Force**: The Blue Ribbon Budget Task Force was created by the Board of Supervisors in 2005 to examine the County’s budget and processes. The Task Force presented its recommendations to the Board of Supervisors in May 2006 and the Board prioritized the recommendations and directed the County Executive Officer to begin implementing certain recommendations. The County Executive Office has been working with departments and has implemented 29 of the 40 recommendations and periodically reports to the Board on the status of the implementation process. See chart to the right for a listing of completed and current projects.

**Information Technology Business Plan**: The County Executive Office examined the enterprise-wide information technology systems and practices with the goal of identifying opportunities for enhancing information technology as well as the County’s use of Geographic Information Systems (GIS). Two programs were set up in FY 2006-07 in Developing Programs to begin implementation of the Information Technology Business Plan and are discussed in that section.

**General Administration**
General Administration was developed to separate support costs associated with General County Programs. The Electronic Data Processing Systems & Programming Analyst, who provides support to the Board of Supervisors, the County Executive Office and thirty-five staff within the General County Programs Department, is funded here.

### Position Detail

<table>
<thead>
<tr>
<th><strong>General Expenditures</strong></th>
<th><strong>Project Management Tracking</strong></th>
<th><strong>General Administration</strong></th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Department Analyst</strong></td>
<td><strong>Project Manager</strong></td>
<td><strong>EDP Sys &amp; Prog Analyst</strong></td>
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<td>--</td>
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</tr>
<tr>
<td><strong>Sub-Division Total</strong></td>
<td><strong>Sub-Division Total</strong></td>
<td><strong>Sub-Division Total</strong></td>
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<tr>
<td><strong>Position Detail</strong></td>
<td><strong>Recommended FY 07-08</strong></td>
<td><strong>Recommended FY 07-08</strong></td>
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<tr>
<td>Actual FY 05-06</td>
<td>Adopted FY 06-07</td>
<td>Est. Actual FY 06-07</td>
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<tr>
<td>Pos.</td>
<td>Pos.</td>
<td>Pos.</td>
</tr>
<tr>
<td><strong>FY 06-07</strong></td>
<td><strong>FY 06-07</strong></td>
<td><strong>FY 06-07</strong></td>
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<td><strong>FY 07-08</strong></td>
<td><strong>FY 07-08</strong></td>
<td><strong>FY 07-08</strong></td>
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<tr>
<td><strong>Position Detail</strong></td>
<td><strong>Recommended FY 07-08</strong></td>
<td><strong>Recommended FY 07-08</strong></td>
</tr>
<tr>
<td>Actual FY 05-06</td>
<td>Adopted FY 06-07</td>
<td>Est. Actual FY 06-07</td>
</tr>
<tr>
<td>Pos.</td>
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<td>Pos.</td>
</tr>
<tr>
<td><strong>FY 06-07</strong></td>
<td><strong>FY 06-07</strong></td>
<td><strong>FY 06-07</strong></td>
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<tr>
<td><strong>FY 07-08</strong></td>
<td><strong>FY 07-08</strong></td>
<td><strong>FY 07-08</strong></td>
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</table>

<table>
<thead>
<tr>
<th><strong>BLUE RIBBON BUDGET TASK FORCE</strong></th>
<th><strong>ASSOCIATED TASKS</strong></th>
<th><strong>STATUS</strong></th>
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</thead>
<tbody>
<tr>
<td><strong>The Blue Ribbon Budget Task Force was created by the Board of Supervisors in 2005 to examine the County’s budget and processes.</strong></td>
<td><strong>Approved by the Board of Supervisors on 4/03/07.</strong></td>
<td><strong>Complete</strong></td>
</tr>
<tr>
<td><strong>The Blue Ribbon Budget Task Force Recommendations - Status</strong></td>
<td><strong>Policy approved by the Board of Supervisors on 4/03/07.</strong></td>
<td><strong>Complete</strong></td>
</tr>
<tr>
<td><strong>Identify the County’s Overall Technology Investment</strong></td>
<td><strong>IT Department Surveys, Projects into PRS</strong></td>
<td><strong>Complete</strong></td>
</tr>
<tr>
<td><strong>Enhance the County Executive Officer’s Oversight: Major IT Projects, Central Enterprise Technology</strong></td>
<td><strong>IT Process, PRS Upgrade</strong></td>
<td><strong>Complete</strong></td>
</tr>
<tr>
<td><strong>Clarify and Strengthen the County’s Information Technology Governance Structure</strong></td>
<td><strong>BOS Vote</strong></td>
<td><strong>Complete</strong></td>
</tr>
<tr>
<td><strong>Retirement System Alternatives</strong></td>
<td><strong>Request to Santa Barbara County Employees Retirement System (SBCERS) to update valuation</strong></td>
<td><strong>Complete</strong></td>
</tr>
<tr>
<td><strong>The total budget should be part of the County’s overall strategic mission</strong></td>
<td><strong>Strategic Scan</strong></td>
<td><strong>Complete</strong></td>
</tr>
<tr>
<td><strong>As a prelude to the budget process, continue holding public hearings on the strategic scan and developing strategic priorities</strong></td>
<td><strong>Budget Process</strong></td>
<td><strong>Complete</strong></td>
</tr>
<tr>
<td><strong>Maintain an updated budget reduction model at all times to ensure readiness and responsiveness should budget cuts become necessary</strong></td>
<td><strong>CCID</strong></td>
<td><strong>Complete</strong></td>
</tr>
<tr>
<td><strong>Systematically set aside funds for capital investments</strong></td>
<td><strong>Space Study - Priority Planning</strong></td>
<td><strong>Complete</strong></td>
</tr>
<tr>
<td><strong>Leadership Project: Modernize Classification and Compensation System</strong></td>
<td><strong>New Class/Comp System</strong></td>
<td><strong>In Progress</strong></td>
</tr>
<tr>
<td><strong>Overall Information Technology Management</strong></td>
<td><strong>IT Consultant Recommendations</strong></td>
<td><strong>In Progress</strong></td>
</tr>
<tr>
<td><strong>Expand the Use of Technology to Provide Improved Services</strong></td>
<td><strong>IT Department Surveys, IT Consultant Recommendations</strong></td>
<td><strong>In Progress</strong></td>
</tr>
<tr>
<td><strong>Strategic Information Technology Plans</strong></td>
<td><strong>IT Departmental Surveys</strong></td>
<td><strong>In Progress</strong></td>
</tr>
<tr>
<td><strong>Pursue the Village Center Concept</strong></td>
<td><strong>A major proposal is under development for property south of Orcutt. A proposal is also planned for the New Guymara community.</strong></td>
<td><strong>In Progress</strong></td>
</tr>
<tr>
<td><strong>Improve Land Use Regulations</strong></td>
<td><strong>4 Elements of Improvement</strong></td>
<td><strong>In Progress</strong></td>
</tr>
<tr>
<td><strong>Integrated Human Resource Information System</strong></td>
<td><strong>System Selection/Implementation</strong></td>
<td><strong>In Progress</strong></td>
</tr>
<tr>
<td><strong>TIER 2 IMPLEMENTATION</strong></td>
<td><strong>Policy approved by the Board of Supervisors on 4/03/07.</strong></td>
<td><strong>Complete</strong></td>
</tr>
<tr>
<td><strong>General Services Construction Involvement</strong></td>
<td><strong>Pursuing Beneficial Annexation Agreements</strong></td>
<td><strong>In Progress</strong></td>
</tr>
<tr>
<td><strong>Strategic Planning for Recruitment and Retention: Financial Planning for any New/Enhanced Compensation and Benefits</strong></td>
<td><strong>Countywide annexation policy to be developed by Planning &amp; Development as part of their approved FY 07-08 work program</strong></td>
<td><strong>In Progress</strong></td>
</tr>
<tr>
<td><strong>Recruitment and Retention: Improving Job Quality, Telecommuting, Job Flexibility, Satellite Sites, Housing Policies, Hiring Incentives</strong></td>
<td><strong>Citywide annexation policy to be developed by Planning &amp; Development as part of their approved FY 07-08 work program</strong></td>
<td><strong>In Progress</strong></td>
</tr>
<tr>
<td><strong>Pursuing Beneficial Annexation Agreements</strong></td>
<td><strong>Management Studies</strong></td>
<td><strong>In Progress</strong></td>
</tr>
<tr>
<td><strong>Department Review Audits</strong></td>
<td><strong>Budget Process</strong></td>
<td><strong>Complete</strong></td>
</tr>
<tr>
<td><strong>Scrub the Financial Benefits from Future Low Impact Oil Development</strong></td>
<td><strong>Two proposed projects for the area known as Tranquilloin Ridge are currently under review. County approved State revenue shares from offshore production.</strong></td>
<td><strong>In Progress</strong></td>
</tr>
<tr>
<td><strong>Set Fees to Recover Costs</strong></td>
<td><strong>Updated land use fees were approved by the Board on November 14, 2006.</strong></td>
<td><strong>In Progress</strong></td>
</tr>
<tr>
<td><strong>Coordinate Services with Other Governments</strong></td>
<td><strong>Memorandum of Understanding and Negotiated Agreements</strong></td>
<td><strong>In Progress</strong></td>
</tr>
<tr>
<td><strong>Probation Department Study</strong></td>
<td><strong>Probation is conducting reviews of revenues and treatment alternatives</strong></td>
<td><strong>In Progress</strong></td>
</tr>
</tbody>
</table>
### Use of Funds Summary

#### Operating Expenditures

<table>
<thead>
<tr>
<th>Source</th>
<th>FY 05-06</th>
<th>FY 06-07</th>
<th>FY 06-07</th>
<th>FY 07-08</th>
</tr>
</thead>
<tbody>
<tr>
<td>Emergency Operations</td>
<td>$1,448</td>
<td>$71,448</td>
<td>$928,577</td>
<td></td>
</tr>
<tr>
<td>Information Systems</td>
<td>30,724</td>
<td>830,780</td>
<td>815,139</td>
<td>908,167</td>
</tr>
<tr>
<td>Public Information Officer</td>
<td>87,250</td>
<td>122,666</td>
<td>278,000</td>
<td></td>
</tr>
<tr>
<td>Public and Educational Access</td>
<td>463,000</td>
<td>330,025</td>
<td>225,050</td>
<td></td>
</tr>
<tr>
<td>Management Studies</td>
<td>25,700</td>
<td>246</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Blue Ribbon Commission</td>
<td>15,396</td>
<td>30</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Project Feasibility Studies</td>
<td>12,500</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Operating Total</td>
<td>547,320</td>
<td>1,248,530</td>
<td>1,339,554</td>
<td>2,340,236</td>
</tr>
</tbody>
</table>

#### Non-Operating Expenditures

- Capital Assets: $206,000

- Expenditure Total: $547,320

#### Other Financing Uses

<table>
<thead>
<tr>
<th>Source</th>
<th>FY 05-06</th>
<th>FY 06-07</th>
<th>FY 06-07</th>
<th>FY 07-08</th>
</tr>
</thead>
<tbody>
<tr>
<td>Expenditure Total</td>
<td>547,320</td>
<td>1,248,530</td>
<td>1,339,554</td>
<td>2,340,236</td>
</tr>
</tbody>
</table>

### Character of Expenditures

#### Operating Expenditures

<table>
<thead>
<tr>
<th>Category</th>
<th>FY 05-06</th>
<th>FY 06-07</th>
<th>FY 06-07</th>
<th>FY 07-08</th>
</tr>
</thead>
<tbody>
<tr>
<td>Regular Salaries</td>
<td>489,729</td>
<td>249,555</td>
<td>1,168,768</td>
<td></td>
</tr>
<tr>
<td>Overtime</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Extra Help</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Benefits</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Salaries &amp; Benefits Sub-Total</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Services &amp; Supplies</td>
<td>84,320</td>
<td>277,131</td>
<td>688,164</td>
<td>574,941</td>
</tr>
<tr>
<td>Contributions</td>
<td>463,000</td>
<td>330,000</td>
<td>330,000</td>
<td>225,000</td>
</tr>
<tr>
<td>Operating Total</td>
<td>547,320</td>
<td>1,248,530</td>
<td>1,339,554</td>
<td>2,340,236</td>
</tr>
</tbody>
</table>

#### Non-Operating Expenditures

- Capital Assets: $206,000

- Expenditure Total: $547,320

### Source of Funds Summary

#### Departmental Summary

<table>
<thead>
<tr>
<th>Source</th>
<th>FY 05-06</th>
<th>FY 06-07</th>
<th>FY 06-07</th>
<th>FY 07-08</th>
</tr>
</thead>
<tbody>
<tr>
<td>Interest</td>
<td>$83,186</td>
<td>$60,500</td>
<td>$60,500</td>
<td>$40,000</td>
</tr>
<tr>
<td>Federal &amp; State Revenues</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Other Charges for Services</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Miscellaneous Revenue</td>
<td>383,715</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Revenue Total</td>
<td>466,901</td>
<td>60,500</td>
<td>60,500</td>
<td>267,180</td>
</tr>
<tr>
<td>General Fund Contribution</td>
<td>52,469</td>
<td>899,022</td>
<td>952,597</td>
<td>1,790,982</td>
</tr>
<tr>
<td>Use of Prior Fund Balances</td>
<td>426,611</td>
<td>319,837</td>
<td>665,195</td>
<td>285,050</td>
</tr>
<tr>
<td>Division Total</td>
<td>$945,981</td>
<td>$1,279,359</td>
<td>$1,678,292</td>
<td>$2,343,212</td>
</tr>
</tbody>
</table>

### Position Summary

#### Permanent

<table>
<thead>
<tr>
<th>Position</th>
<th>FY 05-06</th>
<th>FY 06-07</th>
<th>FY 06-07</th>
<th>FY 07-08</th>
</tr>
</thead>
<tbody>
<tr>
<td>Public Information Officer</td>
<td></td>
<td>1.0</td>
<td>0.7</td>
<td>1.0</td>
</tr>
<tr>
<td>Information Systems</td>
<td></td>
<td>5.0</td>
<td>5.0</td>
<td>5.0</td>
</tr>
<tr>
<td>Emergency Operations</td>
<td></td>
<td></td>
<td></td>
<td>0.2</td>
</tr>
<tr>
<td>Total Permanent</td>
<td></td>
<td>6.0</td>
<td>5.7</td>
<td>6.0</td>
</tr>
</tbody>
</table>

#### Non-Permanent

<table>
<thead>
<tr>
<th>Position</th>
<th>FY 05-06</th>
<th>FY 06-07</th>
<th>FY 06-07</th>
<th>FY 07-08</th>
</tr>
</thead>
<tbody>
<tr>
<td>Extra Help</td>
<td></td>
<td></td>
<td>0.0</td>
<td></td>
</tr>
<tr>
<td>Total Positions</td>
<td></td>
<td>6.0</td>
<td>5.7</td>
<td>6.0</td>
</tr>
</tbody>
</table>

### Note

FTE and position totals may not sum correctly due to rounding.
SERVICE DESCRIPTION

New programs to the County that are in the developing state of their life-cycle. When fully developed and stabilized they may transition to a department for management.

Significant Changes (FY 2006-07 Adopted to FY 2006-07 Estimated Actual)

Expenditures

The Fiscal Year 2006-07 Estimated Actual Operating Expenditures increased $91,000 to $1,340,000 from the Fiscal Year 2006-07 Adopted Budget of $1,249,000. This 7.3% increase is primarily due to moving a position from the Fire Department, and reclassifying it to an Emergency Operations Chief, to General County Programs, OES ($71,000), public relations projects by the new Communications Director ($35,000) and decreases to Information Systems (-$15,000) for staffing vacancies. The Fiscal Year 2006-07 Estimated Actual Non-Operating Expenditures increase $206,000 to $206,000 from the Fiscal Year 2006-07 Adopted Budget of $0. This 100% increase is due to the purchase of two new servers to support the countywide GIS mapping function. The Fiscal Year 2006-07 Estimated Actual Other Financing Uses increased $102,000 to $133,000 from the Fiscal Year 2006-07 Adopted Budget of $31,000. This 330.6% increase is due to designating the IT ending balance ($100,000) and shifting the photocopier purchase payment to a different line item account.

Revenue

The Fiscal Year 2006-07 Estimated Actual Operating Revenues show no change from the Fiscal Year 2006-07 Adopted Budget of $60,500. The Fiscal Year 2006-07 Estimated Actual Other Financing Sources increased $345,000 to $665,000 from the Fiscal Year 2006-07 Adopted Budget of $320,000. This 108.0% increase is due to releasing the GIS designation to fund software and hardware purchases.

Significant Changes (FY 2006-07 Estimated Actual to FY 2007-08 Recommended)

Expenditures

The Fiscal Year 2007-08 Recommended Budget Operating Expenditures will increase $1,000,000 to $2,340,000 from the Fiscal Year 2006-07 Estimated Actual of $1,340,000. This 74.7% increase is the result of moving OES programs and seven staff from the Fire Department to General County Programs ($753,000), increases to Information Systems for IT and GIS projects ($93,000), a full year of funding of the Communications Director position and public information projects ($156,000) and a decrease to the Public and Educational Access program for operating expenses ($105,000). The Fiscal Year 2007-08 Recommended Non-Operating Expenditures will decrease $206,000 to $0 from the Fiscal Year 2006-07 Estimated Actual of $206,000. The Fiscal Year 2007-08 Recommended Other Financing Uses will decrease $130,000 to $3,000 from the Fiscal Year 2006-07 Estimated Actual of $133,000. This 97.8% decrease is due to fully expending all funds so that there is nothing to designate at the end of the year.

Revenue

The Fiscal Year 2007-08 Recommended Operating Revenues will increase $207,000 from the Fiscal Year 2006-07 Estimated Actual of $60,000 to $267,000. This 341.6% increase is due to moving OES and its revenues from the Fire Department to General County Programs ($211,000), revenues for GIS services ($16,000) and a reduction to Interest Income for Public and Educa-

GENERAL COUNTY PROGRAMS

Developing Programs (cont’d)

tional Access (-$21,000). The Fiscal Year 2007-08 Recommended Budget Other Financing Sources will decrease $380,000 to $285,000 from the Fiscal Year 2006-07 Estimated Actual of $665,000. This 57.1% decrease is due to not having designation to release for the GIS program (-$365,000) and not needing to release as much designation to fund the Public and Educational Access program (-$15,000).

Office of Emergency Services

In accordance with the California Emergency Services Act, the Office of Emergency Services (OES) serves as the lead management agency for the Santa Barbara County Operational Area. The operational area includes all cities and other political subdivisions located within the County of Santa Barbara. In working with the various jurisdictions, non-profits and interested members of the community, the OES provides leadership in coordinating disaster response and preparation. In an effort to better respond, the OES conducts planning, risk and threat mitigation, and provides information to the general public on how they can be better prepared. When disasters occur within the county, the OES works with the affected jurisdiction in recovery efforts by serving as the conduit with state and federal disaster agencies.

Focus Area: Effective Leadership as measured by:

Current Year (FY 2006-07) Accomplishments

- With the support of the Board of Supervisors, secured funding for the development of a County emergency operations center (EOC)
- Initiated an emergency operations center (EOC) project team
- Initiated a countywide building site assessment
- Conducted site surveys at other jurisdictions to evaluate their EOCs for layout, location and other uses
- Restructured the OES by moving it to the County Executive Office and placing the OES under the leadership of a new Emergency Operations Chief. This placement provides for an increased County focus and emphasis on emergency and disaster preparedness.
- Co-chaired Pandemic Influenza Strategic Team which lead a comprehensive, multi-departmental project designed to increase the County’s overall preparedness in the event of a major pandemic
- Created a Continuity of Government Operations database for department specific plans
- Co-chaired the 2006 County Leadership Congress focused on disaster and pandemic preparedness for all County managers and executives
- Conducted a Business Continuity Forum to increase preparedness for private industry

Proposed Strategic Action

- Strengthen the County’s ability to provide disaster management by initiating the construction of a dedicated County EOC
- Improve the County’s ability to respond to disasters by having a well-trained workforce
GENERAL COUNTY PROGRAMS
Developing Programs (cont’d)

- Ensure the accuracy of the existing, and further develop as needed, the Emergency Operating Plan (EOP) that addresses pertinent risks within the Operational Area

Proposed Key Projects

- Complete and recommend a proposed EOC location
- Complete design and initiate construction of a County EOC
- Utilizing the County’s “Employee Self-Service (ESS)” payroll system, assemble information for employee emergency call-backs
- Identify key personnel used to staff the County’s emergency operations center (EOC) and orient those staff to their position responsibilities
- Working with the Employees’ University (EU), provide appropriate incident command system (ICS) and standardized emergency management system (SEMS) training to key staff
- Conduct a thorough review of the existing Emergency Operations Plan (EOP)
- Working with members of the Operational Area (cities and other political sub-divisions), update the EOP as needed and provide for an update that addresses Tsunami preparation and threats

<table>
<thead>
<tr>
<th>Recurring Performance Measures</th>
<th>Actual FY 05-06</th>
<th>Adopted FY 06-07</th>
<th>Est. Actual FY 06-07</th>
<th>Recommended FY 07-08</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Emergency Operations</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Coordinate 100% of 3 Community Emergency Response Team (CERT) training classes.</td>
<td>n/a</td>
<td>n/a</td>
<td>n/a</td>
<td>100%</td>
</tr>
<tr>
<td>Conduct 100% of 6 Basic Standardized EMS training segments for EU “Business of Local Government” new employee orientation courses.</td>
<td>n/a</td>
<td>n/a</td>
<td>n/a</td>
<td>100%</td>
</tr>
<tr>
<td>Promote disaster preparedness within the community through attendance at 10 public events and forums.</td>
<td>n/a</td>
<td>n/a</td>
<td>n/a</td>
<td>100%</td>
</tr>
<tr>
<td>Conduct 12 monthly set-ups of the Emergency Operations Center (EOC) to ensure readiness.</td>
<td>n/a</td>
<td>n/a</td>
<td>n/a</td>
<td>100%</td>
</tr>
<tr>
<td>Conduct 12 monthly tests of the Emergency Alert System (EAS) to ensure readiness.</td>
<td>n/a</td>
<td>n/a</td>
<td>n/a</td>
<td>100%</td>
</tr>
<tr>
<td>Conduct NIMS/SEMS training for 90% of the 60 county staff assigned to Emergency Operations Center functions.</td>
<td>n/a</td>
<td>n/a</td>
<td>n/a</td>
<td>90%</td>
</tr>
</tbody>
</table>

**Information Technology Strategic Plan**: In fiscal year 2005-2006 the County Executive Office examined the enterprise-wide information technology systems and practices with the goal of identifying opportunities for enhancing information technology as well as the County’s use of Geographic Information Systems (GIS). This year, a Strategic Plan and Implementation Roadmap is being developed collaboratively with all County departments to identify what we need to do to achieve the County’s information technology vision. Using this study and the recommendations of the Blue Ribbon Committee, three Immediate IT Strategic Initiatives were identified:

- GIS Stabilization and Expansion
- Website Enhancement
- Online Services Deployment

**County Enterprise Geographic Information Systems (GIS) Program**

A Geographic Information Officer was hired to lead a multi-agency effort to establish, promote, and coordinate the use of GIS Technology among Santa Barbara County departments and agencies to improve overall efficiency and effectiveness in government decision-making. An Enterprise GIS Program will lead a multi-agency effort to establish, promote, and coordinate the use of Geographic Information technology among Santa Barbara County, to improve the overall...
efficiency and effectiveness in our government decision making process. The Santa Barbara County Geographic Information Systems Section will be service-oriented and can provide a wide range of GIS support activities to County departments and external customers.

Proposed Key Projects

- (GIS) Desktop and Web Application Development
- Base Map Parcel Improvement Project
- Specialized Training and Education
- Custom Mapping Services
- Countywide Data Analysis
- Data Development and Maintenance
- Aerial Imagery Acquisition

The County Enterprise GIS program will proceed with the hiring of additional GIS staff in Fiscal Year 2007-08, conducting a more detailed needs assessment of department level integration of GIS technology.

<table>
<thead>
<tr>
<th>Recurring Performance Measures</th>
<th>Actual FY 05-06</th>
<th>Adopted FY 06-07</th>
<th>Est. Actual FY 06-07</th>
<th>Recommended FY 07-08</th>
</tr>
</thead>
<tbody>
<tr>
<td>Number of sector/stakeholder groups using Web Mapping Services.</td>
<td>n/a</td>
<td>n/a</td>
<td>n/a</td>
<td>100%</td>
</tr>
<tr>
<td>Number of visitor sessions to County GIS website.</td>
<td>n/a</td>
<td>n/a</td>
<td>n/a</td>
<td>100%</td>
</tr>
<tr>
<td>Number of whole or partial datasets downloaded through County GIS website.</td>
<td>n/a</td>
<td>n/a</td>
<td>n/a</td>
<td>100%</td>
</tr>
<tr>
<td>Number of sector/stakeholder groups using Web Mapping Services.</td>
<td>n/a</td>
<td>n/a</td>
<td>n/a</td>
<td>100%</td>
</tr>
<tr>
<td>Number of datasets and metadata records available on the County GIS website.</td>
<td>n/a</td>
<td>n/a</td>
<td>n/a</td>
<td>100%</td>
</tr>
</tbody>
</table>

Expansion Requests:

(GIS) Desktop and Web Application Development: to provide application development and web hosting services for ArcIMS Sites (web based mapping). $67,000

Base Map Parcel Improvement Project: To improve upon our current maintenance and use of County Parcel data and to create a Land Information System. $85,000

General County Programs

Developing Programs (cont’d)

Specialized Training and Education: To provide customized training programs tailored to educate county staff on the use of GIS applications, software and spatial awareness. $27,000

Custom Mapping Services: To provide custom mapping services to County departments and external customers. $47,000

Data Analysis: To have the ability using state of the art GIS software, to provide a wide range of data analysis in support of our organization’s business needs. $31,100

Data Development and Maintenance: To work with departments to develop GIS data to meet the business needs of our organizations. $55,500

Aerial Imagery Acquisition: To acquire aerial imagery data countywide, to support ongoing mapping, data analysis and 3-D modeling needs for all county employees. $80,000

E-Government:

An e-Government program was established to provide the highest level of services to customers through innovative information technology solutions. e-Government employs electronic commerce technologies and strategies to improve the way government serves their constituents. This includes applying online for: permits and licenses, paying fines and tickets, getting a county map through a GIS interface, using a registration system for a reservation or a class, responding to a bid or RFP, or online-procurement. This scope of this project includes preparing the core information systems of the county to handle these requests. The project commenced in Fiscal Year 2006-2007 with the hiring a project manager. In Fiscal Year 2007-2008, a County Webmaster and a Web Application Developer will be hired. The latter position will also support the GIS initiatives.

Current Year (FY 2006-07) Accomplishments

- Web streaming of Board of Supervisors Hearings
  - Purchased system, installed and trained. Live internet broadcast on May 15, 2007
- Implementation of a Pre-Board Letter Tracking System
  - Develop, train and implement system. All departments have been trained and are using application in Phase 1
- Countywide Web Content Management System
  - Define needs, research and purchase a system by June 30, 2007. Steering Committee recommendation on system purchase completed

Proposed Key Initiatives

- Identify and prioritize e-Government services desired by customers
- Identify areas for synergy (applications, funding, teams)
- Identify and implement quick wins
- Identify which business processes will be affected by e-Government services
- Develop a plan for rollout of comprehensive e-Government services
Proposed Key Projects

- Implement a Countywide Web Content Management System
- Implement an Online Payment Processing solution: To provide a simple and standard method for County departments to conduct payment transactions online

Recurring Performance Measures

<table>
<thead>
<tr>
<th>Information Systems</th>
<th>Actual FY 05-06</th>
<th>Adopted FY 06-07</th>
<th>Est. Actual FY 06-07</th>
<th>Recommended FY 07-08</th>
</tr>
</thead>
<tbody>
<tr>
<td>To promote an accessible, open and citizen friendly government, ensure that 50% of 23 County departments use the standard County “look and feel” template by the end of FY 2007-08.</td>
<td>n/a</td>
<td>n/a</td>
<td>n/a</td>
<td>50%</td>
</tr>
<tr>
<td>To ensure a high level of customer satisfaction with the County internet site, 70% of website users responding to online Customer Satisfaction survey, evaluate the County website as satisfactory or better.</td>
<td>n/a</td>
<td>n/a</td>
<td>n/a</td>
<td>70%</td>
</tr>
</tbody>
</table>

Expansion Requests:

Citizen Alert Notification: The technology sends text messages to E-mail accounts, most wireless phones, pagers, and wireless personal digital assistants (PDAs). $25,000

Email Subscription: Allow citizens and staff to subscribe to automatic notifications for newsletters, changes to County Codes, reminders to pay license fees, taxes, timecards, etc. $22,000

Personalization/Recommendation/Reminders: Intelligently deliver personalized content on a web site, based on past visits to the site and current behavior of a visitor to give customers automatic access to the information that is most important to them. $15,000

Online Survey/Online Testing: Implement a robust online survey and testing application, so that departments can generate their own instruments without needing highly skilled programming staff. $10,000

Information and Service Request Kiosks: Provide kiosk based receptionist services and access to County information in the main County lobbies or other public outreach locations. $20,000

Communications and Public Information Office (CPIO)

The Communications and Public Information Office is a dynamic new addition to the County Executive Office. The 2007-08 fiscal year represents the first full year of funded operations for a CPIO in the County’s history.

Working directly with the CEO and the Board of Supervisors, the County’s Communications Director acts as the primary media spokesperson for the County and is the Chief Public Information Officer for the County during countywide emergencies involving activation of the County Emergency Operations Center or for other large-scale incidents requiring the coordination of emergency public information from multiple departments.

The primary day-to-day objective of the CPIO is to help the County provide accurate and timely response to news media inquiries and for distribution of information to the public and the news media on a wide range of programs, services and issues relating to the County Board of Supervisors, the CEO Department and other County departments.

The Office also will be providing content direction and oversight for the County’s website and the County’s government cable television station and will foster cross-departmental marketing opportunities by leveraging resources from across County departments.

The proposed first-year budget for the CPIO is approximately $278,000. The money will be used to help establish office operations and to develop new services and baseline professional standards for countywide use.

Initial operations for the CPIO began in November 2006.

Current Year (FY 2006-07 Accomplishments

- Initiated a Memorandum of Understanding with local radio broadcasters for distribution of emergency public information
- Directed public information and marketing campaign for County’s Pandemic Flu plans
- Initiated a network of Public Information Officers for improved public and government-to-government communications
- Created standardized templates for press releases for use by departments
- Partnered with the Office of Emergency Svcs to update emergency public information protocols and integration of Communications Director position with EOC organizational structure
- Developed initial concepts for countywide newsletter

Proposed Key Projects

- Finalize, test and fully integrate the Memorandum of Understanding with local radio broadcasters into County’s plans for emergency responses and activation of its Emergency Operations Center
- Establish umbrella, countywide “dollar volume” contracts for print advertising purposes that can leverage buying power of County, set standardized discount rates for all departments and help reduce costs
- Establish a “media training” program for County Executives and key staff
- Develop initial concepts for a countywide newsletter project and produce test market samples
- Develop new content, messaging opportunities and program content for website and government cable television stations
- Create and exercise training programs for departmental PIOs
- Develop briefing schedules or regular interview opportunities for news media with key county staff

<table>
<thead>
<tr>
<th>Recurring Performance Measures</th>
<th>Actual FY 05-06</th>
<th>Adopted FY 06-07</th>
<th>Est. Actual FY 06-07</th>
<th>Recommended FY 07-08</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Public Information Officer</strong></td>
<td>n/a</td>
<td>n/a</td>
<td>n/a</td>
<td>100%</td>
</tr>
<tr>
<td>To bring countywide consistency to web content and press releases, implement standards and templates across 100% of all departments by FY 2007-08.</td>
<td>23</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>To share pertinent information with County residents, develop a newsletter for bi-annual distribution that includes participation from 100% of departments by the end of FY 2007-08.</td>
<td>n/a</td>
<td>n/a</td>
<td>n/a</td>
<td>100%</td>
</tr>
<tr>
<td>To create a more professional and effective government, establish a joint information operations center through coordination with the Emergency Operations Center by the end of FY 2007-08.</td>
<td>n/a</td>
<td>n/a</td>
<td>n/a</td>
<td>Yes</td>
</tr>
<tr>
<td>To create a more professional and effective government, establish a media training program that includes Countywide staff development opportunity by the end of FY 2007-08.</td>
<td>n/a</td>
<td>n/a</td>
<td>n/a</td>
<td>Yes</td>
</tr>
<tr>
<td>To reduce County costs, waste and duplication, while ensuring a responsive government, assess and complete an enhancement plan for 100% of existing public information resources including, but not limited to, CSBTV, website, marketing, technology to enhance communications, Countywide, by the end of FY 2007-08.</td>
<td>n/a</td>
<td>n/a</td>
<td>n/a</td>
<td>Yes</td>
</tr>
<tr>
<td>To share pertinent information with County residents, conduct quarterly emergency operations radio exercises.</td>
<td>n/a</td>
<td>n/a</td>
<td>n/a</td>
<td>100%</td>
</tr>
</tbody>
</table>

**Expansion Requests:**

**County Newsletter:** Create and distribute at least two issues per year of a new countywide newsletter delivered to all residential and business addresses in the county. $153,000

**County Annual Report:** Create a new Annual Report to the Community to supplement the annual budget and/or the Budget Facts & Figures document. $10,000

**Special Events:** Initiate annual Employee Appreciation luncheon for all staff, including about 4,200 employees. $38,000

**Public and Educational Access (Community Media Access):**

Community Media Access is a South Coast program initiated by the County’s Franchise Agreement with Cox Communications. A non-profit entity, the Community Media Access Center (CMAC), manages the Public Access channel utilizing funding provided by South Coast cities, the County and Cox as provided in the Franchise Agreement.

**Blue Ribbon Budget Task Force:**

Exercising an opportunity to improve public participation, the use of best practices and strategic priorities in the County budget process, the Board of Supervisors established a Blue Ribbon Budget Task Force in 2005. The task force was staffed by the CEO and completed its project with a final report to the Board on 5/2/06. County staff continues to implement the recommendations of the Task Force.

**Long-Range and Strategic Planning:**

The Office of Long-Range and Strategic Planning merged with Comprehensive Planning in July 2006.
### GENERAL COUNTY PROGRAMS
Developing Programs (cont’d)

<table>
<thead>
<tr>
<th>Position Detail</th>
<th>Actual FY 05-06</th>
<th>Adopted FY 06-07</th>
<th>Est. Actual FY 06-07</th>
<th>Recommended FY 07-08</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Public Information Officer</strong></td>
<td>---</td>
<td>1.0</td>
<td>1.0</td>
<td>1.0</td>
</tr>
<tr>
<td>Communications Director</td>
<td>---</td>
<td>1.0</td>
<td>1.0</td>
<td>1.0</td>
</tr>
<tr>
<td><strong>Sub-Division Total</strong></td>
<td>---</td>
<td>1.0</td>
<td>1.0</td>
<td>1.0</td>
</tr>
<tr>
<td><strong>Information Systems</strong></td>
<td>---</td>
<td>4.0</td>
<td>4.0</td>
<td>2.0</td>
</tr>
<tr>
<td>Project Manager</td>
<td>---</td>
<td>4.0</td>
<td>4.0</td>
<td>2.0</td>
</tr>
<tr>
<td>EDP Sys &amp; Prog Analyst</td>
<td>---</td>
<td>--</td>
<td>--</td>
<td>2.0</td>
</tr>
<tr>
<td>Mapping/GIS Analyst</td>
<td>---</td>
<td>--</td>
<td>--</td>
<td>1.0</td>
</tr>
<tr>
<td>Administrative Secretary</td>
<td>---</td>
<td>1.0</td>
<td>1.0</td>
<td>--</td>
</tr>
<tr>
<td><strong>Sub-Division Total</strong></td>
<td>---</td>
<td>5.0</td>
<td>5.0</td>
<td>5.0</td>
</tr>
<tr>
<td><strong>Emergency Operations</strong></td>
<td>---</td>
<td>--</td>
<td>--</td>
<td>1.0</td>
</tr>
<tr>
<td>Emergency Operations Chief</td>
<td>---</td>
<td>--</td>
<td>--</td>
<td>1.0</td>
</tr>
<tr>
<td>Emergency Services Mgr</td>
<td>---</td>
<td>--</td>
<td>--</td>
<td>1.0</td>
</tr>
<tr>
<td>Emergency Svc Planner Spvsr</td>
<td>---</td>
<td>--</td>
<td>--</td>
<td>1.0</td>
</tr>
<tr>
<td>Emergency Svc Planner</td>
<td>---</td>
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<td>--</td>
<td>3.0</td>
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<tr>
<td>Office Assistant</td>
<td>---</td>
<td>--</td>
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<td><strong>Sub-Division Total</strong></td>
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<tr>
<td><strong>Division Total</strong></td>
<td>---</td>
<td>6.0</td>
<td>6.0</td>
<td>13.0</td>
</tr>
</tbody>
</table>
**Mission Statement:** The First 5, Children and Families Commission of Santa Barbara County is committed to working with families and communities to improve the lives of young children and their families through a countywide comprehensive, integrated and sustainable system of support and services that promotes optimal childhood development.

### Use of Funds Summary

#### Operating Expenditures

<table>
<thead>
<tr>
<th>Category</th>
<th>FY 05-06</th>
<th>FY 06-07</th>
<th>FY 06-07</th>
<th>FY 07-08</th>
</tr>
</thead>
<tbody>
<tr>
<td>Administration</td>
<td>$826,987</td>
<td>$786,441</td>
<td>$656,831</td>
<td>$766,702</td>
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<tr>
<td>Prop 10 Programs</td>
<td>$1,518,743</td>
<td>$2,134,770</td>
<td>$2,404,544</td>
<td>$2,642,971</td>
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<tr>
<td>State Initiatives</td>
<td>631,241</td>
<td>839,617</td>
<td>1,158,183</td>
<td>873,920</td>
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<tr>
<td>Foundation Programs</td>
<td>2,052,237</td>
<td>2,061,693</td>
<td>2,180,170</td>
<td>2,075,207</td>
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<tr>
<td>Early Care and Education</td>
<td>774,128</td>
<td>897,110</td>
<td>1,020,743</td>
<td>954,228</td>
</tr>
<tr>
<td>Operating Sub-Total</td>
<td>5,803,336</td>
<td>6,719,631</td>
<td>7,420,471</td>
<td>7,313,028</td>
</tr>
<tr>
<td>Less: Intra-County Revenues</td>
<td>(1,294)</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>Expenditure Total</td>
<td>5,802,042</td>
<td>6,719,631</td>
<td>7,420,471</td>
<td>7,313,028</td>
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</table>

#### Other Financing Uses

<table>
<thead>
<tr>
<th>Category</th>
<th>FY 05-06</th>
<th>FY 06-07</th>
<th>FY 06-07</th>
<th>FY 07-08</th>
</tr>
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<tbody>
<tr>
<td>Operating Transfers</td>
<td>19,714</td>
<td>12,000</td>
<td>3,384</td>
<td>3,349</td>
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<tr>
<td>Designated for Future Uses</td>
<td>872,630</td>
<td>1,197,153</td>
<td>1,954,252</td>
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<tr>
<td>Division Total</td>
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<td>$7,928,784</td>
<td>$9,378,107</td>
<td>$7,316,377</td>
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### Character of Expenditures

#### Operating Expenditures

<table>
<thead>
<tr>
<th>Category</th>
<th>Regular Salaries</th>
<th>Overtime</th>
<th>Extra Help</th>
<th>Benefits</th>
<th>Salaries &amp; Benefits Sub-Total</th>
<th>Services &amp; Supplies</th>
<th>Operating Sub-Total</th>
<th>Less: Intra-County Revenues</th>
<th>Expenditure Total</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>662,531</td>
<td>343</td>
<td>13,067</td>
<td>193,842</td>
<td>869,783</td>
<td>4,933,553</td>
<td>5,803,336</td>
<td>(1,294)</td>
<td>5,802,042</td>
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<tr>
<td></td>
<td>956,738</td>
<td>301,528</td>
<td>70,176</td>
<td>345,325</td>
<td>1,258,266</td>
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<td></td>
<td>931,352</td>
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<td>70,176</td>
<td>345,325</td>
<td>1,346,853</td>
<td>6,073,618</td>
<td>7,420,471</td>
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<td></td>
<td>1,080,415</td>
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<td>368,324</td>
<td>1,448,739</td>
<td>5,864,289</td>
<td>7,313,028</td>
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</table>

**Position Summary**

<table>
<thead>
<tr>
<th>Category</th>
<th>FY 05-06</th>
<th>FY 06-07</th>
<th>FY 06-07</th>
<th>FY 07-08</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Permanent</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Administration</td>
<td>4.0</td>
<td>3.8</td>
<td>5.0</td>
<td>6.5</td>
</tr>
<tr>
<td>Prop 10 Programs</td>
<td>2.0</td>
<td>0.9</td>
<td>4.0</td>
<td>--</td>
</tr>
<tr>
<td>State Initiatives</td>
<td>1.0</td>
<td>1.5</td>
<td>1.1</td>
<td>2.1</td>
</tr>
<tr>
<td>Early Care and Education</td>
<td>5.0</td>
<td>4.3</td>
<td>4.9</td>
<td>5.7</td>
</tr>
<tr>
<td><strong>Total Permanent</strong></td>
<td>12.0</td>
<td>10.6</td>
<td>14.9</td>
<td>14.4</td>
</tr>
<tr>
<td><strong>Non-Permanent</strong></td>
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<tr>
<td>Contract</td>
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<td>--</td>
<td>--</td>
</tr>
<tr>
<td>Extra Help</td>
<td>--</td>
<td>0.2</td>
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</tr>
<tr>
<td><strong>Total Positions</strong></td>
<td>12.0</td>
<td>10.7</td>
<td>14.9</td>
<td>15.5</td>
</tr>
</tbody>
</table>

**Note:** FTE and position totals may not sum correctly due to rounding.
First 5, Children & Families Commission (cont’d)

**Significant Changes (FY 2006-07 Estimated Actual to FY 2007-08 Recommended)**

**Expenditures**

The Fiscal Year 2007-08 Recommended Budget Operating Expenditures will decrease $107,000 to $7,313,000 from the Fiscal Year 2006-07 Estimated Actual of $7,420,000. This 1.5% decrease is the result of a decreased contract with the Santa Barbara School District Preschool for All pilot program (-$109,000), completion of the Santa Maria office remodel (-$100,000), funding of an intern (-$78,000), professional and special services (-$38,000), transferring project costs to program specific areas (-$30,000), consultant costs to cover staff vacancies (-$22,000), and miscellaneous expenditures (-$28,000), offset by increases to employee salaries and benefits ($102,000), implementation of the Communication Outreach Plan ($93,000), cost allocation ($78,000), and regional, technical and co-sponsorship costs of various programs ($50,000). The Fiscal Year 2007-08 Recommended Other Financing Uses will remain the same as Fiscal Year 2006-07 Estimated Actual of $3,000.

**Revenues**

The Fiscal Year 2007-08 Recommended Budget Operating Revenues will decrease $261,000 to $6,182,000 from the Fiscal Year 2006-07 Estimated Actual of $6,443,000. This 4.1% decrease is the result of decreased interest income (-$70,000), projected State revenues (-$155,000) and anticipated private donations (-$36,000). The Fiscal Year 2007-08 Recommended Other Financing Sources will decrease $1,800,000 to $1,104,000 from the Fiscal Year 2006-07 Estimated Actual of $2,904,000. This 62.0% decrease is due to not having to release as much designation to cover operating expenses (-$1,800,000).

**Budget Organization**

The First 5, Children and Families Commission, is a division within General County Programs organized into seven sub-divisions: Administration, Proposition 10 Programs, State Initiatives, Foundation Programs, Sustaining Reserve, Leveraging, and Early Care and Education, with a staff of fifteen.

**Departmental Priorities and Their Alignment With County Goals**

In November 1998, California voters passed Proposition 10 – The California Children and Families Act, to help make sure that the County’s youngest children get the best possible start in life. The Children and Families Commission, which was established in February 1999 to plan, oversee and serve as a grant-maker responsible for allocating Proposition 10 resources in Santa Barbara County, is aligned with the Board of Supervisors Strategic Plan, Goal No. 6: Families and Children: A Community that Fosters the Safety and Well-being of Families and Children.

The 13-member Commission (9 commissioners and 4 alternates) along with its Advisory Board has established a role as a community partner, catalyst and a convener to bring together families, individuals, local community-based organizations, public agencies and the community-at-large to set local priorities that support the optimal development of Santa Barbara County’s young children and their families.

The Commission awarded $10 million in three-year contracts, and continues to focus on strategies that they believe will have the greatest impact on achieving the desired results for the children of Santa Barbara County through the following Core Initiatives: New Born Home Visiting, Early Childhood Oral Health, Early Childhood Mental Health and Other Special Needs, Family Support, School Readiness and Early Childhood Care and Education Infrastructure. In addition to the funding received directly through the Proposition 10 allocation, the Commission partners with public and private funders to further common goals addressing the needs of young children and the people who care for them.

An ongoing partnership exists with the University of California, Santa Barbara for evaluation and tracking of the long-term results of Proposition 10 funding in Santa Barbara County. The evaluation team has worked closely with funders to develop an evaluation framework that can be monitored at the agency level utilizing evaluation tools appropriate for each initiative. The
evaluation team focuses on capacity building of agencies so that each program can utilize outcome data generated not just for First 5 but also for program improvement and sustainability. 2007 marked the beginning of an extensive longitudinal study on school readiness in coordination with the Santa Maria Bonita School District. The annual Evaluation Report can be located on the First 5 website: www.First5Santabarbaracounty.org.

The First 5 Office of Early Care and Education serves as a clearing house for early care and education, data information and resources and provides technical assistance and training throughout the County. The Program Quality Improvement component focuses on program quality by increasing the number of accredited programs in the County and furthering the training and retention of providers of early care and education (ECE). The office also works extensively with planning departments, businesses and other key stakeholders to increase access to ECE facilities. One of the major projects of the year included the initiation of a partnership with six colleges and universities to expand opportunities for degrees in early childhood development and education.

**Focus Area: Safety and Well-Being of Families and Children as measured by:**

Current Year (FY 2006-07) Accomplishments

- Continued the administration of three-year contracts to address the comprehensive needs of young children and their families
- Provided extensive support to funded initiatives through evaluation, technical assistance and community engagement and outreach
- Adopted a Communication Plan
- Actively participated in the development of a Children’s Health Initiative in Santa Barbara
- Hosted the First Annual First 5 Santa Barbara Children and Families Commission “Champions for Young Children” Conference, featuring Dr. Bruce Perry
- Through the Office of Early Care and Education:
  - 291 stipends awarded to early care and education (ECE) providers who continued their professional growth
  - 18 ECE programs progressed towards accreditation
  - 20 trainings and over 250 hours of technical assistance were provided to ECE programs, business groups, government and the community
  - 6 local colleges were engaged in efforts to create more opportunities for ECE workforce development
  - Promoted ECE through 15 presentations to community groups.
  - Engaged over 40 individuals from government, business and community agencies to simplify the process for creating more child care centers

Proposed Strategic Actions

- Continue to work actively to support the Children’s Health Initiative
- Continue providing technical support to funded programs through Technical Assistance Plan

**Proposed Strategic Actions**

- Continue implementing strategies of the Communication Plan
- Continue administration and support of funded programs to enhance outcomes and accountability
- Implement a longitudinal study on school readiness in Santa Maria
- Continue working with agencies and municipalities to increase childcare facilities
- Continue to provide stipends to childcare providers working towards degrees
- Continue workforce development efforts with six institutions of higher learning
- Continue, and expand, support for accessible, quality early care and education

**Proposed Key Projects**

- Allocate funding for FY 2008-2010
- Host 2nd Annual “Champion for Children” Conference

**Programmatic Cost Center and Ongoing Responsibilities:**

**Administration**

The Administration Program was established to identify the general administration and operation costs of the First 5, Santa Barbara Children and Families Commission. Administrative functions have been allocated to this cost center.

**Prop 10 Programs**

The Prop 10 Program was established to identify contracts awarded to the community as well as the provision of program support. These programs include community outreach and education, health care, service integration, family services, program planning and evaluation.

**State Initiatives**

The State Initiatives Program was established to identify programs approved by the State under the Children and Families Commission. These funds include School Readiness and Quality Improvement for Child Care funding. First 5 Santa Barbara County was identified as one of 10 counties in the State to actively plan for Preschool for All.

**Foundation Programs**

The Commission funded Initiative Program was established to identify primary initiatives and projects established by the Commission. These include “New Born Home Visitation”, Family Support, Early Care & Education Infrastructure including “Spruce Up For Kids”, Early Oral Health Initiative, and the Early Mental Health and Other Special Needs Initiative.

**Sustaining Reserves**

This cost center was established to monitor and track the Prop 10 Endowment funds.

**Leveraging**

The Leveraging Program was established to track Commission-sponsored leveraging to draw down qualifying federal dollars for direct and administrative dollars.
**Early Care and Education**

This program merged with First 5, Children and Families Commission in July 2004 and provides the leadership and continuity needed to attain the goal of quality, affordable and accessible child care for all children in Santa Barbara County.

<table>
<thead>
<tr>
<th>Recurring Performance Measures</th>
<th>Actual FY 05-06</th>
<th>Adopted FY 06-07</th>
<th>Est. Actual FY 06-07</th>
<th>Recommended FY 07-08</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Administration</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Complete 100% of site visits to contracted agencies to ensure program and fiscal accountability.</td>
<td>100%</td>
<td>100%</td>
<td>95%</td>
<td>100%</td>
</tr>
<tr>
<td>Prepare and publish an Annual Report.</td>
<td>Yes</td>
<td>Yes</td>
<td>Yes</td>
<td>Yes</td>
</tr>
<tr>
<td>Prepare and publish an Evaluation Report.</td>
<td>n/a</td>
<td>Yes</td>
<td>Yes</td>
<td>Yes</td>
</tr>
<tr>
<td>As an efficient and responsive government, the County will maintain a quality workforce through completing 100% of departmental Employee Performance Reviews (EPRs) by the anniversary due date.</td>
<td>n/a</td>
<td>n/a</td>
<td>n/a</td>
<td>100%</td>
</tr>
<tr>
<td>As an efficient and responsive government, the County will maintain a productive workforce through a countywide Lost Time Rate of 5.9% or less and a division rate of 3.5% or less.</td>
<td>n/a</td>
<td>n/a</td>
<td>6.5</td>
<td>3.5</td>
</tr>
<tr>
<td><strong>Prop 10 Programs</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Prepare a chart to monitor services provided for children ages 0-5 within our 7 geographical areas that receive First 5 funds proportionate to the 0-5 age group population in Santa Barbara County.</td>
<td>n/a</td>
<td>Yes</td>
<td>Yes</td>
<td>Yes</td>
</tr>
<tr>
<td><strong>Early Care and Education</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Inform the community about High Quality Early Care and Education.</td>
<td>100%</td>
<td>100%</td>
<td>113%</td>
<td>100%</td>
</tr>
<tr>
<td></td>
<td>10</td>
<td>15</td>
<td>17</td>
<td>15</td>
</tr>
</tbody>
</table>

**Recurring Performance Measures**

- Develop a County Diversity Appreciation Program by:
  - Provide 10 technical assistance opportunities annually to all First 5 funded agencies, organized by 6 topic specific initiatives such as evaluation, sustainability, community outreach and service integration. 100% 10
  - Support at least 275 individuals in the early care and education (ECE) workforce to continue their professional development 100% 275
  - Work to enhance programs for ECE Workforce in at least 6 local institutions of higher learning 100% 6
<table>
<thead>
<tr>
<th>Position Detail</th>
<th>Actual FY 05-06</th>
<th>Adopted FY 06-07</th>
<th>Est. Actual FY 06-07</th>
<th>Recommended FY 07-08</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Administration</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Admin Analyst Principal</td>
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<td>--</td>
</tr>
<tr>
<td>Children &amp; Family Svcs Director</td>
<td>--</td>
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<tr>
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<td>12.0</td>
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### GENERAL COUNTY PROGRAMS

#### Strategic & Comprehensive Planning

#### Use of Funds Summary

<table>
<thead>
<tr>
<th></th>
<th>Actual FY 05-06</th>
<th>Adopted FY 06-07</th>
<th>Est. Actual FY 06-07</th>
<th>Recommended FY 07-08</th>
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<tr>
<td><strong>Operating Expenditures</strong></td>
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<td>Administration</td>
<td>$339,607</td>
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<td>275,664</td>
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<td>1,383,088</td>
<td>716,532</td>
<td>655,302</td>
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<td>Community Plans North</td>
<td>60,186</td>
<td>742,069</td>
<td>545,892</td>
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<td>501,359</td>
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<td>Special Projects</td>
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<td>192,084</td>
<td>144,168</td>
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<td>Operating Sub-Total</td>
<td>2,052,267</td>
<td>3,055,795</td>
<td>2,605,529</td>
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<tr>
<td>Less: Intra-County Revenues</td>
<td>(120,041)</td>
<td>(10,000)</td>
<td>(52,000)</td>
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<tr>
<td>Expenditure Total</td>
<td>1,932,226</td>
<td>3,045,795</td>
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<td><strong>Other Financing Uses</strong></td>
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<tr>
<td>Operating Transfers</td>
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<td>2,006</td>
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<td>Designated for Future Uses</td>
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#### Character of Expenditures

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<tr>
<th></th>
<th>Regular Salaries</th>
<th>Overtime</th>
<th>Extra Help</th>
<th>Benefits</th>
<th>Salaries &amp; Benefits Sub-Total</th>
<th>Services &amp; Supplies</th>
<th>Contributions</th>
<th>Operating Sub-Total</th>
<th>Less: Intra-County Revenues</th>
<th>Expenditure Total</th>
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<tbody>
<tr>
<td>FY 05-06</td>
<td>1,036,923</td>
<td>7,532</td>
<td>2,284</td>
<td>319,251</td>
<td>1,365,990</td>
<td>671,277</td>
<td>15,000</td>
<td>2,052,267</td>
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<td>FY 06-07</td>
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<td>386,475</td>
<td>1,680,245</td>
<td>1,360,550</td>
<td>15,000</td>
<td>3,055,795</td>
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<td>FY 06-07</td>
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<td>350,834</td>
<td>1,624,943</td>
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#### Source of Funds Summary

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<tr>
<th></th>
<th>Actual FY 05-06</th>
<th>Adopted FY 06-07</th>
<th>Est. Actual FY 06-07</th>
<th>Recommended FY 07-08</th>
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<tr>
<td><strong>Departmental Revenues</strong></td>
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<td>Federal &amp; State Revenues</td>
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<td>Other Charges for Services</td>
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<td>Miscellaneous Revenue</td>
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<td>33,000</td>
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<td>Revenue Sub-Total</td>
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<td>Less: Intra-County Revenues</td>
<td>(120,041)</td>
<td>(10,000)</td>
<td>(52,000)</td>
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<td>Revenue Total</td>
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<td>113,000</td>
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<td><strong>General Fund Contribution</strong></td>
<td>2,060,471</td>
<td>2,782,795</td>
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<td><strong>Other Financing Sources</strong></td>
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<tr>
<td>Use of Prior Fund Balances</td>
<td>2,750</td>
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<tr>
<td>Division Total</td>
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#### Position Summary

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<th>Actual FY 05-06</th>
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<th>Est. Actual FY 06-07</th>
<th>Recommended FY 07-08</th>
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<tr>
<td><strong>Permanent</strong></td>
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<td>Contract</td>
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<td>0.1</td>
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<tr>
<td>Extra Help</td>
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<tr>
<td>Total Positions</td>
<td>15.1</td>
<td>15.2</td>
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<td>15.8</td>
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---

#### SERVICE DESCRIPTION

Researches, analyzes and develops land use policies that meet Federal and State mandates and enhance the quality of life throughout Santa Barbara County.

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D-444
Significant Changes (FY 2006-07 Adopted to FY 2006-07 Estimated Actual)

Expenditures
The Fiscal Year 2006-07 Estimated Actual Operating Expenditures decreased $450,000 to $2,605,000 from the Fiscal Year 2006-07 Adopted Budget of $3,055,000. This 14.7% decrease is due to $169,000 in salary savings caused by several staff vacancies occurring throughout the year, $268,000 in decreased contract expenditures delayed to FY 07-08, and $13,000 decrease in Service and Supply expenditures. The Fiscal Year 2006-07 Estimated Actual Intra-County Revenues increased $42,000 to $52,000 from the Fiscal Year 2006-07 Adopted Budget of $10,000. This 420% increase is due to a $50,000 transfer from Planning & Development (P&D) for managing the Oak Tree Environmental Impact Review (EIR) for the General Plan Amendment, and a decrease of $8,000 for lowered billings to P&D for support. The Fiscal Year 2006-07 Estimated Actual Other Financing Uses increased $392,000 from the Fiscal Year 2006-07 Adopted Budget of $0. This 100.0% increase is due to the establishment of the designation of $390,000 (from decreased contract expenditures and reduced salary costs) for use in FY 2007-08 and an increase of $2,000 for photocopier payment transfers.

Revenues
The Fiscal Year 2006-07 Estimated Actual Operating Revenues increased $91,000 to $214,000 from the Fiscal Year 2006-07 Adopted Budget of $123,000. This 74.1% increase is due to receiving unanticipated revenue of $75,000 for Los Alamos EIR, and a decrease of $16,000 in State and Federal revenues for terminating grants. The Fiscal Year 2006-07 Estimated Actual Other Financing Sources decreased $149,000 to $1,000 from the Fiscal Year 2006-07 Adopted Budget of $150,000. This 99.3% decrease is due to not needing to release very much designation to pay for operating costs.

Significant Changes (FY 2006-07 Estimated Actual to FY 2007-08 Recommended)

Expenditures
Strategic and Long Range Planning will merge with the Planning and Development department for FY 2007-08. See page 273 for details.

Revenues
Strategic and Long Range Planning will merge with Planning and Development department for FY 2007-08. See page 273 for details.
GENERAL COUNTY PROGRAMS
Strategic & Comprehensive Planning (cont’d)

- Updated the Goleta Community Plan by preparing the Goleta Visioning Document. This document was developed by the Goleta Visioning Committee to serve as an important reference tool for updating the 1993 Goleta Community Plan. Staff held over twenty meetings with a professional facilitator to assist the community in articulating its vision.
- Updated the Orcutt Community Plan and Rice Ranch Specific Plan in order to facilitate the Stubblefield Road connection for the Rice Ranch development area.
- Completed the Santa Claus Lane Beach Access Study. Determined the mean high tide line boundary and an appropriate railroad crossing to assess opportunities for coastal access and maintain consistency with the Toro Canyon Community Plan.

Focus Area: Manage High-Priority Special Project as measured by:

Current Year (FY 2006-07) Accomplishments

- Worked to develop a parking management program in Isla Vista. The program was approved by the Board, but denied on appeal to the California Coastal Commission.
- Completed needed policy work to determine the feasibility of connecting a segment of the California Coastal Trail between the eastern endpoint of the proposed Carpinteria Coastal Vista Trail at the Carpinteria City limits to Rincon Beach County Park.
- Produced reports and technical analyses throughout the year, including the Annual Work Program and Mid-Year Report, General Plan Annual Report to the Legislature and the Capital Improvement Program General Plan Conformity Review.

Focus Area: Perform Strategic Planning as measured by:

Current Year (FY 2006-07) Accomplishments

- Supported the County Executive Office (CEO) in the County’s Strategic Plan Critical Issues articulation and development.
- Analyzed the effectiveness of the existing General Plan in addressing County Critical Issues.
### General Fund Reserves and Designations Detail

<table>
<thead>
<tr>
<th>Reserve - Designation</th>
<th>Estimated Balance 6-30-2007</th>
<th>2007-2008 Recommended Changes to Designations</th>
<th>Estimated Total 07-01-2007</th>
<th>Description</th>
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<tr>
<td>Reserved - Receivables</td>
<td>$5,380,919</td>
<td>$0</td>
<td>$5,380,919</td>
<td>Balances include long-term loans and property taxes that have been impounded to hedge against potential losses resulting from various assessment appeals.</td>
</tr>
<tr>
<td>Designation - Roads</td>
<td>$85,000</td>
<td>$500,000</td>
<td>$585,000</td>
<td>The Roads Designation is intended to supplement other Roads revenues in order to provide a greater amount of roads maintenance.</td>
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<tr>
<td>Designation - Litigation</td>
<td>$4,192,000</td>
<td>$500,000</td>
<td>$4,692,000</td>
<td>The Litigation Designation contains funds for potential settlements due to litigation that is not funded by the Liability Fund.</td>
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<tr>
<td>Designation - Salaries</td>
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<td>$1,200,000</td>
<td>$1,394,177</td>
<td>The Salaries Designation contains funds to cover potential unanticipated salary and benefit cost increases.</td>
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<tr>
<td>Designation - Deferred Maintenance &amp; Repair</td>
<td>$0</td>
<td>$2,000,000</td>
<td>$2,000,000</td>
<td>This designation is for deferred building and parks maintenance and repair.</td>
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<tr>
<td>Capital Designation</td>
<td>$10,930,985</td>
<td>$620,000</td>
<td>$11,550,985</td>
<td>This designation provides one-time funds to support capital projects, including information systems projects. The ending balance is for the new county jail ($2 million), New Cuyama pool ($1.75 million), Emergency Operations Center ($6.7 million) and Public Defender remodel ($600,000).</td>
</tr>
<tr>
<td>Designation - Contingency</td>
<td>$0</td>
<td>$800,000</td>
<td>$800,000</td>
<td>The General Fund Contingency is to cover unforeseen requirements that may arise during the Fiscal Year that cannot be covered within departments' existing budgets.</td>
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<tr>
<td><strong>Sub-Total</strong></td>
<td><strong>$20,783,081</strong></td>
<td><strong>$5,620,000</strong></td>
<td><strong>$26,403,081</strong></td>
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<tr>
<td>Strategic Reserve</td>
<td>$24,000,185</td>
<td>$6,020,994</td>
<td>$30,021,179</td>
<td>In 2006-07 the $25 million goal established in 1997-98 was reached. During the year, $1 million was loaned to the ADMHS fund resulting in the current $24 million balance. Of the $6 million shown as recommended for 2007-08, $1 million is recommended to remain in the reserve with $5 million available for other uses. * Santa Barbara County has provided a 10-year loan of $1.5 million to the City of Goleta from the Strategic Reserve, which is budgeted in Reserved Receivables. This will be reimbursed to the Strategic Reserve in 2012-13.</td>
</tr>
<tr>
<td><strong>TOTAL</strong></td>
<td><strong>$44,783,266</strong></td>
<td><strong>$11,640,994</strong></td>
<td><strong>$56,424,260</strong></td>
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</tbody>
</table>
This page intentionally left blank.
The Recommended Five Year Capital Improvement Program (CIP) for Fiscal Years (FY) 2007-08 through 2011-12, including the Recommended Capital Budget for FY 2007-08, is hereby submitted for your review pursuant to Sections 2-73 (f) and 2-74 (c) of the Santa Barbara County Code.

The CIP is a compilation of projects intended to implement various plans, including community plans, facilities plans, and the County Comprehensive (General) Plan. Projects in the CIP indicate current and future capital needs. Accordingly, it includes projects for new and improved roads and bridges, county buildings and clinics, parks and other facilities. Because the CIP includes estimates of all capital needs, it provides the basis for setting priorities, reviewing schedules, developing revenue policy for proposed improvements, monitoring and evaluating the progress of capital projects, and informing the public of projected capital improvements and unfunded needs.

Projects included in the Capital Improvement Program are non-recurring, have a long service life, are generally over $100,000 and will be underway (or need to be underway, but are partially or entirely unfunded) during FY 2007-08 through FY 2011-12. Although the CIP covers a five year planning period, it is updated annually to reflect ongoing changes as new projects are added, existing projects modified, and completed projects removed from the program document.

The CIP does not appropriate funds; rather, it serves as a budgeting tool, proposing Capital Budget appropriations to be recommended for adoption within the County’s FY 2007-08 Operating Budget.

The CIP and annual Capital Budget support Goal I of the Santa Barbara County Strategic Plan, “An efficient, professionally managed government able to anticipate and to effectively respond to the needs of the community” and are key elements of the County’s adopted management strategy of long range financial planning.

The individual projects presented in this document serve to support the six goals of the County’s Strategic Plan.

### OVERVIEW OF THE PROPOSED CIP

The Budget and Research Division of the County Executive Office (CEO) prepares the CIP based on capital project submissions by each department. The CEO conducts a review of the CIP through the Capital Advisory Committee (CAC), which is comprised of department representatives.

The FY 2007-12 CIP contains 234 projects including 35 projects that are new this year. Of this total, 115 projects are fully funded, 60 are partially funded, and 59 are currently unfunded. A funded project is one that has identified specific funding to execute the program. An unfunded project is one that has been identified in the CIP as a need but has no funding secured to execute the program. The full five year program is summarized below according to funding status.

This year’s total Recommended Five Year CIP of $858.5 million is $93.0 million, or 12% more than last year’s total. This is due in large part to the growth in the unfunded amount for projects (+$64.3 million) and some growth of the funded amount (+$28.7 million) for projects of a greater amount. Unfunded projects have been pushed beyond the initial Fiscal Year.

Of the County’s $858.5 million identified five year need, $293.5 million or 34% is funded. Total funded amounts are $28.7 million or 10.8% more than the FY 2007-12 CIP funded amounts.

Of the County’s $128.4 million of projects identified as needed in FY2007-08, $81.8 million or 64% are funded and $46.5 million or 36% are unfunded. Some FY 2007-08 funded projects are highlighted within the Project Highlights section of this letter.

### Five Year CIP through Fiscal Year Ending June 30, 2012

(In thousands of dollars)

<table>
<thead>
<tr>
<th>Fiscal Year</th>
<th>Funded</th>
<th>Unfunded</th>
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<tr>
<td>2007-08</td>
<td>$81,846</td>
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<td>2008-09</td>
<td>70,115</td>
<td>106,116</td>
<td>$176,231</td>
</tr>
<tr>
<td>2009-10</td>
<td>56,345</td>
<td>102,301</td>
<td>$158,645</td>
</tr>
<tr>
<td>2010-11</td>
<td>42,461</td>
<td>157,946</td>
<td>$200,407</td>
</tr>
<tr>
<td>2011-12</td>
<td>42,701</td>
<td>152,158</td>
<td>$194,859</td>
</tr>
</tbody>
</table>

Five Year Total: $293,468, $565,023, $858,491
OPERATING COST IMPACTS

An integral part of planning for a capital project is to ensure that funding is available for any additional, on-going operating and maintenance costs that will be incurred once a project is complete.

The CIP addresses this issue by including project narratives describing anticipated County operating budget impacts, and schedules of estimated operating and maintenance costs for the duration of the five-year capital program.

Operating costs are recorded for each project at gross cost. Costs are categorized and calculated based on the following:

Utilities – Cost is based on the amount of additional square footage the capital project occupies or creates. Utility costs include electricity, gas, sewer, trash, and water.

- $2.60 per square foot per year of building space
- $5.20 per square foot per year of building space for a 24-hour facility

Maintenance – Cost is based on the amount of additional space square footage the capital project occupies or creates. Maintenance costs include building and grounds maintenance and janitorial services. Reductions to square footage decrease Maintenance costs. Also included are the square footage costs for Parks to maintain building grounds.

- $3.50 per square foot per year
- $7.00 per square foot per year for a 24-hour facility
- $0.33 per square foot - North County Building Grounds Landscape Maintenance
- $0.86 per square foot - South County Grounds Landscape Maintenance

Personnel – Estimated cost of required personnel labor costs resulting from ongoing operations of the completed project (either increase or decrease).

Other Services – All operating and maintenance costs not specific to the individual project and are not utilities, maintenance, personnel or long-term costs. ‘Other services’ would include Information Technology costs.

Estimated Operating Costs Attributable to Capital Projects

<table>
<thead>
<tr>
<th>Costs</th>
<th>FY 2007-08</th>
<th>FY 2008-09</th>
<th>FY 2009-10</th>
<th>FY 2010-11</th>
<th>FY 2011-12</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Utility</td>
<td>120</td>
<td>293</td>
<td>567</td>
<td>1,857</td>
<td>2,681</td>
<td>5,518</td>
</tr>
<tr>
<td>Maintenance</td>
<td>684</td>
<td>1,148</td>
<td>1,663</td>
<td>3,412</td>
<td>4,526</td>
<td>11,432</td>
</tr>
<tr>
<td>Personnel</td>
<td>809</td>
<td>1,531</td>
<td>6,200</td>
<td>*13,126</td>
<td>**14,471</td>
<td>8,540</td>
</tr>
<tr>
<td>Other</td>
<td>1,656</td>
<td>2,139</td>
<td>4,602</td>
<td>7,273</td>
<td>7,278</td>
<td>22,947</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>$3,269</td>
<td>$5,110</td>
<td>$13,031</td>
<td>$25,667</td>
<td>$28,956</td>
<td>$48,437</td>
</tr>
</tbody>
</table>

$11.4 million of the personnel cost is associated with staffing of the New County Jail.

THE CIP AND THE COMPREHENSIVE PLAN

Capital projects recommended for planning, initiation or construction during FY 2007-08 were submitted, in accordance with Government Code 65401 and 65402, to the Planning Commission for review of their consistency with the County’s Comprehensive Plan.

On March 14, 2007, the Planning Commission conducted a public hearing to review the list of projects for preliminary conformity with the Comprehensive Plan, as required by Government Code 65401 and 65402. The Planning Commission, by a vote of 5-0, found that the major public works projects recommended for planning, initiation, or construction during FY 2007-08 are consistent with the Santa Barbara County Comprehensive Plan, pursuant to G.C. 65401 and pursuant to G.C. 65402.
SIGNIFICANT PROJECTS COMPLETED IN FY 2006-07

Major Improvement to Building Facilities

County Health Clinic Remodel (Santa Maria) - This project remodeled the front entrance, reception area, and patient areas of the Public Health Department (PHD) Clinic in Santa Maria, as during inclement weather, water and debris blew onto the front reception tile area causing a safety and comfort issue for patients and staff. In addition, structural and ergonomic changes were needed to improve patient flow, patient wait time, service delivery, and to address patient privacy and confidentiality issues required by HIPAA regulations.

Total Project Cost - $0.36 Million

Santa Barbara Treasurer-Tax Collector Remodel - This project remodeled the administrative space of the Treasurer-Tax Collector in the County Administration Building. The project created more efficient space for staff and the public.

Total Project Cost - $0.36 Million

Station 11 (Goleta-Frey Way) Remodel - This project remodeled the bathrooms and dormitory at the existing Station 11 on Frey Way in Goleta in order to address health and safety issues. This was necessary to repair long term damage from faulty plumbing, dry rot and termites, which compromised the integrity of the structure. This building was originally constructed in 1967 and had a multitude of deficiencies. This change also accommodates the diverse work force.

Total Project Cost - $0.25 Million

Transportation

Storm Damage Repair: Freeway Dr. Slope Repair - This project consisted of construction of a tie-back earth retaining wall system with whalers (structural member that is installed (attached) to the vertical “I” beam that enhances the integrity for the tie-back wall), and reconstruction of the failed segment of roadway and shoulder at 584 Freehaven Drive in Montecito. The slope failure occurred at this site due to the 2005 winter storms. The tie-backs extend from the proposed wall location beneath the roadway to the shoulder area on the opposite side of the roadway, within the existing road right of way. The approximate dimensions of the slip out are 100 feet long down the slope, 50 feet wide along the road and approximately 15 feet in thickness. The type of retaining wall was chosen due to the site topography and the right-of-way constraints.

Total Project Cost - $0.89 Million

Storm Damage Repair: Hardinge Ave. Slope Repair - This project consisted of construction of a Retaining Wall system and reconstruction of the failed segment of roadway and shoulder in front of 2184 Hardinge Ave in Summerland. The slope failure occurred as a result of the heavy rains of the 2005 winter storms. The retaining wall extends approximately 65 feet along the roadway shoulder within the existing road right of way. The roadway and shoulder reconstruction extend approximately 100 feet to conform to the existing roadway and drainage features beyond the failed area.

Total Project Cost - $0.40 Million

Resource Recovery & Waste Management

Landfill – Tajiguas Drainage Improvements - This project replaced and installed all major drainage improvements for the Tajiguas Landfill. The various drainage projects included replacement of the existing 48-inch diameter Pila Creek Main Storm Drain (West Side Storm Drain) in phases; installation of a new storm drain along the east side of the access road (East Side Storm Drain) to capture the drainage from the western portion of the landfill and convey it to the sedimentation control structure; replacement of the existing South Storm Drain that drains the southeastern portion of the landfill and conveys the runoff to the sedimentation control structure; and installation of the North Storm Drain that drains the landfill top deck to the out-of-channel sedimentation basin.

Total Project Cost - $1.8 Million

Landfill – Tajiguas Main Access Road Reconstruction - This project consisted of widening and paving a portion of an existing dirt bench road at the Tajiguas Landfill. The main access road realignment project, completed in 2005, joined the main access road with this existing dirt bench road, in order to accommodate a necessary dirt stockpile that will be placed across the old road corridor. This road starts from a location approximately 2,000 feet from the main entrance of the landfill and ends at the southern in-channel sedimentation basin.

Total Project Cost - $0.67 Million

Landfill – Lower Pila Creek Restoration & Enhancement - This project restores and enhances Lower Pila Creek (near the entrance to the Tajiguas Landfill). The project removes the abandoned gas station and restores the area around Pila Creek with native plants in the vicinity of the gas station.

Total Project Cost - $0.46 Million
THE CIP BY PROJECT CLASS

The CIP is a countywide capital improvement program covering all capital needs. Project classes are as follows:

I. Land, Buildings and Facilities –
All construction and acquisition associated with new infrastructure, including buildings, trails, parks, etc. (Public Works projects are included under a separate category). All costs incurred to prepare the asset for use, including planning, design, land acquisition, etc. is included. No cost thresholds apply.

II. Major Equipment –
This is equipment with a cost of $100,000 or more and an estimated useful service life of five years or more. This includes new software systems and significant replacement systems. This also includes the first-time purchase of significant pieces of small equipment (e.g., PCs and other office equipment, when such items are purchased as part of a larger project (e.g., to furnish or equip a new facility) and in the aggregate total of $100 thousand or more.

III. Major Improvements to Existing Building and Facilities –
Improvements to and renovations of existing buildings and facilities that cost $100,000 or more and materially extend the life of the asset. This includes significant remodeling projects (e.g., tenant improvements and additions) and outlays that extend the useful life of an existing building or facility (e.g., re-roofing, repaving), and excludes repairs (e.g., roof and pavement patching) and routine maintenance (e.g., slurry sealing, painting and carpeting). A non-Water Resource storm damage project totaling $100,000 or more may also be included in this category, if the project includes Federal Emergency Management Agency (FEMA) reimbursement.

IV. Transportation Projects –
This category is reserved for road rehabilitation and reconstruction, bridge improvements and replacements, safety and circulation improvements, bikeway and transit improvements, storm emergency repairs and other transportation projects in the Public Works Department costing $100,000 or more.

V. Water Resources Projects –
This category is reserved for channel improvements, storm drains, retention basins, sediment and debris basins and equipment replacement costing $100,000 or more.

VI. Resource Recovery & Waste Management –
This category is reserved for construction projects relating to landfills, wastewater treatment, transfer stations and related facilities costing $100,000 or more.

VII. Major Maintenance Projects –
These $100,000 or more projects maintain, but do not appreciably extend, the useful life of a road, building, or asset costing. Examples include carpet and flooring replacement; roof replacement and repair; electrical systems upgrades; heating/ventilation/air conditioning systems; interior/exterior painting and paint repair; parking lot/sidewalks/fence replacement/repairs; plumbing repair and replacement; and, signs/door hardware/cabinets/window repair/replacement. This project class has been added to implement the Government Accounting Standards Board Statement 34 (GASB 34) accounting requirements for capital assets.
## Five Year CIP through Fiscal Year Ending June 30, 2012, by Project Class

(In thousands of dollars)

<table>
<thead>
<tr>
<th>Project Class</th>
<th>FY 2007-08 (Year 1) Funded</th>
<th>FY 2007-08 (Year 1) Unfunded</th>
<th>FY 2008-12 (Years 2-5) Funded and Unfunded</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Land, Buildings and Facilities</td>
<td>$21,670</td>
<td>$4,678</td>
<td>$272,548</td>
<td>$298,896</td>
</tr>
<tr>
<td>Major Equipment</td>
<td>$5,660</td>
<td>$1,255</td>
<td>$9,757</td>
<td>$16,672</td>
</tr>
<tr>
<td>Major Improvement to Building Facilities</td>
<td>$8,204</td>
<td>$1,443</td>
<td>$76,221</td>
<td>$83,868</td>
</tr>
<tr>
<td>Major Maintenance</td>
<td>$1,210</td>
<td>$0</td>
<td>$5,411</td>
<td>$6,621</td>
</tr>
<tr>
<td>Resource Recovery &amp; Waste Mgt.</td>
<td>$9,852</td>
<td>$0</td>
<td>$45,360</td>
<td>$55,212</td>
</tr>
<tr>
<td>Transportation</td>
<td>$31,868</td>
<td>$34,841</td>
<td>$247,926</td>
<td>$314,635</td>
</tr>
<tr>
<td>Water Resources</td>
<td>$3,282</td>
<td>$4,287</td>
<td>$72,919</td>
<td>$80,588</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>$118,46</strong></td>
<td><strong>$46,504</strong></td>
<td><strong>$730,142</strong></td>
<td><strong>$858,491</strong></td>
</tr>
</tbody>
</table>

### Pie Chart

- **Land, Buildings and Facilities**: $298,896 (35%)
- **Major Equipment**: $16,672 (2%)
- **Major Improvement to Building Facilities**: $85,868 (10%)
- **Transportation**: $314,635 (37%)
- **Resource Recovery & Waste Mgt.**: $55,212 (6%)
- **Major Maintenance**: $6,621 (1%)
- **Water Resources**: $80,588 (9%)
**PROJECT HIGHLIGHTS (BY CLASS) FOR FY 2007-08**

The projects listed below represent a significant amount of total funded project costs for FY 2007-08, Year 1 of the CIP. Indicated with each project are the estimated funded costs to be incurred during Year 1, along with the Year 1 percentage of the total project, and the total project funded percentage.

### Land, Buildings and Facilities

Isla Vista Foot Patrol Building (Sheriff)
- $3.6 million Year 1, 98% of $3.7 million total
- (Total Project is 100% Funded)

Cachuma Boat Launch Facilities (Parks)
- $2.6 million Year 1, 74% of $3.5 million total
- (Total Project is 79% Funded)

Station 51 (Lompoc-Mission Hills) New Station (Fire)
- $2.5 million Year 1, 62% of $4.0 million total
- (Total Project is 100% Funded)

Isla Vista Downtown Public Parking Lot (General County Programs)
- $2.0 million Year 1, 83% of $2.4 million total
- (Total Project is 100% Funded)

New Cuyama Recreation Center
- $1.9 million Year 1, 13% of $14.5 million total
- (Total Project is 30% Funded)

Emergency Operations Center Facility Construction
- $1.2 million Year 1, 15% of $7.7 million total
- (Total Project is 33% Funded)

Santa Ynez Airport Improvements (General Services)
- $1.2 million Year 1, 100% of $1.2 million total
- (Total Project is 100% Funded)

### Major Improvements to Existing Buildings and Facilities

Building Maintenance Projects Major ($100,000 or More)
- $1.8 million Year 1, 28% of total $6.5 million total
- (Total Project is 42% Funded)

Santa Barbara Courthouse Annex Remodel
- $1.4 million Year 1, 23% of total $6.0 million total
- (Total Project is 26% Funded)

Cachuma Lake Recreation Area Improvements
- $1.2 million Year 1, 7% of total $16.6 million total
- (Total Project is 12% Funded)

### Transportation Projects

Preventive Maint. – 5 Year Countywide Surface Treatment Program
- $10.1 million Year 1, 9% of $116 million total
- (Total Project is 33% Funded)

Preventive Maint. – 5 Year Countywide Concrete Program
- $3.9 million Year 1, 10% of $40.5 million total
- (Total Project is 37% Funded)

Structure R & R – Jonata Park Road Br. No. 51C-225
- $2.9 million Year 1, 85% of $2.9 million total
- (Total Project is 100% Funded)

Reconstruction & Rehab: Sand Point Road Seawall
- $1.8 million Year 1, 91% of $2.0 million total
- (Total Project is 100% Funded)

Roadway Improvements - Hummel Drive Extension
- $1.5 million Year 1, 66% of $2.3 million total
- (Total Project is 100% Funded)

Structure R&R - Floradale Avenue Br. No. 51C-006
- $1.0 million Year 1, 10% of $10.1 million total
- (Total Project is 100% Funded)

### Major Equipment

Integrated HAVA Compliant Voting System (Clerk-Recorder-Assessor)
- $3.4 million Year 1, 100% of total $3.4 million total
- (Total Project is 100% Funded)

Computer-Aided Dispatch (Sheriff)
- $500 thousand Year 1, 47% of total $1.1 million total
- (Total Project is 100% Funded)

Report Management System (RMS) (Sheriff)
- $450 thousand Year 1, 75% of total $600 thousand total
- (Total Project is 100% Funded)
**PROJECT HIGHLIGHTS (BY CLASS) FOR FY 2007-08 (CONTINUED)**

**Water Resource Projects**
- Channel – Mission Creek Flood Control Project, S.B.
  - $1.1 million Year 1, 3% of $31.8 million total
  - (Total Project is 100% Funded)
- Storm Drain - Via Rueda Interceptor, Santa Barbara
  - $0.8 million Year 1, 82% of $1.0 million total
  - (Total Project is 100% Funded)
- Culverts - Las Vegas/San Pedro Creeks at Calle Real, Goleta
  - $0.5 million Year 1, 6% of $8.1 million total
  - (Total Project is 50% Funded)

**Resource Recovery & Waste Mgt.**
- Landfill – Tajiguas Landfill Phase 2A Liner
  - $4.1 million Year 1, 53% of $7.7 million total
  - (Total Project is 100% Funded)
- Landfill – Heavy Equipment Replacement Program
  - $1.4 million Year 1, 12% of $12.9 million total
  - (Total Project is 100% Funded)
- Landfill – Tajiguas Landfill Phase 1B Liner
  - $1.1 million Year 1, 28% of $4.0 million total
  - (Total Project is 100% Funded)

**Fiscal Year 2007-08 Significant Unfunded Projects**

* (Amount Unfunded in Year 1, FY 2007-08)*

<table>
<thead>
<tr>
<th>Project Name</th>
<th>Unfunded Amount ($000)</th>
<th>% FY 2007-08</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Preventive Maint. – 5 Year Countywide Surface Treatment Program</td>
<td>$15,555</td>
<td>61%</td>
<td></td>
</tr>
<tr>
<td>Preventive Maint. – Culvert Repair &amp; Rehab Program</td>
<td>$6,400</td>
<td>100%</td>
<td></td>
</tr>
<tr>
<td>Preventive Maint.- 5 Year Countywide Concrete Program</td>
<td>$5,075</td>
<td>56%</td>
<td></td>
</tr>
<tr>
<td>Levee – Santa Maria River Levee Reinforcement</td>
<td>$4,285</td>
<td>100%</td>
<td></td>
</tr>
<tr>
<td>Preventive Maint.- Bridge Repair and Rehabilitation Program</td>
<td>$4,117</td>
<td>99%</td>
<td></td>
</tr>
<tr>
<td>Roadway Improvements - Isla Vista Infrastructure Improvements</td>
<td>$2,000</td>
<td>83%</td>
<td></td>
</tr>
<tr>
<td>Day Reporting Center - Sheriff</td>
<td>$1,643</td>
<td>100%</td>
<td></td>
</tr>
<tr>
<td>Collocation of Calle Real Administration and Clinics - ADMHS</td>
<td>$1,500</td>
<td>100%</td>
<td></td>
</tr>
</tbody>
</table>


CIP and Debt Financing

The County of Santa Barbara has used Certificates of Participation (COPs) as a primary means of financing capital projects that are not Public Works infrastructure such as roads, bridges and flood control projects. COPs are lease-financing agreements in the form of securities that may be issued and marketed to investors as tax-exempt debt. Issuing COPs is a method of leveraging public assets in order to finance other new assets. By entering into tax-exempt lease financing agreements, the County is using its authority to acquire or dispose of property, rather than its authority to incur debt.

COPs are an obligation of the General Fund regardless of which funds are designated internally to pay the debt service. Therefore, if any funding source does not materialize in any given year of the debt term, the General Fund must make up the difference.

On December 29, 2003, the Board substituted, reallocated, and re-appropriated $4.3 million of Courthouse Construction Fund COP proceeds, approved for use to construct the Santa Maria Court Clerks and Garden Street Parking Structure projects in 2001, to a new project, SB 1732 Court Facilities Deficiencies Program. This program will evaluate, and if necessary, correct deficiencies within existing County owned, Court occupied facilities, potentially identified during facility transfer negotiations between the County and State Administrative Office of the Courts (AOC), as required by the Trial Court Facilities Act of 2002 (SB 1732). Per SB 1732, any contract for transfer of building title, identified to contain deficiencies constituting a significant threat to life, safety, health, or the functionality of the building, will require provision for correction of identified deficiencies to be eligible for transfer. On February 14, 2006, the Board allocated $470,000 for County match requirements related to a Federal Emergency Management Administration (FEMA) grant program for hazard mitigation in court facilities. This project is awaiting facility transfer negotiations with State Administrative Office of the Courts to determine scope of work.

On March 8, 2005, the Board authorized the 2005 COPs consisting of the following projects: Fire Station 51 Lompoc-Mission Hills New Station, Sheriff Isla Vista Foot Patrol Building, New Sheriff Station Lompoc, the County Elections-Recorder Office and Storage Building, and the Alcohol Drug and Mental Health Services Children’s Assessment and Transition Center. This action resulted in issuance of the 2005 COPs on April 21, 2005. Due to low interest rates, a true interest rate of 4.32% was realized.

Projects Funded by COPs, Related Revenue Sources to Pay Debt Service, and Project Status

<table>
<thead>
<tr>
<th>Department – CIP Project Name – Location</th>
<th>Revenue Source</th>
<th>Status</th>
</tr>
</thead>
</table>
The construction will be awarded May 2007  
Construction estimated to begin June 2007 |
| Sheriff - Isla Vista Foot Patrol Building – Isla Vista | General Fund | Architect hired August 2005  
Project approved by the State Coastal Commission on April 10, 2007  
Construction estimated to begin July 2007 |
| Sheriff – New Sheriff Station - Lompoc | General Fund | Architect hired September 2005  
The construction will be awarded May 2007  
Construction estimated to begin June 2007 |
Project funding and scope have changed. Alternatives developed October 2006 and will be proposed to the Debt Advisory Committee April 2007  
Design Development expected August 2007  
Construction estimated to begin January 2007 |
| CRA - County Elections Facility – Location TBD | General Fund | Project is currently under feasibility review. |
### Summary of Recommended FY 2007-08 Capital Projects and Operating Impacts ($ in Thousands)

<table>
<thead>
<tr>
<th>Department</th>
<th>Project or Class</th>
<th>Proposed CIP</th>
<th>Rec CIP</th>
<th>Variance from Prop CIP</th>
<th>Op Costs</th>
</tr>
</thead>
<tbody>
<tr>
<td>Public Works</td>
<td>Transportation Projects (CW)</td>
<td>$31,568</td>
<td>$31,568</td>
<td>$ -</td>
<td>$ -</td>
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<tr>
<td></td>
<td>Water Resource Projects (CW)</td>
<td>3,382</td>
<td>3,382</td>
<td>$ -</td>
<td>$ -</td>
</tr>
<tr>
<td></td>
<td>Resource Recovery &amp; Waste Management Projects (CW)</td>
<td>9,247</td>
<td>9,852</td>
<td>$605</td>
<td>$30</td>
</tr>
<tr>
<td>Alcohol Drug and Mental Health Services</td>
<td>Crisis &amp; Recovery Emergency Services (CARES) Facilities (SM)</td>
<td>700</td>
<td>700</td>
<td>$ -</td>
<td>$1,718</td>
</tr>
<tr>
<td></td>
<td>Rehab of Admin, Clinical and Acute Facilities (CW)</td>
<td>100</td>
<td>100</td>
<td>$ -</td>
<td>$ -</td>
</tr>
<tr>
<td>Parks</td>
<td>Tabano Hollow Bikeway Total (Goleta)</td>
<td>$ -</td>
<td>80</td>
<td>$80</td>
<td>$ -</td>
</tr>
<tr>
<td></td>
<td>Jalama Beach Expansion Acquisition &amp; Development (Gaviota)</td>
<td>298</td>
<td>172</td>
<td>(126)</td>
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<tr>
<td></td>
<td>Providence Landing Park (Lompoc)</td>
<td>400</td>
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<td>(400)</td>
<td>$347</td>
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<td>Santa Barbara County Parks Restroom Rehabilitation (CW)</td>
<td>80</td>
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<tr>
<td></td>
<td>Surfrider Trail Extension Total (Montecito)</td>
<td>52</td>
<td>45</td>
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</tr>
<tr>
<td></td>
<td>Cachuma Boat Launch Facilities (CW)</td>
<td>2,585</td>
<td>2,585</td>
<td>$ -</td>
<td>$ -</td>
</tr>
<tr>
<td></td>
<td>Cachuma Lake Recreation Area Improvements (CW)</td>
<td>1,175</td>
<td>1,175</td>
<td>$ -</td>
<td>$ -</td>
</tr>
<tr>
<td>Sheriff</td>
<td>Major Improvement to Building Facilities (CW)</td>
<td>814</td>
<td>814</td>
<td>$ -</td>
<td>$ -</td>
</tr>
<tr>
<td></td>
<td>Operations Complex - Los Alamos</td>
<td>990</td>
<td>(990)</td>
<td>$ -</td>
<td>$ -</td>
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<tr>
<td></td>
<td>Station 51 (Lompoc-Mission Hills) New Station (Lompoc)</td>
<td>1,793</td>
<td>2,483</td>
<td>$690</td>
<td>$ -</td>
</tr>
<tr>
<td></td>
<td>Isla Vista Foot Patrol (SB)</td>
<td>3,629</td>
<td>3,629</td>
<td>$ -</td>
<td>$ -</td>
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<tr>
<td></td>
<td>New Sheriff Station - Lompoc (Lompoc)</td>
<td>555</td>
<td>555</td>
<td>$ -</td>
<td>$ -</td>
</tr>
<tr>
<td></td>
<td>Integrated Justice System (CW)</td>
<td>200</td>
<td>200</td>
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<td>$ -</td>
</tr>
<tr>
<td></td>
<td>Technical Services Building (SB)</td>
<td>659</td>
<td>659</td>
<td>$ -</td>
<td>$ -</td>
</tr>
<tr>
<td></td>
<td>Computer-Aided Dispatch (CW)</td>
<td>504</td>
<td>504</td>
<td>$ -</td>
<td>$135</td>
</tr>
<tr>
<td></td>
<td>Jail Management System (JMS) (CW)</td>
<td>360</td>
<td>360</td>
<td>$ -</td>
<td>$34</td>
</tr>
<tr>
<td></td>
<td>Report Management System (RMS) (CW)</td>
<td>450</td>
<td>450</td>
<td>$ -</td>
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**Total** | **$ 80,420** | **$ 81,846** | **$ 1,426** | **$ 2,945**

### CAPITAL BUDGET SUMMARY

**Recommended FY 2007-08 Capital Budget, Conclusion**

The adjacent table summarizes by function and department the recommended FY 2007-08 allocations, and a summary of capital projects and operating impacts included in the FY 07-08 Recommended Budget.

Of the total of $81.8 million, there are $45.4 million of new funding and $36.4 million of carry-over funding, approved in prior years but not yet executed, for capital improvement projects in the capital budget. The recommended appropriation of $81.8 million is funded by more than 94 sources.

### PROPOSED FISCAL YEAR 2006-07 CAPITAL BUDGET

The adjacent table summarizes by function and department the recommended FY 2007-08 allocations, and a summary of capital projects and operating impacts included in the FY 07-08 Recommended Budget.

In accordance with adopted Budget Principles, the CIP proposes General Fund contributions of $2 million to the Deferred Maintenance Designation, $0.5 million to the Roads Designation, and $0.5 million to the Capital Designation to be recommended for inclusion in the FY 2007-08 Operating Budget.

The CIP contains categorical funding and General Fund contributions. In projecting five years into the future, it is not possible to identify all needs or available funding sources, thus, managing the progress of the CIP and anticipating future needs is an ongoing process. Updating the plan annually incorporates changing needs and funding.

### CONCLUSION

In accordance with adopted Budget Principles, the CIP proposes General Fund contributions of $2 million to the Deferred Maintenance Designation, $0.5 million to the Roads Designation, and $0.5 million to the Capital Designation to be recommended for inclusion in the FY 2007-08 Operating Budget.

The CIP contains categorical funding and General Fund contributions. In projecting five years into the future, it is not possible to identify all needs or available funding sources, thus, managing the progress of the CIP and anticipating future needs is an ongoing process. Updating the plan annually incorporates changing needs and funding.

### Tables:
- **Table I:** Summary of Departments
- **Table II:** Summary of Projects
### Table I: Summary of Departments ($000)

<table>
<thead>
<tr>
<th>Function / Department *</th>
<th>Prior Year(s) Expense</th>
<th>Est Act 2006-07</th>
<th>Five Year Funding Requirements</th>
<th>Five Year Total</th>
<th>Future Years</th>
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<td>Year 5 2011-12</td>
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<td>Fire U</td>
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* F = Fully Funded, P = Partially Funded, U = All Unfunded
## CAPITAL IMPROVEMENT PROGRAM SUMMARY

### Table I: Summary of Departments ($000)

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* F = Fully Funded, P = Partially Funded, U = All Unfunded

E - 11
**Law & Justice**

**Court Special Services**

*Land, Buildings and Facilities*

<table>
<thead>
<tr>
<th>Project Description</th>
<th>Est Act</th>
<th>Year 1 2007-08</th>
<th>Year 2 2008-09</th>
<th>Year 3 2009-10</th>
<th>Year 4 2010-11</th>
<th>Year 5 2011-12</th>
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**Major Improvement to Building Facilities**

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**Public Defender**

*Major Improvement to Building Facilities*

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<td>2,393</td>
<td>5,792</td>
<td>1,577</td>
<td>4,393</td>
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<th>Year 3 2009-10</th>
<th>Year 4 2010-11</th>
<th>Year 5 2011-12</th>
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**Public Safety**

*Fire*

*Land, Buildings and Facilities*

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*Major Equipment*

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**Major Improvement to Building Facilities**

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* F = Fully Funded, P = Partially Funded, U = All Unfunded
### Table II: Summary of Projects ($000)

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### Table II: Summary of Projects ($000)

<table>
<thead>
<tr>
<th>Function / Department / Class / Projects *</th>
<th>Prior Year(s) Expense</th>
<th>Est Act 2006-07</th>
<th>Five Year Funding Requirements</th>
<th>Future Years</th>
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<th>Project Total</th>
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### Table II: Summary of Projects ($000)

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<th>Function / Department / Class / Projects *</th>
<th>Prior Year(s) Expense</th>
<th>Est Act 2006-07</th>
<th>Five Year Funding Requirements</th>
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</table>

* F = Fully Funded, P = Partially Funded, U = All Unfunded
## Table II: Summary of Projects ($000)

<table>
<thead>
<tr>
<th>Function / Department / Class / Projects</th>
<th>Prior Year(s) Expense</th>
<th>Est Act 2006-07</th>
<th>Five Year Funding Requirements</th>
<th>Future Years</th>
<th>Funding Status</th>
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### Capital Improvement Program Summary

#### Table II: Summary of Projects ($000)

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<thead>
<tr>
<th>Function / Department / Class / Projects *</th>
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<th>Funding Status</th>
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<tr>
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<td>Year 1 2007-08</td>
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<td>Future Years</td>
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<td>Traffic - Santa Maria Mesa Rd and Foxen Canyon Rd</td>
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#### Water Resources

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<tr>
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<td>Year 2 2008-09</td>
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* F = Fully Funded, P = Partially Funded, U = All Unfunded
<table>
<thead>
<tr>
<th>Function / Department / Class / Projects *</th>
<th>Prior Year(s) Expense 2006-07</th>
<th>Est Act</th>
<th>Five Year Funding Requirements</th>
<th>Five Year Total</th>
<th>Future Years</th>
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<td>Land, Buildings and Facilities</td>
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* F = Fully Funded, P = Partially Funded, U = All Unfunded
## Table II: Summary of Projects ($000)

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<th>Function / Department / Class / Projects * Prior Year(s) Expense</th>
<th>Est Act 2006-07</th>
<th>Five Year Funding Requirements</th>
<th>Funding Status</th>
<th>Project Total</th>
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<tbody>
<tr>
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<td>Year 1 2007-08</td>
<td>Year 2 2008-09</td>
<td>Year 3 2009-10</td>
<td>Year 4 2010-11</td>
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<tr>
<td><strong>Department Totals</strong></td>
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<td><strong>Major Equipment</strong></td>
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<td>Advanced Management of Performance and Projects</td>
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<td><strong>Class Totals</strong></td>
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<td><strong>Department Totals</strong></td>
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<td><strong>Transportation</strong></td>
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<td><strong>Department Totals</strong></td>
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</table>

* F = Fully Funded, P = Partially Funded, U = All Unfunded
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Introduction to Financial Policies

This section identifies some of the major policies and long-term financial management tools and planning documents that serve as guidelines for decisions and support the strategic direction of the County.

Santa Barbara County has received the Government Finance Officer’s Association’s (GFOA) Distinguished Budget Presentation Award for the last ten consecutive years and the International City/County Management Association’s (ICMA) Certificate of Distinction for the last five consecutive years. The County has achieved these awards through the use of sound financial planning and policies which primarily relate to the integration of capital planning, debt planning, cash management, and strategic planning to ensure prudent use of resources.

This section includes an overview of the County’s Board adopted policies as well as operational practices guided by oversight authorities such as federal, state, and national finance organizations. The following sections are included:

Financial Planning policies: balanced budget, budget controls and accountability, budget coordination, long-range planning, asset inventory, and investment policy;

Revenue policies: revenue diversification, fees and charges, one-time revenues, unpredictable revenues;

Expenditure policies: debt capacity, issuance, and management policy, long term debt capacity, issuing debt, legal debt limit, bond rating, certificates of participation, reserve accounts, reserve and designations management policy, discretionary reserves and designations, internal service fund reserve, contingency reserve management, operating and capital expenditure accountability and reporting; and

Capital Improvement Program policies.

Financial Planning Policies:

Balanced Budget – Adopted by the Board of Supervisors on 11/14/2006

The County Executive Officer shall present a balanced budget for all County operating funds, on an annual basis, to the Board of Supervisors for scheduled public hearings in June of each year.

- Available funding sources shall be at least equal to recommended appropriations.
- As a general rule, the year-end undesignated General Fund balance should not be used to fund ongoing operations, but could be used to fund designations such as the Strategic Reserve and the General Fund Contingency.

The purpose of the following policy is to clarify department head responsibility and accountability for maintaining departmental expenditure levels within the approved budget and collecting, in a timely manner, the full amount of revenues budgeted, and making timely budget adjustments, as necessary.


- If a budget over expenditure is projected to occur, the department head responsible for the budget shall perform one or more of the following steps in the following order:
  - Lower the expenditure level to maintain overall expenditures within the total amount budgeted
  - Request a transfer from a reserve/designation within the same department and fund under the department head's control
  - Prepare a transfer request from the Contingency account and an agenda item for the Board of Supervisors with a memo to the County Executive Officer, providing adequate justification

- If budgeted revenue is projected to be under-achieved, the department head responsible for that budget shall take one or more of the following steps in the following order:
  - Attempt to speed up revenue collections, or obtain additional revenues
  - Lower expenditure levels so that originally budgeted County Contribution is not exceeded and notify the County Executive Officer
  - Request a transfer reducing appropriations from a reserve/designation within the same department and fund under the department head's control
  - Prepare a transfer request from the Contingency account and an agenda item for the Board of Supervisors with a memo providing adequate justification

- If, at the end of a fiscal year, a department budget has over-expended its appropriation and/or under-realized its revenue, the department head responsible for that budget will report in writing to the Board of Supervisors by the third Board of Supervisors' meeting following the fiscal year, explaining the reasons therefore.

- Government Code Section 29121 provides that department heads may be held personally liable for their departmental over expenditures. The Board of Supervisors reserves the right to apply this law in instances of department heads failure to adhere to the procedures outlined in this policy.

Budget Coordination

On any proposed budget adjustment (reduction or enhancement), the department proposing the change shall consider impacts on other departments, and discuss possible impacts with these departments, so that all positive and negative impacts can be considered before the reduction or enhancement is formally proposed to the County Executive Officer.
**Long-Range Planning: Monitoring Efforts to Achieve Results**

Adoption of the budget is not the end of the budget process. In order to insure execution of the Board’s adopted policy, the County uses three formal reporting and review processes to facilitate County executives and managers monitor and evaluate progress and assist in achieving stated objectives and priorities.

**Performance Measures**

Departments will continue to review, refine, and extend performance measures that measure the level/amount/unit cost of program services provided.

**Monthly Financial Reviews:** Called “MoPros,” abbreviation for “Monthly Projections.” Reviews of each department’s actual and projected expenditures and revenues begin in October of each year. The County Budget Director chairs these reviews.

**Quarterly Operations Review Meetings:** A Deputy or Assistant County Executive Officer chairs these meetings with Department Directors that focus on Recurring Performance Measures and measures of resource use, such as Lost Time Reports and position vacancy analysis. Progress toward achieving stated strategic actions is also reviewed. Operations Review Meetings also provide an opportunity for the CEO Executives and Department Directors to discuss other operational issues that either may wish to include on the meeting agenda.

**Project Management and Reporting:** Projects have specific timeframes and deliverables - that is, they have a beginning, an end and a specified product. Examples of typical County projects include: construction of a bridge, installation of a data system, development and implementation of a major process improvement, etc. The County views project management as a core strategic management function, and as such, developed the Project Reporting System (PRS) and corresponding Project Review meetings chaired by the CEO in alignment with the organizational strategic goals. PRS is a web-based application available to all County departments designed to assist project managers, department managers, and executives in managing the status of projects, assignment of projects, and source of projects. Currently, 17 of the 24 County Departments voluntarily utilize PRS to track and manage a current total of 331 projects. Every month Project Review meetings are held where the current status of selected projects are presented to the County Executive Officer, the Deputy County Executive Officers, and Department Heads. These meetings provide an opportunity to gain or expand executive support for a project, collaborate with other departments to solve problems, break through departmental boundaries, and provide the organization with current project status. Since January 1, 2000, over 1,000 projects have been completed.

**Finance**

**Asset Inventory**

**Financial Asset Management and Capitalization Policy**

Capital assets are tangible and intangible assets of significant value that benefit multiple years and are broadly classified as Land, Land Improvements, Buildings, Building Improvements, Infrastructure, and Equipment. The guidelines define capital assets under each classification, identify useful life ranges, set minimum capitalization thresholds, and include examples of costs to include in the value of the capital asset. Additionally, the guidelines discuss the treatment of unique items such as Computer Software, Capital Leases, Self-Constructed Assets, Works of Art, Donated Assets, Construction in Progress, Costs incurred Subsequent to Acquisition, and Transfers of Assets between Funds.

Capital assets are to be accounted for at historical cost, or if cost is not practically determinable, an estimated fair market value at the time acquired or placed into service. Generally, cost includes all expenses associated with the acquisition, construction, and installation of a capital asset. Salvage/residual values, if applicable, should be determined prior to recording the asset.

The funding source of an asset shall always be recorded. Identify multiple funding sources if applicable. If the funding source cannot be determined the asset shall be recorded under the general fund.

**Investment Policy**

The County of Santa Barbara’s Treasurer Investment Policy, in accordance with State law, is presented annually to the Treasury Oversight Committee (TOC) and to the Board of Supervisors for approval. The TOC meets quarterly and must provide quarterly investment reports to the Board of Supervisors. The Investment Policy provides a basis for implementation and management of a prudent, conservative investment program.

It is the policy of the Santa Barbara County Treasurer to invest public funds in a manner which provides the maximum security of principal invested with secondary emphasis on achieving the highest return, while meeting the daily cash flow needs of the Investment Pool participants and conforming to all applicable State statutes and County resolutions governing the investment of public funds.

**Revenue Policies:**

**Fee and Charges: Costs and Revenues**

- The full cost of county services will be calculated in all cases where fees are charged and/or service contracts (such as with cities or by one department to another) are negotiated.
- For charges to outside agencies, such as cities, full cost includes cost allocation charges unless prohibited by law.
- For charges from County internal service funds and special revenue funds, full cost includes cost allocation charges.
For other charges between County departments, full cost includes departmental overhead but does not include cost allocation charges.

In all cases, unless precluded by law, contracts, or current Board policy, full costs shall be recovered. As with budget reductions or enhancements, a provider department shall inform and discuss cost calculation changes with user departments prior to budgeting the change.

Departments are encouraged to identify new revenue sources and to develop proposals, which would generate new revenues, to pay for services provided to county residents and visitors.

Where not prohibited by law, departments must maximize the use of non-General Fund revenue, existing designations, and trust funds, before using General Fund contribution amounts to fund programs.

One-time Revenues

Grants
According to the County of Santa Barbara On-line Policies and Procedures Manual, Activated August 1993, updated November 17, 1998, departments' expenditures for grant-funded programs will not exceed projected grant revenues. Authorization for higher expenditures without offsetting revenues must be obtained in advance from the Board of Supervisors.

Unanticipated Revenues

According to the County of Santa Barbara On-line Policies and Procedures Manual, Activated August 1993, updated November 17, 1998, the following policies guide the use of unpredictable revenues for the County:

A. The appropriation of unanticipated revenue during the year will only be considered if the department has achieved its year-to-date budgeted revenue and anticipates receiving the remainder of its budgeted revenue during the current fiscal year.

For example: A department with an estimated year-to-date revenue of $100,000 must have received at least $100,000 by that date, and anticipate receiving the remainder of its estimated revenue, during the current fiscal year, before the County Executive Officer will consider recommending a request to appropriate any unanticipated revenue.

Department heads, in processing fund transfers, must estimate the date(s) by which the unanticipated revenue will be received and whether it will be in advance or in arrears of expenses. If the full amount of unanticipated revenue is estimated to lag behind the expenditure of program funds, this must be specified on the fund transfer with a recommendation on how to deal with the delayed receipt of revenues.

B. Exceptions to A. will be considered on a case-by-case basis. For example, the appropriation of unanticipated revenue for grant-funded programs may be considered.

Expenditure Policies:

Debt Management Policy, Capacity, and Issuance

The County of Santa Barbara will maintain, at all times, debt management policies that are fiscally prudent, consistent with County, State and Federal law, and that reflect the needs of the unique urban and rural nature of the County.

Policy on Issuing Debt

In 1991, the Board of Supervisors established a Debt Advisory Committee (DAC) to provide advice to them on the issuance and management of the County’s debt. Members of the Committee include the County Executive Officer, Auditor-Controller, Treasurer-Tax Collector, County Counsel and one member of the Board of Supervisors. The Board of Supervisors adopted the County of Santa Barbara Debt Management Policy which is used by the DAC as a guideline for planning and management of municipal debt originated through the Santa Barbara County Treasurer. The Policy provides the foundation for a well-managed debt program and helps to ensure that debt is issued prudently and is cost effective. In its review of proposals to issue new debt, the Committee considers the following four factors:

<table>
<thead>
<tr>
<th>Debt Management</th>
<th>total outstanding and per capita debt, future borrowing plans and sources of revenue</th>
</tr>
</thead>
<tbody>
<tr>
<td>Financial</td>
<td>trends of past operations and current conditions, budget analysis, fund balance projections</td>
</tr>
<tr>
<td>Administrative</td>
<td>management policies, adequate provision of mandated services</td>
</tr>
<tr>
<td>Economic</td>
<td>assessment of the strength and diversity of the local economy</td>
</tr>
</tbody>
</table>

Legal Debt Limit

Government Code Section 29909 prescribes the bonded debt limit for general law counties at 1.25% of “the taxable property of the county as shown on the last equalized assessment roll.” Santa Barbara County’s gross assessed value of taxable property as of June 30, 2006 is estimated at $54.8 billion, making the debt limit approximately $685.0 million. The County uses Certificates of Participation (COPs) to issue debt which are not bonded, long-term debt. Outstanding Certificates of Participation debt comprised of principal and interest, at June 30, 2007 is $83.8 million. When COP debt is compared to the legal bonded debt limit, COP debt equals 12.2% of the legal bonded debt limit.

Certificates of Participation

The County of Santa Barbara has used Certificates of Participation (COPs) as a primary means of financing capital needs that are not Public Works infrastructure such as roads, bridges and flood control projects. COPs are securities issued and marketed to investors in a manner similar to tax-exempt bonds. They are created in conjunction with lease agreements which encumber County-owned property.
In a COP transaction, the County enters into an agreement with a third party, the Santa Barbara County Finance Corporation, to lease an asset (normally a building or building complex) over a specific period of time at a predetermined total cost. The asset, owned by the County and leased to the Finance Corporation, is then subleased back to the County. In this transaction, the Finance Corporation assigns its rights to a bank trustee who collects the “rent” revenues to make debt service payments to holders of the Certificates and who keeps required reserve deposits on the County’s behalf. An underwriter sells the COP whose proceeds are used for the approved capital projects.

The Finance Corporation was created as a public benefit, non-profit corporation, to issue certificates and to lease back various assets. The COPs are secured by the annual sublease payments, paid by the County for use of the facilities. The certificates of participation contain certain covenants, which are deemed by the County to be duties imposed by law.

The County must include the applicable sublease payments due each year in its annual budget and make the necessary appropriations. This annual appropriation distinguishes certificates of participation from general obligation bonds. The County is also required to maintain certain levels of liability, property damage, casualty, rental interruption and earthquake insurance in connection with each lease agreement.

In February 2006, Moody’s Investors Service affirmed the County’s long-term rating and revised its rating outlook to stable. The stable outlook, as indicated by Moody’s, is primarily a reflection of the “County’s prudent financial management and continued fiscal health. The County’s ratings also continue to reflect its strong fundamental rating factors, including its steadily growing tax base and extremely low debt levels.” Moody’s further states that “By maintaining conservative budget practices, officials have mitigated the effects of revenue weakness and State financial difficulties and maintained healthy, though slightly lower, financial reserves.”

Santa Barbara County received an AA- rating from Standard & Poor’s and an A1 from Moody’s for its 2006 long-term certificates of participation. Standard & Poor’s commented upon the County’s continued strong growth in its diverse tax base, above-average and increasing income indicators, relatively low unemployment, continued good financial performance, and very low debt levels without significant debt needs. They also remarked upon the fairly stable level of the County’s reserves despite recent state and nationwide economic downturns and state funding reductions to counties.

Reserve Accounts

Reserve and Designations Management Policy

According to the Auditor-Controller Technical Accounting Bulletin #2, in the County of Santa Barbara, Reserves and Designations are both components of Fund Balance. Reserved fund balance is used to segregate net financial assets that are not spendable or available for appropriation. Designated fund balance is used by governments to specially segregate or earmark financial resources for specified purposes.

Discretionary Reserves and Designations

- The $1 million annual strategic reserve contribution, provided to build a reserve approximately equal to 30 days working capital ($30 million), will be continued if funds are available.
- The $2 million designation for capital maintenance and repair, the $500,000 for new capital projects, and the $500,000 for roads/concrete repair will be continued, subject to review and prioritization during the budget process.

Internal Service Fund Reserve

The County of Santa Barbara operates in accordance with State law regarding working capital reserves. Internal service funds are dependent upon a reasonable level of working capital reserve to operate from one billing cycle to the next. Charges by an internal service activity to provide for the establishment and maintenance of a reasonable level of working capital reserve, in addition to the full recovery of costs, are allowable. A working capital reserve as part of retained earnings of up to 60 days cash expenses for normal operating purposes is considered reasonable. A working capital reserve exceeding 60 days may be approved by the cognizant Federal agency in exceptional cases.

Contingency Reserve Management

According to the Auditor-Controller Technical Accounting Bulletin #2, in the County of Santa Barbara, the amount that each fund identifies as its contingency should be set aside in that fund’s
Designation for Contingencies Account. Since the contingency is a designation of fund balance, the procedures listed in the bulletin are followed for proper accounting of the contingency activity.

**Enterprise Fund Reserve Policy (Proposed)**

Generally, Enterprise Funds are used when services are provided primarily to customers outside the County reporting entity and are maintained to meet the following objectives:

a. Ensure adequate funding for operations;
b. Ensure adequate funding for infrastructure repair and replacement; and;
c. Provide working capital to absorb rate fluctuations and provide stable rates to customers.

Enterprise Funds must be operated and managed as an ongoing business entity and therefore the focus is on long term sustainability using the economic resources measurement focus and the full accrual basis of accounting. Accordingly, Enterprise Funds will have revenues (customer charges, interest income, and all other income) sufficient to meet all cash operating expenses, depreciation expense, and prescribed cash reserves per financial policies unique to each enterprise activity. The following policies regarding reserve fund equity are intended to meet the above objectives:

1. Enterprise Fund Reserves such as reserve for capital replacement, and reserve for investment in capital assets will be funded and maintained as necessary and prudent for the operation of the specific Enterprise Fund. Such reserves and their funding will be reviewed either annually or bi-annually during the budget process.
2. Each Enterprise Fund should maintain a reserve for working capital to provide enough funds to allow the Board to react and adopt a financial plan which can adequately deal with a variety of short-term adverse economic circumstances which may materialize. A common “general operating” reserve standard for Enterprise Fund operations ranges anywhere from 30 to 90 days of operating expenses.
3. Enterprise Funds should maintain a reserve for contingency which will support operations during times of financial emergencies. The amount of the contingency reserve will be determined based on a risk assessment of each Enterprise Fund including funding status of other reserves.
4. The Resource Recovery and Waste Management Fund should establish a reserve for post closure that, at the end of the useful life of the Tajiguas Landfill, will provide funding towards one or a combination of:
   a) A replacement facility,
   b) An alternative technological process to dispose of waste currently being buried at the landfill, or
   c) Fully funding landfill post closure costs should the pledge of revenue stream be reduced or eliminated.
5. The Laguna Sanitation District shall establish a reserve for capital expansion that will provide for the expenses associated with expanding the capacity of the plant facilities due to new or additional growth, upgrades and major rehabilitations. Funding will be collected from new and existing development via connection fees.

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**Operating and Capital Expenditure Accountability**

**Expenditure Reporting**

According to the County of Santa Barbara On-line Policies and Procedures Manual, Activated August 1993, updated November 17, 1998, the following policies guide expenditure reporting for the County:

- It shall be the responsibility of the County Executive Officer and Auditor-Controller to submit a combined Quarterly Financial Status Report to the Board of Supervisors in October, January and April of each year. This report shall provide a projection by department of expenditures and revenues, identifying projected variances. It will also include recommendations and proposed corrective actions. In addition, the County Executive Officer and Auditor-Controller shall submit a fiscal year-end Financial Status Report to the Board of Supervisors in July.
- Except for payroll, the County's financial system does not process payments and disbursements when over-expenditure of object levels of accounts would result from such payment.
- Even if unexpended appropriation savings are available to correct an over-expended account, the transfer of appropriations between major object categories (i.e., Salaries and Services and Supplies) will not be authorized if a department's actual financing (i.e., revenues, fund balance, reserves and designations) is projected to be less than that budgeted.

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**Capital Policies — Adopted by the Board of Supervisors on 04/3/2007**

1. The County will develop an annual five-year plan for capital improvements; it will include project design, development, implementation, and operating and maintenance costs.
2. Each project in the CIP shall show the estimated capital and on-going maintenance costs, known and potential funding sources, and a design and development schedule.
3. As used in the CIP, projects include land acquisition, buildings and facilities construction; these projects do not have a cost threshold. Also included in the CIP are projects that have a minimum cost threshold of $100,000 and include: major equipment, major improvements to existing buildings and facilities, transportation projects, water resources projects (i.e., storm drains), resource recovery and waste management projects (i.e., landfills), and major maintenance. Capital projects may include the acquisition of technology systems, including hardware and software, and also include equipment, heavy equipment, and machinery.
4. The development of the capital improvement budget will be coordinated with the development of the operating budget.
5. Annual capital costs shall be budgeted according to the County Auditor-Controller’s Capital Asset Policy and Guidelines.
6. Costs for County professional services needed to implement the CIP will be included in the appropriate year’s operating budget.
7. Annual operating budgets will provide adequate funds for maintenance of the County’s buildings and maintenance and replacement of the County’s capital equipment.
The annual budget process includes four phases:

**Phase I – (July – November) - Establish Budget Priorities & Principles**: The Board of Supervisors working with the County Executive Officer establishes the operating and capital budget priorities and the budget principles for the next fiscal year based upon the County Strategic Plan and after a series of workshops including an Environmental Scan of relevant economic, social, and demographic trends, a budget update with a five year forecast and an in-depth discussion of proposed budget principles.

**Phase II – (September – January) – Develop Capital Improvement Program**: Board priorities are transmitted to the Capital Advisory Committee (CAC), which is responsible for determining the long range capital requirements of the County. The CAC develops the annual capital budget instructions based on the priorities set by the Board. Capital budget instructions are distributed to Department Directors who are responsible for identifying and developing annual capital budget requests.

In developing the annual capital budget, Departments must determine the impact these capital projects will have on the following fiscal year’s operating budget. Consequently, this phase must be completed in advance of the distribution of the annual operating budget instructions.

**Phase III – (December – April) - Develop Operating Budget**: The Office of the County Executive develops and distributes the annual operating budget instructions based upon: Board priorities and budget principles established in October; the impact of annual capital budget requests on the operating budget; revenue and expense projections for the following fiscal year; and state and county long range economic indicators. Department budgets are developed by the Operating Department Directors and staff. It is subsequently reviewed and modified as necessary, through a collaborative effort among the County Executive Office, the Auditor-Controller’s Office, the Human Resources Department, and the Departments.

**Phase IV – June**: After a series of public meetings, the Annual Budget must be approved by a three-fifths majority of the Board of Supervisors. The legally mandated time requirements for budget approval are as follows:

<table>
<thead>
<tr>
<th>County Budget Act Requirement / Extension</th>
<th>Date</th>
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<tbody>
<tr>
<td>Revenue Estimates</td>
<td>June 10</td>
</tr>
<tr>
<td>Proposed Budget</td>
<td>August 10 / September 8</td>
</tr>
<tr>
<td>Budget Hearings</td>
<td>August 20 / September 18</td>
</tr>
<tr>
<td>Final Budget Approval</td>
<td>August 30 / October 2</td>
</tr>
<tr>
<td>Final Budget Filed with the State</td>
<td>November 1 / December 1</td>
</tr>
</tbody>
</table>

**Phase V – Amend the Budget**: Government Code Sections 29125 through 29130 authorizes amendments to the adopted budget through the budget revision process. Revisions enable Departments to move or adjust budgeted appropriations or adjust estimated revenues. The County’s Board of Supervisors also dictates policies regarding budget revisions. Budget revisions may be approved throughout the year in accordance with the following procedures:
• Revisions requiring Board of Supervisors approval are:
  • By a 4/5 vote: Appropriation transfer(s) adjusting unrealized revenue, unanticipated revenue, contingencies, reserves or designations.
  • By a 3/5 vote: Appropriation transfers between departments involving previously approved Board items; transfers creating appropriations for new fixed assets.
• Revisions that may be approved by the County Executive Officer are appropriation transfer(s) of $100 or more between object levels within a department, excluding new fixed assets.
• Revisions that may be approved by the County Auditor-Controller are interest earning related; adjustments to contingency for imprest (petty) cash transactions and minor appropriation transfer(s) of up to $100 within and between object levels within a department.

• Together the Offices of the County Executive and the Auditor-Controller review and process budget revisions by ensuring budget revisions are necessary and contain sufficient justification regarding the purposes of the revisions as well as follow accounting procedures.

County Budget Act
Sections 29005 and 30200 outline the State Controller forms and miscellaneous schedules necessary for conformity among California counties. Following the County Budget Act displayed in this section is a listing summary of the State Controller schedules 1 through 16 and supplementary schedules. These schedules are produced in their entirety in a separate publication and are incorporated by reference.

ARTICLE 1: General (Sections 29000 - 29009)
29000. Unless the context otherwise requires or provides, the general provisions set forth in this article, and the requirements concerning county budget matters prescribed by the Controller under Section 30200, govern the construction of this chapter.

29001. Except as otherwise defined in this section, the meaning of terms used in this chapter shall be defined in the accounting standards and procedures for counties prescribed by the Controller pursuant to Section 30200. As used in this chapter:

a) "Administrative officer," means the chief administrative officer, county administrator, county executive, county manager, or other officials employed in the several counties under various titles whose duties and responsibilities are comparable to the officials named herein.

b) "Auditor" means the county auditor or that officer whose responsibilities include those designated in Chapter 4 (commencing with Section 26900) of Division 2.

c) "Board" means the board of supervisors of the county, or the same body acting as the governing board of a special district whose affairs and finances are under its supervision and control.

d) "Controller" means the State Controller.
county budget matters as prescribed by the Controller pursuant to Section 30200. For comparative purposes the amounts of financing uses shall be shown as follows:

1) On an actual basis for the second fiscal year preceding that to which the budget is to apply.
2) On an actual basis, except for those uses that can only be estimated, for the first fiscal year preceding that to which the budget is to apply.
3) On an estimated basis for the budget year, as submitted by those officials or persons responsible therefore, or as recommended by the administrative officer designated by the board.
4) On an estimated basis for the budget year, as approved, or as adopted, by the board.

29007. There shall be a schedule in or supporting the budget document or separate ordinance or resolution, setting forth for each budget unit the following data for each position classification:

a) Salary rate or range, as applicable.
b) Number of positions currently approved.
c) Number of positions requested or recommended by the administrative officer if designated by the board.
d) Number of positions approved by the board.

d) The amounts proposed to be provided as appropriations for contingencies.
e) The amounts proposed to be provided as provisions for reserves and designations.

29008. At a minimum, within the object of fixed assets, the estimates for:

a) Land shall be shown in lump-sum amounts, except when included as a component of a project.
b) Buildings and improvements shall be shown separately as to each project, except that minor improvement projects may be given in totals.
c) Equipment shall be shown in a lump-sum amount by budget unit.

29009. In the proposed and final budgets the budgetary requirements shall equal the available financing.

ARTICLE 2. Filing of Estimates (29040 – 29045)

29040. On or before June 10th of each year, as the board directs, each official or person in charge of any budget unit shall file with the auditor an itemized estimate of available financing, financing requirements, and any other matter required by the board. If the board directs, the estimates shall also be filed with the administrative officer.

29042. The estimates shall be submitted on worksheet forms prescribed by the auditor, or the administrative officer if designated by the board. The officer prescribing the worksheet forms shall supply such forms.

29043. The auditor shall provide the estimates for bonded debt service requirements. He shall also provide or furnish to the responsible authority, as applicable, the estimates for bonded debt service requirements of:

a) School districts.
b) Any special district, the records for which are maintained in his office as required by law.

In addition to providing the estimates for debt service requirements, the auditor shall, if required pursuant to the policies of the board, also include a percentage of up to one-fourth of 1 percent of the amount to be raised by taxation for such debt service requirements applicable to any bond or bonds of any special district or zone or improvement district thereof, but excluding a school district.

29044. The auditor shall furnish to the administrative officer or such other official as the board directs, any financial statements or data, the preparation of which properly falls within the duties of his or her office, together with his or her recommendations, if any, for any changes to the estimated financing sources referenced in Section 29040.

29045. In the absence or disability, or failure of any official or person required to submit estimates pursuant to this article, they shall be submitted by the official or person in charge of the budget unit during the absence or disability of the principal, or shall be prepared by the auditor or the administrative officer as designated by the board.

ARTICLE 3. Proposed Budget (Sections 29060 - 29066)

29060. From the estimates the auditor, or the administrative officer if designated by the board, shall prepare a tabulation on forms prescribed by the State Controller in the manner as prescribed by the provisions of this chapter.

29061. The board may designate the administrative officer to review, hold hearings on, and recommend changes in the estimates before the tabulation is submitted to the board. Any differences between the recommendations and the estimates as submitted with which the official or person who submitted the estimates does not concur, shall be clearly indicated in the written recommendations or comments, or both.

29062. The tabulation shall be submitted to the board by the auditor, or by the administrative officer if designated by the board, on or before June 30th of each year, as the board directs.

29063. Upon receipt of the tabulation the board shall consider it and, on or before July 20th of each year, at such time as it directs, shall make any revisions, reductions or additions therein that it deems advisable. Any official or person whose estimates have been so revised, reduced or increased by the board shall be given the opportunity to be heard thereon before the board during or prior to the hearings required by Section 29080 of this chapter.

29064. a) On or before July 20th of each year the board, by formal action, shall approve the tabulation with the revisions, additions and changes in conformity with its judgment and conclusions as to a proper financial program for the budget period, whereupon it shall constitute the proposed budget for the period to which it is to apply.

b) The board may make additions and changes to the proposed budget as it desires up to the time of adoption of the final budget, provided that any increase or inclusion of additional items shall not be made after the public hearing on the final budget unless proposed in writing and filed with the clerk of the board before the close of the public hearing or unless approved by the board by four-fifths vote.

29065. On or before August 10th of each year, as the board directs, the proposed budget document, and the required statements if separate, shall be reproduced so that each member of the general public who desires may obtain one. Copies of any changes made to the proposed budget pursuant to subdivision (b) of Section 29064 shall be made available to the public 72 hours prior to the budget hearings.
29065.5. At a date on or before August 10th an official designated by the board shall file with the clerk of the board a tabulation prepared in accordance with the board's direction. When so filed, this tabulation shall constitute the proposed budget and shall be reproduced by the designated official so that each member of the general public may obtain one. When this section is implemented, it shall be the responsibility of the auditor to review the format of the tabulation and, if compatible with the requirements of Sections 29005, 29006, 29007, and 29008, to concur with its use. The alternative procedure prescribed by this section shall apply to a county only if the board adopts the procedure by resolution.

29066. On or before August 10 of each year, the board shall publish a notice once in a newspaper of general circulation throughout the county, stating that:

a) The proposed budget documents are available to members of the general public.

b) On a date stated in the notice, not less than 10 days after the budget documents are available, and at a time and place also stated in the notice, the board will meet for the purpose of conducting a public hearing on the proposed budget preparatory to making a final determination thereon, and,

c) Any member of the general public may appear at the hearing and be heard regarding any item of the budget or for the inclusion of additional items. The board may, by resolution, extend on a permanent basis or for a limited period the date required by this section from August 10 to September 8.

ARTICLE 4. Final Budget (Sections 29080 - 29093)

29080. On or before August 20 of each year, as the board directs, it shall meet at the time and place designated in the published notice, at which meeting any member of the general public may appear and be heard regarding any item in the proposed budget or for the inclusion of additional items. Any official whose estimates have been or are proposed to be revised, reduced, or increased, or who desires to change his or her estimates, shall be given the opportunity to be heard thereon. All proposals for the increase or the inclusion of additional items shall be submitted in writing to the clerk of the board before the close of the public hearing. The board may, by resolution, extend on a permanent basis or for a limited period the date required by this section from August 20 to September 18.

29081. The hearing may be continued from day to day until concluded, but not to exceed a total of 10 calendar days, and shall be concluded before the expiration of 10 calendar days if there are no requests or applications on file with the clerk of the board for further hearings prior to the close of the hearings. The board may, by resolution, extend on a permanent basis or for a limited period the number of days for a continuance under this section from 10 to 14.

29082. At the time the estimates for a budget unit are under consideration, the board may call in the official or person who submitted such estimates for examination concerning any matter relating to the budget. The person or official may also be called by the board if any member of the general public files with the clerk of the board a written request to question any of the estimates made by that official or person.

29083. The auditor, or a deputy designated by him, shall attend the public hearing on the proposed budget, and shall furnish the board with any financial statements and data it requires.

It shall be the responsibility of the auditor to revise the proposed budget to reflect the actions of the board pertaining thereto in developing the final budget document.

29084. The budget may contain an appropriation or appropriations for contingencies which the board may establish by either or a combination of the following methods:

a) Setting aside an amount within a fund not to exceed 15 percent of the total appropriations from the respective fund exclusive of the amount of the appropriation for contingencies.

b) Setting aside an amount in a separate contingency fund or in the General Fund not to exceed 15 percent of the total appropriations contained in the budget, exclusive of all appropriations for bonded debt service and all appropriations for contingencies. The total appropriations on which the 15-percent limitation is based shall exclude the total appropriations on each fund for which an appropriation for contingencies is established pursuant to (a).

29085. The budget may contain reserves, including a general reserve, and designations in such amounts as the board deems sufficient.

29086. Except in cases of a legally declared emergency, as defined in Section 29127, the general reserve may only be established, canceled, increased or decreased at the time of adopting the budget as provided in Section 29088.

29088. a) After the conclusion of the hearing, and not later than August 30 of each year, and after making any revisions of, deductions from, or increases or additions to, the proposed budget it deems advisable during or after the public hearing, the board shall by resolution adopt the budget as finally determined. Increases or additions shall not be made after the public hearing, unless the items were proposed in writing and filed with the clerk of the board before the close of the public hearing or unless approved by the board by four-fifths vote. The changes made pursuant to subdivision (b) of Section 29064 may be recorded as changes to the final budget.

b) Whenever the state budget is enacted after July 1, the board may, by resolution, extend the date specified by subdivision (a) for a period not to exceed 60 days from the date of the enactment of the state budget or October 2, whichever is later, or 15 days beyond the date specified in Section 29080.

c) The board may, by resolution, extend on a permanent basis or for a limited period the date specified by this section from August 30 to October 2.

29089. The resolution of adoption of the budget of the county and of each special district shall specify:

a) Appropriations by objects of expenditure within each budget unit.

b) Other financing uses by budget unit.

c) Intrafund transfers by budget unit.

d) Residual equity transfers-out by fund.

e) Appropriations for contingencies, by fund.

f) Provisions for reserves and designations, by fund and purpose.

g) The means of financing the budget requirements.

h) The appropriations limit and the total annual appropriations subject to limitation as determined pursuant to Division 9 (commencing with Section 7900) of Title 1.
29090. The adoption of the budget may be accomplished by a resolution in which the adoption is effectuated by reference to the financing requirements in the budget as finally determined, provided that the minimum requirements set forth in Section 29089 are met in the budget document. If adopted by reference, the budget shall have the same effect and be subject to the same provisions of law as if the resolution of adoption had been accomplished by specific designation.

29091. The several amounts of proposed financing uses specified in the resolution as finally adopted are thereby appropriated at the object level except for fixed assets, which are appropriated at the sub object level as referenced in Section 29008 for the various budget units of the county and for the special districts for the period to which the budget is intended to apply.

29092. The board may set forth appropriations in greater detail than required in Section 29089 or 29091 and may authorize any additional controls for the administration of the budget as it deems necessary; the board may designate a county official to exercise these administrative controls.

29093. A copy of the completed budget as finally determined and adopted shall be filed by the auditor in the office of the clerk of the board and the office of the Controller not later than November 1 of each year. If the auditor, after receipt of written notice from the Controller, fails to transmit a copy of the budget within 20 days, he or she shall forfeit to the state one thousand dollars ($1,000) to be recovered in an action brought by the Attorney General, in the name of the Controller. The board may, by resolution, extend on a permanent basis or for a limited period the date specified by this section from November 1 to December 1.

ARTICLE 5. Tax Levy (Sections 29100 - 29109)

29100. On or before the first business day of September of each year, the board shall adopt by resolution the rates of taxes on the secured roll, not to exceed the 1-percent limitation specified in Article XIII A of the Constitution and Sections 93 and 100 of the Revenue and Taxation Code; for voter-approved indebtedness, the board shall adopt the rates on the secured roll by determining the percentage of full value of property on the secured roll legally subject to support the annual debt requirement. Each rate shall be such as will produce the amount determined as necessary to be raised by taxation on the secured roll after due allowance for delinquency, anticipated changes to the roll, disputed tax revenues anticipated to be impounded pursuant to Section 26906.1, amounts subject to Part 1 (commencing with Section 33000) of Division 24 of the Health and Safety Code, and other available financing sources. The board may adopt a rate for voter-approved indebtedness as will produce an amount determined as appropriate for necessary reserves. For purposes of this section, "an amount appropriate for necessary reserves" shall be limited to an amount sufficient to accommodate the county's anticipated annual cash-flow needs for servicing the county's voter-approved debt. The reserve may service only the debt for which the extraordinary rate is levied. All interest earned on the amount deposited in the necessary reserve shall accrue to the necessary reserve. The board may, by resolution, extend on a permanent basis or for a limited period the date specified by this section from the first business day of each September to each October 3.

29100.6. On or before November 1 of each year each county auditor shall file with the Controller in such form as the Controller directs, a statement of the amounts of exempt values granted for the homeowners' property tax exemption under subdivision (k) of Section 3 and Section 25 of Article XIII of the Constitution for the county, each city and school district or portion thereof within the county, each special district or subdivision or zone thereof or portion thereof within the county, for which a tax levy is carried on the county assessment roll. The auditor shall therein compute and show the total amount of ad valorem tax loss to the county and the cities and districts resulting from the exemption and the statement shall claim such amount against the state for payment of reimbursement. The board may, by resolution, extend on a permanent basis or for a limited period the date specified by this section from November 1 to December 1.

29101. After adopting the rates, the board shall levy the taxes upon the taxable property of the county in specific sums in terms of the rates so adopted. Each rate is upon the full assessed valuation of property and only upon property, which is legally subject to such tax.

29102. Unless otherwise provided by law, the authority and duties of the county board of supervisors with respect to adopting tax rates and levying of taxes prescribed in this article shall have application to school districts and to special districts, or zones or improvement districts thereof, whose affairs and finances are not under the supervision and control of the county board of supervisors but for which a tax levy is carried on the regular county assessment roll. If the assessed value of the taxable property in a special district on the unsecured roll exceeds the assessed value of the taxable property on the secured roll, the special district tax rate which is adopted by the board for the secured roll shall be adjusted to an amount which the board determines will meet the estimated annual revenue requirements of the district for both the current and the next succeeding year.

29103. It shall be the responsibility of the auditor to calculate the several tax rates for the board's action thereon.

29104. The board may adopt a rate ending in the next highest fraction of a percent for a fund, or for a group of funds having the same tax base. Any cash collections resulting from this rate or from an excess resulting from any other cause shall not invalidate the levies.

29105. In the resolution adopting tax rates, the entity or fund with its corresponding rate shall be designated in any manner sufficient to identify it.

29107. The tax rates for property not sufficiently secured as provided in Section 12 of Article XIII of the Constitution are levied in the amounts therein provided and need not be formally levied by the board.

29109. On or before November 1 of each year, the auditor shall forward to the Controller, in such form as the Controller directs, a statement of the rates of taxation, the assessed valuation as shown on the current equalized assessment roll, the amount of taxes to be levied and allocated pursuant to the Revenue and Taxation Code. If the auditor, after receipt of written notice from the Controller fails to transmit the statements within 20 days, he or she shall forfeit to the state,
one thousand dollars ($1,000) to be recovered in an action brought by the Attorney General, in the name of the Controller. The board may, by resolution, extend on a permanent basis or for a limited period the date specified in this section from November 1 to December 1.

ARTICLE 6. Appropriations and Transfers Sections (29120 - 29131)

29120. Except as otherwise provided by law, the board and every other county or special district official and person shall be limited in the incurring or paying of obligations to the amounts of the appropriations allowed by the board as originally adopted or as thereafter revised by addition, cancellation or transfer.

29121. Except as otherwise provided by law, obligations incurred or paid in excess of the unencumbered balance of the amounts authorized in the budget appropriations are not a liability of the county or special district, but the official authorizing the obligation in an amount known by him to be in excess of the unencumbered balance of the appropriation against which it is drawn is liable therefore personally and upon his official bond.

29122. The board shall approve no claim and the auditor shall issue no warrant for any obligation in excess of that authorized therefore in the budget appropriation, except upon an order of a court of competent jurisdiction, for an emergency, or as otherwise provided by law. Provided, further, with respect to a newly created special district or county service area, whenever it is desired to commence operations prior to the time for adoption of a budget for such district or service area, the amount of any money advanced or transferred to such district or service area under authority of law may be made available to meet the financing requirements of the district or service area under the provisions of Section 29130.

29124. a) If at the beginning of any fiscal year, the appropriations applicable to that year have not been finally determined and adopted, the auditor shall approve payments for the support of the various budget units in accordance with the following authorizations:
   1) Except as otherwise provided in subdivision (b), the several amounts set forth in the proposed budget for the objects and purposes therein specified, except obligations for fixed assets, residual equity transfers, and for new permanent employee positions, are deemed appropriated until the adoption of the final budget.
   2) Obligations for fixed assets, residual equity transfers, and for new permanent employee positions are deemed appropriated until the adoption for the final budget if specifically approved by the board. For the purposes of this subdivision, the words "new permanent employee positions" do not include any employee positions created in lieu of an employee position, which is abolished.
   3) If the proposed budget has not been approved by the board, the amounts deemed appropriated shall be based on the budget of the preceding year, excluding fixed assets and residual equity transfers unless specifically approved by the board.

b) Notwithstanding any other provision of this section, prior to the adoption of a final budget, the board of supervisors may impose expenditure limitations that are more restrictive than those contained in this section.

29125. Transfers and revisions may be made with respect to the appropriations as specified in the resolution of adoption of the budget, except with respect to transfers from the appropriations for contingencies, by an action formally adopted by the board at a regular or special meeting and entered in its minutes. The board may designate a county official to approve transfers and revisions of appropriations within a budget unit.

29126. At any regular or special meeting the board may cancel any appropriation in whole or in part that is not needed and transfer the amount canceled to the appropriation for contingencies of the fund from which the appropriation was originally made if there is one, or to any appropriation for contingencies account, or fund, to which the amount canceled may be properly transferred. If there is no appropriation for contingencies in the respective fund, the board may establish one.

29126.1. At any regular or special meeting the board may cancel any unused appropriation in whole or in part upon determining that the source of funding of the appropriation will be unrealized in whole or part. A corresponding reduction shall be made to the approved revenue estimates.

29126.2. The auditor may review and issue reports and make recommendations regarding estimated available financing, or actual available financing, or both, and the status of appropriations. The auditor shall submit to the board, and any other official the board may designate, a statement showing this information with respect to the condition of each separate budget appropriation and to the condition of estimated available financing, as the board requires.

29127. After adopting a resolution stating the facts constituting the emergency by a four-fifths vote of the board at any regular or special meeting, of the time and place of which all members have had reasonable notice, the board may appropriate and make the expenditure necessary to meet an emergency in any of the following cases:
   a) Upon the happening of an emergency caused by war, fire, failure or the imminent failure of a water system or supply, flood, explosion, storm, earthquake, epidemic, riot or insurrection.
   b) For the immediate preservation of order or of public health.
   c) For the restoration to a condition of usefulness of any public property, the usefulness of which has been destroyed by accident.
   d) For the relief of a stricken community overtaken by calamity.
   e) For the settlement of approved claims for personal injuries or property damages, exclusive of claims arising from the operation of any public utilities owned by the county.
   f) To meet mandatory expenditures required by law.

29128. All emergency expenditures shall be paid by warrant from any money in the county treasury in any fund from which the expenditure may properly be paid.

29129. If, at any time, there is insufficient money in the treasury to pay any such warrants, they shall be registered, bare interest and be called in the same manner as other county or special district warrants.
29130. At any regularly scheduled or properly noticed special meeting, the board by a four-fifths vote may make available for appropriation any of the following:

a) Balances in appropriations for contingencies, including accretions from cancellations of appropriations.
b) Designations and reserves (excluding the general reserve, balance sheet reserves, and reserve for encumbrances) no longer required for the purpose for which intended.
c) Amounts, which are either in excess of anticipated amounts or not specifically set forth in the budget derived from any actual or anticipated increases in available financing. The auditor may review and make recommendations regarding these amounts prior to the board action.

ARTICLE 7. Miscellaneous (Sections 29140 - 29143, and 30200)

29140. The budget document in which the proposed and the final budget, respectively, of the county are presented shall include a special statement showing the status of the financing uses from bond funds. The statement shall set forth the total estimated cost, and the total actual expenditures to date of each project, appropriately identified, and the fund from which financed.

29141. The budget document in which the proposed and final budget, respectively, of the county are presented shall include, a special schedule showing the managerial budget of each service activity financed by a proprietary fund established pursuant to the provisions of Section 25260 and 25261 of this code. The schedule shall set forth expected operations of the activity in such detail for revenues and expenses as will adequately display the nature and the approximate size of its operations. Comparative data as prescribed in section 29006 of the chapter shall be provided.

29142. Notwithstanding the provisions of any other statute or code providing to the contrary, when taxes or assessments are collected by the county for any special district, or zone or improvement district thereof, but excluding a school district, the board of supervisors may provide for a collection fee for such services which when collected shall belong to the county and shall be deposited to the credit of the general fund, and shall cover the expense and compensation of such officials of the county in the collection of such taxes and of the interest or penalties thereon, subject to the following:

a) For taxes covering debt service requirements on any bond or bonds authorized and issued by any such district, the tax rate fixed to raise such amounts may be fixed by the board of supervisors to include also a percentage of such amounts up to one-fourth of 1 percent thereof.
b) For taxes covering all purposes of such district, other than debt service requirements on bonds, the amount of the collection fees, if any, to be charged by the county shall be fixed by agreement between the board of supervisors and the governing board of such district and shall not exceed one-fourth of 1 percent of all money collected.

29143. Any unencumbered balance remaining to the credit of any appropriation shall lapse at the end of the fiscal year and shall revert to the available balance of the fund from which appropriated.

29144. All commitments covered by the reserve for encumbrances at fiscal year-end are appropriated for the succeeding fiscal year.

30200. Under this division the Controller shall prescribe for counties uniform accounting procedures conforming to Generally Accepted Accounting Principles. The procedures shall be adopted under the provisions of Chapter 3.5 (commencing with Section 11340) of Part 1, Division 3, Title 2 and shall be published in the California Administrative Code either in their entirety or by reference. The Controller shall prescribe such procedures after consultation with and the approval by the Committee on County Accounting Procedures. Approval of such procedures shall be by a majority vote of the members of the committee. The vote may be conducted by mail at the discretion of the chairperson of the committee, provided however, that should one or more of the members of the committee request a meeting for the purposes of voting the chairperson shall call a meeting of the committee as provided in Section 30201.

State Controller Schedules

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<th>Title</th>
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<td>Summary of County Budget</td>
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<td>Schedule 2</td>
<td>Analysis of Fund Balance Unreserved/Undesignated</td>
</tr>
<tr>
<td>Schedule 3</td>
<td>Detail of Provisions for Reserves/Designations</td>
</tr>
<tr>
<td>Schedule 4</td>
<td>Summary of Estimated Additional Financing Sources</td>
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<td>Schedule 5</td>
<td>Analysis of Financing Sources by Source by Fund</td>
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<td>Schedule 6</td>
<td>Analysis of Departmental Revenue by Department by Fund</td>
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<td>Analysis of Departmental Revenue by Function and Activity</td>
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<td>Summary Analysis of Departmental Revenue by Function</td>
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<td>Schedule 8A</td>
<td>Analysis of General Revenue</td>
</tr>
<tr>
<td>Schedule 9</td>
<td>Analysis of Current Property Taxes and Assessed Valuation</td>
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<tr>
<td>Schedule 10</td>
<td>Summary of County Financing Requirements by Function and Fund</td>
</tr>
<tr>
<td>Schedule 11</td>
<td>Summary of County Financing Requirements</td>
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<tr>
<td>Schedule 12</td>
<td>Summary of County Specific Uses by Department and Fund by Function and Activity</td>
</tr>
<tr>
<td>Schedule 13</td>
<td>Summary of County Uses by Function and Fund</td>
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<tr>
<td>Schedule 14</td>
<td>Department Detail (Department Table of Contents)</td>
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<td>Schedule 15</td>
<td>Operations of Internal Service Fund (Internal Service Funds Table of Contents)</td>
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<td>Schedule 16</td>
<td>Operations of Enterprise Fund (Enterprise Funds Table of Contents)</td>
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<td>Schedule 17</td>
<td>Summary of Special District Budgets</td>
</tr>
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<td>Schedule 18</td>
<td>Analysis of Special District Fund Balance Unreserved/Undesignated</td>
</tr>
<tr>
<td>Schedule 19</td>
<td>Detail of Provisions for Special District Reserves/Designations</td>
</tr>
<tr>
<td>Schedule 20</td>
<td>Special District Department Detail (District Table of Contents)</td>
</tr>
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Supplemental Schedules

Position Allocation
Job Class Table
Note: The State Controller Schedules are published in parallel and available at the same time as the Proposed Budget.
## Fiscal Year 2007-08 Budget Calendar

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<thead>
<tr>
<th>Month</th>
<th>County Executive</th>
<th>Auditor-Controller</th>
<th>Departments</th>
</tr>
</thead>
<tbody>
<tr>
<td>July 2006</td>
<td>Incorporate Final Budget adjustments</td>
<td>Work with CEO on final budget adjustments</td>
<td>Work with CEO on final budget adjustments</td>
</tr>
<tr>
<td></td>
<td>Produce Adopted FY 2006-07 Budget</td>
<td>Produce Adopted FY 2006-07 Budget</td>
<td>Work with CEO on final budget adjustments</td>
</tr>
<tr>
<td></td>
<td>With AC staff, hold a Lessons learned workshop w/depts.</td>
<td>Attend Lessons learned workshop</td>
<td>Attend Lessons learned workshop</td>
</tr>
<tr>
<td>Aug 2006</td>
<td>Research w/ AC staff on possible front end budget systems</td>
<td>Research w/ CEO staff on possible front end budget systems</td>
<td>Specific department volunteers will participate</td>
</tr>
<tr>
<td></td>
<td>Convene the Budget Advisory Committee (BAC) to discuss FY 2006-07 Budget process improvements</td>
<td>Attend &amp; participate in BAC meetings</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Submit 2006-07 Budget to GFOA</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Sept 2006</td>
<td>Capital Advisory Committee (CAC) reviews 5-Year (2006-11) Capital Improvement Plan (CIP) Instructions</td>
<td>Review &amp; modify CIP system as needed</td>
<td>Review CIP Instructions</td>
</tr>
<tr>
<td></td>
<td>Issue Instructions for 2007-12 CIP; hold CIP kick-off mtg.</td>
<td>Attend CIP kick-off meeting</td>
<td>Attend CIP kick-off meeting</td>
</tr>
<tr>
<td></td>
<td>Hold CIP System training</td>
<td>Assist with CIP System Training</td>
<td>Participate as needed</td>
</tr>
<tr>
<td></td>
<td>Through Employees University, offer countywide Financial Management Workshops for departments covering various Financial Information Network (FIN) reports &amp; providing optional methods of forecasting salaries, expenses &amp; revenues</td>
<td>Attend, participate &amp; assist with use of FIN</td>
<td>Attend Workshop and learn</td>
</tr>
<tr>
<td>Oct 2006</td>
<td>Develop &amp; distribute FY 2007-08 Operating Budget process requirements &amp; Budget Principles</td>
<td>Review FY 2007-08 Operating Budget process requirements &amp; provide input on budget principles</td>
<td>Review FY 2007-08 Operating Budget process requirements &amp; provide input on budget principles</td>
</tr>
<tr>
<td></td>
<td>Hold 1st Quarter Budget Update Workshop w/ Board of Supervisors</td>
<td>Assist as needed</td>
<td></td>
</tr>
<tr>
<td></td>
<td>First Monthly Projection Meetings (MoPros) with Departments to analyze &amp; discuss FY 2006-07 revenue &amp; expense projections by department, cost center, fund &amp; line item based on actual results as of 9/30/06. Note: MoPros will also be held to review data as if the end of December, January &amp; April.</td>
<td>Analyze FY 2006-07 revenue &amp; expense projections by department, cost center, fund &amp; line item based on actual results as of 9/30/06.</td>
<td>Analyze &amp; explain FY 2006-07 revenue &amp; expense projections by department, cost center, fund &amp; line item based on actual results as of 9/30/06.</td>
</tr>
<tr>
<td></td>
<td>Through Employees University, offer annual Performance Measurement Training &amp; Strategic Planning workshops</td>
<td>Assist as needed</td>
<td>Attend as needed</td>
</tr>
<tr>
<td>Nov 2006</td>
<td>Finalize 2007-08 Budget Principles &amp; present to Board of Supervisors for adoption</td>
<td>Commence Budget Process &amp; System Improvements.</td>
<td>Attend &amp; participate</td>
</tr>
<tr>
<td></td>
<td>CEO meets with Department Directors &amp; budget staff to discuss FY 2007-08 Operating Budget Process requirements &amp; Budget Principles</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>1st Qtrly Operational Review Meetings (ORMs) w/ Depts. to discuss FY 2006-07 Performance Measures, Lost Time &amp; Projections as of 9/30/05. Note: Will also be held after 2nd, 3rd &amp; 4th quarters of the FY.</td>
<td>Participate in meeting with department to discuss FY 2006-07 Performance Measures, Lost Time &amp; Projections as of 9/30/05</td>
<td>Meet with CEO &amp; AC staff to discuss FY 2006-07 Performance Measures, Lost Time &amp; Projections as of 9/30/06</td>
</tr>
<tr>
<td></td>
<td>Reviews Depts.’ 5-Yr CIP &amp; FY 2007-08 Capital Budget</td>
<td></td>
<td>Submit 5-Yr CIP &amp; FY 2007-08 Capital Budget to CEO</td>
</tr>
<tr>
<td>County Executive</td>
<td>Auditor-Controller</td>
<td>Departments</td>
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<td></td>
</tr>
<tr>
<td><strong>Nov 2006</strong></td>
<td></td>
<td></td>
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<tr>
<td>Approve any cost center re-mapping</td>
<td>Re-map department’s cost centers</td>
<td>Submit cost center re-mapping requests</td>
<td></td>
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<tr>
<td><strong>Dec 2006</strong></td>
<td></td>
<td></td>
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</tr>
<tr>
<td>FY 2007-08 Operating Budget Kick Off meeting; issue Operating Budget Instructions</td>
<td>Attend &amp; participate in FY 2007-08 Budget Kick Off meeting</td>
<td>Attend FY 2007-08 Budget Kick Off meeting; receive Budget Instructions</td>
<td></td>
</tr>
<tr>
<td>ISF Rates finalized</td>
<td>Submit Cost Allocation Plan to State</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Lead CAC meetings and send CIP to printer</td>
<td>Assist as needed</td>
<td>Participate in CAC meetings</td>
<td></td>
</tr>
<tr>
<td><strong>Jan 2007</strong></td>
<td></td>
<td></td>
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<tr>
<td>Attend as needed</td>
<td>Hold training on the Salary Model &amp; Downloading/Uploading budget data to the Budget Development system</td>
<td>Cost Center Mgrs/Depts prepare budgets, RPMs, pics/graphics, &amp; narrative Budgets due to CEO starting January 18, 2007</td>
<td></td>
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<tr>
<td>BOS submits 5-Year CIP to Planning Commission</td>
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<tr>
<td><strong>Feb 2007</strong></td>
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<tr>
<td>Review &amp; meet with depts. on FY 2007-08 Operating Budgets</td>
<td></td>
<td>Remaining budgets due to CEO Feb 1st-20th; meet w/CEO analysts</td>
<td></td>
</tr>
<tr>
<td>Hold 2nd Quarter Budget Update Workshop with Board of Supervisors</td>
<td>Assist as needed</td>
<td></td>
<td></td>
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<tr>
<td>Hold training on building Departmental pages for the Proposed Budget using the Budget Development System</td>
<td></td>
<td></td>
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<tr>
<td><strong>Mar 2007</strong></td>
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<tr>
<td>Review &amp; meet w/depts on FY 2007-08 budgets</td>
<td>Assist with Departmental meetings</td>
<td>Meet w/CEO analysts</td>
<td></td>
</tr>
<tr>
<td>Complete review &amp; balancing of Operating Transfers, intra-county transfers, significant changes, pictures</td>
<td>Assist in review &amp; balancing of Operating Transfers, intra-county transfers, &amp; significant changes</td>
<td>Assist in review &amp; balancing Operating Transfers, intra-county transfers, significant changes, pics</td>
<td></td>
</tr>
<tr>
<td><strong>Apr 2007</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Present 5-year Capital Improvement Program to BOS for review &amp; approval</td>
<td></td>
<td>Present departmental requirements to the BOS</td>
<td></td>
</tr>
<tr>
<td>Finalize FY 2007-08 Operating Budget &amp; send to printer</td>
<td>Assist as needed</td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>May 2007</strong></td>
<td></td>
<td></td>
<td></td>
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<tr>
<td>Publish notice of FY 2007-08 Budget Hearings</td>
<td></td>
<td></td>
<td></td>
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<tr>
<td>Distribute FY 2007-08 Proposed Budget</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Hold 3rd Quarter Budget Update Workshop with Board of Supervisors</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Hold MoPros financial meetings with departments to finalize FY 2006-08 Estimated Actuals</td>
<td>Attend meetings &amp; focus on the revenues</td>
<td>Attend meetings &amp; provide variance analysis as appropriate</td>
<td></td>
</tr>
<tr>
<td><strong>June 2007</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Hold FY 2007-08 budget hearings</td>
<td>Assist as required</td>
<td>Present departmental budgets</td>
<td></td>
</tr>
<tr>
<td>BOS Adopt FY 2007-08 Budget</td>
<td></td>
<td></td>
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</tr>
</tbody>
</table>
GLOSSARY

ACCRUAL BASIS - The recording of the financial effects on a government of transactions and other events and circumstances that have cash consequences for the government in the periods in which those transactions, events and circumstances occur, rather than only in the periods in which cash is received or paid by the government.

ACTIVITY - A specific and distinguishable service performed by one or more organizational component of a government to accomplish a function for which the government is responsible (e.g., law enforcement is an activity within the public safety function).

AB - California State Assembly Bill.

APPROPRIATION - Authorization granted by the Board of Supervisors to make expenditures.

AVAILABLE FINANCING - The dollar amount available for appropriations. This equals unreserved fund balance plus expected revenues plus reserve/designation releases.

AVAILABLE FUND BALANCE - The amount of fund balance available to finance appropriation requirements after deducting reserves.

BALANCED BUDGET - Available funding sources shall be at least equal to recommended appropriations; and as a general rule, the year-end undesignated General Fund balance should not be used to fund ongoing operations, but could be used to fund designations such as the Strategic Reserve and the General Fund Contingency.

BUDGET - A financial plan consisting of an estimate of proposed expenditures, their purpose for a given period of time, and the proposed means of financing them.

BUDGETARY ACCOUNTS - Accounts used to enter the formally adopted annual operating budget into the general ledger as part of the management control technique of formal budgetary integration.

BUDGETARY CONTROL - The control or management of a government or enterprise in accordance with an approved budget to keep expenditures within the limitations of available appropriations and available revenues.

CAC - Capital Advisory Committee. Reviews the County’s capital needs and prioritizes projects.

CalWORKs - California Work Opportunity and Responsibility to Kids. A welfare program operated by county welfare departments that gives cash aid and services to eligible needy families.

CAPITAL ASSETS - Land, improvements to land, easements, buildings, building improve-ments, vehicles, machinery, equipment, works of art and historical treasures, infrastructure, and all other tangible or intangible assets that are used in operations and that have initial useful lives extending beyond a single reporting period.

CAPITAL BUDGET - A plan of proposed capital outlays and the means of financing them.

CAPITAL EXPENDITURES - Expenditures resulting in the acquisition of or addition to the government's general fixed assets.

CAPITAL IMPROVEMENT PROGRAM (CIP) - The CIP is a compilation of capital projects intended to implement various plans, including community plans, facilities plans, and the County Comprehensive (General) Plan. Projects in the CIP indicate current and future capital needs.

CAPITAL LEASE - An agreement that conveys the right to use property, plant or equipment, usually for a stated period of time.

CAPITAL PROJECT - As used in the CIP, projects include land acquisition, buildings and facilities construction; these projects do not have a cost threshold. Also included in the CIP are projects that have a minimum cost threshold of $100,000 and include: major equipment, major improvements to existing buildings and facilities, transportation projects, water resources projects (i.e., storm drains), resource recovery and waste management projects (i.e., landfills), and major maintenance. Capital projects may include the acquisition of technology systems, including hardware and software, and also include equipment, heavy equipment, and machinery.

CAPITAL PROJECTS FUND - A fund created to account for financial resources to be used for the acquisition or construction of major capital facilities (other than those financed by proprietary funds and trust funds).

CAPITALIZATION POLICY - The criteria used by a government to determine which outlays should be reported as fixed assets.

CASH WITH FISCAL AGENT - An asset account reflecting deposits with fiscal agents, such as commercial banks, for the payment of bond principal and interest.

CERTIFICATES OF PARTICIPATION (COP) - A type of security issued when the County enters into an agreement with another party to lease an asset over a specified period of time at a predetermined annual cost used to finance the County’s capital needs.

COMMUNITY FACILITIES DISTRICT - A special financing entity through which a local government is empowered to levy special taxes and issue bonds when authorized by a 2/3 vote.
COLA - Cost of Living Adjustments. Wage adjustment to offset a change in purchasing power.

CONTINGENCY - An amount of money appropriated for unforeseen expenditures. It is limited to not more than 15% of the appropriations in any fund.

CONTRACTOR-ON-PAYROLL - An employee who is paid through the payroll system but whose employment relationship to the County is based on a contract rather than being covered by civil service system rules or pay scales.

COST ALLOCATION - A methodology for identifying and allocating overhead (indirect) costs incurred by central services departments to direct cost programs.

COUNTYWIDE PROGRAMS - Programs that provide services to all areas of the County, both within and outside city boundaries (i.e. Court Service, Health Care, Social Services, County Jail.)

CREF - Coastal Resource Enhancement Fund. Fees paid by offshore oil and gas development used to fund grants that protect or enhance coastal resources.

CSAP - Center for Substance Abuse Prevention. The sole Federal organization with responsibility for improving accessibility and quality of substance abuse prevention services.

DEBT - An obligation resulting from the borrowing of money or from the purchase of goods and services. Debts of governments include bonds, time warrants and notes.

DEBT SERVICE FUND - A fund established to account for the accumulation of resources for, and the payment of, general long-term debt principal and interest.

DEFICIT - (1) The excess of the liabilities of a fund over its assets. (2) The excess of expenditures over revenues during an accounting period or, in the case of proprietary funds, the excess of expenses over revenues during an accounting period.

DEPARTMENT - An organizational entity designated as such by the County Board of Supervisors.

DEPRECIATION - (1) Expiration in the service life of fixed assets, other than wasting assets, attributable to wear and tear, deterioration, action of the physical elements, inadequacy and obsolescence. (2) The portion of the cost of a fixed asset, other than a wasting asset, charged as an expense during a particular period. In accounting for depreciation, the cost of a fixed asset, less any salvage value, is prorated over the estimated service life of such an asset, and each period is charged with a portion of such cost. Through this process, the entire cost of the asset is ultimately charged off as an expense.

DESIGNATED FUND BALANCE - A portion of an unreserved fund balance that has been "earmarked" by the chief executive officer or the legislative body for specified purposes.

DESIGNATION - An account containing money set aside by the Board of Supervisors for a specific future use. Money in a designation is earmarked for a specific use, but may not be legally restricted to that use.

ENCUMBRANCES - Commitments related to unperformed (executory) contracts for goods or services. Used in budgeting, encumbrances are not GAAP expenditures or liabilities, but represent the estimated amount of expenditures ultimately to result if unperformed contracts in process are completed.

ENTERPRISE FUND - (1) A fund established to account for operations financed and operated in a manner similar to private business enterprises (e.g., water, gas and electric utilities; airports; parking garages; or transit systems). In this case the governing body intends that costs (i.e., expenses, including depreciation) of providing goods or services to the general public on a continuing basis be financed or recovered primarily through user charges. (2) A fund established because the governing body has decided that periodic determination of revenues earned, expenses incurred and/or net income is appropriate for capital maintenance, public policy, management control, accountability or other purposes.

ERAF - Education Revenue Augmentation Fund. Property tax allocated from cities, counties and special districts to fund school districts.

EXPENDITURE(S) - Use of appropriation to purchase goods and services (including services of employees) necessary to carry out the responsibilities of a department or organization. Expenditures are decreases in net financial resources. Expenditures include current operating expenses requiring the present or future use of net current assets, debt service and capital outlays, and intergovernmental grants, entitlement and shared revenues.

EXPENSES - Outflows or other using up of assets or incurrences of liabilities (or a combination of both) from delivering or producing goods, rendering services or carrying out other activities that constitute the entity's ongoing major or central operations.

EXTRA HELP POSITION - A non-regular, temporary position created to meet a peak workload or other unusual work situation; can include seasonal or recurrent intermittent employment.

**FIDUCIARY FUND TYPE** - The trust and agency funds used to account for assets held by a government unit in a trustee capacity or as an agent for individuals, private organizations, other government units and/or other funds.

**FINAL BUDGET** - The County budget for a fiscal year, adopted by the Board of Supervisors by resolution following the close of budget hearings.

**FISCAL YEAR** - A twelve-month period used for budgeting and accounting purposes. For Santa Barbara County, the fiscal year is from July 1 to June 30.

**FIXED ASSETS** - Long-lived tangible assets obtained or controlled as a result of past transactions, events or circumstances. Fixed assets include buildings, equipment, improvements other than buildings and land. Known as property, plant and equipment in the private sector.

**FULL TIME EQUIVALENT (FTE)** - For all positions and employee types, FTE equals the percentage of time position works times the portion of the year employee works, less any salary savings percent.

**FUNCTION** - A group of services aimed at accomplishing a major governmental purpose. Functions are prescribed by the State Controller for reporting uniformity.

**FUND** - An independent fiscal and accounting entity with a self-balancing set of accounts that are classified under a specific Fund Type category (see Fund Type). Examples are the General Fund, Road Fund, Capital Outlay Fund, and Health Care Fund.

**FUND BALANCE** - Difference between assets and liabilities reported in a governmental fund.

**FUND EQUITY** – For proprietary funds, fund equity is the noncapital portion of net assets (i.e., both restricted net assets and unrestricted net assets).

**FUND TYPE** - Categories into which all funds used in governmental accounting are classified. Fund types are: Governmental Fund Types consisting of a General Fund, Special Revenue Funds, Capital Project Funds and Debt Service Funds; Proprietary Funds Types consisting of Enterprise Funds and Internal Service Funds; Fiduciary Funds consisting of Trust Funds and Agency Funds.

**GENERAL FUND** - The fund used to account for all financial resources, except those required to be accounted for in another fund.

**GENERAL FUND CONTRIBUTION** - The difference, for General Fund budgets, between budgeted appropriations and departmental revenue. Local tax revenues fund the dollar difference.

**GENERALLY ACCEPTED ACCOUNTING PRINCIPLES (GAAP)** - Uniform minimum standards and guidelines for financial accounting and reporting. They govern the form and content of the financial statements of an entity. GAAP encompass the conventions, rules and procedures necessary to define accepted accounting practice at a particular time. They include not only broad guidelines of general application, but also detailed practices and procedures. GAAP provide a standard by which to measure financial presentations. The primary authoritative body on the application of GAAP to state and local governments is the GASB.

**GEOGRAPHIC INFORMATION SYSTEM (GIS)** - A technology that enables the analysis of data from a geographical perspective.

**GOVERNMENTAL ACCOUNTING** - The composite activity of analyzing, recording, summarizing, and interpreting the financial transactions of governments.

**GOVERNMENTAL ACCOUNTING STANDARDS BOARD (GASB)** - The authoritative accounting and financial reporting standard-setting body for government entities.

**GOVERNMENTAL FUND TYPES** - Funds used to account for the acquisition, use and balances of expendable financial resources and the related current liabilities - except those accounted for in proprietary funds and fiduciary funds. In essence, these funds are accounting segregation of financial resources. The measurement focus in these fund types is on the determination of financial position and changes in financial position (sources, uses and balances of financial resources), rather than on net income determination. The statement of revenues, expenditures and changes in fund balance is the primary governmental fund type operating statement. GAAP identifies four governmental fund types: general, special revenue, debt service and capital projects.


**IHSS** - In Home Supportive Services. State program that pays for support services so that recipients (blind, disabled or over 65 years of age) may safely remain in their homes.

**INTERFUND TRANSFERS** - A transfer of moneys between two different funds.

**INTRAFUND TRANSFER** - A transfer of moneys between departments in the same fund.

**INTERNAL SERVICE FUND** - A fund used to account for the financing of goods or services provided by one department or agency to other departments or agency of a government, or to other governments, on a cost-reimbursement basis.

**ITS** - Information Technology Services.
LAO – California State Legislative Analyst’s Office. Provides fiscal and policy advice.

LAFCO - Local Agency Formation Commission. Establishes spheres of influence for all the cities and special districts within a county and oversees incorporation and annexation proposals.

LAPSE - As applied to appropriations, the automatic termination of an appropriation. Except for indeterminate appropriations and continuing appropriations, an appropriation is made for a certain period of time. At the end of this period, any unexpended or unencumbered balance thereof lapses, unless otherwise provided by law.

LEGAL LEVEL OF BUDGETARY CONTROL - The level at which spending in excess of budgeted amounts would be a violation of law.

LEVEL OF BUDGETARY CONTROL - One of the three possible levels of budgetary control and authority to which organizations, programs, activities and functions may be subject. These levels of budgetary control are (a) appropriated budget, (b) legally authorized nonappropriated budget review and approval process, which is outside the appropriated budget process or (c) non-budgeted financial activities, which are not subject to the appropriated budget and the appropriation process or to any legally authorized nonappropriated budget review and approval process, but still are relevant for sound financial management and oversight.

LIABILITIES - Probable future sacrifices of economic benefits, arising from present obligations of a particular entity to transfer assets or provide services to other entities in the future as a result of past transactions or events.

LOCAL TAX REVENUES (USE OF) - Discretionary, general-purpose revenues received by the General Fund. The largest components of local tax revenue are property tax revenue, sales tax revenue, and motor vehicle fees collected by the State and distribute to counties in lieu of local property taxes.

LOST TIME - The proportion of total employer hours spent on sick leave, workers’ compensation or unauthorized absence without pay.

MAINTENANCE OF EFFORT - A Federal and/or State requirement that the County provide a certain level of financial support for a program from local tax revenues. The amount of support is referred to as the Maintenance of Effort (MOE) level.

MIA - Medically Indigent Adult. County program that provides funding for necessary health care for uninsured adults with serious medical conditions.

MEDI-CAL - Federal-State health insurance program for low-income people; like Medicare.

MISSION STATEMENT - A succinct description of the scope/purpose of a County department.

MODIFIED ACCRUAL BASIS - The accrual basis of accounting adapted to the governmental fund-type measurement focus. Under it, revenues and other financial resource increments (e.g., bond issue proceeds) are recognized when they become susceptible to accrual, which is when they become both "measurable" and "available to finance expenditures of the current period." "Available" means collectible in the current period or soon enough thereafter to be used to pay liabilities of the current period. Generally, expenditures are recognized when the fund liability is incurred. All governmental funds, expendable trust funds and agency funds are accounted for using the modified accrual basis of accounting.

ORCUTT COMMUNITY FACILITIES DISTRICT - A tax levied on the new development of residential/commercial property in the unincorporated area of Orcutt used to fund anticipated revenue shortfalls in the County providing certain public services at build out of Orcutt.

OPERATING EXPENDITURES FUNDS - Resources derived from recurring revenue sources to finance operating expenditures and pay as you go capital expenditures.

OPERATING TRANSFERS - All interfund transfers other than residual equity transfers (e.g., legally authorized transfers from a fund receiving revenue to the fund through which the resources are to be expended).

OTHER FINANCING SOURCES - Governmental fund general long-term debt proceeds, amounts equal to the present value of minimum lease payments arising from capital leases, proceeds from the sale of general fixed assets, and operating transfers in. Such amounts are classified separately from revenues on the governmental operating statement.

OTHER FINANCING USES - Governmental fund operating transfers out and the amount of refunding bond proceeds deposited with the escrow agent. Such amounts are classified separately from expenditures on the governmental operating statement.

PERFORMANCE MEASURE - Annual indicator of achievement or measures of prediction for a program of work unit as defined in the organization of the budget.

POSITION (Pos.) - All legal regular positions, whether funded or unfunded, times the percent of time authorized.

PROGRAMS - Desired output-oriented accomplishments, which can be measured and achieved within a given time frame. Achievements of the programs advance the project and organization toward a corresponding solution to a need or problem.
PROGRAM BUDGET - A budget wherein expenditures are based primarily on programs of work and secondarily on character and object class and performance.

PROPOSED BUDGET - The County budget for a fiscal year as proposed by the County Executive Officer to the Board of Supervisors, based on County department requests.

PROPRIETARY FUND TYPES - Sometimes referred to as income determination or commercial-type funds, the classification used to account for a government's ongoing organizations and activities that are similar to those often found in the private sector (i.e., enterprise and internal service funds). All assets, liabilities, equities, revenues, expenses and transfers relating to the government's business and quasi-business activities are accounted for through proprietary funds. The GAAP used are generally those applicable to similar businesses in the private sector and the measurement focus is on determination of net income, financial position and changes in financial position. However, where the GASB has issued pronouncements applicable to those entities and activities, they should be guided by these pronouncements.

REGULAR POSITION - Any permanent position in the classified service that is required to be filled through certification, or by provisional appointment.

RENDERING DEPARTMENT - A department that provides services, for a fee, to another County department and is reimbursed through intra or inter-fund transfers.

RESERVE - An account that contains money set aside for a legally restricted specific future use.

RESERVED FUND BALANCE - Those portions of fund balance that are not appropriable for expenditure or that are legally segregated for a specific future use.

RETAINED EARNINGS - The accumulated earnings of an enterprise or internal service fund.

REVENUE - Income from taxes, fees, and other charges, Federal or State government, excluding interfund transfers, fund balance, or debt issuance proceeds.

SB - California State Senate Bill.

SANTA BARBARA COUNTY ASSOCIATION OF GOVERNMENTS (SBCAG) - SBCAG has federal and state legislated responsibilities to provide a variety of planning activities relating to housing needs, census data collection and distribution, airport land use planning, all regional transportation planning and project coordination involving adjacent regional planning agencies.

SELF-INSURANCE - A term often used to describe the retention by an entity of a risk of loss arising out of the ownership of property or from some other cause, instead of transferring that risk to an independent third party through the purchase of an insurance policy. It is sometimes accompanied by the setting aside of assets to fund any related losses.

SINGLE AUDIT - An audit performed in accordance with the Single Audit Act of 1984 and Office of Management and Budget (OMB) Circular A-128, Audits of State and Local Governments. The Single Audit Act allows or requires governments (depending on the amount of federal assistance received) to have one audit performed to meet the needs of all federal agencies.

SPECIAL DISTRICT - An independent unit of local government organized to perform a single government function or a restricted number of related functions. Special districts usually have the power to incur debt and levy taxes; however, certain types of special districts are entirely dependent upon enterprise earnings and cannot impose taxes. Examples of special districts are water districts, drainage districts, flood control districts, hospital districts, fire protection districts, transit authorities, port authorities and electric power authorities.

SPECIAL REVENUE FUND - A fund used to account for the proceeds of specific revenue sources (other than expendable trusts or major capital projects) that are legally restricted to expenditure for specified purposes. GAAP only requires the use of special revenue funds when legally mandated.

SSI - Supplemental Security Income. Cash aid to help the low income elderly, disabled and blind.

SSP - State Supplemental Program. State version of SSI.

STRATEGIC RESERVE - Money set aside that is to be approximately equal to about 30 days of working capital for the General Fund.

TANF - Program that provides Temporary Assistance to Needy Families and work opportunities.

TCM - Targeted Case Management. Enables an individual eligible for Medi-Cal to gain access to needed medical, social, educational and other services.

TEMPORARY POSITION - See Extra Help.

TAX AND REVENUE ANTICIPATION NOTES (TRANS) - Notes issued in anticipation of the collection of taxes and revenues, usually retireable only from tax collections, and frequently only from the proceeds of the tax and revenues levy whose collection they anticipate.

TRUST AND AGENCY FUND - One of the seven fund types in governmental accounting.
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<td><strong>TRUST FUNDS</strong> - Funds used to account for assets held by a government in a trustee capacity for individuals, private organizations, other governments and/or other funds.</td>
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<tr>
<td><strong>UCLA; UCSB</strong> - University of California campuses at Los Angeles and Santa Barbara.</td>
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<td><strong>UNINCORPORATED AREA</strong> - Those geographic portions of Santa Barbara County, which are not within incorporated cities.</td>
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<tr>
<td><strong>UNDESIGNATED FUND BALANCE</strong> - That portion of a fund balance that is available for spending or appropriation and has not been &quot;earmarked&quot; for specified purposes by the chief executive officer or the legislative body.</td>
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<tr>
<td><strong>UNRESERVED FUND BALANCE</strong> - That portion of a fund balance available for spending or appropriation in the future.</td>
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<td><strong>USER DEPARTMENT</strong> - A department that receives services, which it pays for, from another County department, with payment made through intra or inter-fund transfers.</td>
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<td><strong>VEHICLE LICENSE FEE (VLF)</strong> - The VLF is an annual fee on the ownership of a registered vehicle in California, in place of taxing vehicles as personal property.</td>
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<td><strong>WIA</strong> – Workforce Investment Act. Purpose is to consolidate, coordinate, and improve employment, training, literacy, and vocational rehabilitation programs in the United States.</td>
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APPENDIX

APPENDIX I

FUND ACCOUNTING  The accounts of the County are organized on the basis of funds. A fund is an independent fiscal and accounting entity with a self-balanced set of accounts. The minimum number of funds is maintained consistent with legal and managerial requirements.

The County maintains the following fund types:

GOVERNMENTAL FUNDS- are used to account for most of the County’s general government activities. Governmental fund types use the flow of current financial resources measurement focus and the modified-accrual basis of accounting. The following are the County’s governmental fund types:

**The General Fund**, is the County’s primary operating fund. It accounts for all the financial resources and the legally authorized activities of the County except those required to be accounted for in other specialized funds.

Special Revenue Funds- account for the revenue sources that are legally restricted to expenditures for specific purposes (not including major capital projects).

Debt Service Funds- account for the accumulation of resources for the servicing of general long-term debt not being financed by proprietary funds.

Capital Project Funds- account for the acquisition or construction of major capital assets not being financed by proprietary funds.

**Basis of Accounting and Budgeting:** The County uses the modified accrual basis of accounting and budgeting for Governmental Funds.

Proprietary Funds- use the flow of economic resources measurement focus and the accrual basis of accounting. Under this method, revenues are recognized when earned and expenses are recognized when the related liabilities are incurred. The following are the County’s proprietary fund types:

Enterprise Funds- account for those operations that are financed and operated in a manner similar to private business enterprises or where the County has decided that the determination of revenues earned, costs incurred and/or net income is necessary for management accountability.

Internal Service Funds- account for operations that provide services to other departments or agencies of the government, or to other governments, on a cost reimbursement basis.

**Basis of Accounting and Budgeting:** The County uses the accrual basis of accounting and budgeting for Proprietary Funds. Additionally, the County budgets for capital assets, lease purchase payments and long term debt principal repayment in order to establish appropriations, and monitor expenditure and cash flow in these funds.

FIDUCIARY FUNDS- account for resources held by the County for the benefit of parties outside the County.

Agency Funds- are custodial in nature and do not present results of operations or have a measurement focus. These funds account for assets held by the County in an agency capacity for individuals, private organizations, other governmental entities and other funds.

Investment Trust Funds- are custodial in nature. The financial reporting for these entities is limited to the total amount of cash and investments and the related fiduciary responsibility for disbursement of these assets. The County Board of Supervisors has no effective budget authority over these custodial monies.

APPENDIX II – FUND TYPES

GOVERNMENTAL FUNDS

**GENERAL FUND:** The General Fund is the County’s primary operating fund. It accounts for all the financial resources and legally authorized activities of the County except those required to be accounted for in other specialized funds.

**SPECIAL REVENUE FUNDS**

Road Fund- The Road Fund is used to account for the planning, design, construction, maintenance and administration of County roads. It is also used to account for traffic safety and other transportation planning activities. Revenues consist primarily of the County’s share of State highway user taxes, local taxes, and federal grants.

Fish and Game Fund- The Fish and Game Fund is used to account for fines and forfeits received under Section 13003 of the Fish and Game Code and for other revenue and expenditures for the propagation and conservation of fish and game. The Board of Supervisors, on advice of the Fish and Game Commission, authorizes expenditures.

Children and Families First Fund- The Children and Families First Fund, as required by the voter initiated and approved Proposition 10, accounts for the revenues generated by a tax increase on cigarettes and tobacco products. The revenues are used to promote, support and improve the early development of children from the prenatal stage up to five years of age. Proposition 10 was effective January 1, 1999 and the fund was established during fiscal year 1998-99.
Public Health- The Health Care Services Fund is used to account for a variety of preventive health programs, including primary care clinics and related support services (laboratory, X-ray, pharmacy, central supply, etc.); out-patient services; and inmate health programs at the County’s juvenile institutions. This fund is also used to account for Environmental Health and Emergency Medical Services. Federal/State laws mandate the majority of programs.

California Health-Indigents Program- The California Health-Indigents Program Fund was established in fiscal year 1998-90 to provide separate fund accountability as required by Proposition 99/AB 75/AB 1154. A legislative surcharge on tobacco products provides funds for area hospitals and various community physicians for the support of uncompensated health care services.

Alcohol, Drug, & Mental Health Services (ADMHS)- The Alcohol, Drug & Mental Health Fund is used to account for mandated community mental health services under the California Mental Health Act including a mandated responsibility “to guarantee and protect public safety.” In addition to services provided directly, ADMHS also contracts with non-profit, public, and for-profit agencies for residential services, rehabilitation services, drug and alcohol services and homeless mentally ill services.

Social Services- The Social Services Fund is used to account for a variety of Public Assistance and Social Programs including: Cal-WORKS, General Relief, Food Stamps, Child Welfare Programs, In-Home Supportive Services, Workforce Investment Act, Foster Care and Family Preservation, Adult Services, etc. Either Federal or State law mandates the majority of Social Services’ programs. Eighty-seven percent (87%) of the Social Services Fund Revenue is derived from State and Federal sources.

Child Support Services- AB 196, AB 150 and SB 542 established the Child Support Services Fund during fiscal year 2000-01 to provide separate fund accountability as required. These bills mandated that all Family Support Divisions in the District Attorney’s Offices become separate, independent departments. Child Support Services establishes paternity, obtains and enforces court orders for child support, collects and distributes payments, and provides community outreach regarding services for the benefit of minor children.

Public and Educational Access- The Fund for Public and Educational Access was established in December 2001 by the County Board of Supervisors to receive grant revenue from the local cable television franchisee. The primary objectives and purposes of the fund are the support of education and public information through programs aimed at expanding public access and educational access to telecommunication services.

Petroleum- The Petroleum Fund is used to account for revenues and expenditures associated with administering the Petroleum Ordinance. The Ordinance regulates the issuing of oil well drilling permits, regulates drilling, producing, operating and abandoning petroleum wells, pipelines, tanks and associated petroleum equipment for prevention or erosion, pollution and fire hazards and for safety controls. This fund was established pursuant to Chapter 25 of the County Code.

Special Aviation- is used to account for activity related to the Santa Ynez Airport.

Coastal Resources Enhancement- The Coastal Resources Enhancement Fund was established on May 10, 1988 to account for revenues received from offshore oil and gas projects pursuant to permit conditions and expended by the Board of Supervisors on projects which mitigate impacts to coastal recreation, aesthetics, tourism, and/or sensitive environmental resources.

Court Activities- The Court Activities Fund was established in fiscal year 1994-95 by Assembly Bill 2544 to account for the State’s portion of Trial Court Funding. Assembly Bill 233, adopted in 1997-98 transferred the majority of the Trial Court’s funding from the County to the State. This fund represents the portion of Trial Court Operations under the County’s control.

Criminal Justice Facility Construction- The Criminal Justice Construction Fund was established to account for State authorized surcharges on criminal fines, which are statutorily designated for the establishment of adequate criminal justice facilities in the County.

Courthouse Construction- The Courthouse Construction Fund was established to account for State authorized surcharges on fines for non-parking and other criminal cases, which are statutorily designated for renovation and/or construction of courtroom facilities.

Affordable Housing- The Affordable Housing Fund was established in fiscal year 1992-1993 to account for the various affordable housing programs administered by the County.

Home Program Fund- The Home Program Fund was established in fiscal year 1993-94 to account for Federal affordable housing funds for the consortium formed with the cities of Carpinteria, Lompoc, Santa Maria, and Guadalupe.

Redevelopment Agency- The Santa Barbara County Redevelopment Agency was formed on September 12, 1989 under Section 33200 of the State of California Health and Safety Code. The Isla Vista Bluffs redevelopment project was adopted by ordinance in November 1990.

Fisheries Enhancement- The Fisheries Enhancement Fund (FEF) was established to mitigate impacts to the commercial fishing industry from offshore oil and gas development. Impact fees are paid by offshore energy producers pursuant to permit conditions support FEF. In early 1993, the Planning Commission approved a supplemental needs assessment that, pursuant to Board-adopted FEF Guidelines, recommends specific projects to be pursued for FEF awards.
Local Fishermen’s Contingency - The Local Fishermen’s Contingency Fund is financed by county permit conditions placed upon energy projects to mitigate impacts to the commercial fishing industry. The intent of the fund is to provide an interest-free loan program to fishermen awaiting payment of claims from the Federal Fishermen’s Contingency Fund for damage or loss resulting from outer continental shelf development or production and to reimburse fishermen for damage or loss of gear, not covered under the Federal fund, which occurs in State waters because of Federal or State oil and gas development or because of oil production activities such as transport.

Solid Waste - This fund provides for the operation, regulation and maintenance of a transfer station facility for the storage and transportation of refuse on the South Coast; operates disposal areas at Tajiguas and Foxen Canyon; administers the licensing of persons and vehicles engaged in the collection and hauling of refuse; enforces litter control, and administers an abandoned vehicle abatement program in accordance with County regulations and Penal Code requirements. A resource recovery (recycling) program, intended to divert solid waste from the landfills, is also administered by the Solid Waste Division.

Laguna Sanitation - This fund operates a sewer collection system and a sewage treatment plant covering an area of approximately 12,000 acres and serving the Orcutt area. Revenue is derived from sanitation service charges collected on the tax rolls and other sanitation and connection fees.

APPENDIX (cont’d)
Dental Self Insurance- This fund provides for the payment of dental expenses incurred by County employees, eligible dependents and retirees who are part of the self-funded plan. It does not account for employees or retirees on the Firefighter health plan. Professional administrators process all claims and make payments to claimants based on a payment schedule. The fund reimburses the claims administrator for the payment of claims, plus a fee for administration and participation in a prescription drug program. The County contracts with a preferred provider organization for reduced fees from member dental service providers. The County contributes towards the cost of employee coverage through departmental budgets; any remaining employee or dependent coverage is paid by the employee.

Unemployment Self Insurance- State law requires the County to maintain unemployment insurance. The County has elected to be self-insured and has established this fund for the payment of unemployment insurance claims by County employees that have been processed and approved by the State Employment Development Department. Each department has been charged a percentage of its gross payroll for the establishment of a general reserve for this program and to provide for claim payments.

Workers’ Compensation Self Insurance- This fund provides for investigation services, temporary disability and medical payments, excess insurance, permanent disability awards, administrative services, litigation costs, and safety services. Premiums based on employee worker classifications are charged to each department to maintain actuarially recommended reserves for claims proportionate to current industry rates applicable to job functions.

General Liability Self Insurance- This fund provides for payment of self-insured general liability and automobile liability claims, excess insurance, claims adjusting services and litigation costs. Contributions are made by participating County departments and funds based on past claims experience and appropriate risk factors.

Medical Malpractice- This fund provides for the payment of self-insured medical malpractice claims, excess insurance, claim investigation services and litigation costs. Contributions are made by covered participating County departments and are based on allocation of expenses by past claims experience and appropriate risk factor.

Communications- This fund was established to provide centralized coordination of all County radio and communications activity. User departments are charged a monthly fee for maintenance and engineering services on the equipment in their possession. Fees include depreciation to provide for the eventual replacement of all radio equipment. Telephone Services, formerly a general fund program, was transferred into this fund effective July 1, 1995. Rates charged users are designed to provide reliable, modern, cost effective telephone, voice mail, radio, microwave, security control and audio-visual services for use by Santa Barbara County employees and contract agencies.

FIDUCIARY FUNDS

The County, in a fiduciary capacity, maintains Trust and Agency Funds. Fiduciary funds are used to account for resources held for the benefit of parties outside the County. They are not available to support the County’s own programs. The fiduciary funds established and used by the County are:

TRUST FUND

Investment Trust Fund- These funds are used by the County to account for the assets of legally separate entities who participate in the County Treasurer’s investment pool. It represents the assets, primarily cash and investments, and the related liability of the County to disburse these monies on demand.

AGENCY FUNDS

Clearing and Revolving Funds- Clearing and revolving funds provide clearing facilities for items such as payroll withholdings and warrant redemption. These funds are used to temporarily accumulate and hold resources for distribution to third parties.

Deposits Funds- Deposits funds account for deposits under the control of the County Departments. Dispositions of the deposits are governed by the terms of the statutes and ordinances establishing the deposit requirements.

Other Agency Funds- Other agency funds account for assets held by the County in a fiduciary capacity for other entities. The County Treasurer provides fiscal services for various entities other than special districts and school districts. They represent the assets, primarily cash and investments, and the related liability of the County to disburse these monies on demand.

State and City Revenue Funds- These funds temporarily hold various fees, fines, and penalties collected by the County departments for the State of California or various cities in Santa Barbara County, which are passed through to these entities.

Tax Collection Funds- Tax collection funds account for monies received for current and delinquent taxes, which must be held pending authority for monies deposited by third parties pending settlement of litigation and claims. Upon final settlement, monies are dispersed as directed by the courts or by parties to the dispute.
SPECIAL DISTRICTS UNDER THE BOARD OF SUPERVISORS

Separate special districts have been established for the purpose of providing specific services to distinct geographical areas within the County. Those special districts that are under the jurisdiction of the Board of Supervisors are included within the Special Revenue Fund classification. These are financed principally from property taxes and benefit assessments, and include:

County Service Area #3- This service area serves most of the unincorporated area of the Goleta Valley, providing extended park and open space maintenance and street lighting. It provides 1,401 streetlights and maintains approximately 183 acres of open space (25 open space locations) and 147 acres of parks (Goleta Beach and Tucker’s Grove).

County Service Area #4- This service area is located north of the City of Lompoc serving the communities of Mission Hills and Vandenberg Village; maintains about 52 acres of open space.

County Service Area #5- This service area serves the Orcutt area south of Santa Maria, providing extended park and open space activities. Extending from Waller Park on the north to just south of Rice Ranch Road, it encompasses approximately 68 acres of parkland (Waller Park) and 11 acres of open space.

County Service Area #11- This service area embraces the unincorporated urbanized areas of Carpinteria Valley and Summerland. Extended County services provided to this area include development and maintenance of open space, park and recreation areas, facilities and services, road maintenance, street tree planting and maintenance, and maintenance of 64 streetlights.

County Service Area #12- This fund was established for the purpose of assessing property owners for the ongoing maintenance of the sewer system and septic tank inspection services for those properties in the prohibition area but not on public sewers.

County Service Area #12 – Maintenance- This district was established for the purpose of assessing property owners for the ongoing maintenance of the sewer system and septic tank inspection services for those properties in the prohibition area but not on public sewers.

County Service Area #31- This District’s service area embraces the unincorporated community of Isla Vista, located west of the UCSB, and provides 267 streetlights.

County Service Area #32- This district was established to provide financing of sheriff’s patrols, from non-property tax sources, in the unincorporated areas of the County.

County Service Area #41- This district was established to assess property owners of the Rancho Santa Rita Subdivision (outside the City of Lompoc) for road repairs, maintenance and improvements.

County Fire Protection District- This district finances the majority of the cost of the Santa Barbara County Fire Department utilizing property tax revenues, which are collected within the District’s boundaries. The Fire Department provides a full range of emergency service for most of the unincorporated territory of Santa Barbara County, the Cities of Buellton and Goleta, and private lands within the National Forest. Military installations provide their own fire protection.

Flood Control and Water Conservation Districts- The function of the Flood Control District and Zones is to provide flood protection to conserve such waters for beneficial public use. Revenues consist primarily of property taxes.

Mission Lighting District- This district provides 15 streetlights in the unincorporated area of Mission Canyon, located east of the City of Santa Barbara.

North County Lighting District- Casmalia, Los Alamos, and Orcutt Lighting Districts and the lighting function of CSA’s #4 and #5 were consolidated in fiscal year 1994-95 to form the North County Lighting District which provides 2,501 street lights in the north county.

Orcutt Community Facilities District- This Mello-Roos district encompasses eight “key sites” within the Orcutt Community Planning Area, and provides funding for flood and storm protection services, maintenance of parks, parkways and open space, and fire and sheriff protection services.

Providence Landing Community Facilities District- This Mello-Roos district encompasses the Providence Landing subdivision in South Vandenberg Village and provides funding for the maintenance of a public park.

Sandyland Seawall Maintenance- This district provides for the maintenance of a seawall constructed in the Sandyland Cove area, and is financed through benefit assessments levied against those properties adjacent to that beachfront area.

Water Agency- This agency prepares investigations and reports on the County’s water requirements, project development, and efficient use of water. It provides technical assistance to other County departments, water districts, and the public concerning water availability and water well locations and design and administers the Cachuma Project and Twitchell Dam Project contracts with the U.S. Bureau of Reclamation.
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