

Treasurer-Tax Collector

- **Total Budget**
 - Operating: \$6.1M
 - Capital: \$800K
- **General Fund Contribution**
 - \$2.7M (44% of total)
- **Budget FTE**
 - 37.8 (reduced 29% from 51.5 in Fiscal Year 2006-07)

FY 2011-12 Accomplishments

- Completed major redesign of property tax website
- Issued Qualified Energy Conservation Bonds, Tax and Revenue Anticipation Notes, and refunded 2001 COPs saving \$1.6M
- Processed 1,542 veterans claims which resulted in \$9.1 million of benefits realized in the County

FY 2012-13 Potential Service Level Impacts

- Eliminate Protective Pay Program by 2 FTE
 - \$176,175
- Reduce Veterans' Services Program by 1 FTE (50% of staffing) in November 2012
 - \$73,175 – Santa Barbara (8 months)
 - \$105,407 – Lompoc (FY 11-12 reduction)

FY 2013-14

Preparing for the Future

- Budget gap - \$187K
- Continue to participate in all areas of the property tax conversion project (Manatron); including data conversion, system interfaces, functional design and user testing.