• 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.