

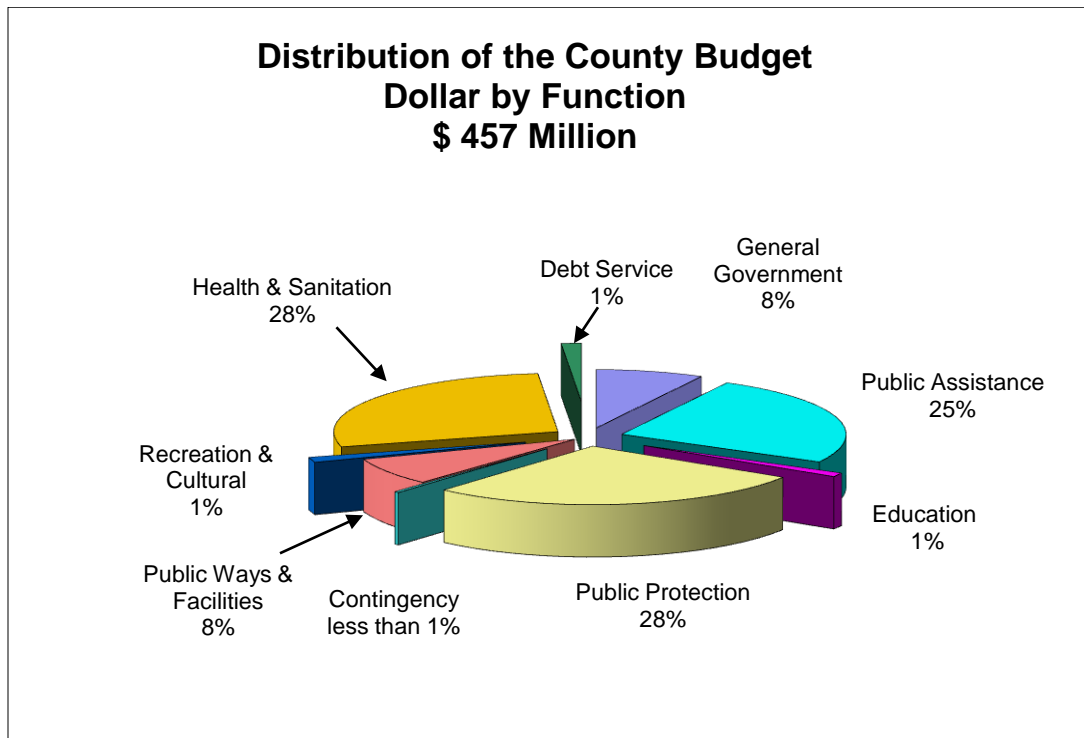
Budget & Property Tax Charts 2013-2014

This budget document conforms to the reporting standards imposed by the State Controller of California. This official document contains many schedules and summaries designed to satisfy the needs of knowledgeable budget users, analysts, accountants and statisticians. Consequently, we have prepared the following foreword to present an overview of the budget which is adopted by the Board of Supervisors in much greater detail herein.

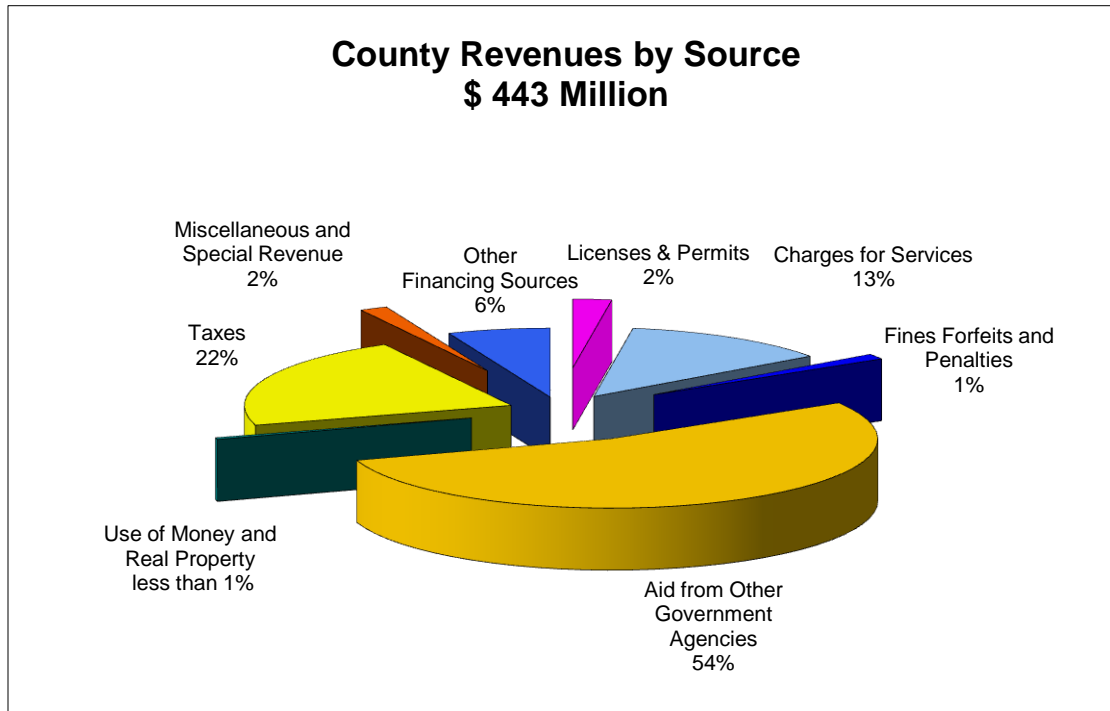
- The total budget or spending plan for the 2013-2014 fiscal year can best be presented in three parts: the general government fund, special revenue funds and special district funds governed by the Board of Supervisors. The table below summarizes these fund types.

General Fund	\$ 406	Million
Special Purposes Revenue Funds	51	Million
Subtotal	457	Million
Special District Funds - Non Enterprise	66	Million
Total All Funds	\$ 523	Million

- The chart below shows the distribution of governmental funds, which include the general and special revenue funds, by functional areas of government.

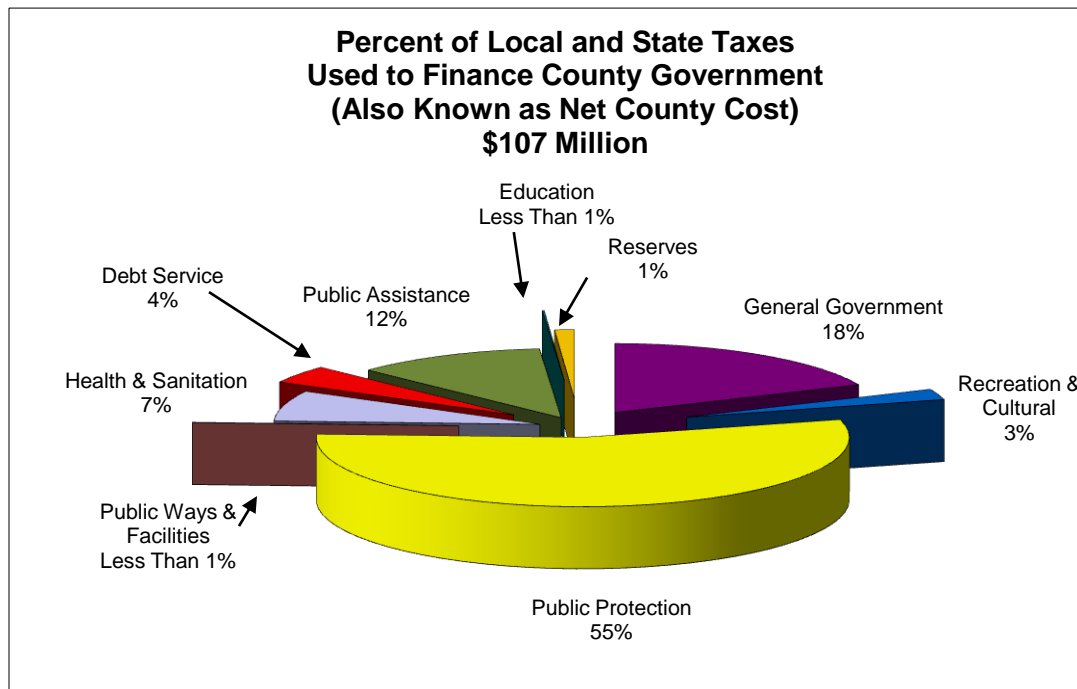


- The next chart shows the revenues by source that support the governmental funds, including the general and special revenue funds.

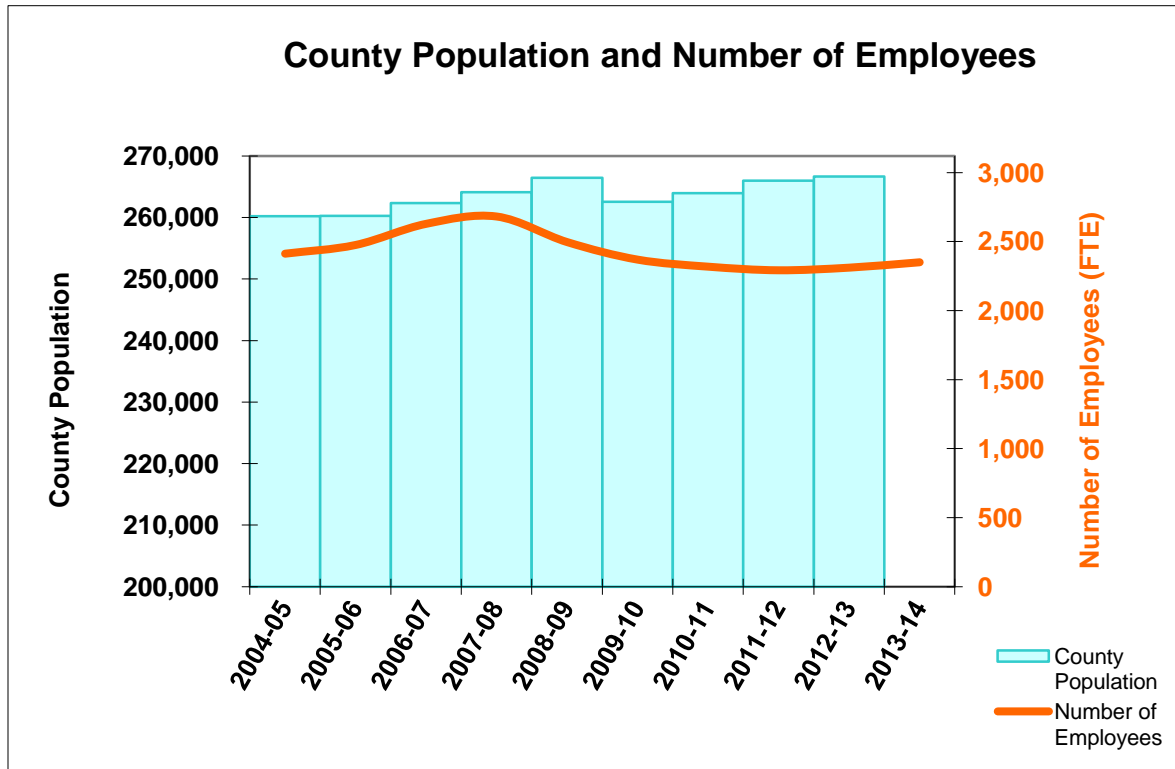


The chart above shows that 54% of revenues are derived from the State of California or the Federal government. This chart demonstrates the extent of mandated State and Federal programs that are carried out by county government. The difference between the total budget by functions, presented in the first chart, and total revenues by source is the unexpended fund balance from the previous year and the cancellation of reserves.

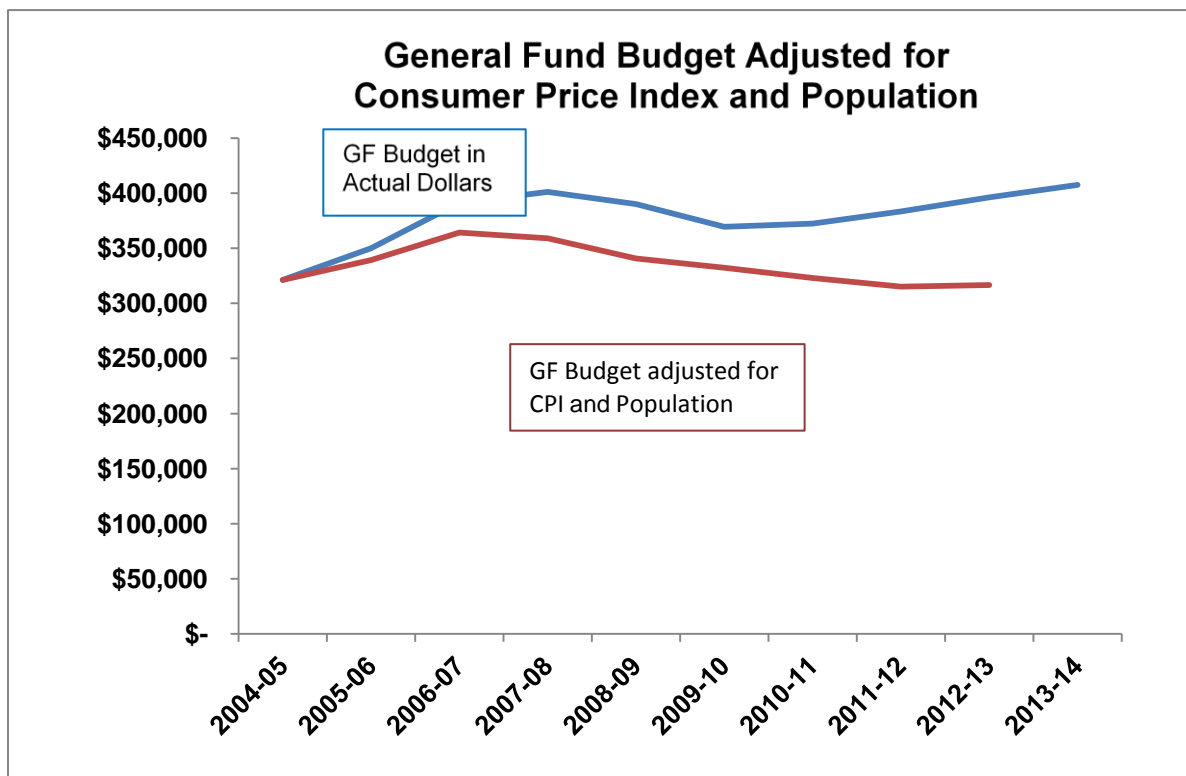
- The following chart reflects the net county cost as percentages by functional area of the general fund balance financed from local revenues.



- The following chart shows the increase in the County’s population over the past ten years, as well as the change in the number of County full time equivalent (FTE) employees.



- This chart shows the change in the County’s General Fund budget over the past ten years in actual dollars, and that amount adjusted for the growth in the Consumer Price Index and County population over ten years.

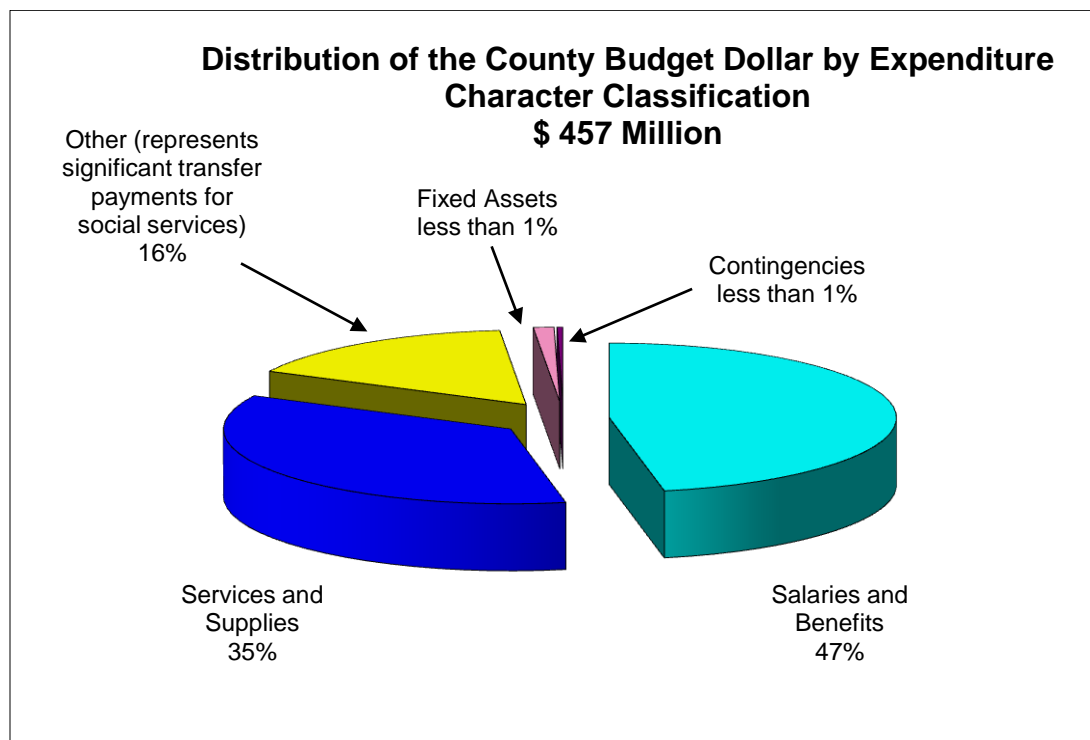


- The table below shows the adopted budget for governmental funds by County Department or Activity. This table also reflects the number of employee positions authorized by the Board of Supervisors.

Department Description	Revenue	Expenditures	Net Cost	Budgeted Positions
Agricultural Commissioner	\$ 3,070,015	3,608,211	\$ 538,196	28.40
Agricultural Extension Ser		121,549	121,549	1.00
Assessor	1,343,396	2,993,036	1,649,640	33.25
Auditor-Controller	1,975,300	3,269,268	1,293,968	29.00
General Revenues		1,010,370	1,010,370	
Debt Service	2,080,597	6,569,729	4,489,132	
Contingencies		1,271,948	1,271,948	
Air Pollution		30,133	30,133	
Animal Shelter		1,169,547	1,169,547	
Association of Monterey Bay Area Gov		33,107	33,107	
LAFCO		123,295	123,295	
Community Services		321,493	321,493	
Board of Supervisors		2,415,084	2,415,084	18.00
County Administrative Office	274,499	4,578,977	4,304,478	18.00
County Clerk/Elections	886,667	3,434,991	2,548,324	14.00
Recorder	2,095,974	2,095,974	0	11.00
County Counsel	968,250	2,015,767	1,047,517	18.50
Child Support Services	6,868,865	6,868,865	0	64.00
District Attorney	4,490,121	12,533,579	8,043,458	89.50
Emergency Services	1,205,101	1,905,967	700,866	2.00
General Services	1,740,509	3,341,698	1,601,189	57.80
Grand Jury		50,313	50,313	
Health Services	117,499,142	125,064,121	7,564,979	512.40
Human Services	98,456,224	110,590,958	12,134,734	493.50
Communications Radio Shop	971,260	971,260	0	6.00
Courts	3,300,050	2,278,400	-1,021,650	
Parks	3,507,702	5,840,858	2,333,156	33.80
Personnel	1,351,826	4,069,076	2,717,250	24.50
Planning	9,310,153	11,770,243	2,460,090	66.00
Probation	13,118,707	17,945,291	4,826,584	128.75
Public Defender	108,632	9,418,426	9,309,794	
Public Works	829,102	978,701	149,599	
Sheriff	22,619,770	55,646,919	33,027,149	339.00
Treasurer Tax Collector	1,458,359	1,886,918	428,559	13.50
	\$ 299,530,221	\$ 406,224,072	\$ 106,693,851	
General Purpose Revenue	96,850,317		-96,850,317	
Total General Fund	\$ 396,380,538	\$ 406,224,072	\$ 9,843,534	2,001.90

Department Description	Revenue	Expenditures	Net Cost	Budgeted Positions
Other County Funds				
Art In Public Places	\$ 246,500	\$ 333,089	\$ 86,589	
County Library	4,759,363	4,742,213	-17,150	
County Fire	3,039,379	4,218,841	1,179,462	
Fish and Game	4,000	5,960	1,960	
Park Dedication	2,138,076	3,443,400	1,305,324	
Public Works	33,335,570	33,190,949	-144,621	
County Housing	2,056,989	3,848,426	1,791,437	
Transportation	658,699	1,124,501	465,802	
Total Other County Funds	\$ 46,238,576	\$ 50,907,379	\$ 4,668,803	0.00
Total County Wide Budget	\$ 442,619,114	\$ 457,131,451	\$ 14,512,337	0.00
Other Budgeted Positions:				
Internal Service Funds and Redevelopment				
General Services - Fleet Services				5.00
Information Service				64.50
Personnel Risk Management, Insurance				11.00
Public Works				267.50
Redevelopment				1.00
Total Other Budgeted Positions				349.00
Grand Total Budgeted Positions				2,350.90

- The distribution of the County budget for governmental funds by expenditure classifications as a percentage is shown in the following chart.



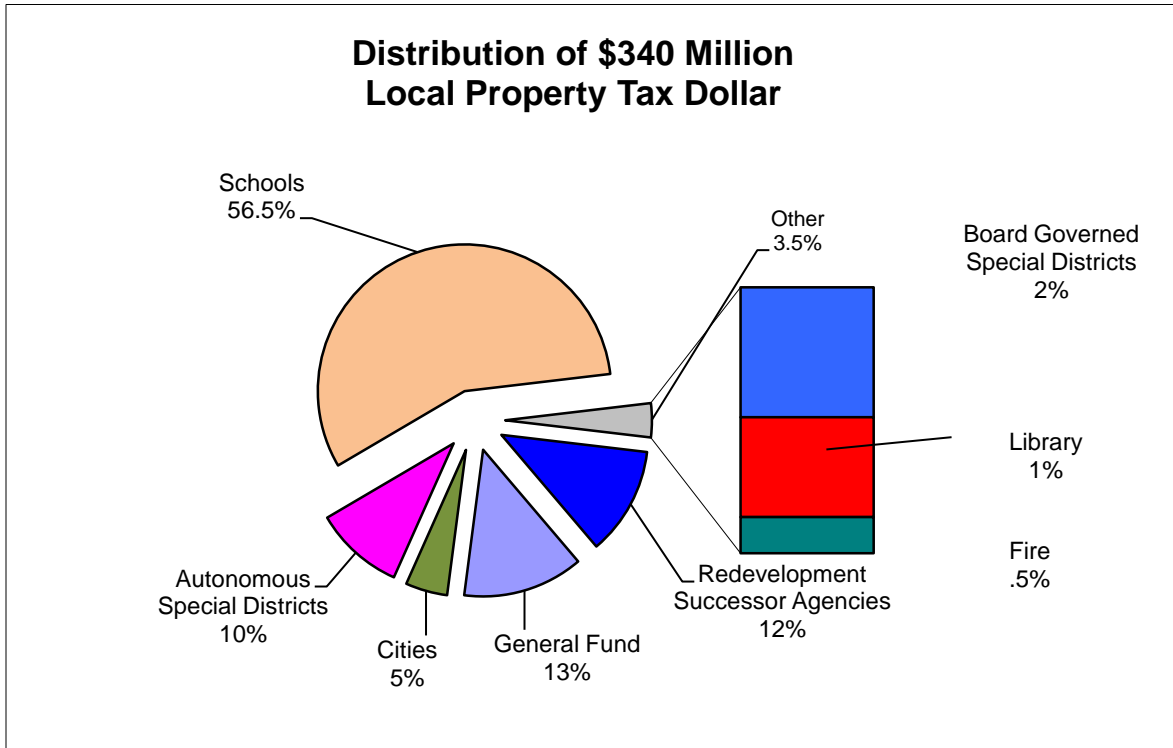
- The following chart presents comparative data for the current and prior year for all governmental funds.

Comparative Adopted Budget Summaries Fiscal Years 2013-2014 and 2012-2013				
	2013-2014	2012-2013	Change	Change %
Governmental Funds (General and Special Revenue Funds)				
Total Available Financing	\$442,619,114	\$428,681,914	\$13,937,200	3.25%
Estimated Financing Uses	\$457,131,451	\$445,483,935	\$11,647,516	2.61%
Authorized Positions	2,350.90	2,311.80	39.10	1.69%
General Fund Only				
Total Available Financing	\$396,380,538	\$383,541,669	\$12,838,869	3.35%
Estimated Financing Uses	\$406,224,072	\$395,031,816	\$11,192,256	2.76%
Authorized Positions	2,001.90	1,962.80	39.10	1.99%

- The table below shows the changes in staffing by department.

Changes In Staffing By Department	
Health Services Agency	4.35
Human Services	49.50
Planning Department	0.00
Probation	4.50
Sheriff Coroner	(20.50)
All Others	1.25
Total Staffing Changes	39.10

- The following chart shows the distribution of all local property taxes to be apportioned in 2013-2014.



- The final chart shows the distribution by function of the budgets of Special Districts Governed by the Board of Supervisors – Non Enterprise Funds.

