

Attachment A
09 Final Budget Adjustments Summary-All Depts (2009-10)

Dept / Adj. #	Sources	Uses	GFC	FTEs	Positions	Purpose
District Attorney						
7	31,724	31,724	0	1	1	This adjustment increases funding in the multi-year grant w/the Victim Comp and Gov't Claims Board effective FY 09-10.
8	15,775	15,775	0	0	0	This adjustment increases the revenue for SART contracted forensic interviews service.
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Dept Totals	47,499	47,499		0		
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Fire						
1	95,267	95,267	0	1	0	This adjustment restores Hazardous Materials Unit programs from current year budget reductions by restoring funding for 1.0 FTE. This restores 130 inspections of regulated facilities during the fiscal year, reducing risks to the community.
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Social Services						
3	437,062	437,062	0	0	0	The State reduced IHSS Individual Provider wages to \$9.50/hr. To maintain a rate of \$10/hr in the County, this adjustment accounts for the increased County cost.
5	184,600	184,600	0	0	0	Transfer of Community-based Child Abuse Prevention, Children's Trust Fund and Children Abuse Prevention Council funds from PHD to DSS.
6	202,882	202,882	0	0	0	Increases appropriations for a grant from the Dept. of Labor to repair damage caused by the Tea Fire in Santa Barbara.
7	3,848,663	3,848,663	0	0	0	Increases appropriations for the funds received as part of the American Recovery & Reinvestment Act for the Workforce Investment Act program.
8	0	0	0	0	0	This adjustment reflects the discontinuance of billing to the Multi-Agency Integrated System of Care (MISC). Activities will be funded through other State and federal sources (\$486K) and use of Social Services Special Revenue Fund balance (\$114K).

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Social Services						
9	507,018	507,018	0	3	0	This adjustment carries over FMAP savings, resulting from increased federal funding through ARRA in FY 2008-09, to be expended in FY 2009-10 on IHSS IP wages, foster care, and adoption programs.
10	247,116	247,116	0	0	0	This adjustment reflects an increase for ITD costs. The increase will be funded through State and federal sources through the reimbursement process.
Dept Totals	5,427,341	5,427,341		0		
Planning & Development						
1	160,100	160,100	0	0	0	This adjustment is carry over Board approved funding to perform technical analysis necessary to draft and facilitate adoption of 2009-2014 Housing Element.
2	100,000	100,000	0	0	0	This adjustment is to release the Hyatt Hotel (Bacara) project condition contribution for a youth hostel to the City of Santa Barbara which was approved in the FY 2008-09 budget, but must be carried over into FY 2009-10 due to project delays.
3	50,000	50,000	0	0	0	This adjustment will carry over a portion of a FY 2008-09 approved budget revision releasing \$25,000 in Petroleum fund designation for consulting services and technical analysis related to onshore oil and gas operations.
4	24,000	24,000	0	0	0	This adjustment will carryover the remaining contract balance for the economic impact study into FY 09/10.
5	80,000	80,000	0	0	0	This adjustment will release a designation to cover anticipated costs in FY 09/10 related to the 2025 UCSB Long Range Development Plan.
Dept Totals	414,100	414,100		0		
Public Works						
1	42,750	42,750	0	0	0	This adjustment will increase professional services in CSA #12-Mission Canyon to install two new sewer lines. This will reduce septic use in the Mission Canyon area. Septic system penalties will provide the funding for this project.

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Public Works						
2	1,179,595	1,179,595	0	0	0	This adjustment will add the required expenditure appropriation for the payment of commingle revenue share with the Cities of Santa Barbara and Goleta as per agreement reached in March 2009.
3	100,000	100,000	0	0	0	This adjustment increases appropriation for CIP Santa Maria River Levee for utility relocation work prior to the Corps of Engineers Levee Repairs.
4	250,000	250,000	0	0	0	This adjustment increases appropriations for the Mission Creek project in the amount of \$250,000.
5	200,000	200,000	0	0	0	This adjustment increases appropriations for L.I.A 8700 for the Lillingston Debris Basin Project.
6	0	0	0	0	0	This adjustment reduces the West Green Canyon project by \$(100,000) due to the delay of the project which is now listed in the CIP book for FY 2010-11. This expenditure reduction is offset by an increase in designation and nets to zero.
7	6,501,000	6,501,000	0	0	0	This adjustment increases revenue and expenditure estimates for 2009 American Recovery and Reinvestment Act (ARRA) road fund projects.
8	310,000	310,000	0	0	0	This adj increases estimates in revenue account 4339 State Other and increases appropriations in Capital Asset Account 8200 by \$310,000. Construction expenditures expected in fiscal year 2008-09 have been delayed until July of next fiscal year.
Dept Totals	8,583,345	8,583,345		0		
Housing & Community Development						
1	0	0	0	0	0	This adjustment allocates the positions per the CEO's recommended budget.

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Clerk-Recorder-Assessor						
1	530,000	530,000	0	0	0	This adjustment establishes appropriations and funding source for Phase 1-B of the CRA Vets Building Maintenance and Repair Project that relocates the elections vote by mail processing center to the Vets Building at Calle Real.
General Services						
1	530,000	530,000	0	0	0	This adjustment establishes appropriations and funding source for Phase 1-B of CRA Vets Building Maintenance and Repair Project to relocate the elections vote by mail processing center.
Grand Totals	<u>15,627,552</u>	<u>15,627,552</u>		<u>0</u>		