

**Attachment A - Revised 6-15-12**  
**09 Final Budget Adjustments Summary-All Depts (2012-13)**

Dept / Adj. #	Sources	Uses	GFC	FTEs	Positions	Purpose
<b>County Executive Office</b>						
1	203,291	203,291	0	1	0	This adjustment recognizes one-time grant revenue in the Office of Emergency Management (OEM) revenue, restores one Emergency Manager position and establishes allocations for OEM projects.
2	1,116,000	1,116,000	0	0	0	This adjustment recognizes revenue from the 2010 and 2011 Homeland Security grants (\$646,000 and \$470,000) and establishes appropriations for add'l helicopter video equip. \$646,000, training \$100,000, generators \$155,000, and SBPD fencing \$215,000
3	0	0	0	0	0	This adjustment shifts budgeted extra help salaries to regular salaries in the amount of \$16,000 and increases the County of Santa Barbara Television (CSBT) Manager position from .625 FTE to .75 FTE. There is no additional cost.
4	250,000	250,000	0	0	0	(Addendum) This adjustment uses Contingency fund balance to increase appropriations for the Alcohol, Drug and Mental Health Services (ADMHS) consultant services in the amount of \$250,000.
<b>Dept Totals</b>	<b>1,569,291</b>	<b>1,569,291</b>	<b>0</b>	<b>1</b>	<b>0</b>	
<b>District Attorney</b>						
1	156,386	156,386	0	1	0	Add 1 FTE Deputy District Attorney assigned to Treatment Court under the AB109 Realignment plan.
<b>Probation</b>						
1	3,057,164	3,057,164	0	0	0	(Addendum) This adjustment increases FY 2012-13 Public Safety Realignment Act funded expenditures in the Probation Department to match the amounts in the expenditure plan approved by the Board on May 22, 2012.
<b>Fire</b>						
1	11,790,196	6,895,098	(4,895,098)	0	0	(Addendum) This adjustment reflects the 5/22/12 BOS direction to transfer General Fund property taxes to the Fire Department in lieu of General Fund Contribution and for Fire to transfer \$1M to the Sheriff's Dept for Aviation services.

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<b>Fire</b>						
2	97,014	97,014	0	0	0	(Addendum) This adjustment implements the CERS (CA Electronic Reporting System) grant from Cal/EPA(California Environmental Protection Agency) to establish an electronic hazardous materials reporting system in compliance with State mandates (AB2286).
<b>Dept Totals</b>	<b>11,887,210</b>	<b>6,992,112</b>	<b>(4,895,098)</b>	<b>0</b>	<b>0</b>	
<b>Sheriff</b>						
1	289,500	289,500	0	2	0	This adjustment restores the Gang Team from the proposed Service Level Impacts reductions utilizing funds rolled over from FY2011-12.
2	308,668	308,668	0	2	0	This adjustment restores two detective positions from the proposed Service Level Impact reductions utilizing funds rolled over from FY2011-12.
3	686,530	686,530	0	4	0	This adjustment restores the Narcotics team to it's full compliment from the proposed reduction of 4 FTE as noted in the Service Level Impact form utilizing funds rolled over from FY2011-12.
4	1,702,357	1,702,357	0	4	0	This adjustment raises the budget for the Sheriff's portion of AB 109 revenue and expense\$1,853,909 from \$1,799,318 to \$3,653,227 per the Criminal Justice Coordinating Council report to the BOS on 5-22-12.
5	1,000,000	0	(1,000,000)	0	0	(Addendum)This adjustment Replaces \$1,000,000 in GFC with a transfer from the Fire District as a contribution to the Consolidated Aviation Program
<b>Dept Totals</b>	<b>3,987,055</b>	<b>2,987,055</b>	<b>(1,000,000)</b>	<b>12</b>	<b>0</b>	
<b>Public Health</b>						
1	501,212	501,212	0	0	0	This adjustment will establish budget utilizing Tobacco Settlement Funds for an audit settlement for Animal Services SB90 Animal Adoption State mandate for FY 2006-2007.
2	125,000	125,000	0	0	0	This adjustment will move \$125,000 of a previously Board-approved release of fund balance for the Santa Barbara Health Center Chiller Project to FY 12-13
<b>Dept Totals</b>	<b>626,212</b>	<b>626,212</b>	<b>0</b>	<b>0</b>	<b>0</b>	

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<b>Alcohol, Drug &amp; Mental Health Svcs</b>						
1	(900,117)	0	0	0	0	This adjustment decreases the transfer-in from the General Fund Audit Exceptions committed fund balance by \$900,117 to accurately reflect expected payments against booked grant/audit settlement liability in the Mental Health Fund 0044.
2	645,703	645,703	0	0	0	(Addendum) This adjustment shifts 4.0 FTEs from the Revenue Management program in Mental Health Fund to the IT Needs program in MHSA Fund. It also restores \$474,661 in Homeless and Indigent services listed on the ADMHS Service Level Impacts.
Dept Totals	(254,414)	645,703	0	0	0	
<b>Planning &amp; Development</b>						
1	(133,170)	(133,170)	0	(1)	0	This adjustment reduces the building permitting and inspection program by 1.4 FTE to reflect current declining workload trends. Offsetting revenue is also reduced.
2	8,739	8,739	0	0	0	This adjustment will replace use of departmental funds with General Fund Contingency to cover 35% of a Redevelopment Agency position for monitoring of other successor agencies in the county.
3	164,000	164,000	0	0	0	Transfer \$82,000 from Coastal Resource Enhancement Fund (CREF) and increase appropriation for Gaviota Coast Rural Regional Plan (\$42,000) and the Santa Claus Lane Beach Access (\$40,000) within Planning & Development.
4	50,000	50,000	0	0	0	(Addendum) This adjustment will rebudget FY 2011-12 financing of \$25,000 for a regulatory audit and best practices study for onshore oil and gas operations.
Dept Totals	89,569	89,569	0	(1)	0	
<b>Public Works</b>						
4	575,000	575,000	0	0	0	This adjustment increases capital appropriations for the completion of the Phase 3A Liner Project at the Tajiguas Landfill from Solid Waste Fund. Final bid award was \$575K higher than engineer's estimate due to fuel and construction cost increases.

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<b>Public Works</b>						
5	217,741	217,741	0	0	0	This adjustment funds a Real Property Agent position with Flood Control funds and Resource Recovery funds (via unfunding a vacant Heavy Equipment Operator position). Need based on increased work load and the time critical Mission Creek project.
7	35,000	35,000	0	0	0	This adjustment releases Flood Control Fund Balance to increase Services and Supplies to enable Aerial Imagery Project.
8	300,000	300,000	0	0	0	This adjustment increases Capital Appropriations in the Santa Maria Flood Zone Fund for the design costs of the a) West Green Canyon Phase II Project \$260,000 and b) the West Green Canyon 72 inch Pipe Extension \$40,000.
<b>Dept Totals</b>	<b>1,127,741</b>	<b>1,127,741</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Auditor-Controller</b>						
1	85,777	85,777	0	1	0	This budget adjustment reflects the critical need to add an Accountant-Auditor position in the Auditor-Controller Department to perform newly required property tax administration duties under the Redevelopment Agency (RDA) Dissolution Act to be funded directly from the Redevelopment Property Tax Trust Funds of the former RDAs.
<b>Clerk-Recorder-Assessor</b>						
1	0	105,487	105,487	1	0	This adjustment restores 1.0 appraiser FTE position in the Assessor Division to mitigate assessment service level impacts which could impact the assessed roll value. Reduction in staff resources decreases the completion rate of assessment work items and the number of hours dedicated to assessment appeals, potentially resulting in a lower enrolled roll value for property assessments which is the basis for property taxes to all tax receiving entities. This position also provides support to defend the County in assessment appeals thus preserving property tax revenues.
2	20,000	20,000	0	0	0	This adjustment rebudgets capital equipment appropriations included in the FY 11-12 Budget as a result of project delays to complete property tax computer system project in FY 12-13.

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<b>Clerk-Recorder-Assessor</b>						
Dept Totals	20,000	125,487	105,487	1	0	
<b>General Services</b>						
1	198,214	198,214	0	0	0	This adjustment will transfer fund balance from General Services Projects, (non-General Fund) to fund maintenance staff working on capital projects and avoid any further reductions in service.
2	1,067,168	1,067,168	0	0	0	This adjustment will draw from retained earnings in the vehicle replacement enterprise fund to allow the Sheriff's department to purchase two Jail Transportation busses per the BOS action on 4/10/12. There is no new expenditure of General Fund in this transaction.
4	40,000	40,000	0	0	0	This adjustment will transfer \$40,000 from the courthouse construction funds to the General Services department for the preparation of a historic structures report for the Santa Barbara Courthouse
Dept Totals	1,305,382	1,305,382	0	0	0	
<b>Treasurer-Tax Collector-Public Adm.</b>						
3	145,466	145,466	0	1	0	This adjustment provides funding from Treasurer Tax Collector fund balance for one Financial Systems Analyst for the successful implementation of a new Property Tax billing system.
<b>General County Programs</b>						
1	0	0	0	0	0	This adjustment transfers \$40,000 from the Courthouse Construction Fund, from prior year fees revenue, to General Services for the preparation of a historic structures report for the SB Courthouse (see General Services for the offsetting expenditure)
2	0	(105,487)	(105,487)	0	0	This adjustment reduces the contribution to Contingency fund balance to fund the restoration of 1.0 appraiser position in the Assessor Division of the Clerk-Recorder-Assessor (CRA) Department (see CRA for the position restoration).

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<b>General County Programs</b>						
3	(900,117)	(900,117)	0	0	0	This adjustment decreases the transfer out to ADMHS using the Audit Exceptions fund balance components accounts by \$900,117 to more accurately reflect expected payments against booked grant/audit settlement liability in ADMHS.
<b>Dept Totals</b>	<b>(900,117)</b>	<b>(1,005,604)</b>	<b>(105,487)</b>	<b>0</b>	<b>0</b>	
<b>General Revenues</b>						
1	(5,895,098)	0	5,895,098	0	0	(Addendum) This adjustment reduces property tax revenue, which will be transferred to the Fire Department per Board action on 5/22/12.
<b>SBCO RDA Successor Agency</b>						
1	(553,000)	(553,000)	0	0	0	(Addendum) This adjustment is necessary to eliminate the budget in the Redevelopment Agency Successor Agency Housing Fund. A separate adjustment is within Housing & Community Development to create budget for Successor Agency housing activities.
<b>Grand Total</b>	<b>16,454,624</b>	<b>17,354,741</b>	<b>0</b>	<b>16</b>	<b>0</b>	