

## Attachment A-2 Final Budget Adjustments Summary-All Depts (2018-19)

Dept / Adj. #	Sources	Uses	GFC	FTEs	Positions	Purpose
<b>Fire</b>						
3	61,900	61,900	0	0.00	0.00	(A-2) This adjustment rebudgets equipment and build-up costs associated with a replacement dozer tender. The replacement pickup was ordered in FY 2017-18 but not anticipated to be received by 6/30/18.
4	224,000	224,000	0	0.00	0.00	(A-2) This adjustment rebudgets emergency vehicle preemption system equipment and personal protective equipment (fire shelters, wildland & structure gloves) that were ordered in FY 2017-18 but will not be received until FY 2018-19.
5	95,600	95,600	0	0.00	0.00	(A-2) This adjustment is required for maintenance costs associated with additional radio system expansion sites that will go live in FY 2018-19.
Dept Totals	381,500	381,500	0	0.00	0.00	
<b>Sheriff</b>						
16	(344,800)	(344,800)	0	(3.00)	0.00	(A-2) This budget adjustment adjusts contract revenue to match the new city contracts and unfunds three positions to reduce salary and benefits to balance budget.
<b>Behavioral Wellness</b>						
3	416,755	416,755	0	0.00	0.00	(A-2) This adjustment is for the Childrens Crisis Triage grant budget addition. The total amount awarded by the State is \$1,250,266 for a three-year period. First year grant amount is \$416,755 for FY 18-19.
4	(1,896,780)	(1,896,780)	0	0.00	0.00	(A-2) Reduce revenues and expenditures to account for the delay in implementation of the Drug Medi-Cal Organized Delivery System to October 2018.
5	2,380,938	2,380,938	0	0.00	0.00	(A-2) This adjustment is needed for the transfer of MHSA Housing funds for the Residences at Depot Street project being developed by the Housing Authority of the County of Santa Barbara.
Dept Totals	900,913	900,913	0	0.00	0.00	

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<b>Social Services</b>						
1	900,000	900,000	0	0.00	0.00	(A-2) This adjustment re-budgets in FY 18/19 \$900,000 previously budgeted in FY 17/18 to fund fixed asset acquisition for the completion of projects that were initiated in FY 17/18 but were not completed.
<b>Planning &amp; Development</b>						
3	20,000	20,000	0	0.00	0.00	(A-2) This adjustment carries forward designation funding to FY 18/19 for the Santa Claus Lane and ECAP Long Range Planning Work Program projects.
4	20,000	20,000	0	0.00	0.00	(A-2) This adjustment provides funding for Pictometry costs in FY 18/19 from committed fund balance; the County's contract was approved by the BOS on 5/15/18 (File #18-00341). These funds were designated for this purpose from departmental permit revenues in FY 17/18.
5	0	0	0	0.00	0.00	(A-2) This adjustment allocates costs to projects identified in the Long Range Planning (LRP) work program. The adjustment only shifts funding budgeted within the LRP work program to specific projects; therefore, there is a net \$0 change.
6	40,000	40,000	0	0.00	0.00	(A-2) This adjustment uses fund balance to allow enhanced workspace reorganization following safety improvements.
7	20,000	20,000	0	0.00	0.00	(A-2) This adjustment increases contract funding for the Ag. Tiered Permitting Project using committed fund balance. These funds were designated to this project last fiscal year from excess revenue. In FY 18/19, the funds will be used to complete EIR contract work.
Dept Totals	100,000	100,000	0	0.00	0.00	
<b>Public Works</b>						
5	1,500	1,500	0	0.00	0.00	(A-2) This adjustment is needed to adjust the property tax admin fee and utilities budgets to match anticipated actual costs.

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<b>Housing/Community Development</b>						
5	1,143,500	1,143,500	1,143,500	1.00	0.00	(A-2) This adjustment transfers the Human Services Commission (HSC) from General County Programs and its related funding to Housing and Community Development (HCD).
<b>Clerk-Recorder-Assessor</b>						
2	0	0	0	0.00	0.00	(A-2) This adjustment draws \$225,100 from Committed Fund Balance Acct. 9825 instead of Committed Fund Balance Acct. 9867 for the Assessor Property System modernization project. This adjustment only shifts the funding source for the project between Committed Fund Balance Accounts and therefore results in a net \$0 change to the Department's budget.
<b>General Services</b>						
7	32,000	32,000	0	0.00	0.00	(A-2) This adjustment is required to match the Fire Budget Adjustment #3 which transfers funding for a replacement of a departmental vehicle (pickup).
8	95,600	95,600	0	0.00	0.00	(A-2) This adjustment is required to add the maintenance costs associated with the additional radio system expansion sites for the Fire Department for FY 18-19.
Dept Totals	127,600	127,600	0	0.00	0.00	
<b>General County Programs</b>						
7	(1,143,500)	(1,143,500)	(1,143,500)	(1.00)	0.00	(A-2) This adjustment removes the Human Services Commission (HSC) from General County Programs. Housing and Community Development will be taking over the HSC effective 1 July 2018.
8	4,400,000	4,400,000	4,400,000	0.00	0.00	(A-2) This adjustment places \$4.4M from the State, as property tax backfill for losses due to the disasters, into the Strategic Reserve to partially replenish the \$6.25M drawn during FY 2017-18.
Dept Totals	3,256,500	3,256,500	3,256,500	(1.00)	0.00	

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<b>General Revenues</b>						
3	0	0	0	0.00	0.00	(A-2) This adjustment transfers \$1,143,500 of GFC for the Human Services Commission from General County Programs to Housing and Community Development. It has a net impact of \$0.
4	4,400,000	4,400,000	(4,400,000)	0.00	0.00	(A-2) This adjustment recognizes \$4.4M from the State to backfill lost 17-18 and 18-19 property tax due to the disasters, and transfers to General County Programs to replenish the Strategic Reserve.
Dept Totals	4,400,000	4,400,000	(4,400,000)	0.00	0.00	
Grand Total	10,866,713	10,866,713	0	(3.00)	0.00	