

Attachment E: Board Adjustments to FY 2010-11 Recommended Budget

REVENUE ADJUSTMENTS	172 Recommended
Proposition 172 Departmental Revenue Adjustment	
District Attorney	3,095,000
Public Defender	2,252,500
Fire	2,437,500
Probation	5,615,000
Sheriff	11,572,500
Parks	27,500
<i>Total</i>	25,000,000

FY 2010-11 Proposition 172 Adjusted Total

	Board Suggested
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GENERAL FUND RESTORATIONS AND EXPANSIONS

COP Payment	641,000
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1 County Counsel - Attorney Restorations	396,763
**2 Fire - Mobile Data Computer (MDC) & Automatic Vehicle Locator (AVL)	644,000
3 Sheriff - Santa Maria Jail Operations	1,325,298
3.a Sheriff - Santa Barbara New 50-Bed Jail Operations	258,000
4 Public Health - Human Services Fund	255,100
5 Social Services - In Home Supportive Services	1,005,103
6 ADMHS - Indigent Clients	710,000
7 Housing and Community Development - Homeless Shelters	53,500
8 Ag Commissioner - Tri-County 4H	68,300
9 Clerk Recorder Assessor - Mandated Special Election	530,000
10 City of Santa Barbara	50,434
11 New Beginnings	12,000
12 Warming Centers	22,000
13 Film Commission	75,000
Total GF Restorations and Expansions	5,405,498

172 Adjustment	
123,800	
90,100	
97,500	
224,600	
462,900	
1,100	
1,000,000	

26,000,000

Board Authorized	Carbajal	Wolf	Farr	Gray	Centeno	Adopt
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CEO Recommended

641,000						
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250,000	250	250	250	No	No	YES
644,000	250 GF, 394 V	249 GF, 394 V	250 GF, 394 V	No	250 GF, 394 V	YES
1,300,000	1300000	1300000	1300000	No	No	YES
250,000	250	250	250	No	250	YES
1,005,103	Full	Full	Full	No	Full	YES
300,000	300	300 (meds)	300	No	No	YES
50,000	50	50	50	No	50	YES
	Hold	Hold	Hold	Hold	Hold	NO
530,000	No	Full	Full	Full	Full	YES
50,434	Full	Full	Full	No	Full	YES
12,000	Full	Full	Full	No	Full	YES
22,000	Full	Full	Full	No	Full	YES
50,000	50	50	50	No	50	YES
4,463,537						

SOURCES

A Property Tax	1,000,000
B Salaries and Retirement Offset Designation	131,251
C Reimbursement to Capital Designation (net COP payment \$641K)	959,000
D Salaries and Retirement Offset Designation (for 09-10 balancing)	1,009,000
E Capital Designation (keep \$500,000 balance per Budget Principles)	988,675
F ARRA Match	580,400
G Capital Fund Roads Designation	500,000
H Project Clean Water	100,000
I IT Savings (not GFC)	90,000
J BoS Contingency	227,650
**K LOAN Vehicle ISF - Fire Request	394,000
L Deferred Maintenance	1,000,000
M Litigation Designation	1,443,561
N Adjusted 172	1,000,000
O CEO - PIO (Strategic Reserve)	166,000
Total Sources	9,589,537

	Carbajal	Wolf	Farr	Gray	Centeno	Adopt
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1,000,000						
131,251						
959,000						
1,009,000						
988,675						
580,400						
500,000						
100,000						
90,000						
227,650						
394,000						
1,000,000						
1,443,561						
1,000,000						
166,000						
9,589,537						

Strategic Reserve 4,184,039

5,126,000

Freeze Executive and Manager Performance Pay Pending Review 800,000

State Budget has not been adopted and impacts have not been finalized.