

**Attachment A-2
09 Final Budget Adjustments Summary-All Depts (2015-16)**

Dept / Adj. #	Sources	Uses	GFC	FTEs	Positions	Purpose
Board of Supervisors						
1	25,000	25,000	0	0.00	0.00	This adjustment releases fund balance and transfers funding to Social Services for the convening of a Child Welfare Safety Net Task Force that will assess the overall system of public and community based child welfare services in Santa Barbara County
Fire						
7	268,000	268,000	0	0.00	0.00	This adjustment accounts for the Guardian helicopter agreement approved by the Board of Supervisors on May 19, 2015.
8	1,745,265	1,745,265	0	0.81	3.00	This adjustment accounts for the agreement between the Fire Department and the Santa Ynez Band of Chumash Indians approved by the Board of Supervisors on May 12, 2015.
9	295,000	295,000	0	0.00	0.00	This adjustment re-budgets appropriations for a Fire Crew Transport Vehicle & additional contributions to the Vehicle Fund for a replacement Type I Engine. These vehicles were ordered in FY 2014-15 but will not be received until FY 2015-16.
Dept Totals	2,308,265	2,308,265	0	0.81	3.00	
Sheriff						
11	0	0	0	(1.00)	(1.00)	This adjustment eliminates the Pathologist position and places the funding in Services & Supplies to cover the cost of the contracted Pathologist
12	(50,000)	(50,000)	0	0.00	0.00	This adjustment deletes the Grant Assistance Program from the 15/16 budget as the grant was not renewed as anticipated.
Dept Totals	(50,000)	(50,000)	0	(1.00)	(1.00)	
Public Health						
3	89,333	89,333	0	0.00	0.00	This budget adjustment will move \$89,333 of the previously Board-approved agreement (2/18/14) with ImageTrend, Inc. to provide an electronic patient care reporting system for Emergency Medical Services to FY 15-16.

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Public Health						
4	15,000	15,000	0	0.00	0.00	This adjustment has no effect on service levels; instead it re-budgets grant appropriations not spent in FY 14-15 to FY 15-16. The purpose of the funding is to update and implement the SBC Hazardous Materials Emergency Response Area Plan (HMEP).
5	214,891	214,891	0	0.00	0.00	This adjustment has no effect on services levels; instead it re-budgets grant appropriations not spent in FY 14-15 to FY 15-16. The purpose of the funding is for facility improvements to the Public Health's Lompoc Health Clinic funded by HRSA PCMH
6	76,300	76,300	0	0.00	0.00	This final budget adjustment will "rebudget" appropriation from FY 14-15 to FY 15-16 as part of a State grant for Medi-Cal Outreach and Enrollment that was not fully expended by the County or it's subrecipients.
Dept Totals	395,524	395,524	0	0.00	0.00	
Social Services						
6	25,000	25,000	0	0.00	0.00	This adjustment is to budget revenue and appropriations for the convening of a Child Welfare Safety Net Task Force that will assess the overall system of public and community based child welfare services in Santa Barbara County.
Parks						
7	82,000	82,000	0	0.00	0.00	This adjustment recognizes anticipated FY15-16 Boathouse utility repayments for lighting safety project at Arroyo Burro Beach.
8	50,000	50,000	0	0.00	0.00	This adjustment allows Parks Division to draw upon committed funding for FY15-16 extra help ranger coverage at Arroyo Burro and Goleta Beach. Original source of funds were FY14-15 Boathouse concessionaire utility repayments.
10	230,000	230,000	0	0.00	0.00	This adjustment is necessary to re-budget appropriations approved during FY2014-15 to be expended in FY2015-16 for Waller Park Tree Removal and Goleta Beach Restroom Remodel.
Dept Totals	362,000	362,000	0	0.00	0.00	

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Planning & Development						
1	40,002	40,002	0	0.00	0.00	This adjustment carries over consultant expenditures for several Long Range Planning projects, funded by grants or fund balance, from FY 2014-15 to FY 2015-16 to reflect anticipated work program activity. There is no General Fund Contribution impact.
2	31,500	31,500	0	0.00	0.00	This adjustment carries over \$31,500 in funds set aside for recruitment expenses for anticipated recruitments in FY 2015/16. There is no General Fund Contribution impact.
Dept Totals	71,502	71,502	0	0.00	0.00	
General Services						
9	0	0	0	2.00	2.00	(NEW) This is a correcting entry that will reflect the FY 2015-16 Recommended Budget load to include the proper salary model and line items. The associated Vehicle Fund and IT Fund positions are included in the CEO Recommended Budget, see page D-389.
Grand Total	3,137,291	3,137,291	0	1.81	4.00	