

Budget Revision Requests
2/9/2021

Revision No.: 0007359
Departments: General County Programs, Planning & Development
Title: Funding for Development of a Departmental Strategic Plan for Planning and Development
Budget Action: Increase Appropriations of \$120,000 in the Planning and Development Department, Planning and Development Fund for Services and Supplies funded by an operating transfer from the General Fund. Increase Appropriations of \$120,000 in General County Programs General Fund for Other Financing Uses funded by release of Committed Cannabis fund balance.

4/5 Vote Required
Budget Revision Requests

Document Number: BJE - 0007359 Agenda Item: Agenda Date: 2/9/2021 Approval: BOS 4/5 Has Board Letter: No

Related Event:

Title: Funding for Development of a Departmental Strategic Plan for Planning and Development

Budget Action: Increase Appropriations of \$120,000 in the Planning and Development Department, Planning and Development Fund for Services and Supplies funded by an operating transfer from the General Fund. Increase Appropriations of \$120,000 in General County Programs General Fund for Other Financing Uses funded by release of Committed Cannabis fund balance.

Justification: This Budget Revision Request increases appropriations in the Planning and Development Department's Planning and Development Fund for consultant services required for the preparation of a departmental strategic plan. These consultant services will be funded by unspent funds allocated to the department for the Orcutt Community Plan Amendment/Union Valley Parkway Road Connection project.

In FY 2018-19 and FY 2019-20, the Board of Supervisors (BOS) approved funding for the Planning and Development Department to prepare an amendment to the Orcutt Community Plan. On December 15, 2020, the BOS made the findings for approval, adopted Final Initial Study - Mitigated Negative Declaration and Mitigation Monitoring and Reporting Program, and adopted a resolution to approve the amendment to the Orcutt Community Plan. The initial cost estimates for the preparation of the amendment factored in the preparation of an Environmental Impact Report. However, a Mitigated Negative Declaration and Mitigation Monitoring and Reporting Program were required, which reduced the project's costs.

Financial Summary

<u>Fund</u>	<u>Department</u>	<u>Project</u>	<u>Object Level</u>	<u>Source Amount</u>	<u>Use Amount</u>
0076 - Planning and Development	053 - Planning & Development		40 - Other Financing Sources	120,000.00	0.00
0076 - Planning and Development	053 - Planning & Development		55 - Services and Supplies	0.00	120,000.00
	Fund: 0076 - Planning and Development, Department: 053 - Planning & Development Total:			<u>120,000.00</u>	<u>120,000.00</u>
0001 - General	990 - General County Programs		70 - Other Financing Uses	0.00	120,000.00
0001 - General	990 - General County Programs		93 - Changes to Committed	120,000.00	0.00
	Fund: 0001 - General, Department: 990 - General County Programs Total:			<u>120,000.00</u>	<u>120,000.00</u>

Signatures

<u>Signed By</u>	<u>Approval Level</u>	<u>Department/Agency-Fund Group</u>	<u>Signed On</u>	<u>Valid</u>
Crysta Rider	Fund/Department	053-Planning & Development Funds	1/27/2021 8:51:06 AM	Y
Anacleto Quinoveva	CEO Analyst	All Depts-All Funds	1/27/2021 11:09:07 AM	Y
Richard Morgantini	CEO Analyst	All Depts-All Funds	1/27/2021 11:10:03 AM	Y
Wesley Welch	CEO Analyst	All Depts-All Funds	1/28/2021 4:28:25 PM	Y
Sara Weal	FACS	All Depts-All Funds	1/28/2021 4:45:38 PM	Y
Kyle Slattery	Chief Deputy Controller	All Depts-All Funds	1/29/2021 9:12:42 AM	Y
Nancy Anderson	Budget Director	All Depts-All Funds	1/29/2021 9:17:46 AM	Y