

**ADMINISTRATIVE AGENDA  
BUDGET REVISIONS**

**A-9**

6/26/07

**CONTINGENCY REVISIONS**

**Requires 4/5 Votes**

Transfer No: 2006847

General County Programs, \$500,000 Total/Increase  
General Revenue

Recognize additional Supplemental Property Tax revenue \$500,000 and increase General Fund Contingency by the same amount.

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**REVENUE REVISIONS**

**Requires 4/5 Votes**

Transfer No: 2006435

General County Programs, \$52,000 Total  
Social Services

Budget a transfer of general funds (\$52,000) from General County programs, Fund 0001 to Fund 0055 for activities provided to the Cuyama Valley by the Department of Social Services.

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Transfer No: 2006782

Planning and Development \$1,000 Total

This transfer will release \$1,000 from the Fish Enhancement Fund balance for administrative costs.

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Transfer No: 2006783

General Services-Capital Projects \$11,000 Total  
General County Programs, Debt Services

Transfer \$11,000 to the Debt Service Fund to close out the Jail HVAC (heating, ventilation, Air-conditioning) 2001 COP (Certificates of Participation) project.

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Transfer No: 2006785

Superior Court, \$25,000 Total  
Court Special Services

To increase the budget in Line Item Account 8300 (Equipment), Program 0500, (Collections and Enhancements) for the payment to First Data Corporation for the development of the predictive dialing system which utilizes the County's current integrated Voice Response System. The budget was designated in the 2005-06 Fiscal Year.

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Transfer No: 2006794

Public Works-Road Fund \$15,000 Total  
General County Programs

Transfer \$15,000 from General County Programs, Department 990, Board Support, to the Road Fund to contribute to the Safe Routes to Schools Program.

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Transfer No: 2006811

Alcohol, Drug, and Mental Health Services \$40,000 Total  
General County Programs

Transfer \$40,000 to the Debt Service Fund from the 2005 COP (Certificates of Participation) Capital Project Fund to close out the Children's Services project.

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Transfer No: 2006812

General County Programs, \$38,281 Total  
First 5

1. Increase the Other Charges by \$6,500 to pay for increase cost of motor pool.
2. Move monies from service and supplies (Early Care and Education) to designate \$31,781 funding for expenditure in FY 07-08.

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Transfer No: 2006817

General Revenue, \$250,000 Total  
General County Programs

Recognize Property Tax in-lieu of Vehicle License Fees revenue and increase the Litigation Designation for potential, pending settlements (\$250k).

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Transfer No: 2006825

Public Health Department \$118,058 Total

Allocate a portion (\$118,058) of the \$168,654 remaining from the sale of the old animal shelter to the Public Health Department for capital maintenance expenses at the new Animal Center in Santa Maria.

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Transfer No: 2006836

Alcohol, Drug and Mental Health Services \$1,131,000 Total

Recognize and designate Fiscal Year 2007-08 Mental Health Services Act (MHSA) funding of \$1,131,000.

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Transfer No: 2006842

Probation Department \$78,130 Total

Increase release of designation for Juvenile Justice Crime Prevention Act (JJCPA) \$78,130 for a total of \$203,494 to finance FY 2006-07 Community Based Organization (CBO) additional expenses (LI Acct 7460, (Professional and Special Services) Program 3700 (JJCPA-CPA 2000) due to increase in the number of juveniles served.

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Transfer No: 2006843

District Attorney \$22,205 Total

Several year end adjustments are required in the District Attorney's budget. The first budgets \$7,505 additional state funding for one time operating needs, while the second transfers appropriations between objects to cover year end expenses, totaling \$22,205.

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Transfer No: 2006853

General County Programs, \$31,000 Total  
First 5

Decrease Salaries & Benefits increase Professional and Special Services by \$28,000 for program support and Decrease Designation by \$11,000 to fund Professional and Special Services for communications plan.

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Transfer No: 2006854

County Counsel \$25,000 Total

Recognize \$25,000 of unanticipated revenue in Legal Services to Other Funds (Line Item Account 5032) to offset unanticipated expenditures in Salaries and Benefits object level.

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Transfer No: 2006866

Probation Department, \$404,000 Total  
Alcohol, Drug and Mental Health Services

Transfer to Probation Department for \$404,000 in unanticipated Medi-Cal revenue earned by Probation Department due to increased reimbursement of costs from Medi-Cal.

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Transfer No: 2006868

Probation Department \$325,000 Total

Increase "Salary and Benefits" object level appropriations by \$325,000 to allow for remaining payroll postings through FY 06-07 year end close due to less than anticipated salary savings; recognize unanticipated revenue to pay for these costs.

Transfer No: 2006871

General County Programs \$135,000 Total  
Criminal Justice Facility Construction

This request releases \$135,000 from the Criminal Justice Facility Construction designation and \$100,000 from the Courthouse Construction designation to adjust for revenue short falls in court collections of the Forfeitures and Penalties revenues.

Transfer No: 2006874

Public Works – Roads \$3,568,070 Total

Reduce FY 06-07 revenues by \$2,068,070 estimates and release designations by \$1,500,000 to correct errors in FY 05-06 accruals.

**OTHER REVISIONS**

**Requires 4/5 Votes**

Transfer No: 2006805

Housing and Community Development \$23,155 Total

Designate \$23,155 of Fiscal Year 2006-07 General Fund for Economic Development Advertising Resource Contracts not completed by June 30, 2007, due to delays within the various organizations.

Transfer No: 2006844

Planning and Development \$75,000 Total

This budget revision will allocate into a designation the unexpected balance collected for the technology fee this fiscal year (\$75,000) so the money can be reallocated next fiscal year for technology enhancements for the Accela permitting systems

Transfer No: 2006849

Human Resources \$325,000 Total

This revision designates \$325,000 from Salary and Savings to partially fund the acquisition and implementation of a Human Resources information System.

Transfer No: 2006872

General County Programs, \$2,227 Total  
Board Support

This budget revision designates the balance of the special project funds \$2, 227 for the Board of Supervisors, First District for use in FY 2007-08.

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(COPIES OF ACTUAL BUDGET REVISION FORMS ARE AVAILABLE FOR PUBLIC INSPECTION  
IN THE AUDITOR-CONTROLLER'S OFFICE)

Contingency Fund Detail  
6/26/07

<b>Beginning Balance (FIN), 7/31/06</b>	<b>\$800,000.00</b>
 <b>General Fund Contingency Transfers:</b>	
10/9/2006 2006289 Public Health/Animal Services Petty Cash	(\$600.00)
Release Designation and Cash Transfer for Panflu projects	(\$78,000.00)
11/7/06 2006415 - Planning and Development Santa Barbara Ranch Project - Board Letter	(\$15,000.00)
12/19/06 2006513 - County Executive Office Federal Legislative Advocate – Board Letter	(\$84,000.00)
11/16/07 0000012 Board of Supervisors - 5th District Office Petty Cash	50
1/29/07 2006544 - County Executive Office, Planning and Development Santa Ynez Valley Youth Sports Foundation - Board Letter	(\$15,000.00)
2/2/07 0000032 Board of Supervisors 2nd District Office Petty Cash	\$200.00
2/16/07 0000039 Board of Supervisors 4th District Office Petty Cash	\$200.00
2/20/07 2006554 - General County Programs, Superior Court State Controller's Audit	(\$126,345.00)
3/20/07 2006611 - Housing and Community Development Offset salary costs paid by Planning and Development for Project Manager	(\$61,378.00)
3/20/07 2006613 - Social Services, General Services, General County Programs Transportation need for children and families in the Cuyama Valley	(\$30,000.00)
5/1/07 2006695 - Child Support Services, General County Programs To fund purchase of LCD (Liquid Crystal Display) Monitors	(\$19,999.56)
5/22/07 2006740 - Sheriff's Department - Santa Maria Branch Jail Increase appropriations by \$25,116 to build visitation and recreational facilities Board Letter	(\$25,116.00)
6/26/07 2006847 - General County Programs/General Revenue Supplemental Property Tax Revenue	\$500,000
6/26/07 2006841 - Sheriff's Department Sheriff Department Salaries in FY 2006-07 Board Letter	(\$725,000.00)
 <b><u>Ending Balance (FIN), 6/5/07</u></b>	 <b>\$120,011.44</b>

# Budget Revision Request

**BJE 2006847**  
Budget Journal Entry #

Gov. Code Sec. 29125 & 29130

**JE 2220799**  
Related Journal Entry #

**Subject / Title:** Provide a *short description* for this budget revision request. For example: "Designate funds for *ordinance amendments*" or "Distribute proceeds from sale of 2005 COPS".

General County Programs/General Revenue-Recognize additional Supplemental Property Tax revenue \$500,000 and increase General Fund Contingency by the same amount.

**Justification:** For all changes: explain what the change is for and why it is needed. Attach additional justification, board Letters or spreadsheet, if appropriate. When moving Appropriation: explain why it's available. When Revenue is adjusted: explain the reason for the increase or decrease. For adjustments to General Fund Contingency: explain why no other alternative funding source is available.

This budget revision request recognizes additional Supplemental Property Tax revenue \$500,000 and increases the General Fund Contingency to fund anticipated departmental costs over-runs in FY 06-07.

## Financial Summary

Increase or (Decrease) in Appropriation for / Uses:	Department / Fund 990 / 0001	Department / Fund 991 / 0001	Department / Fund /	Department / Fund /
Salaries & Benefits	00	00	00	00
Services & Supplies	00	00	00	00
Other Charges	00	00	00	00
Fixed Assets	00	00	00	00
Other Financing Uses	00	00	00	00
Intrafund Transfers	00	00	00	00
Reserve or Designation	500,000 00	00	00	00
<b>Sources:</b>				
Revenue	00	00	00	00
Other Financing Sources	00	00	00	00
Intrafund Transfers	00	00	00	00
Reserve or Designation	00	00	00	00
Effect on Contingency / RE	00	500,000 00	00	00

2007 JUN 14 PM 3:00  
 AUDITOR CONTROLLER RECEIVED  
 JUN 14 PM 3:15

<b>Departmental Authorization</b>  6-14-07 <i>Jette Y. Christianson</i> Department Head Date	<b>Auditor-Controller</b>  Budget Journal Entry and Related Journal Entry if applicable Approved as to Accounting Form.  <i>Shirley Talbot</i> 6.14.07 Auditor-Controller	<b>CEO's Recommendation</b>  <input checked="" type="checkbox"/> Approve <i>6/14/07</i> <input type="checkbox"/> Disapprove Date  Transfer/Revision in Accordance with Board Policy dated 8/3/93.  <i>[Signature]</i> County Executive Officer	<b>Board of Supervisor's Action</b>  <input type="checkbox"/> Approved <input type="checkbox"/> Disapproved Date  Agenda Item  Clerk of the Board of Supervisors
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# Budget Revision Request

**BJE 2006435**

Budget Journal Entry #

Av. Code Sec. 29125 & 29130

**JE 2220457**

Related Journal Entry #

**Subject / Title:** Provide a short description for this budget revision request. For example: "Designate funds for zoning ordinance amendments" or "Distribute proceeds from sale of 2005 COPS".

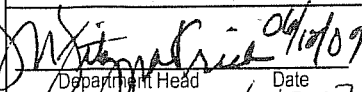
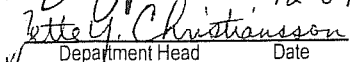


Department of Social Services: Budget a transfer of general funds (\$52,000) from General County Programs, Fund 0001 to Fund 0055 for activities provided to the Cuyama Valley by the Department of Social Services.

**Justification:** For all changes: explain what the change is for and why it is needed. Attach additional justification, board Letters or spreadsheet, if appropriate. When moving Appropriation: explain why it's available. When Revenue is adjusted: explain the reason for the increase or decrease. For adjustments to General Fund Contingency: explain why no other alternative funding source is available.

This budget adjustment transfers \$52,000 of general funds from General County Programs (Dept 990/Fund 0001) to the Department of Social Services (Dept 044/Fund 0055) to partially fund services provided to the citizens of the Cuyama Valley. The \$52,000 is already budgeted for this purpose in General County Programs and is being transferred to DSS rather than First Five. At the request of the Board of Supervisors in June 2006, the Department of Social Services (through the KIDS Network) assumed responsibility for the development and operation of the Family Resource Center (FRC) in the Cuyama Valley from Catholic Charities-Santa Barbara, a local non profit organization.

## Financial Summary

	Department / Fund 990 / 0001 744	Department / Fund 044 / 0055	Department / Fund /	Department / Fund /
<b>Increase or (Decrease) in Appropriation for / Uses:</b>				
Salaries & Benefits	(52,000)   00	26,644   00	00	00
Services & Supplies	00	25,356   00	00	00
Other Charges	00	00	00	00
Fixed Assets	00	00	00	00
Other Financing Uses	00	00	00	00
Intrafund Transfers	00	00	00	00
Reserve or Designation	00	00	00	00
<b>Sources:</b>				
Revenue	00	00	00	00
Other Financing Sources	(52,000)   00	52,000   00	00	00
Intrafund Transfers	00	00	00	00
Reserve or Designation	00	00	00	00
<b>Effect on Contingency / RE</b>	00	00	00	00

<b>Departmental Authorization</b>  Department Head <u>06/12/07</u> Date <u>6-12-07</u>  Department Head Date	<b>Auditor-Controller</b> Budget Journal Entry and Related Journal Entry if applicable Approved as to Accounting Form  Auditor-Controller	<b>CEO's Recommendation</b> <input checked="" type="checkbox"/> Approve <u>6/12/07</u> Date <input type="checkbox"/> Disapprove Transfer/Revision in Accordance with Board Policy dated 8/3/93.  County Executive Officer	<b>Board of Supervisor's Action</b> <input type="checkbox"/> Approved <input type="checkbox"/> Disapproved Date Agenda Item Clerk of the Board of Supervisors
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# Budget Revision Request

Gov. Code Sec. 29125 & 29130

**subject / Title:** Provide a *short description* for this budget revision request. For example: "Designate funds for zoning ordinance amendments" or "Distribute proceeds from sale of 2005 COPS".

Planning and Development: This transfer will release \$1,000 from the Fish Enhancement Fund balance for administrative costs.



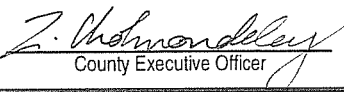
**Justification:** For all changes: explain what the change is for and why it is needed. Attach additional justification, board Letters or spreadsheet, if appropriate. When moving Appropriation: explain why it's available. When Revenue is adjusted: explain the reason for the increase or decrease. For adjustments to General Fund Contingency: explain why no other alternative funding source is available.

This budget revision will allocate \$1,000 in administrative costs to complete the Memorandum of Understanding with the National Parks Service for the weather station installation at the west end of Anacapa Island. This revision will release \$1,000 from the Fisheries Enhancement Fund (0061) for this purpose. *Remaining fund balance \$24,627*

## Financial Summary

Increase or (Decrease) in Appropriation for / Uses:	Department / Fund 053 / 0061	Department / Fund /	Department / Fund /	Department / Fund /
Salaries & Benefits	00	00	00	00
Services & Supplies	1,000 00	00	00	00
Other Charges	00	00	00	00
Fixed Assets	00	00	00	00
Other Financing Uses	00	00	00	00
Intrafund Transfers	00	00	00	00
Reserve or Designation	00	00	00	00
<b>Sources:</b>				
Revenue	00	00	00	00
Other Financing Sources	00	00	00	00
Intrafund Transfers	00	00	00	00
Reserve or Designation	1,000 00	00	00	00
<b>Effect on Contingency / RE</b>	<b>- 00</b>	<b>- 00</b>	<b>00</b>	<b>00</b>

2007 JUN 14 PM 3:00  
 RECEIVED  
 AUDITOR CONTROLLER

Departmental Authorization	Auditor-Controller	CEO's Recommendation	Board of Supervisor's Action
 Department Head Date 6/14/07	Budget Journal Entry and Related Journal Entry if applicable Approved as to Accounting Form.  Auditor-Controller 6.14.07	<input checked="" type="checkbox"/> Approve <input type="checkbox"/> Disapprove Date June 15, '07 Transfer/Revision in Accordance with Board Policy dated 8/3/93.  County Executive Officer	<input type="checkbox"/> Approved <input type="checkbox"/> Disapproved Date Agenda Item Clerk of the Board of Supervisors



# Budget Revision Request

**BJE 2006783**  
Budget Journal Entry #

Gov. Code Sec. 29125 & 29130

**JE 2219469**  
Related Journal Entry #

**Subject / Title:** Provide a *short description* for this budget revision request. For example: "Designate funds for zoning ordinance amendments" or "Distribute proceeds from sale of 2005 COPS".

General County Programs, Debt Service and General Services, Capital Projects: Transfer \$11,000 to the Debt Service Fund to close out the Jail HVAC 2001 COP project.

**Justification:** For all changes: explain what the change is for and why it is needed. Attach additional justification, board Letters or spreadsheet, if appropriate. When moving Appropriation: explain why it's available. When Revenue is adjusted: explain the reason for the increase or decrease. For adjustments to General Fund Contingency: explain why no other alternative funding source is available.

\$234,000 of the 2001 COP proceeds were to be used to replace two large air conditioning units at the main jail. This project has since been completed. This budget revision establishes the transfer in/out of the remaining project funds from the Capital Projects Fund (0030) to the Debt Service Fund (0036) to be used as a credit towards the next debt payment.

*and used only \$223,000.*

## Financial Summary

Increase or (Decrease) in Appropriation for / Uses:	Department / Fund 063 / 0030	Department / Fund 990 / 0036	Department / Fund /	Department / Fund /
Salaries & Benefits	00	00	00	00
Services & Supplies	00	00	00	00
Other Charges	00	00	00	00
Fixed Assets	00	00	00	00
Other Financing Uses	11,000 00	00	00	00
Intrafund Transfers	00	00	00	00
Reserve or Designation	00	11,000 00	00	00
Sources:				
Revenue	00	00	00	00
Other Financing Sources	00	11,000 00	00	00
Intrafund Transfers	00	00	00	00
Reserve or Designation	11,000 00	00	00	00
Effect on Contingency / RE	- 00	- 00	00	00

AUDITOR CONTROLLER  
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 2007 JUN 8 PM 3 09

<b>Departmental Authorization</b> Department Head: <u>Jetta Y. Christianson</u> 6-8-07 Date: _____ Department Head: _____ Date: _____ Department Head: _____ Date: _____	<b>Auditor-Controller</b> Budget Journal Entry and Related Journal Entry if applicable Approved as to Accounting Form. <u>Shirley Talbot</u> 6-8-07 Auditor-Controller	<b>CEO's Recommendation</b> <input checked="" type="checkbox"/> Approve <u>6/11/07</u> Date <input type="checkbox"/> Disapprove Transfer/Revision in Accordance with Board Policy dated 4/3/93. <u>[Signature]</u> County Executive Officer	<b>Board of Supervisor's Action</b> <input type="checkbox"/> Approved <input type="checkbox"/> Disapproved Date: _____ Agenda Item: _____ Clerk of the Board of Supervisors
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# Budget Revision Request

BJE 2006785  
Budget Journal Entry #

Gov. Code Sec. 29125 & 29130

JE 2220863  
Related Journal Entry #

**Subject / Title:** Provide a *short description* for this budget revision request. For example: "Designate funds for *joining ordinance amendments*" or "Distribute proceeds from sale of 2005 COPS".

Superior Court Fund 0069 Court Special Services: To increase the budget in LI 8300, Program 0500, Collections for the payment to First Data Corporation for the development of the predictive dialing system which utilizes the County's current Integrated Voice Response System. The budget was designated in the 05-06 Fiscal Year.

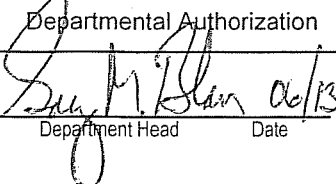

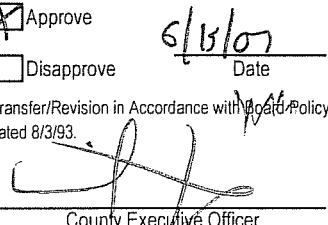
**Justification:** For all changes: explain what the change is for and why it is needed. Attach additional justification, board Letters or spreadsheet, if appropriate. When moving Appropriation: explain why it's available. When Revenue is adjusted: explain the reason for the increase or decrease. For adjustments to General Fund Contingency: explain why no other alternative funding source is available.

This budget revision request is to increase the budget in Fund 0069, Program 0500, LI 8300, Fixed Assets to allow for the partial payment of the development of the predictive dialing system known as the Outdial program. The Outdial program calls defendants whose fines are delinquent and allows them to opt into the Integrated Voice Response System in order to pay the fine. The original budget was allocated in FY 05-06 and designated at the end of FY 05-06.

## Financial Summary

Increase or (Decrease) in Appropriation for / Uses:	Department / Fund 025 / 0069	Department / Fund /	Department / Fund /	Department / Fund /
Salaries & Benefits	00	00	00	00
Services & Supplies	00	00	00	00
Other Charges	00	00	00	00
Fixed Assets	25,000 00	00	00	00
Other Financing Uses	00	00	00	00
Intrafund Transfers	00	00	00	00
Reserve or Designation	00	00	00	00
<b>Sources:</b>				
Revenue	00	00	00	00
Other Financing Sources	00	00	00	00
Intrafund Transfers	00	00	00	00
Reserve or Designation	25,000 00	00	00	00
<b>Effect on Contingency / RE</b>	<b>00</b>	<b>00</b>	<b>00</b>	<b>00</b>

2007 JUN 14 PM 4:19  
 COUNTY OF SANTA BARBARA  
 CLERK OF THE BOARD OF SUPERVISORS

<b>Departmental Authorization</b>  Department Head Date	<b>Auditor-Controller</b> Budget Journal Entry and Related Journal Entry if applicable Approved as to Accounting Form.  Auditor-Controller	<b>CEO's Recommendation</b> <input checked="" type="checkbox"/> Approve  <input type="checkbox"/> Disapprove Transfer/Revision in Accordance with Board Policy dated 8/3/93. Date County Executive Officer	<b>Board of Supervisor's Action</b> <input type="checkbox"/> Approved <input type="checkbox"/> Disapproved Date Agenda Item Clerk of the Board of Supervisors
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# Budget Revision Request

**BJE 2006794**  
Budget Journal Entry #

Gov. Code Sec. 29125 & 29130

**JE 2219992**  
Related Journal Entry #

**Subject / Title:** Provide a **short description** for this budget revision request. For example: "Designate funds for oning ordinance amendments" or "Distribute proceeds from sale of 2005 COPS".

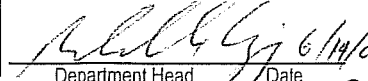


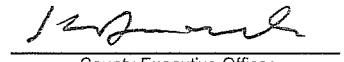
Public Works-Road Fund and General County Programs-General Fund: Transfer \$15,000 from General County Programs, Department 990, Board Support, to the Road Fund to contribute to the Safe Routes to Schools Program.

**Justification:** For all changes: explain what the change is for and why it is needed. Attach additional justification, board Letters or spreadsheet, if appropriate. When moving Appropriation: explain why it's available. When Revenue is adjusted: explain the reason for the increase or decrease. For adjustments to General Fund Contingency: explain why no other alternative funding source is available.

This budget revision will transfer \$15,000 from General County Programs, Department 990 - Board Support to the Road Fund for an engineering study for the Montecito Safe Routes to School. The total cost of the study is \$35,000. Measure D 2006/07 funds \$20,000 will match the County contribution for this study. The \$15,000 will be placed in designation and reappropriated in next fiscal year for the completion of the study.

## Financial Summary

Increase or (Decrease) in Appropriation for / Uses:	Department / Fund 054 / 0015	Department / Fund 990 / 0001	Department / Fund /	Department / Fund /
Salaries & Benefits	00	00	00	00
Services & Supplies	00	(15,000) 00	00	00
Other Charges	00	00	00	00
Fixed Assets	00	00	00	00
Other Financing Uses	00	15,000 00	00	00
Intrafund Transfers	00	00	00	00
Reserve or Designation	15,000 00	00	00	00
<b>Sources:</b>				
Revenue	00	00	00	00
Other Financing Sources	15,000 00	00	00	00
Intrafund Transfers	00	00	00	00
Reserve or Designation	00	00	00	00
<b>Effect on Contingency / RE</b>	<b>- 00</b>	<b>- 00</b>	<b>00</b>	<b>00</b>

Departmental Authorization	Auditor-Controller	CEO's Recommendation	Board of Supervisor's Action
 Department Head <span style="float: right;">Date 6/14/07</span>  Department Head <span style="float: right;">Date</span>	Budget Journal Entry and Related Journal Entry if applicable Approved as to Accounting Form.  Auditor-Controller	<input checked="" type="checkbox"/> Approve <span style="float: right;">6/14/07</span> <input type="checkbox"/> Disapprove <span style="float: right;">Date</span> Transfer/Revision in Accordance with Board Policy dated 8/3/93.  County Executive Officer	<input type="checkbox"/> Approved <span style="float: right;">Date</span> <input type="checkbox"/> Disapproved <span style="float: right;">Date</span> Agenda Item Clerk of the Board of Supervisors

# Budget Revision Request

**BJE 2006811**

Budget Journal Entry #

Gov. Code Sec. 29125 & 29130

**JE**

Related Journal Entry #

**Subject / Title:** Provide a **short description** for this budget revision request. For example: "Designate funds for joining ordinance amendments" or "Distribute proceeds from sale of 2005 COPS".

General County Programs, Debt Service and Alcohol, Drug, and Mental Health: Transfer \$40,000 to the Debt Service Fund from the 2005 COP Capital Project Fund to close out the Children's Services project.

**Justification:** For all changes: explain what the change is for and why it is needed. Attach additional justification, board Letters or spreadsheet, if appropriate. When moving Appropriation: explain why it's available. When Revenue is adjusted: explain the reason for the increase or decrease. For adjustments to General Fund Contingency: explain why no other alternative funding source is available.

\$1,500,000 of the 2005 COP proceeds were to be used to construct the Children's Services Building. This project has since been completed. This budget revision establishes the transfer in/out of the remaining project funds of \$40,000 from the 2005 COP Capital Projects Fund (0034) to the Debt Service Fund (0036) to be used as a credit towards the next debt payment.

## Financial Summary

	Department / Fund 043 / 0034	Department / Fund 990 / 0036	Department / Fund /	Department / Fund
<b>Increase or (Decrease) in Appropriation for / Uses:</b>				
Salaries & Benefits	00	00	00	00
Services & Supplies	00	00	00	00
Other Charges	00	00	00	00
Fixed Assets	00	00	00	00
Other Financing Uses	40,000   00	00	00	00
Intrafund Transfers	00	00	00	00
Reserve or Designation	00	40,000   00	00	00
<b>Sources:</b>				
Revenue	00	00	00	00
Other Financing Sources	00	40,000   00	00	00
Intrafund Transfers	00	00	00	00
Reserve or Designation	40,000   00	00	00	00
<b>Effect on Contingency / RE</b>	-   00	-   00	00	00

RECEIVED  
 JUN 18 PM 10 39  
 ADDITIONAL CONTROLLER

Departmental Authorization	Auditor-Controller	CEO's Recommendation	Board of Supervisor's Action
Supervisor Coffey Department Head Date 6-18-07 Department Head Date Jette Y. Christiansson Department Head Date	Budget Journal Entry and Related Journal Entry if applicable Approved as to Accounting Form. Auditor-Controller 6/18/07	<input checked="" type="checkbox"/> Approve <input type="checkbox"/> Disapprove 6-18-07 Date Transfer/Revision in Accordance with Board Policy dated 8/3/93. County Executive Officer	<input type="checkbox"/> Approved <input type="checkbox"/> Disapproved Date Agenda Item Clerk of the Board of Supervisors

# Budget Revision Request

Gov. Code Sec. 29125 & 29130

**BJE 2006812**  
Budget Journal Entry #

**JE**  
Related Journal Entry #

**Subject / Title:** Provide a **short description** for this budget revision request. For example: "Designate funds for ing ordinance amendments" or "Distribute proceeds from sale of 2005 COPS". *for \$16,500*

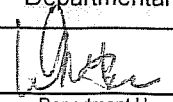
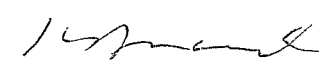
General County Programs-First 5- 1. Increase the Other Charges to pay for increase cost of motor pool 2. Move monies from service and supplies (Early Care and Education) to designate funding for expenditure in 07-08.

**Justification:** For all changes: explain what the change is for and why it is needed. Attach additional justification, board Letters or spreadsheet, if appropriate. When moving Appropriation: explain why it's available. When Revenue is adjusted: explain the reason for the increase or decrease. For adjustments to General Fund Contingency: explain why no other alternative funding source is available.

This request is to increase funds to Other Charges to fund the increase in Motor Pool charges due to increased countywide travel by First 5 staff. Also this Budget Revision Request is to increase designation to fund 07-08 childcare coordination in Lompoc in the amount of \$8,000 due to position vacancies, position expected to be filled in FY 07-08) and \$2,000 to correct appropriation for Constructing Connections (this program supports the development childcare centers) previously designated and designate \$21,781 for Early Care and Education projects budgeted for FY 06-07 unable to be completed before year-end due to staff vacancies.

## Financial Summary

Increase or (Decrease) in Appropriation for / Uses:	Department / Fund 990 - 0010	Department / Fund /	Department / Fund /	Department / Fund /
Salaries & Benefits	(6,500)   00	00	00	00
Services & Supplies	(31,781)   00	00	00	00
Other Charges	6,500   00	00	00	00
Fixed Assets	00	00	00	00
Other Financing Uses	00	00	00	00
Intrafund Transfers	00	00	00	00
Reserve or Designation	31,781   00	00	00	00
<b>Sources:</b>				
Revenue	00	00	00	00
Other Financing Sources	00	00	00	00
Intrafund Transfers	00	00	00	00
Reserve or Designation	00	00	00	00
<b>Effect on Contingency / RE</b>	<b>  00</b>	<b>  00</b>	<b>  00</b>	<b>  00</b>

<b>Departmental Authorization</b>  Department Head <u>6/13/07</u> Date _____ Department Head Date _____ Department Head Date	<b>Auditor-Controller</b> Budget Journal Entry and Related Journal Entry if applicable Approved as to Accounting Form. _____ Auditor-Controller	<b>CEO's Recommendation</b> <input checked="" type="checkbox"/> Approve <u>6/15/07</u> <input type="checkbox"/> Disapprove _____ Date Transfer/Revision in Accordance with Board Policy dated 8/3/93.  County Executive Officer	<b>Board of Supervisor's Action</b> <input type="checkbox"/> Approved _____ Date <input type="checkbox"/> Disapproved _____ Date _____ Agenda Item _____ Clerk of the Board of Supervisors
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# Budget Revision Request

**BJE 2006812**  
Budget Journal Entry #

Gov. Code Sec. 29125 & 29130

**JE**  
Related Journal Entry #

**Subject / Title:** Provide a *short description* for this budget revision request. For example: "Designate funds for *ning ordinance amendments*" or "Distribute proceeds from sale of 2005 COPS".

General County Programs-First 5- 1. Increase the Other Charges to pay for increase cost of motor pool 2. Move monies from service and supplies (Early Care and Education) to designate funding for expenditure in 07-08.

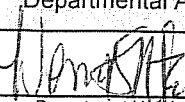

**Justification:** For all changes: explain what the change is for and why it is needed. Attach additional justification, board Letters or spreadsheet, if appropriate. When moving Appropriation: explain why it's available. When Revenue is adjusted: explain the reason for the increase or decrease. For adjustments to General Fund Contingency: explain why no other alternative funding source is available.

This request is to increase funds to Other Charges to fund the increase in Motor Pool charges due to increased countywide travel by First 5 staff. Also this Budget Revision Request is to increase designation to fund 07-08 childcare coordination in Lompoc, constructing connections services and fund ECE projects for 07-08

## Financial Summary

Increase or (Decrease) in Appropriation for / Uses:	Department / Fund 990/6010	Department / Fund /	Department / Fund /	Department / Fund
Salaries & Benefits	(6,500)   00	00	00	00
Services & Supplies	(31,781)   00	00	00	00
Other Charges	6,500   00	00	00	00
Fixed Assets	00	00	00	00
Other Financing Uses	00	00	00	00
Intrafund Transfers	00	00	00	00
Reserve or Designation	31,781   00	00	00	00
<b>Sources:</b>				
Revenue	00	00	00	00
Other Financing Sources	00	00	00	00
Intrafund Transfers	00	00	00	00
Reserve or Designation	00	00	00	00
<b>Effect on Contingency / RE</b>	<b>00</b>	<b>00</b>	<b>00</b>	<b>00</b>

RECEIVED  
 JUN 11 PM 12:29  
 AUDITOR CONTROLLER  
 JUN 11 PM 1:40

<b>Departmental Authorization</b>  Department Head _____ Date <u>6/8/07</u>	<b>Auditor-Controller</b> Budget Journal Entry and Related Journal Entry if applicable Approved as to Accounting Form.  Auditor-Controller _____ Date <u>6-11-07</u>	<b>CEO's Recommendation</b> <input type="checkbox"/> Approve _____ Date _____ <input type="checkbox"/> Disapprove _____ Date _____ Transfer/Revision in Accordance with Board Policy dated 8/3/93. _____ County Executive Officer	<b>Board of Supervisor's Action</b> <input type="checkbox"/> Approved _____ Date _____ <input type="checkbox"/> Disapproved _____ Date _____ _____ Clerk of the Board of Supervisors
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# Budget Revision Request

**BJE 2006817**  
Budget Journal Entry #

Gov. Code Sec. 29125 & 29130

**JE 2220569**  
Related Journal Entry #

**Subject / Title:** Provide a **short description** for this budget revision request. For example: "Designate funds for oning ordinance amendments" or "Distribute proceeds from sale of 2005 COPS".

General County Programs-Recognize Property Tax in-lieu of VLF revenue and increase the Litigation Designation for potential, pending settlements (\$250k)

**Justification:** For all changes: explain what the change is for and why it is needed. Attach additional justification, board Letters or spreadsheet, if appropriate. When moving Appropriation: explain why it's available. When Revenue is adjusted: explain the reason for the increase or decrease. For adjustments to General Fund Contingency: explain why no other alternative funding source is available.

This budget revision request recognizes \$250,000 in excess Property Tax in-lieu of VLF revenue and increases the Litigation Designation for potential, pending settlements.

## Financial Summary

Increase or (Decrease) in Appropriation for / Uses:	Department / Fund 991 / 0001	Department / Fund 990 / 0001	Department / Fund /	Department / Fund
Salaries & Benefits	00	00	00	00
Services & Supplies	00	00	00	00
Other Charges	00	00	00	00
Fixed Assets	00	00	00	00
Other Financing Uses	00	00	00	00
Intrafund Transfers	00	00	00	00
Reserve or Designation	00	250,000 00	00	00
<b>Sources:</b>				
Revenue	250,000 00	00	00	00
Other Financing Sources	00	00	00	00
Intrafund Transfers	00	00	00	00
Reserve or Designation	00	00	00	00
Effect on Contingency / RE	00	00	00	00

RECEIVED  
 JUN 18 AM 10:20  
 AUDITOR-CONTROLLER

Departmental Authorization	Auditor-Controller	CEO's Recommendation	Board of Supervisor's Action
<u>Jette U. Christianson</u> Department Head Date: 6-18-07	Budget Journal Entry and Related Journal Entry if applicable Approved as to Accounting Form. <u>Jan Hagan</u> Auditor-Controller	<input checked="" type="checkbox"/> Approve <input type="checkbox"/> Disapprove Date: 6/18/07 Transfer/Revision in Accordance with Board Policy dated 8/3/93. <u>[Signature]</u> County Executive Officer	<input type="checkbox"/> Approved <input type="checkbox"/> Disapproved Date: _____ Agenda Item: _____ Clerk of the Board of Supervisors: _____

# Budget Revision Request

**BJE 2006825**  
Budget Journal Entry #

Gov. Code Sec. 29125 & 29130

**JE 2220649**  
Related Journal Entry #

**Subject / Title:** Provide a *short description* for this budget revision request. For example: "Designate funds for joining ordinance amendments" or "Distribute proceeds from sale of 2005 COPS".

Public Health Department: Allocate a portion (\$118,058) of the \$168,654 remaining from the sale of the old animal shelter to the PHD for capital and maintenance expenses at the new Animal Center in Santa Maria.

**Justification:** For all changes: explain what the change is for and why it is needed. Attach additional justification, board Letters or spreadsheet, if appropriate. When moving Appropriation: explain why it's available. When Revenue is adjusted: explain the reason for the increase or decrease. For adjustments to General Fund Contingency: explain why no other alternative funding source is available.

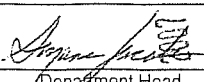
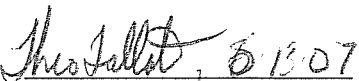
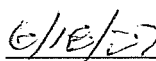
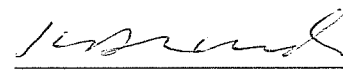
The budget for the completed Santa Maria Animal Center included a projected \$350,000 from the sale of the old shelter to be used for construction of the new animal shelter and other expenses. The actual sale price of the shelter was \$600,000 and after the projected \$350,000 and other escrow and contingency costs of \$81,345 were subtracted, a balance of \$168,654 remains.

Since both Public Health Department (PHD) and General funds were used in the construction of the new shelter in an approximate ratio of 70/30, respectively, this balance will be allocated in a 70/30 split to PHD and the general fund. This budget revision will return the 70% (\$118,058) of funds to the PHD. These funds will be used for capital and maintenance expenses at the new Animal Center. The remaining 30% of the amount (\$50,596) will be left in the Capital Fund to be used for other County capital needs.

## Financial Summary

Increase or (Decrease) in Appropriation for / Uses:	Department / Fund 041 / 0042	Department / Fund 063 / 0030	Department / Fund /	Department / Fund /
Salaries & Benefits	00	00	00	00
Services & Supplies	00	00	00	00
Other Charges	00	00	00	00
Fixed Assets	00	(118,058) 00	00	00
Other Financing Uses	00	00	00	00
Intrafund Transfers	00	118,058 00	00	00
Reserve or Designation	118,058 00	00	00	00
<b>Sources:</b>				
Revenue	00	00	00	00
Other Financing Sources	00	00	00	00
Intrafund Transfers	118,058 00	00	00	00
Reserve or Designation	00	00	00	00
Effect on Contingency / RE	00	00	00	00

RECEIVED  
 JUN 13 11:45:56 AM '07

Department Authorization  Department Head Date 6/12/07	Auditor-Controller Budget Journal Entry and Related Journal Entry if applicable Approved as to Accounting Form.  Auditor-Controller	CEO's Recommendation <input checked="" type="checkbox"/> Approve  <input type="checkbox"/> Disapprove Date 6/12/07 Transfer/Revision in Accordance with Board Policy dated 8/3/93.  County Executive Officer	Board of Supervisor's Action <input type="checkbox"/> Approved <input type="checkbox"/> Disapproved Date Agenda Item Clerk of the Board of Supervisors
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# Budget Revision Request

**BJE 2006836**  
Budget Journal Entry #

Gov. Code Sec. 29125 & 29130

**JE 2221038**  
Related Journal Entry #

**Subject/Title:** Provide a **short description** for this budget revision request. For example: "Designate funds for **moving ordinance amendments**" or "Distribute proceeds from sale of 2005 COPS".

2007 JUN 18 PM 3:22  
AUDITOR CONTROLLED  
Alcohol, Drug and Mental Health Services (ADMHS) recognizes and designates FY 0708 Mental Health Services Act (MHSA) funding of \$1,131,000.

**Justification:** For all changes: explain what the change is for and why it is needed. Attach additional justification, board Letters or spreadsheet, if appropriate. **When moving Appropriation:** explain why it's available. **When Revenue is adjusted:** explain the reason for the increase or decrease. **For adjustments to General Fund Contingency:** explain why no other alternative funding source is available.

This budget revision recognizes and designates unanticipated revenue of \$1,131,000 for FY 0708 including 1st QTR CSS funding totalling \$1,020,000 and 1st QTR System Improvement Funds totalling \$111,000.

*(CSS - Community Services + Support)*

## Financial Summary

	Department / Fund <b>043 / 0048</b>	Department / Fund <b>/</b>	Department / Fund <b>/</b>	Department / Fund <b>/</b>
<b>Increase or (Decrease) in Appropriation for / Uses:</b>				
Salaries & Benefits	00	00	00	00
Services & Supplies	00	00	00	00
Other Charges	00	00	00	00
Fixed Assets	00	- 00	00	00
Other Financing Uses	00	00	00	00
Intrafund Transfers	00	00	00	00
Reserve or Designation	1,131,000 00	00	00	00
<b>Sources:</b>				
Revenue	1,131,000 00	00	00	00
Other Financing Sources	00	00	00	00
Intrafund Transfers	00	- 00	00	00
Reserve or Designation	00	00	00	00
<b>Effect on Contingency / RE</b>	<b>- 00</b>	<b>- 00</b>	<b>00</b>	<b>00</b>

<b>Departmental Authorization</b>	<b>Auditor-Controller</b>	<b>CEO's Recommendation</b>	<b>Board of Supervisor's Action</b>
<i>[Signature]</i> Department Head Date	6/18/07 Budget Journal Entry and Related Journal Entry if applicable Approved as to Accounting Form. <i>[Signature]</i> Auditor-Controller	<input checked="" type="checkbox"/> Approve <input type="checkbox"/> Disapprove Date: 6-18-07 Transfer/Revision in Accordance with Board Policy dated 8/3/93. <i>[Signature]</i> County Executive Officer	<input type="checkbox"/> Approved <input type="checkbox"/> Disapproved Date Agenda Item Clerk of the Board of Supervisors

# Budget Revision Request

**BJE 2006842**  
Budget Journal Entry #

Gov. Code Sec. 29125 & 29130

**JE**  
Related Journal Entry #

**Subject / Title:** Provide a **short description** for this budget revision request. For example: "Designate funds for ...ing ordinance amendments" or "Distribute proceeds from sale of 2005 COPS".

Probation: Increase release of designation for Juvenile Justice Crime Prevention Act (JJCPA) by \$78,130 for a total of \$203,494 to finance FY 2006-07 Community Based Organization (CBO) additional expenses (LI Acct 7460, Program 3700) due to increase in the number of juveniles served.

**Justification:** For all changes: explain what the change is for and why it is needed. Attach additional justification, board Letters or spreadsheet, if appropriate. When moving Appropriation: explain why it's available. When Revenue is adjusted: explain the reason for the increase or decrease. For adjustments to General Fund Contingency: explain why no other alternative funding source is available.

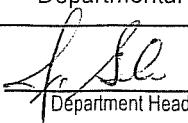

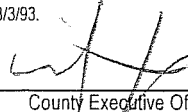
Release source designation from account # 9777 (Probation LESF/COPS) from prior year JJCPA rollover monies to fund community based organizations for additional services due to increased number of juveniles served in FY 06-07.

This Probation Designation account is only for JJCPA revenue being held for subsequent year usage. Account #9777 was established by the County Auditor's Office to comply with the State Controller's Office accounting requirements.

## Financial Summary

Increase or (Decrease) in Appropriation for / Uses:	Department / Fund 022 / 0001	Department / Fund /	Department / Fund /	Department / Fund /
Salaries & Benefits	00	00	00	00
Services & Supplies	78,130   00	00	00	00
Other Charges	00	00	00	00
Fixed Assets	00	00	00	00
Other Financing Uses	00	00	00	00
Intrafund Transfers	00	00	00	00
Reserve or Designation	00	00	00	00
<b>Sources:</b>				
Revenue	00	00	00	00
Other Financing Sources	00	00	00	00
Intrafund Transfers	00	00	00	00
Reserve or Designation	78,130   00	00	00	00
<b>Effect on Contingency / RE</b>	<b>00</b>	<b>00</b>	<b>00</b>	<b>00</b>

RECEIVED  
 JUN 18 AM 10:20  
 AUDITOR-CONTROLLER

Departmental Authorization	Auditor-Controller	CEO's Recommendation	Board of Supervisor's Action
 Department Head Date 6.15.07	Budget Journal Entry and Related Journal Entry if applicable Approved as to Accounting Form.  Auditor-Controller Date 6/18/07	<input checked="" type="checkbox"/> Approve <input type="checkbox"/> Disapprove Date 6/13/07 Transfer/Revision in Accordance with Board Policy dated 8/3/93.  County Executive Officer	<input type="checkbox"/> Approved <input type="checkbox"/> Disapproved Date _____ Agenda Item _____ Clerk of the Board of Supervisors _____

# Budget Revision Request

**BJE 2006843**  
Budget Journal Entry #

**JE**  
Related Journal Entry #

Gov. Code Sec. 29125 & 29130

**Subject / Title:** Provide a *short description* for this budget revision request. For example: "Designate funds for *ordinance amendments*" or "Distribute proceeds from sale of 2005 COPS".

Several year end adjustments are required in the District Attorney's budget. The first budgets additional state funding for one time operating needs, while the second transfers appropriations between objects to cover year end expenses, totaling \$22,210

**Justification:** For all changes: explain what the change is for and why it is needed. Attach additional justification, board Letters or spreadsheet, if appropriate. When moving Appropriation: explain why it's available. When Revenue is adjusted: explain the reason for the increase or decrease. For adjustments to General Fund Contingency: explain why no other alternative funding source is available.

The State Victim Compensation and Claims Board has provided the District Attorney with \$7,505 in one time funds for unmet program needs. Several items were identified for purchase, and have been approved by the State. They include: \$4,678 for replacement of lateral legal files and a desk, and \$2,827 for a laptop pc and software, all items that weren't funded in the 06-07 base contract. Unanticipated witness expenses have been incurred late in the fiscal year. Salary savings are available for transfer to offset these costs this fiscal year, as State reimbursement will not be realized until next fiscal year. Finally, an additional \$3,000 is being transferred from operations to Reprographics to cover year end expenses.

56 \$14,700

## Financial Summary

Increase or (Decrease) in Appropriation for / Uses:	Department / Fund 021 / 0001	Department / Fund	Department / Fund /	Department / Fund /
Salaries & Benefits	(14,700)   00	00	00	00
Services & Supplies	18,305   00	00	00	00
Other Charges	3,900   00	00	00	00
Fixed Assets	00	00	00	00
Other Financing Uses	00	00	00	00
Intrafund Transfers	00	00	00	00
Reserve or Designation	00	00	00	00
<b>Sources:</b>				
Revenue	7,505   00	00	00	00
Other Financing Sources	00	00	00	00
Intrafund Transfers	00	00	00	00
Reserve or Designation	00	00	00	00
Effect on Contingency / RE	00	00	00	00

2006 JUN 19 PM 4:56

Departmental Authorization	Auditor-Controller	CEO's Recommendation	Board of Supervisor's Action
Marmie Linko 6/12/07 Department Head Date	Budget Journal Entry and Related Journal Entry if applicable Approved as to Accounting Form. Theo Latta 6-13-07 Auditor-Controller	<input checked="" type="checkbox"/> Approve <input type="checkbox"/> Disapprove 6/14/07 Date Transfer/Revision in Accordance with Board Policy dated 8/3/93. County Executive Officer	<input type="checkbox"/> Approved <input type="checkbox"/> Disapproved Date Agenda Item Clerk of the Board of Supervisors

# Budget Revision Request

**BJE 2006853**  
Budget Journal Entry #

Gov. Code Sec. 29125 & 29130

**JE 2220860**  
Related Journal Entry #

**Subject / Title:** Provide a *short description* for this budget revision request. For example: "Designate funds for oning ordinance amendments" or "Distribute proceeds from sale of 2005 COPS".

General County Programs-First 5 1. Decrease Salaries& Benefits increase Professional and Special Services and Decrease Designation to fund Professional and Special Services *TOTAL of \$131,000 to Professional Services*

**Justification:** For all changes: explain what the change is for and why it is needed. Attach additional justification, board Letters or spreadsheet, if appropriate. When moving Appropriation: explain why it's available. When Revenue is adjusted: explain the reason for the increase or decrease. For adjustments to General Fund Contingency: explain why no other alternative funding source is available.

This request is to decrease salaries and benefits and to fund Professional and Special service contract in the amount of \$20,000 for interim Program and Evalation support these monies are available through salary savings due to staff vacancies. This request seeks to decrease designation and increase Professional Services and Supplies to fund approved activities in the First 5 Communication Plan adopted Sept 2006 in the amount of \$11,000.00

## Financial Summary

Increase or (Decrease) in Appropriation for / Uses:	Department / Fund 990 / 0010	Department / Fund /	Department / Fund /	Department / Fund /
Salaries & Benefits	(20,000) 00	00	00	00
Services & Supplies	31,000 00	00	00	00
Other Charges	00	00	00	00
Fixed Assets	00	00	00	00
Other Financing Uses	00	00	00	00
Intrafund Transfers	00	00	00	00
Reserve or Designation	00	00	00	00
<b>Sources:</b>				
Revenue	00	00	00	00
Other Financing Sources	00	00	00	00
Intrafund Transfers	00	00	00	00
Reserve or Designation	11,000 00	00	00	00
Effect on Contingency / RE	00	00	00	00

AUDITOR CONTROLLER  
 RECEIVED  
 JUN 13 PM 11:36  
 JUN 14 PM 4:19

Departmental Authorization	Auditor-Controller	CEO's Recommendation	Board of Supervisor's Action
 Department Head Date  Department Head Date	Budget Journal Entry and Related Journal Entry if applicable Approved as to Accounting Form.  Auditor-Controller	<input checked="" type="checkbox"/> Approve <input type="checkbox"/> Disapprove Date Transfer/Revision in Accordance with Board Policy dated 8/3/93.  County Executive Officer	<input type="checkbox"/> Approved <input type="checkbox"/> Disapproved Date Agenda Item Clerk of the Board of Supervisors

# Budget Revision Request

BJE 2006854  
Budget Journal Entry #

Gov. Code Sec. 29125 & 29130

JE  
Related Journal Entry #

**subject / Title:** Provide a *short description* for this budget revision request. For example: "Designate funds for zoning ordinance amendments" or "Distribute proceeds from sale of 2005 COPS".

County Counsel: Recognize \$25,000 of unanticipated revenue in Legal Services to Other Funds (LI 5032) to offset unanticipated expenditures in Salaries and Benefits object level.

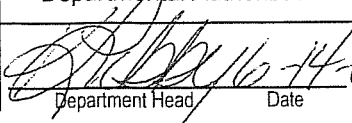


**Justification:** For all changes: explain what the change is for and why it is needed. Attach additional justification, board Letters or spreadsheet, if appropriate. When moving Appropriation: explain why it's available. When Revenue is adjusted: explain the reason for the increase or decrease. For adjustments to General Fund Contingency: explain why no other alternative funding source is available.

Based on the latest estimate posted by the Auditor, the County Counsel Department is expected to be overbudget on Salaries and Benefits for FY2006-07 by approximately \$20,000. The budget revision recognizes \$25,000 of unanticipated revenue to ensure appropriations for the projected deficit in the Salaries and Benefits object level. County Counsel has a 2% salary savings built into the FY2006-07 budget and because of less vacancies this year, the salary account is expected to be over expended.

## Financial Summary

Increase or (Decrease) in Appropriation for / Uses:	Department / Fund 013 / 0001	Department / Fund /	Department / Fund /	Department / Fund /
Salaries & Benefits	25,000   00	00	00	00
Services & Supplies	00	00	00	00
Other Charges	00	00	00	00
Fixed Assets	00	00	00	00
Other Financing Uses	00	00	00	00
Intrafund Transfers	00	00	00	00
Reserve or Designation	00	00	00	00
<b>Sources:</b>				
Revenue	25,000   00	00	00	00
Other Financing Sources	00	00	00	00
Intrafund Transfers	00	00	00	00
Reserve or Designation	00	00	00	00
<b>Effect on Contingency / RE</b>	<b>  00</b>	<b>  00</b>	<b>  00</b>	<b>  00</b>

RECEIVED  
 2007 JUN 14 PM 9 35  
 AUDITOR CONTROLLER

Departmental Authorization	Auditor-Controller	CEO's Recommendation	Board of Supervisor's Action
 Department Head _____ Date _____	Budget Journal Entry and Related Journal Entry if applicable. Approved as to Accounting Form.  Auditor-Controller	<input checked="" type="checkbox"/> Approve <input type="checkbox"/> Disapprove Date: 6/14/07 Transfer/Revision in Accordance with Board Policy dated 8/3/93.  County Executive Officer	<input type="checkbox"/> Approved <input type="checkbox"/> Disapproved Date _____ Agenda Item _____ Clerk of the Board of Supervisors

# Budget Revision Request

Gov. Code Sec. 29125 & 29130

**Subject / Title:** Provide a *short description* for this budget revision request. For example: "Designate funds for ...ing ordinance amendments" or "Distribute proceeds from sale of 2005 COPS".

Probation: Increase Alcohol Drug and Mental Health Department (ADMHS) transfer to Probation for \$404,000 in unanticipated Medi-Cal revenue earned by Probation due to increased reimbursement of costs from Medi-Cal.

**Justification:** For all changes: explain what the change is for and why it is needed. Attach additional justification, board Letters or spreadsheet, if appropriate. When moving Appropriation: explain why it's available. When Revenue is adjusted: explain the reason for the increase or decrease. For adjustments to General Fund Contingency: explain why no other alternative funding source is available.

ADMHS: Increase "Operating Transfer Out" (account #7901) by \$404,000 to cover unanticipated increase in ADMHS Medi-Cal revenue earned by Probation Department in the Counseling and Education Centers (CEC) & Multi Agency Integrated System of Care (MISC) children's cross-agency collaborative programs.

Probation: Increase "Operating Transfer In" (account #5911) by \$404,000. This represents unanticipated revenue earned by Probation Officers. This increase in revenue will help offset the loss of revenue for Prop 172.

The increase in revenue from Medi-Cal is due to increased salary and indirect overhead costs covered by the Medi-Cal reimbursements. In addition, more claims submitted by Probation/ADMHS were approved for reimbursement by Med-Cal than budgeted.

## Financial Summary

Increase or (Decrease) in Appropriation for / Uses:	Department / Fund 043 / 0044	Department / Fund 022 / 0001	Department / Fund /	Department / Fund
Salaries & Benefits	00	00	00	00
Services & Supplies	00	00	00	00
Other Charges	00	00	00	00
Fixed Assets	00	00	00	00
Other Financing Uses	404,000   00	00	00	00
Intrafund Transfers	00	00	00	00
Reserve or Designation	00	00	00	00
<b>Sources:</b>				
Revenue	404,000   00	(404,000)   00	00	00
Other Financing Sources	00	404,000   00	00	00
Intrafund Transfers	00	00	00	00
Reserve or Designation	00	00	00	00
<b>Effect on Contingency / RE</b>	<b>00</b>	<b>00</b>	<b>00</b>	<b>00</b>

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Departmental Authorization Department Head: <u>[Signature]</u> Date: <u>6-15-07</u> Department Head: <u>[Signature]</u> Date: <u>6/15/07</u> Department Head: _____ Date: _____	Auditor-Controller Budget Journal Entry and Related Journal Entry if applicable Approved as to Accounting Form. Auditor-Controller: <u>[Signature]</u>	CEO's Recommendation <input checked="" type="checkbox"/> Approve <input type="checkbox"/> Disapprove Date: <u>6-18-07</u> Transfer/Revision in Accordance with Board Policy dated 8/3/93. County Executive Officer: <u>[Signature]</u>	Board of Supervisor's Action <input type="checkbox"/> Approved <input type="checkbox"/> Disapproved Date: _____ Agenda Item: _____ Clerk of the Board of Supervisors: _____
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# Budget Revision Request

**BJE 2006868**

Budget Journal Entry #

Gov. Code Sec. 29125 & 29130

**JE**

Related Journal Entry #

**Subject / Title:** Provide a **short description** for this budget revision request. For example: "Designate funds for **ordinance amendments**" or "Distribute proceeds from sale of 2005 COPS".

Increase Probation Department "Salary and Benefits" object level appropriations by \$325,000 to allow for remaining payroll postings through FY 06-07 year end close due to less than anticipated salary savings.

**Justification:** For all changes: explain what the change is for and why it is needed. Attach additional justification, board Letters or spreadsheet, if appropriate. When moving Appropriation: explain why it's available. When Revenue is adjusted: explain the reason for the increase or decrease. For adjustments to General Fund Contingency: explain why no other alternative funding source is available.

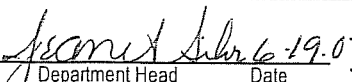


This budget revision increases appropriations in LiAcct 6100 "Regular Salaries" by \$325,000 to allow for remaining payroll postings through the end of FY06-07. This increase to appropriations offset by recognizing \$125,000 of unanticipated LiAcct 4272 "SB90 Mandated Costs" reimbursement for claims filed for FY05-06 and FY06-07 domestic violence program services and \$200,000 of unanticipated LiAcct 4789 "Federal - Other" Office of Criminal Justice Programs (OCJP) narcotics suppression grant revenue that was claimed in FY04-05 but not received until FY 06-07.

The increase over the budgeted salaries is a due to less than anticipated vacancies and increased use of extra help to meet mandated staffing levels at juvenile detention facilities resulting in less than anticipated salary savings.

## Financial Summary

Increase or (Decrease) in Appropriation for / Uses:	Department / Fund 022 / 0001	Department / Fund /	Department / Fund /	Department / Fund /
Salaries & Benefits	325,000   00	00	00	00
Services & Supplies	00	00	00	00
Other Charges	00	00	00	00
Fixed Assets	00	00	00	00
Other Financing Uses	00	00	00	00
Intrafund Transfers	00	00	00	00
Reserve or Designation	00	00	00	00
<b>Sources:</b>				
Revenue	325,000   00	00	00	00
Other Financing Sources	00	00	00	00
Intrafund Transfers	00	00	00	00
Reserve or Designation	00	00	00	00
Effect on Contingency / RE	-   00	00	00	00

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 JUN 18 2007  
 JUN 18 2007

Departmental Authorization  Department Head Date	Auditor-Controller Budget Journal Entry and Related Journal Entry if applicable Approved as to Accounting Form.  Auditor-Controller	CEO's Recommendation <input checked="" type="checkbox"/> Approve <input type="checkbox"/> Disapprove Transfer/Revision in Accordance with Board Policy dated 8/3/93.  County Executive Officer	Board of Supervisor's Action <input type="checkbox"/> Approved <input type="checkbox"/> Disapproved Date Agenda Item Clerk of the Board of Supervisors
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# Budget Revision Request

**BJE 2006871**  
Budget Journal Entry #

Gov. Code Sec. 29125 & 29130

**JE**  
Related Journal Entry #

**Subject / Title:** Provide a *short description* for this budget revision request. For example: "Designate funds for zoning ordinance amendments" or "Distribute proceeds from sale of 2005 COPS".

General County Programs, Criminal Justice Facility Const/Courthouse Construction-This request releases \$135,000 from the Crim. Justice Fac Const desig and \$100,000 from the Crthse Construction desig to adjust for revenue shortfalls in the Forfeitures and Penalties line item account.

**Justification:** For all changes: explain what the change is for and why it is needed. Attach additional justification, board Letters or spreadsheet, if appropriate. When moving Appropriation: explain why it's available. When Revenue is adjusted: explain the reason for the increase or decrease. For adjustments to General Fund Contingency: explain why no other alternative funding source is available.

This Budget Revision Request releases \$135,000 from the Criminal Justice Facility Construction designation and \$100,000 from the Courthouse Construction designation to offset revenue shortages in Forfeitures and Penalties.

## Financial Summary

Increase or (Decrease) in Appropriation for / Uses:	Department / Fund 990 / 0070	Department / Fund 990 / 0071	Department / Fund /	Department / Fund /
Salaries & Benefits	00	00	00	00
Services & Supplies	00	00	00	00
Other Charges	00	00	00	00
Fixed Assets	00	00	00	00
Other Financing Uses	00	00	00	00
Intrafund Transfers	00	00	00	00
Reserve or Designation	00	00	00	00
<b>Sources:</b>				
Revenue	(135,000) 00	(100,000) 00	00	00
Other Financing Sources	00	00	00	00
Intrafund Transfers	00	00	00	00
Reserve or Designation	135,000 00	100,000 00	00	00
<b>Effect on Contingency / RE</b>	<b>00</b>	<b>00</b>	<b>00</b>	<b>00</b>

<b>Departmental Authorization</b>	<b>Auditor-Controller</b>	<b>CEO's Recommendation</b>	<b>Board of Supervisor's Action</b>
Jette Y. Christianson Department Head Date: 6-15-07	Budget Journal Entry and Related Journal Entry if applicable Approved as to Accounting Form. [Signature] Auditor-Controller Date: 6/14/07	<input checked="" type="checkbox"/> Approve <input type="checkbox"/> Disapprove Date: 6/15/07 Transfer/Revision in Accordance with Board Policy dated 8/3/93. [Signature] County Executive Officer	<input type="checkbox"/> Approved <input type="checkbox"/> Disapproved Date: _____ Agenda Item: _____ Clerk of the Board of Supervisors



# Budget Revision Request

Gov. Code Sec. 29125 & 29130

JE  
Related Journal Entry #

**Subject / Title:** Provide a **short description** for this budget revision request. For example: "Designate funds for **ning ordinance amendments**" or "Distribute proceeds from sale of 2005 COPS".

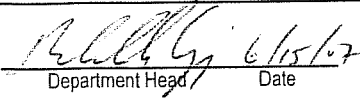
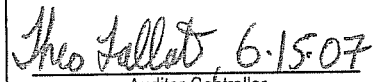
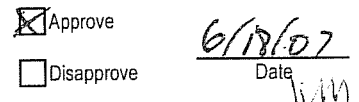
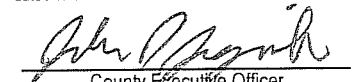
Public Works - Roads: Reduce revenues estimates and release designations in the amount of \$3,568,070.

**Justification:** For all changes: explain what the change is for and why it is needed. Attach additional justification, board Letters or spreadsheet, if appropriate. When moving Appropriation: explain why it's available. When Revenue is adjusted: explain the reason for the increase or decrease. For adjustments to General Fund Contingency: explain why no other alternative funding source is available.

Reduce revenue estimates for 1) a reduction in gas taxes (\$515,000); 2) errors in posting of 2005/06 revenue and expenditure accruals (\$1,500,000); and 3) overestimating reimbursements of federal projects (\$1,553,070). Release designations for an equal amount to provide funding for any unanticipated shortfalls during the year end closing process. It should be noted that only the amount of designations required to close year end in a positive position will be released.

## Financial Summary

Increase or (Decrease) in Appropriation for / Uses:	Department / Fund 054 / 0015	Department / Fund /	Department / Fund /	Department / Fund /
Salaries & Benefits	00	00	00	00
Services & Supplies	00	00	00	00
Other Charges	00	00	00	00
Fixed Assets	00	00	00	00
Other Financing Uses	00	00	00	00
Intrafund Transfers	00	00	00	00
Reserve or Designation	00	00	00	00
<b>Sources:</b>				
Revenue	(3,568,070) 00	00	00	00
Other Financing Sources	00	00	00	00
Intrafund Transfers	00	00	00	00
Reserve or Designation	3,568,070 00	00	00	00
<b>Effect on Contingency / RE</b>	<b>00</b>	<b>00</b>	<b>00</b>	<b>00</b>

<b>Departmental Authorization</b>  Department Head / Date	<b>Auditor-Controller</b> Budget Journal Entry and Related Journal Entry if applicable Approved as to Accounting Form.  Auditor-Controller	<b>CEO's Recommendation</b> <input checked="" type="checkbox"/> Approve  <input type="checkbox"/> Disapprove Transfer/Revision in Accordance with Board Policy dated 8/3/93.  County Executive Officer	<b>Board of Supervisor's Action</b> <input type="checkbox"/> Approved <input type="checkbox"/> Disapproved Date Agenda Item Clerk of the Board of Supervisors
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# Budget Revision Request

FISCAL YEAR 2006-07

BJE 2006805

Budget Journal Entry #

Gov. Code Sec. 29125 & 29130

JE 2220362

Related Journal Entry #

**Subject / Title:** Provide a *short description* for this budget revision request. For example: "Designate funds for zoning ordinance amendments" or "Distribute proceeds from sale of 2005 COPS".

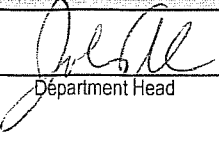

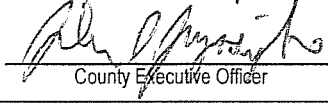
Housing and Community Development: Designate \$23,155 of Fiscal Year 2006-07 General Fund for Economic Development Advertising Resource Contracts not completed by June 30, 2007, due to delays within the various organizations.

**Justification:** For all changes: explain what the change is for and why it is needed. Attach additional justification, board Letters or spreadsheet, if appropriate. When moving Appropriation: explain why it's available. When Revenue is adjusted: explain

This budget revision will designate \$23,155 for Advertising Resource Contracts not completed by June 30, 2007. Advertising Resources Contracts are funds paid to organizations within Santa Barbara County such as chambers of commerce and visitors' organizations to promote tourism in Santa Barbara County. Contracts budgeted in Fiscal Year 2006-07 for the Guadalupe Chamber of Commerce (\$3,100), Los Alamos Valley Mens Club (\$3,485), Santa Barbara Hispanic Chamber of Commerce (\$11,400) and the Solvang Conference and Visitors Bureau (\$5,180) totaling \$23,155 have not been finalized and will be processed in Fiscal Year 2007-08.

## Financial Summary

	Department / Fund	Department / Fund	Department / Fund	Department / Fund
Increase or (Decrease) in Appropriation for / Uses:	055 / 0001	/	/	/
Salaries & Benefits	00	00	00	00
Services & Supplies	(23,155) 00		00	00
Other Charges	00		00	00
Fixed Assets	00		00	00
Other Financing Uses	00		00	00
Intrafund Transfers	00		00	00
Reserve or Designation	23,155 00	00	00	00
<b>Sources:</b>				
Revenue			00	00
Other Financing Sources			00	00
Intrafund Transfers			00	00
Reserve or Designation			00	00
Effect on Contingency / RE	- 00	- 00	- 00	00

Departmental Authorization	Auditor-Controller	CEO's Recommendation	Board of Supervisor's Action
 Department Head Date 6/12/07	Budget Journal Entry and Related Journal Entry if applicable Approved as to Accounting Form.  Auditor-Controller 6.13.07	<input checked="" type="checkbox"/> Approve <input type="checkbox"/> Disapprove Date 6/14/07 Transfer/Revision in Accordance with Board Policy dated 8/3/93.  County Executive Officer	<input type="checkbox"/> Approved <input type="checkbox"/> Disapproved Date Agenda Item Clerk of the Board of Supervisors

# Budget Revision Request

**BJE 2006844**  
Budget Journal Entry #

Gov. Code Sec. 29125 & 29130

**JE**  
Related Journal Entry #

**Subject / Title:** Provide a *short description* for this budget revision request. For example: "Designate funds for zoning ordinance amendments" or "Distribute proceeds from sale of 2005 COPS".

Planning and Development: This budget revision will allocate into a designation the unexpended balance collected for the technology fee this fiscal year (\$75,000) so the money can be reallocated next fiscal year for technology enhancements for the Accela permitting system.

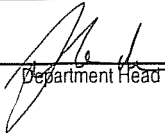

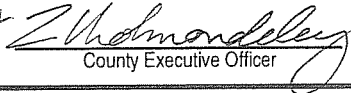
**Justification:** For all changes: explain what the change is for and why it is needed. Attach additional justification, board Letters or spreadsheet, if appropriate. When moving Appropriation: explain why it's available. When Revenue is adjusted: explain the reason for the increase or decrease. For adjustments to General Fund Contingency: explain why no other alternative funding source is available.

In November 2006 your Board authorized a technology fee be collected for land use and building permits to enhance customer service to permit applicants and property owners through technology enhancements. In FY 06/07 the revenue collected (\$75,000) was not expended, therefore this budget revision will secure the funds in a designation to be used next fiscal year to begin the upgrading process of the Accela permitting system.

## Financial Summary

Increase or (Decrease) in Appropriation for / Uses:	Department / Fund 053 / 0001	Department / Fund /	Department / Fund /	Department / Fund /
Salaries & Benefits	00	00	00	00
Services & Supplies	00	00	00	00
Other Charges	00	00	00	00
Fixed Assets	(75,000) 00	00	00	00
Other Financing Uses	00	00	00	00
Intrafund Transfers	00	00	00	00
Reserve or Designation	75,000 00	00	00	00
<b>Sources:</b>				
Revenue	00	00	00	00
Other Financing Sources	00	00	00	00
Intrafund Transfers	00	00	00	00
Reserve or Designation	00	00	00	00
<b>Effect on Contingency / RE</b>	<b>- 00</b>	<b>00</b>	<b>00</b>	<b>00</b>

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Departmental Authorization	Auditor-Controller	CEO's Recommendation	Board of Supervisor's Action
 Department Head Date <u>6/14/07</u>	Budget Journal Entry and Related Journal Entry if applicable Approved as to Accounting Form.  Auditor-Controller Date <u>6/14/07</u>	<input checked="" type="checkbox"/> Approve <input type="checkbox"/> Disapprove Date <u>June 15, '07</u> Transfer/Revision in Accordance with Board Policy dated 8/3/93.  County Executive Officer	<input type="checkbox"/> Approved <input type="checkbox"/> Disapproved Date _____ Agenda Item _____ Clerk of the Board of Supervisors

# Budget Revision Request

Gov. Code Sec. 29125 & 29130

**Subject / Title:** Provide a *short description* for this budget revision request. For example: "Designate funds for *ing ordinance amendments*" or "Distribute proceeds from sale of 2005 COPS".

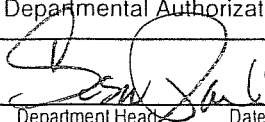
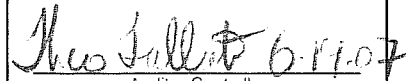
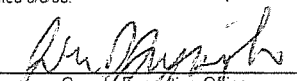
Human Resources: This revision designates \$325,000 from salary savings to partially fund the acquisition and implementation of a Human Resource Information System.

**Justification:** For all changes: explain what the change is for and why it is needed. Attach additional justification, board Letters or spreadsheet, if appropriate. When moving Appropriation: explain why it's available. When Revenue is adjusted: explain the reason for the increase or decrease. For adjustments to General Fund Contingency: explain why no other alternative funding source is available.

The County currently lacks a centralized system for tracking and reporting on its workforce. CEO/HR has been working on identifying systems to help address the County's workforce information needs. CEO/HR had several vacancies over the course of FY06-07, which took much longer than anticipated to fill. At the direction of the CEO, we are designating these salary savings for the purpose of implementing this countywide information system. CEO/HR anticipates starting implementation early in FY07-08. We will need to allocate funds for the initial license fee and any associated hardware that might be required such as web and database servers. In addition, there will be fees for building interfaces with our existing systems, such as payroll, and for training from the vendor.

## Financial Summary

Increase or (Decrease) in Appropriation for / Uses:	Department / Fund 064 / 0001	Department / Fund /	Department / Fund /	Department / Fund /
Salaries & Benefits	(325,000)   00	00	00	00
Services & Supplies	00	00	00	00
Other Charges	00	00	00	00
Fixed Assets	00	00	00	00
Other Financing Uses	00	00	00	00
Intrafund Transfers	00	00	00	00
Reserve or Designation	325,000   00	00	00	00
<b>Sources:</b>				
Revenue	00	00	00	00
Other Financing Sources	00	00	00	00
Intrafund Transfers	00	00	00	00
Reserve or Designation	00	00	00	00
<b>Effect on Contingency / RE</b>	<b>  00</b>	<b>  00</b>	<b>  00</b>	<b>  00</b>

Departmental Authorization  Department Head _____ Date <u>6/14/07</u>	Auditor-Controller Budget Journal Entry and Related Journal Entry if applicable Approved as to Accounting Form.  Auditor-Controller _____	CEO's Recommendation <input checked="" type="checkbox"/> Approve <u>6/17/07</u> <input type="checkbox"/> Disapprove _____ Date Transfer/Revision in Accordance with Board Policy dated 8/3/93.  County Executive Officer _____	Board of Supervisor's Action <input type="checkbox"/> Approved _____ Date <input type="checkbox"/> Disapproved _____ Date _____ Clerk of the Board of Supervisors
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# Budget Revision Request

**BJE 2006872**  
Budget Journal Entry #

Gov. Code Sec. 29125 & 29130

**JE 2221085**  
Related Journal Entry #

**Subject / Title:** Provide a *short description* for this budget revision request. For example: "Designate funds for bonding ordinance amendments" or "Distribute proceeds from sale of 2005 COPS".

General County Programs, Board Support-This budget revision designates the balance of the special project funds \$2,227 for the 1st District for use in FY 07-08.

**Justification:** For all changes: explain what the change is for and why it is needed. Attach additional justification, board Letters or spreadsheet, if appropriate. When moving Appropriation: explain why it's available. When Revenue is adjusted: explain the reason for the increase or decrease. For adjustments to General Fund Contingency: explain why no other alternative funding source is available.

This Budget Revision Request designates the balance of \$2,227 from the 1st District special project funds for use in FY 07-08.

## Financial Summary

Increase or (Decrease) in Appropriation for / Uses:	Department / Fund 990 / 0001	Department / Fund /	Department / Fund /	Department / Fund /
Salaries & Benefits	00	00	00	00
Services & Supplies	(2,227) 00	00	00	00
Other Charges	00	00	00	00
Fixed Assets	00	00	00	00
Other Financing Uses	00	00	00	00
Intrafund Transfers	00	00	00	00
Reserve or Designation	2,227 00	00	00	00
<b>Sources:</b>				
Revenue	00	00	00	00
Other Financing Sources	00	00	00	00
Intrafund Transfers	00	00	00	00
Reserve or Designation	00	00	00	00
Effect on Contingency / RE	00	00	00	00

<b>Departmental Authorization</b> _____ Department Head      Date _____ Department Head      Date _____ Department Head      Date	<b>Auditor-Controller</b> Budget Journal Entry and Related Journal Entry if applicable Approved as to Accounting Form. _____ Auditor-Controller	<b>CEO's Recommendation</b> <input checked="" type="checkbox"/> Approve <u>6/15/07</u> <input type="checkbox"/> Disapprove      Date Transfer/Revision in Accordance with Board Policy dated 8/3/93. _____ County Executive Officer	<b>Board of Supervisor's Action</b> <input type="checkbox"/> Approved      _____ <input type="checkbox"/> Disapproved      Date _____ Agenda Item _____ Clerk of the Board of Supervisors
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