

Revision No.: 0006794  
Departments: General Services, Probation  
Title: Transfer Funding for Santa Barbara Probation Design Services and Other Capital Projects  
Budget Action: Establish appropriations of \$490,000 in Probation Department General Fund for Other Financing Uses funded by release of Restricted Public Safety Proposition 172 fund balance. Establish appropriations of \$490,000 in General Services Department Capital Outlay Fund for Capital Assets funded by an operating transfer from Probation Department General Fund.

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Revision No.: 0006798  
Departments: Housing/Community Development, Public Works  
Title: PW/CSD: CDBG Calle Real Streetlights  
Budget Action: Increase Appropriations of \$100,000 in Public Works Capital Maintenance Fund for Services and Supplies funded by an operating transfer from the CDBG Federal Fund. Increase Appropriations of \$100,000 in the CSD/HCD CDBG Federal Fund for Other Financing Uses funded by unanticipated intergovernmental federal revenue.

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Revision No.: 0006803  
Departments: Parks  
Title: CSD/Arts - Increase appropriations for unanticipated Arts Grant Funding  
Budget Action: Increase appropriations of \$150,000 in Community Services Department, Arts and Culture Division, General Fund to Increase Restricted Public Arts Program Fund Balance funded by unanticipated revenue from various grant sources.

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# Budget Revision Requests

Document Number: BJE - 0006794    Agenda Item:    Agenda Date: 2/25/2020    Approval: BOS 4/5    Has Board Letter: No

Title:            Transfer Funding for Santa Barbara Probation Design Services and Other Capital Projects

Budget Action: Establish appropriations of \$490,000 in Probation Department General Fund for Other Financing Uses funded by release of Restricted Public Safety Proposition 172 fund balance. Establish appropriations of \$490,000 in General Services Department Capital Outlay Fund for Capital Assets funded by an operating transfer from Probation Department General Fund.

Justification:    LPBC Remodel Project Close Out - In FY 2017-18 Probation transferred funding to General Services to remodel the latrine in the dorm. The project has been completed however the final cost exceeded the amount transferred. This transfer will close out the completed project.

Santa Barbara Probation Building Design Services - Construction of a new building to consolidate all Santa Barbara Probation operations into a single location was recommended for approval. Probation agreed to provide a portion of the funding for this project. General Services is prepared to release a request for quotes for design services. This transfer will provide funding for the services.

Santa Maria Juvenile Court Services Remodel - The Santa Maria Juvenile Court Services Unit has been transferred to the vacant former intake and Court Pretrial Services area of the Santa Maria Juvenile Hall. While portions of the space are usable, the remodel is necessary to make the space appropriate for the new purpose. Moving the unit to this site provides better access between the in-custody youth going through the Court process and the investigative Deputy Probation Officer who is working on their case. In addition it alleviates a space issue in the Santa Maria Probation building.

## Financial Summary

Fund	Department	Project	Object Level	Source Amount	Use Amount
0001 - General	022 - Probation		70 - Other Financing Uses	0.00	490,000.00
0001 - General	022 - Probation		92 - Changes to Restricted	490,000.00	0.00
Fund: 0001 - General, Department: 022 - Probation Total:				490,000.00	490,000.00
0030 - Capital Outlay	063 - General Services		40 - Other Financing Sources	490,000.00	0.00
0030 - Capital Outlay	063 - General Services		65 - Capital Assets	0.00	490,000.00
Fund: 0030 - Capital Outlay, Department: 063 - General Services Total:				490,000.00	490,000.00

## Signatures

Signed By	Approval Level	Department/Agency-Fund Group	Signed On	Valid
Damon Fletcher		022-Probation	2/5/2020 5:54:46 PM	Y
Brian Duggan	Fund/Department	063-General Services Funds	2/11/2020 4:41:40 PM	Y
Lynne Dible	Fund/Department	063-General Services Funds	2/11/2020 5:11:44 PM	Y
Benjamin Meza	Fund/Department	022-Probation Funds	2/12/2020 5:02:51 PM	Y
Richard Morgantini	CEO Analyst	All Depts-All Funds	2/13/2020 7:28:50 AM	Y
Sara Weal	FACS	All Depts-All Funds	2/13/2020 3:15:03 PM	Y
Kyle Slattery	Chief Deputy Controller	All Depts-All Funds	2/13/2020 4:03:21 PM	Y
Jeff Frapwell	Budget Director	All Depts-All Funds	2/13/2020 4:08:30 PM	Y

# Budget Revision Requests

Document Number: BJE - 0006798 Agenda Item: Agenda Date: 2/25/2020 Approval: BOS 4/5 Has Board Letter: No

Title: PW/CSD: CDBG Calle Real Streetlights

Budget Action: Increase Appropriations of \$100,000 in Public Works Capital Maintenance Fund for Services and Supplies funded by an operating transfer from the CDBG Federal Fund. Increase Appropriations of \$100,000 in the CSD/HCD CDBG Federal Fund for Other Financing Uses funded by unanticipated intergovernmental federal revenue.

Justification: Calle Real Street Lighting Project: Installation of street lights on the north side of Calle Real west of El Sueno Road and east of Old Mill Road. Approximately 15 street lights are proposed along 1,400 linear feet of roadway currently containing no street lighting. This portion of Calle Real is adjacent to a low to moderate income neighborhood consisting exclusively of mobile and trailer homes. Motorists have difficult time seeing pedestrians and bicyclists traveling in and out of this neighborhood. Installation of streetlights will improve this existing condition for pedestrians, bicyclists, and residents.

County Public Works has committed \$100,000 to match the requested CDBG funding. The project will improve the pedestrian infrastructure in the community.

## Financial Summary

Fund	Department	Project	Object Level	Source Amount	Use Amount
0016 - Roads-Capital Maintenance	054 - Public Works		40 - Other Financing Sources	100,000.00	0.00
0016 - Roads-Capital Maintenance	054 - Public Works		55 - Services and Supplies	0.00	100,000.00
Fund: 0016 - Roads-Capital Maintenance, Department: 054 - Public Works Total:				100,000.00	100,000.00
0064 - CDBG Federal	055 - Housing/Community Development		26 - Intergovernmental Revenue-Federal	100,000.00	0.00
0064 - CDBG Federal	055 - Housing/Community Development		70 - Other Financing Uses	0.00	100,000.00
Fund: 0064 - CDBG Federal, Department: 055 - Housing/Community Development Total:				100,000.00	100,000.00

## Signatures

Signed By	Approval Level	Department/Agency-Fund Group	Signed On	Valid
Andrew Myung		054-Public Works	2/4/2020 1:30:34 PM	Y
Julie Hagen	Fund/Department	054-Public Works Funds	2/4/2020 3:23:01 PM	Y
Steven Fung	Fund/Department	055-Parks Funds	2/4/2020 4:05:54 PM	Y
Ryder Bailey	Fund/Department	057-Parks Funds	2/4/2020 5:28:21 PM	Y
Richard Morgantini	CEO Analyst	All Depts-All Funds	2/5/2020 7:14:44 AM	Y
Sara Weal	FACS	All Depts-All Funds	2/5/2020 9:55:22 AM	Y
Kyle Slattery	Chief Deputy Controller	All Depts-All Funds	2/5/2020 10:34:55 AM	Y
Jeff Frapwell	Budget Director	All Depts-All Funds	2/13/2020 9:29:24 AM	Y

# Budget Revision Requests

Document Number: BJE - 0006803 Agenda Item: Agenda Date: 2/25/2020 Approval: BOS 4/5 Has Board Letter: No

Title: CSD/Arts - Increase appropriations for unanticipated Arts Grant Funding

Budget Action: Increase appropriations of \$150,000 in Community Services Department, Arts and Culture Division, General Fund to Increase Restricted Public Arts Program Fund Balance funded by unanticipated revenue from various grant sources.

Justification: The Office of Arts and Culture received approximately \$150,000 in unanticipated grant revenue sources from the California Arts Council. (Additional SLP funding and CCC Funding)  
 The budget revision is necessary to increase restricted (LI9774) fund balance in order to accept the grant funds. These grant funds are restricted for this program and revision is necessary to properly account for the agency funds.

## Financial Summary

<u>Fund</u>	<u>Department</u>	<u>Project</u>	<u>Object Level</u>	<u>Source Amount</u>	<u>Use Amount</u>
0001 - General	052 - Parks		30 - Charges for Services	150,000.00	0.00
0001 - General	052 - Parks		92 - Changes to Restricted	0.00	150,000.00
Fund: 0001 - General, Department: 052 - Parks Total:				<u>150,000.00</u>	<u>150,000.00</u>

## Signatures

<u>Signed By</u>	<u>Approval Level</u>	<u>Department/Agency-Fund Group</u>	<u>Signed On</u>	<u>Valid</u>
Hannah Rubalcava		052-Parks	2/5/2020 4:11:16 PM	Y
Ryder Bailey	Fund/Department	057-Parks Funds	2/5/2020 4:28:32 PM	Y
Richard Morgantini	CEO Analyst	All Depts-All Funds	2/6/2020 7:14:42 AM	Y
Sara Weal	FACS	All Depts-All Funds	2/6/2020 12:06:40 PM	Y
Kyle Slattery	Chief Deputy Controller	All Depts-All Funds	2/10/2020 11:13:07 AM	Y
Jeff Frapwell	Budget Director	All Depts-All Funds	2/13/2020 9:28:14 AM	Y

7/1/2019

<b>Beginning Balance</b>	<b>Detail of Board Approved Changes:</b>	<b>\$ 3,855,071.97</b>	<b>Status</b>
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Adopted Budget Use

Carryover unexpended funding for Community Outreach Liaison per Adopted Budget.	\$ (70,000.00)	Completed
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**FY 2019-20 Board Adjustments**

**6/30/2020 Adjusted Budget**

**Ending Balance** \$ 3,785,071.97