# ADMINISTRATIVE AGENDA BUDGET REVISIONS

1/16/07

CONTINGENCY REVISIONS	Requires 4/5 Vot	<u>es</u>
None		
REVENUE REVISIONS	Requires 4/5 Vote	<u>es</u>
<u>Transfer No: 0000026</u>		
Auditor-Controller	\$473,245 Total	
Release of McDonnell-Douglas Property Tax impo	ounds in the amount of \$473,245 to various county	funds.
Transfer No: 2006442	· · · · · · · · · · · · · · · · · · ·	
Sheriff's Department	\$35,400 Total	٠.
Purchase computer equipment (Mobile Data Com 1518 (Sheriff's processing fees) totaling \$35,400.	puters) and software for Civil Bureau using Civil	Trust Fund
Transfer No. 2006444		
Parks Department	\$1,184,321 Total	
Recognize and appropriate two Federal Bureau treatment system improvements (\$564,321) and w (\$620,000).	of Reclamation grants (\$1,184,321) for Cachum ater treatment system and boat launch ramp impl	ıa sewage rovements
<u>Transfer No: 2006489</u>		
Parks Department	\$29,240 Total	
Appropriate Unocal mitigation funds (\$10,000) for the process: appropriate film production fee (\$5,667) for recognize revenue (\$18,860) form a State Costal International Guadalupe Dunes; and appropriate fees improvements (\$240) and Arroyo Burro Beach Park	or Guadalupe Dunes to snowy plover monitoring con opact Assistance Program (CIAP ) grant for snowy of for hid plans and space to Cashuma Mahaudi Bar	osts;
Transfer No: 2006498		
Sheriff's Department	\$44,100 Total	
Shift \$44,100 from Services & Supplies to Fixed Ass	sets to cover the purchase of replacement network	servers.
<u>Transfer No: 2006500</u>		
Child Support Services	\$297,767 Total	
Increase State and Fodoral royanyas as all and the		

Increase State and Federal revenues as allocated by State Department of Child Support Services by \$296,767, and increase corresponding expenditures for Performance Enhancement Project (\$120,894) and California Child Support Automation System Version 2 Systems Conversion Project (\$175,873).

Appropriate a \$2,500 donation from the Hutton Foundation towards Phase 2 park improvements at Rhoads Open Space in the Goleta area and appropriate \$297 from a refund received due to an overcharge from Sunbelt Rental Co. back to the Jalama Beach Well project to which it was charged. Transfer No: 2006519 Reference Board Letter/Agenda Number: A-11 Social Services \$212,468 Total Appropriate revenue of \$212,468 to fund a new Medi-Cal outreach program funded by the California Department of Health Services. Transfer No: 2006523 Sheriff's Department \$110,760 Total Recognize \$110,760 in unanticipated revenue from Corrections Standards Authority and appropriate to overtime and training expense. Transfer No: 2006529 Reference Board Letter/Agenda Number: A-12 Social Services \$290,918 Total Appropriate revenue of \$290,918 to fund a new Child Welfare Services Home Connection/Finder and a Substance Abuse Recovery Advocate program.

\$2,797 Total

Transfer No: 2006501

Parks Department

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

# General Fund Contingency Detail

Beginning Balance (FIN), 7/31/06	\$800,000.00
General Fund Contingency Transfers: 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 FY 07-08 for the Federal Legislative Advocate – Board Letter	(\$84,000.00)
Ending Balance (FIN), 1/16/07	\$623,000.00

BJE 0000026 Budget Journal Entry#

0001147 JE

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

Auditor-Controller: Release of McDonnell-Douglas Property Tax Impounds in the amount of \$473,245 to various county funds.

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.

To release the reserve for the remaining property tax impounds for the McDonnell-Douglas appeal which has been resolved. The entire amounts is being released back to the taxing agencies with none being refunded to the taxpayer. The General Fund amount, \$290,091, would go into a General Fund Designation to be used to cover costs in the General Liability Fund. The balance would go into general designations for the Fire, Flood Control and Water Agency funds.

Financial Summary				
Increase or (Decrease) in	Department / Fund 990 / 0001	Department / Fund 031 / 2280	Department / Fund 054 / 2400	Department / Fund <b>054 / 3050</b>
Appropriation for / Uses:				
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	290,091   00	174,134   00	3,943   00	
Sources:	00	00	00	2007 JAN -5 PM 4:
Other Financing Sources	00	00	00	<b>3</b> 5 00
Intrafund Transfers	00	00	00	10   00   10   10   10   10   10   10
Reserve or Designation	290,091   00	174,134   00	3,943   00	5,079 00
Effect on Contingency / RE	00	00		NS 60
Departmental Authorizatio	n Auditor-Con	troller CEOs	Recommendation	Board of Supervisor's Action
Department Head Date  1-5-c  Sette Y. Christianss  Department Head Date	Accounting Form.	as toDisappro	1/9/07	Approved Disapproved Date Agenda Item
Department Head Date	Auditor-Contr	oller eou	nty Executive Officer	Clerk of the Board of Supervisors
County of Santa Barbara, FIN				Revised 7/05

BJE 2006442

Budget Journal Entry #

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".

JE

Related Journal Entry #

Sheriff: Purchase computer equipment (Mobile Data Computers) and software for Civil Bureau using Civil Trust Fund 1518 (Sheriff's processing fees) totalling \$35,400.

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 utilizes Civil Trust Fund 1518 funds to pay for higher capacity computer servers required to transition the unit to upgraded technology. In addition, the Bureau is adding five Mobile Data Computers (MDCs) to it's vehicle fleet along with Sirron software. This brings the Civil fleet up to the department standard for technology in the motor units. The Civil Trust Fund contains Sheriff's processing fees that can be used to supplement the county's cost for civil process operations per Government Code 26746. The balance in Fund 1518 before this revision is \$370,101.

Increase or (Decrease) in	Department / Fund	Donartment / Fund			
	032 / 0001	Department / Fund /	Department / Fund	Departmer /	nt / Fund
Appropriation for / Uses:	032 / 0001		-		
Salaries & Benefits	00	00	0	0_	00_
Services & Supplies	4,400   00	00		0_	00
Other Charges	. 00	00	0	0	00
Fixed Assets	31,000   00		0	0	00
Other Financing Uses	00	. 00		0	00
Intrafund Transfers	00	00		0	00
Reserve or Designation	00_	00		0	00
Sources:				ZOUG DEC	THE ON
Revenue	35,400   00	00	00	0 星日	
Other Financing Sources	00	00		C 28	
Intrafund Transfers	00	00	00	)	
Reserve or Designation	00	00	00	M6 DEC 28 MILES	00 00 NATE
Effect on Contingency / RE	- 100	00			100
Departmental Authorization	en Auditor-Cor	ntroller CEO's F	Recommendation	Board of Supervis	sor's Action
11/28/12/28	Budget Journal Entry and B	Approve	1/2/07	Approved	anne ann a bhaile ann a
Department Head Date	Budget Journal Entry and R Entry if applicable Approve	d as to Disapprove		Disapproved	Date
Department Head Date	- My Lalling	Transfer/Revision Policy dated 8/3/9	in Accordance with Board 3.		Agenda Item
Department Head Date	Auditor-Cont	roller Count	/ Executive Officer	Clerk of the Board of	of Supervisors

BJE 2006444

Budget Journal Entry #

Gov. Code Sec. 29125 & 29130

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

JE

Related Journal Entry #

Parks: Recognize and appropriate two Federal Bureau of Reclamation grants (\$1,184,321) for Cachuma sewage treatment system improvements (\$564,321) and water treatment system and boat launch ramp improvements (\$620,000).

**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 will appropriate two federal Bureau of Reclamation grants, totaling \$1,184,321, for Cachuma sewage treatment system improvements (\$564,321) and Cachuma water treatment system/boat launch ramp improvements (\$620,000). This appropriation is part of the Cachuma Lake Recreation Area Improvements project in the Parks Capital Outlay Fund - 052 - 0030. Bureau of Reclamation grants provide grants to public agencies under lease agreement to manage federal lands. Projects must be health and safety related. Grants are normally 1-2 years in duration.

Financial Summary						
Increase or (Decrease) in Appropriation for / Uses:	Department / Fund 052 / 0030	Department /	t / Fund	Department / Fund	Departm/	ent / Fund
Salaries & Benefits	00		00	0	0	00
Services & Supplies	00	r	00	0	0	00
Other Charges	00		00	0	0_	00
Fixed Assets	1,184,321   00		00_	0	0	00
Other Financing Uses	00		00		0	00
Intrafund Transfers	00		00	0	2007	
Reserve or Designation	00		00	0		
Sources:					5	00%
Revenue	1,184,321   00		00	0	0 <u>CC</u> P	00-
Other Financing Sources	00		00_	01		095
Intrafund Transfers	00		00	. 0	0 - 5	1 00
Reserve or Designation	00		00	0.	0	00
Effect on Contingency / RE	- 00		00	. 0	0	00_
Departmental Authorization	on Auditor-Co	ntroller	CEO's R€	ecommendation	Board of Super	visor's Action
Department Head Date	07 Budget Journal Entry and R Entry if applicable Approve Accounting Form.			Date  Accordance with Board Policy	Approved Disapproved	Date
Department Head Date  Department Head Date	15 - Den Auditor-Con	troller	dated 8/3/93.  County E	My M Executive Officer	Clerk of the Boar	-
County of Santa Barbara, FIN						Revised 8/05

Gov. Code Sec. 29125 & 29130

BJE 2006489

Budget Journal Entry #

JE 2208158
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".

'arks: Appropriate Unocal mitigation funds (\$10,000) for the Guadalupe Dunes Habitat Conservation Plan (HCP) process; appropriate film production fee (\$5,667) for Guadalupe Dunes to snowy plover monitoring costs; recognize revenue (\$18,860) from a State Coastal Impact Assistance Program (CIAP) grant for snowy plover monitoring at Guadalupe Dunes; and appropriate fees for bid plans and specs to Cachuma Mohawk Road improvements (\$240) and Arroyo Burro Beach Park paving (\$140).

**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: (1) Appropriate \$10,000 from the Unocal Mitigation Fee Fund (#1395) for consultant costs to facilitate the U.S. Fish & Wildlife Service's review and approval process for the Habitat Conservation Plan (HCP) for Guadalupe Dunes County Park; (2) Appropriate a \$5,667 film permit fee for snowy plover monitoring costs, as required by the U.S. Fish & Wildlife Service, during film production at Guadalupe Dunes County Park. The plover monitoring was a special condition of the film permit, in which the production company was required to use the County's monitoring consultant to ensure protection of the plovers during the filming; (3) Increase the Unocal Mitigation Fee Fund (#1395) designation to recognize revenue (\$18,860) received from a State Coastal Impact Assistance Program (CIAP) grant for snowy plover monitoring at Guadalupe Dunes, as required by the U.S. Fish & Wildlife Service; and (4) Appropriate fees from the sale of bid plans & specs to the Cachuma Lake Mohawk Road improvements project (\$240) and the Arroyo Burro Beach Park paving project (\$140).

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Financial Summary				
Increase or (Decrease) in Appropriation for / Uses:	Department / Fund 052 / 0030	Department / Fund 052 / 0030	Department / Fund 052 / 0030	Department / Fund 052 / 0030
Salaries & Benefits	00	00	00	00
Services & Supplies	5,667 ∤ 00	00	240 1/ 00	140 100
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Other Charges	00	00	. 00	00
Fixed Assets	10,000 100	00	. 00.	00
Other Financing Uses	00	00	00	2 00 2 00 00 00 00
Intrafund Transfers	00	00	00	00 00 00
Reserve or Designation	00	18,860 100	00	00
Sources:		•		11 N 1 00 AUM -5 140 Y 00
Revenue	5,667 ∤ 00	18,860 /00	240 / 00	S 2 140 Y 00
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Intrafund Transfers	00	00		<u> </u>
Reserve or Designation	10,000 100	00	. 00	00
Effect on Contingency / RE	-   00	- 00	-   00	00
Departmental Authorizat	ion Auditor-Go	ntroller: CEO's	Recommendation	Board of Supervisor's Action
Department Head Date	. Oudget Journal Likey and r	ed as toDisapprov Transfer/Revision	e Date	Approved Disapproved Date
Department Head Date	B. Ad	dated 8/3/93.	Myss A	Agenda it  Clerk of the Board of Supervisors
ounty of Santa Barbara, FIN		moner   • Com	ny preconve Offices	Revised

BJE

2006498

Budget Journal Entry #

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".

JE

Related Journal Entry #

Sheriff: Shift \$44,100 from Services & Supplies to Fixed Assets to cover the purchase of replacement network servers.

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.

An unanticipated need for the replacement of existing network servers for the Sheriff's Department warrants an increase in the Fixed Asset line item to cover the cost. The conversion of local servers to new technology are part of the need. Firewall servers that connect the departments numerous physical locations throughout the County also need to be replaced. Funding for these purchases will come from Identix system maintenance that was budgeted twice in FY2006-07. The result will be a shift of \$44,100 from line item 7120 (Maintenance - Equipment) to line item 8300 (Fixed Assets).

Financial Summary					
Increase or (Decrease) in	Department / Fund 032 / 0001	Department / Fund /	Department / Fund /	Department /	nt / Fund
Appropriation for / Uses:  Salaries & Benefits	00	00	1 00		00
	(44,100)  00	00	00		1 00
Services & Supplies			00	•	100
Other Charges	00	00		2	
Fixed Assets	44,100   00	00	00		HO 00 UH
Other Financing Uses	00	.   00	00	2006 DEC	
Intrafund Transfers	00	00	00		<del>3   100</del> 副
Reserve or Designation	00	00	00	- <del> </del>	00
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Other Financing Sources	00	00	00		<mark>교   00 </mark>
Intrafund Transfers	.   00	00	. 00		00_
Reserve or Designation	00	00	00		00
Effect on Contingency / RE	-   00	1 00	00		00
Departmental Authorizati	on Auditor-Control	ller GEO's R	ecommendation	Board of Superv	risor's Action
Department Head Date	Budget Journal Entry and Relate Entry if applicable Approved as to	to Disapprove	İ	Approved Disapproved	Date
Department Head Date	- Accounting Form Theo Hallus	Transfer/Revision in Policy dated 8/3/93	n Accordance with Board		Agenda Item
Department Head Date	Auditor-Controlle		Executive Officer	Clerk of the Boar	
County of Canta Barbara EIN					Revised 8/05

2006500 BJE

Budget Journal Entry #

Gov. Code Sec. 29125 & 29130

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".

JE

Related Journal Entry #

Child Support Services: Increase State and Federal revenues as allocated by State Department of Child Support Services by \$296,767, and increase corresponding expenditures for Performance Enhancement Project (\$120,894) and California Child Support Automation System Version 2 Systems Conversion Project \$175,873). This is a one-time allocation for FY06-07.

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.

State Department of Child Support Services has allocated additional funds totalling \$296,767 for two major activities: Performance Enhancement projects (\$120,894) and California Child Support Automation System (CCSAS) Version 2 systems conversion (\$175,873). Planned use of funds is primarily increased labor (overtime, extra help, temporary help) to accomplish performance enhancement projects such as case closings and delinquent calling program, and to conduct data clean up and preparation tasks for CCSAS conversion; purchase of dual monitor flat screens for increased performance/effectiveness, and some travel and training for CCSAS conversion training and meetings. Revenues are Federal (66%) and State (34%); expenditure breakdown is as follows: Salaries: \$210,000 (\$60,000 Extra Help, \$150,000 Overtime); Services and Supplies \$78,767 (L/I 7455 Flat Screens \$45,000; L/I 7460 Temporary Help \$16,767; L/I 7732 Training \$17,000), and Other Charges \$8,000 (L/I 7893 Motor Pool Expenses).

Financial Summary						
	Department / Fund	Department	/ Fund	Department / Fund	Departm	ent / Fund
Increase or (Decrease) in	045 / 0057			1		
Appropriation for / Uses:	040.000	•	1 00	La	0	1.00
Salaries & Benefits	210,000   00		00	0		00
Services & Supplies	78,767   00		00	. 0	0	00
Other Charges	8,000   00		00	0	0	00
Fixed Assets	00		00	0	0 20	00
Other Financing Uses	00		00	0	2000	F 00
Intrafund Transfers	00		00		0	- 100
Reserve or Designation	00		00	0	0 =	00
Sources:					J: 11	TA C
Revenue	296,767   00		00	0	0 = ====	9 00
Other Financing Sources	00		00	0	0	0   00
Intrafund Transfers	00		00	0	0	00
Reserve or Designation	00		00	0	0	00
Effect on Contingency / RE	00			<u> </u>	0	00
Departmental Authorization	Auditor-Cor	ntroller	CEO's Re	commendation	Board of Super	visor's Action
(MATOOPIA de , 12-7.	70		Approve	12/19/06	Approved	
Department Head Date	Entry if applicable Approve		Disapprove	Date	Disapproved	Date
	Accounting Form.		Transfer/Revision in A	ccordance with Board Policy		A d - 16a
Department Head Date	I story has	12/15/06		WVV 1		Agenda Item
Department Head Date	Auditor-Con			xecutive Officer	Clerk of the Boa	rd of Supervisors

Gov. Code Sec. 29125 & 29130

County of Santa Barbara, FIN

BJE 2006501

Budget Journal Entry #

Revised 8/05

JE

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".

Related Journal Entry #

Jarks: Appropriate a \$2,500 donation from the Hutton Foundation towards Phase 2 park improvements at Rhoads Open Space in the Goleta area and appropriate \$297 from a refund received due to an overcharge from Sunbelt Rental Co. back to the Jalama Beach Well project to which it was charged.

**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 appropriate a \$2,500 donation from the Hutton Foundation to the Parks Capital Outlay Fund (052/0030) towards various Phase 2 park improvements at Rhoads Open Space in the Goleta area, which include additional landscaping, installation of two new swing sets, two park benches, a picnic table, a park sign, and a donor display. This contribution will be added to other previously allocated funds for Phase 2 of this project, including a \$10,300 donation from the Rhoads Neighborhood Park Committee and \$20,000 from the County General Fund, for a total of \$32,800. In addition, this budget revision will appropriate \$297 to the Parks Capital Outlay Fund (052/0030) from a refund received due to an overcharge by Sunbelt Rental Co. back to the Jalama Beach Well project to which is was charged.

Financial Summary				
Increase or (Decrease) in	Department / Fund 052 / 0030	Department / Fund /	Department / Fund	Department / Fund
Appropriation for / Uses:  Salaries & Benefits	00	00		RETURN OF THE
Services & Supplies	00	00	00	
Other Charges	00	00	00	
Fixed Assets	2,797   00	00	00	RUCTIONS TEAM
Other Financing Uses	00	00	00	00 L 00 F
Intrafund Transfers	00	00	00	55 009
Reserve or Designation	00	00	00	00
Sources:	2,797   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
Departmental Authorizati	on Auditor-Contro	ller. CEO's R	lecommendation	Board of Supervisor's Action
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Department Head Date  Department Head Date	B. D. Auditor-Controlle	dated 8/3/93.	Ayyunt Ayyunt Ayecutive Officer	Agenda Item  Clerk of the Board of Supervisors

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BJE 2006519

Budget Journal Entry #

Budget Revision Request

Gov. Code Se : 29125 & 29130

Subjec: Title: Provide a short description for this budget revision request. For example: "Designate funds for coining ord, rance amendments" or "Distribute proceeds from sale of 2005 COPS".

JË

Related Journal Entry #

Department of Social Services: Appropriate revenue of \$212,468 to fund a new Medi-Cal outreach program funded by the California Department of Health Services.

Justific ation: For all changes: explain what the change is for and why it is needed. Attach additional justification, board Letters or spreadsheet, if appropria e. When moving Appropriation: explain why its available. When Revenue is adjusted: explain the reason for the increase or decrease. For adjust nents to General Fund Contingency: explain why no other alternative funding source is available.

This bud jet adjustment appropriates resources for a Medi-Cal Outreach contract fully funded by the California Department of Health Services in the amount of \$212,468. This program will involve Outreach, Enrollment, Retention, and Utilization services for Healthy Families (HF) and Medi-Cal (MC) to address the 7,000 uninsured and potentially HF/MC eligible children in Santa Barbara County. The County is subcontracting the day -to-day project oversight and management of the these activities to Santa Barbara County Education Office Health Linkages Program. The Contractor will subcontract with Children's Health Initiative partners and other community-based organizations to increase enrollment of eligible, but not enrolled children in MC/HF. Retention of health coverage and appropriate Utilization of health care to reduce disenrollment rates will be the secondary focus of the program.

Approval for this new program was obtained by the Department of Social Services by the Board of Supervisors on November 21, 2006 Approval of funding was received by the California Department of Health Services on December 12, 2006. No

General Fund resources are required to implement this program.

Department / Fund		Department / Fund	Department / Fund /	Department / Fund /	
ncreas ) or (Decrease) in	<u>144 / 4033</u>				
Salaries & Benefits	00	00	00_	·	00
5 arvices & Supplies	212,468 00	00:		U-st P	00
Other Charges	00	00	00		00
Fixed Assets	00	00	00		00
Oil er Financing Uses	00	00	00_		00
ntrafund Transfers	00		00		00
	1 00	1 00	00	200 <b>6</b>	종 <b>) 00</b>
Resi ive or Designation	1 00				T .
Sources: Revenue	212,468   00	1 00	00	= = = =	
Other Financing Sources	. 100	00	00	₹ 0	00
ntrafund Transfers	1 00	00	00		00
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epari nental Authorization	Auditor-Ci	ontroller CEO's	Recommendation B	oard of Supervise	ors Actio
	Paragraph paragraphs Constitu	Approve	1.11	Approved	
Departir ant Head Date	Budget Journal Entry and Entry if applicable Appro	Related Journal Disapprov	1/9/07 Date	Disapproved	Date
Debatot auci teau Pare	Accounting Form.	Transfer/Revision	n In Accordance with Soard Policy		
Departri ent Head Date	1	dated 9/3/93.	_ Nay		Agenda
	13. AV	ontroller equi	Thy Executive Officer	Clerk of the Board of	Supervisor

BJE 2006523

Budget Journal Entry #

Gov. Code Sec. 29125 & 29130

Department Head

County of Santa Barbara, FIN

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".

JE

Related Journal Entry #

Sheriff: Recognize \$110,760 in unanticipated revenue from Corrections Standards Authority and appropriate overtime and training expense.

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.

Included in the California State FY2006-07 budget was funding for the training of Corrections Officers known as Standards and Training for Corrections program, or STC. Santa Barbara County Sheriff's Department received an allotment of \$110,760 for the current fiscal year. The money can be spent on overtime for staff who are away at on-site training as well as seminars held throughout the state. The Sheriff's budget did not anticipate this funding. Therefore, this budget revision recognizes the revenue to be received and records corresponding appropriations for overtime and outside training expense. It is important to note that this funding is an allocation, not a reimbursement - based source. The \$110,760 allotment will be sent to the County in four quarterly payments. The County is required to document the back fill overtime and training sessions that are covered by this source. The recordkeeping is in place and the Department anticipates covering 100% of the revenue provided.

Financial Summary						
Increase or (Decrease) in Appropriation for / Uses:	Department / Fund 032 / 0001	Department /	Fund	Department / Fund /	Departmo /	ent / Fund
Salaries & Benefits	83,070   00		00_	00	0	00
Services & Supplies	27,690   00		00	00	0	00
Other Charges	00		00	00		
Fixed Assets	00		00	00		
Other Financing Uses	00		00	00		= 100
Intrafund Transfers	00		00	00	<u> </u>	الله الله الله الله الله الله الله الله
Reserve or Designation	00	****	00	00	<u> </u>	<u>-p   00</u>
Sources: Revenue	110,760   00		00	00	NSTRUCTIONS:	- N   00
Other Financing Sources	00		00	00	0	00
Intrafund Transfers	. 00		00	00	<u> </u>	00
Reserve or Designation	00		00	00	)	00
Effect on Contingency / RE	- 100		00	İ 00	<u> </u>	i 00
Departmental Authorizatio	n Auditor-Co	ntroller	CEO's Red	commendation	Board of Super	visor's Action
Department Head Date	Budget Journal Entry and Entry if applicable Approv		Approve Disapprove	1/3/07 Date	Approved Disapproved	Date
Department Head Date	- B. Sc		Policy dated 8/3/93.	ccordance with Board		Agenda Item

Auditor-Controller

County Executive Officer

Clerk of the Board of Supervisors

Revised 8/05

DSS SB COUNTY

805 681 4403

#### BJE 2006529 Budget Journal Entry #

**Budget Revision Request** 

Financ al Summary

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

JË Related Journal Entry #

Department / Fund

Department of Social Services: Appropriate revenue of \$290,918 to fund a new Child Welfare Services Home Connection/Finder and a Substance Abuse Recovery Advocate program.

Justific ation: For all changes: explain what the change is for and why it is needed. Attach additional justification, board Letters or spreadsheet. if appropria a. When moving Appropriation: explain why it available. When Revenue is adjusted: explain the reason for the increase or decrease. For adjust rents to General Fund Contingency: explain why no other alternative funding source is available.

This budget adjustment appropriates resources for two Home Connection/Finder contracts and one Substance Abuse Recovery Advocate contract, all fully funded by the California Department of Social Services (CDSS) in the total amount of \$290,918 The Home Connection Finder program will assist in locating appropriate relatives and family friends that may be able to provide a safe, stable and supportive environment for 100% of the children entering foster care, building on our practice of placing children in the home of the most qualified relative or non-related extended family member. The Substance Abuse Recovery Adocates Program will provide support to the children and families served by Child Welfare Services and Juvenile Probation that have an identified substance abuse issue. Approval of funding was received by the California Department of Social Services Services on October 11, 2006. No General Fund resources are required to implement this program.

Increas ) or (Decrease) in	044 / 0055	Jepanment / Fund	/		
Appropriation for / Uses:					1.00
lalades & Benefits	. 00	00	00		00
C ervices & Supplies	290,918 00	00	00	4,1	00
Other Charges	00	00	00		00
Fixed Assets	00	00	00	7006	100 Jill 100
Oil or Financing Uses	00	00	00		
ntratund Transfers	00		00		00 A
Rest tive or Designation	00		00		<u>  00                                  </u>
Sources: Revenue	290,918   00	00	00	<u> </u>	
Other Financing Sources	00	00			00
ntrafund Transfers	00	00	00		00
Res irve or Designation	00.	] 00		1,11	00
Effect on Contingency / RE	1.00_	00_	00		00
n Depart nental Authorizat	lon Auditor-Con	troller CEO's F	Recommendation	Board of Supervise	rs Action
time of order 1/2	8 Budget Journal Entry and Re	Approve	1/4/07	Approved	
Departi ent Head Date	Entry if applicable Approved Accounting Form	l æs toDisapprova	Date  Accordance with Board Policy	Disapproved	Date
Departrient Head Date		dated 8/3/93.	- S MM		Agenda Item
Departy ent Head Date	Auditor-Cont	roller Cetrify	Executive Officer	Clerk of the Board of	Supervisors Revised 7/05