

Budget Revision Request

BJE 0001793

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 #


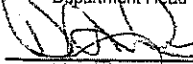


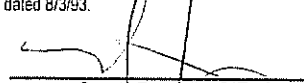
Probation/Sheriff/Auditor Controller: This BRR recognizes revenue of \$3,878,876 from the 2011 Public Safety Realignment Act (AB109).

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 implementation plan for the 2011 Public Safety Realignment Act (AB109) was approved unanimously by the Executive Committee of the CCP. Three county agencies will receive AB109 funds in FY11-12. **Probation:** This BRR will increase appropriations for "Local Realignment - 2011" line item account #4107 by \$2,600,506. The offset will be an increase to "Salaries & Benefits" line item account #6100 by \$1,279,167. "Professional & Special Service" line item account #7460 by \$1,059,140. "Special Dept Expense" line item account #7650 by \$183,564. "Transportation and Travel" line item account #7730 by \$43,000. "Rents/Leases-Structure" line item account #7580 by \$20,000. "Office Expense" line item account #7450 by \$15,635. **Sheriff:** Increase appropriations for "Local Realignment - 2011" line item #4107 by \$1,259,631. The offset will be an increase to "Salaries & Benefits" line item account #6100 by \$1,027,445. "Professional & Special Service" line item account #7460 by \$143,719. "Special Dept Expense" line item account #7650 by \$123,697. "Communications" line item account #7050 by \$1,200. "Food" line item account #7060 by \$45,000. "Household Expense" line item account #7070 by \$18,

Financial Summary

Increase or (Decrease) in Appropriation for / Uses:	Department / Fund 022 / 0001	Department / Fund 032 / 0001	Department / Fund 061 / 0001	Department / Fund /
Salaries & Benefits	1,279,167 00	1,027,445 00	18,739 00	00
Services & Supplies	1,321,339 00	232,186 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
Sources:				
Revenue	2,600,506 00	1,259,631 00	18,739 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

Departmental Authorization	Auditor-Controller	CEO's Recommendation	Board of Supervisor's Action
 9/8/11 Department Head Date  9/3/11 Department Head Date  9/8/11 Department Head Date	Budget Journal Entry and Related Journal Entry if applicable Approved as to Accounting Form.  9/8/11 Auditor-Controller	<input checked="" type="checkbox"/> Approve <input type="checkbox"/> Disapprove 9/8/11 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 Journal Entry

Document Number: BJE - 0001793 Batch ID: 1373422
 Document Description: AB109 Budget revision Processed On:
 Post On: Processed By:

References
 Audit Trail:

Fund	Dept	GL Acct	LI Acct	Debit Amount	Credit Amount	Prog	OUnit	Proj	Budget Period	Description
0001	022	2530	6100		1,279,167.00	4100			201206	Increase salary appropriations for AB109 staffing
0001	022	2530	7460		1,059,140.00	4100			201206	Increase CBO appropriations in Prof Svc for AB109
0001	022	2530	7650		183,564.00	4100			201206	Increase appropriations in spec dept exp for AB109
0001	022	2530	7450		15,635.00	4100			201206	Increase appropriations in office exp for AB109
0001	022	2530	7580		20,000.00	4100			201206	Increase appropriations in lease exp for AB109
0001	022	2530	7730		43,000.00	4100			201206	Increase appropriations in vehicle exp for AB109
0001	022	2420	4107	2,600,506.00		4100			201206	Increase appropriations State rev for AB109
0001	032	2420	4107	716,055.00		1071	6079		201206	Increase approp State rev for AB109
0001	032	2420	4107	543,576.00		1079	6077		201206	Increase approp State rev for AB109
0001	032	2530	6100		65,765.00	1079	6077		201206	Increase approp for AOP/GPS Phase 1
0001	032	2530	6100		225,000.00	1079	6077		201206	Increase approp for STP DRC Phase 1
0001	032	2530	6100		13,745.00	1079	6077		201206	Increase approp for Sheriff Admin Phase 1
0001	032	2530	7460		143,719.00	1079	6077		201206	Increase approp for 100 GPS units Phase 1
0001	032	2530	7650		23,697.00	1079	6077		201206	Increase approp for Urinalysis Phase 1
0001	032	2530	6100		651,285.00	1071	6079		201206	Increase approp for SMBJ Phase 2
0001	032	2530	7050		1,200.00	1071	6079		201206	Increase approp for SMBJ Phase 2
0001	032	2530	7060		45,000.00	1071	6079		201206	Increase approp for SMBJ Phase 2
0001	032	2530	7070		18,570.00	1071	6079		201206	Increase approp for SMBJ Phase 2
0001	032	2530	6100		27,807.00	1079	6077		201206	Increase approp for Sheriff Admin Phase 2
0001	032	2530	6100		43,843.00	1079	6077		201206	Increase approp for AOP/GPS Phase 2
0001	061	2530	6100		18,739.00	4020			201206	Increase approp for Auditor Admin
0001	061	2420	4107	18,739.00		4020			201206	Increase approp for State rev for AB109
Total				3,878,876.00	3,878,876.00					

Budget Journal Entry

Signatures

Signed By	Signed On	Department/Agency
Douglas Martin	9/7/2011 2:44:02 PM	032 - Sheriff
Michael Cameron	9/7/2011 4:18:32 PM	022 - Probation
Michael Struven	9/7/2011 4:24:59 PM	061 - Auditor-Controller



County of Santa Barbara, FIN

Budget Revision Request

BJE 0001797
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".

Probation / Sheriff: This BRR recognizes revenue of \$273,700 in implementation funds from the 2011 Public Safety Realignment Act (AB109).

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 BRR increases appropriations for one-time implementation funds. It allows for a start-up period and allocates funds for the purchase of vehicles, equipment, office furniture, and supplies.
Two county agencies will receive AB109 implementation funds in FY11-12. **Probation:** This BRR will increase appropriations for "Local Realignment - 2011" line item account #4107 by \$247,400. The offset will be an increase to "Equipment" line item account #8300 by \$26,700. "Communications" line item account #7050 by \$5,360. "Special Dept Expense" line item account #7650 by \$40,000. "Transportation and Travel" line item account #7730 by \$12,000. "Motor Pool" line item account #7893 by \$125,000. "Office Expense" line item account #7450 by \$25,140. "IT Hardware" line item account #7456 by \$13,200. **Sheriff:** Increase appropriations for "Local Realignment - 2011" line item account #4107 by \$26,300. The offset will be an increase to "Household Expense" line item account #7070 by \$8,500. "Prof Svcs" line item account #7460 by \$5,800. "Transportation and Travel" line item account #7730 by \$12,000.

Financial Summary

Increase or (Decrease) in Appropriation for / Uses:	Department / Fund 022 / 0001	Department / Fund 032 / 0001	Department / Fund /	Department / Fund /
Salaries & Benefits	00	00	00	00
Services & Supplies	95,700 00	26,300 00	00	00
Other Charges	125,000 00	00	00	00
Fixed Assets	26,700 00	00	00	00
Other Financing Uses	00	00	00	00
Intrafund Transfers	00	00	00	00
Reserve or Designation	00	00	00	00
Sources:				
Revenue	247,400 00	26,300 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

2011 SEP 8 PM 12:34
 AUDITOR CONTROLLER RECEIVED

Departmental Authorization	Auditor-Controller	CEO's Recommendation	Board of Supervisor's Action
 Department Head Date: 9/8/11	Budget Journal Entry and Related Journal Entry if applicable Approved as to Accounting Form. Auditor-Controller Date: 9/8/11	<input checked="" type="checkbox"/> Approve <input type="checkbox"/> Disapprove Date: 9/8/11 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 Journal Entry

Document Number: BJE - 0001797 Batch ID: 1373675
 Document Description: AB109 Implementation Funding Processed On:
 Post On: Processed By:

References

Audit Trail:

Accounting

Fund	Dept	GL Acct	LI Acct	Debit Amount	Credit Amount	Prog	OUnit	Proj	Budget Period	Description
0001	022	2530	7650		40,000.00	4100			201206	AB109 Impl increase to spec dept exp
0001	022	2530	7050	5,360.00		4100			201206	AB109 Impl increase to office exp
0001	022	2530	8300	26,700.00		4100			201206	AB109 Impl increase to equipment (new server)
0001	022	2530	7456	13,200.00		4100			201206	AB109 Impl increase to IT hardware (thin clients)
0001	022	2530	7893	125,000.00		4100			201206	AB109 Impl increase to motor pool (vehicles)
0001	022	2530	7730	12,000.00		4100			201206	AB109 Impl increase to training exp
0001	022	2530	7450	25,140.00		4100			201206	AB109 increase to office exp (desks, chairs, cabine)
0001	032	2420	4107	247,400.00		4100			201206	AB109 Impl increase approp for revenue
0001	032	2420	4107	26,300.00		1071	6095		201206	AB109 Impl increase approp for revenue
0001	032	2530	7070		8,500.00	1071	6095		201206	AB109 Impl incr uniforms for 2 Cust Depts
0001	032	2530	7460		3,300.00	1079	6077		201206	AB109 Impl incr COMPAS licenses
0001	032	2530	7730		12,000.00	1079	6077		201206	AB109 Impl incr COMPAS Training
0001	032	2530	7460		2,500.00	1079	6077		201206	AB109 Impl incr COMPAS Support
				Total	273,700.00					

Signatures

Signed By	Signed On	Department/Agency
Michael Cameron	9/7/2011 4:34:16 PM	022 - Probation
Douglas Martin	9/7/2011 4:37:32 PM	032 - Sheriff



County of Santa Barbara, FIN