ADMINISTRATIVE AGENDA BUDGET REVISIONS

05/3/05

CONTINGENCY REVISIONS	Requires 4/5 Votes
None	
REVENUE REVISIONS	Requires 4/5 Votes
<u>Transfer No: 2005029</u>	
Alcohol, Drug and Mental Health Services	\$213,600 Total
A \$213,600 appropriation and revenue increase is rechildhood and Mental Health Services Grant's (EECN to Child Abuse & Listening Mediation (CALM) for \$13 (SMVYF) for \$46,000; and to Santa Barbara County of \$213,600. The \$213,600 operating revenue LIA 55 receiving the grant amount from County First 5 Comm	MHS) contracted services. Contracted services 0,200; to Santa Maria Valley Youth and Family Education Office (SBCEO) for \$37,400 for a total 661(County and 999 Fees) increase reflects
No General Fund impact.	
<u>Transfer No: 2005166</u>	
Sheriff's Department	\$220,000 Total
Recognize unanticipated Prop 172 revenue for FY 03 unanticipated revenue will offset increased motor poor	
No General Fund impact.	
<u>Transfer No: 2005168</u>	
Sheriff's Department	\$425,292 Total
December was a series of series of with American Mad	lical Decrease (AMD) for Advance Life Current

Recognize revenue from contract with American Medical Response (AMR) for Advance Life Support (ALS) ambulance services within the Santa Barbara County Exclusive Operating area (Service Area 1) and the Lompoc Area (Service Area 2). The amount recognizes the increased revenue for FY 04-05. Money will be designated into the Computer-Aided Dispatch Project (CAD) for use in FY 05-06.

Transfer No: 2005223

Public Health \$51,408 Total

This budget revision will adjust between programs and reduce the adopted budget for the California Healthcare for Indigents (CHIP) program. The adopted budget was based upon prior year projections from which the actual allocations (release in February of 2005) varied by (\$4,451). The State provides these funds from Tobacco product surcharges and they are both; 1) passed through to area hospitals, and; 2) passed through emergency room physicians to cover some uncompensated care costs.

Funds for Public Health decline by \$16,053 but funds for hospitals and emergency services increased by \$11,602, for a net change of \$4,451.

No General Fund impact.	
<u>Transfer No: 2005286</u>	
Sheriff's Department	\$313,260 Total
Recognize increased donation reve protective vests for jail staff.	nue from Sheriff's Council for the purchase of tazers and
No General Fund impact.	
<u>Transfer No: 2005288</u>	
Fire Department	\$26,625 Total
• • •	04-05 Property Tax Administration Fee charges to the Fire revenues will be used to fund this increase. Total Property Tax I be \$341,625.
No General Fund impact.	
<u>Transfer No: 2005289</u>	
Fire Department	\$652,840 Total
grant is awarded to the Santa Barba Emergency Services functioning as various law enforcement, fire and m purchased include an Emergency N cameras, decontamination shelters	Y 04 Homeland Security Grant for terrorism preparedness. This ara Operational Area, with the Fire Department's Office of the coordinator of the grant, to provide equipment and supplies to nedical agencies throughout the county. Fixed assets to be Medical Service response vehicle, Hazardous Materials entry and identifications kits, Urban Search and Rescue vehicle, light t, a communications/response trailer, a weather kit and various ng reverse 911 systems).

Transfer No: 2005293, 2005296

General County Programs General Revenue Public Works

\$260,797 Total

Release Property Tax Impound Reserves to pay refund to the appellant and use the balance to increase designations including \$121,509 to the Litigation Designation as a result of the Biltmore settlement. Litigation Designation increase will provide additional funding for future settlements with General Fund costs.

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

Contingency Fund Detail 05/03/2005

Beginning Balance (FIN), 7/31/04	\$800,003.00
General Fund Contingency Transfers:	
7/1/05 Imprest Cash	(\$50.00)
9/21/04 - 2005002 Public Health, General County Programs	(\$62,500.00)
10/5/04 - 2005047 Housing and Community Development	(\$37,000)
12/14/04 - 2005108 Sheriff's Department - Board letter	(\$64,660.00)
2/28/05 Imprest Cash	(\$150.00)
4/26/05 - 2005265 Social Services, General County Programs	\$200,000.00
Ending Total Remaining General Fund Contingency Balance	\$835,643.00