

**SANTA BARBARA COUNTY  
BOARD AGENDA LETTER**



Clerk of the Board of Supervisors  
105 E. Anapamu Street, Suite 407  
Santa Barbara, CA 93101  
(805) 568-2240

**Agenda Number:**

**Prepared on:** 05/28/04  
**Department Name:** County Administrator  
**Department No.:** 012  
**Agenda Date:** 6/07/04  
**Placement:** Administrative  
**Estimate Time:**  
**Continued Item:** NO  
**If Yes, date from:**

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**TO:** Board of Supervisors  
**FROM:** Michael F. Brown  
County Administrator  
**STAFF CONTACT:** Ken Masuda, Director of Budget and Research, 568-3411  
John Jayasinghe, Administrative Analyst, 568-2246  
**SUBJECT:** Fiscal Year 2004-05 Final Budget Adjustments, Ongoing Grant and Contract Approvals, and Budget Resolution

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**Recommendation(s):**

That the Board of Supervisors:

1. Approve final budget adjustments to the Fiscal Year 2004-05 Proposed Budget
2. Delegate authority to the County Administrator to execute ongoing revenue grants and expenditure contracts (including library and advertising) included in the Proposed Budget
3. Authorize the County Administrator to approve ongoing expenditure contracts where amounts are up to 10% greater or less than indicated amounts without returning to the Board for approval.
4. Adopt the Resolution of the Board of Supervisors entitled In the Matter of Adopting the Budget for Fiscal Year 2004-05.

**Alignment with Board Strategic Plan:**

The recommendation(s) are primarily aligned with Goal No. 3. A Strong, Professionally Managed County Organization.

**Discussion:**

**Final Budget Adjustments**

As is the case each year, events have occurred since preparation of the Proposed Budget, which require us to recommend adjustments to various appropriations and revenues. Adjustments fall into three general categories:

1. Ministerial changes prompted by good financial management.
2. Rebudgeting of appropriations included in the 2003-04 budget but not spent. These are usually capital outlay or appropriations for other one-time projects.
3. Other changes to General Fund and non-General Fund budgets.

Attachment A is a list of all final budget adjustments recommended for approval by the Board, including those for the decreased health and dental insurance costs.

### **Ongoing Grants and Contracts**

The County has numerous ongoing revenue grants and expenditure contracts that are renewed each year with the funding and expenditures approved by the Board during the annual budget hearings. The execution then becomes ministerial and can be delegated to the County Administrator, who will verify the inclusion in the Adopted Budget and sign for the County, thus reducing the number of administrative agenda items that come before the Board during the year. We tested this process in FY 98-99 with the Advertising and Library Grants. In FY 99-00, it was expanded to include all ongoing revenue grants and in FY 01-02 the Public Health and the Alcohol, Drug, & Mental Health Services Departments successfully piloted this process for expenditure contracts. The process has resulted in a much more efficient and responsive process for the agencies involved. The grants to be included in this year's delegation are identified in Attachment B. The contracts to be included in this year's delegation are identified in Attachment C.

### **Budget Resolution**

The Resolution of the Board of Supervisors follows as Attachment D.

### **Mandates and Service Levels:**

Board approval of these proposed changes (final budget adjustments and ongoing grants and contracts) during budget hearings is discretionary. The budget hearings, proposed budget and the budget resolution are subject to: The Government Code of the State of California Section 29066, 29080, 29089, 29090, and 29092.

### **Fiscal and Facilities Impacts:**

Approval of these recommendations adopts the Fiscal Year 2004-05 Proposed Budget (with any modifications determined by the Board) and authorizes the County Administrator to take necessary related fiscal action.

CC: Each Department Head

Attachments:

- A- Final Budget Adjustments
- B- Ongoing Grants
- C- Ongoing Contracts
- D- Resolution of the Board of Supervisors

**Attachment A**  
**Final Budget Adjustments Summary 2004-05**

<i>Dept Title</i>	<i>Adjustment Type</i>	<i>Adjustment</i>	<i>Sources</i>	<i>Uses</i>	<i>GF Contribution</i>	<i>Purpose</i>
<b>Board of Supervisors</b>						
	<i>Maintain Service Level</i>	1	\$0.00	(\$6,441.00)	(\$6,441.00)	This adjustment reduces salaries and benefits to reflect lower than anticipated medical premium costs.
<i>Totals for Board of Supervisors</i>			<u>\$0.00</u>	<u>(\$6,441.00)</u>	<u>(\$6,441.00)</u>	
<b>County Administrator</b>						
	<i>Maintain Service Level</i>	1	\$0.00	(\$7,692.00)	(\$7,692.00)	This adjustment reduces salaries and benefits to reflect lower than anticipated medical premium costs.
<i>Totals for County Administrator</i>			<u>\$0.00</u>	<u>(\$7,692.00)</u>	<u>(\$7,692.00)</u>	
<b>County Counsel</b>						
	<i>Maintain Service Level</i>	1	\$0.00	(\$19,712.00)	(\$19,712.00)	This adjustment reflects decreases in Health and Dental benefit costs.
<i>Totals for County Counsel</i>			<u>\$0.00</u>	<u>(\$19,712.00)</u>	<u>(\$19,712.00)</u>	
<b>District Attorney</b>						
	<i>Reduce Service Level</i>	3	(\$73,750.00)	(\$73,750.00)	\$0.00	This adjustment reduces the level of funding provided by the State Revenue Recovery Board for the Restitution & Recovery compact. The program will be reduced from 2 to 1 paralegal positions assigned to ensure court orders include restitution.
	<i>Maintain Service Level</i>	4	\$0.00	(\$42,258.00)	(\$42,258.00)	This adjustment is related to reduction of health insurance rate reductions.
<i>Totals for District Attorney</i>			<u>(\$73,750.00)</u>	<u>(\$116,008.00)</u>	<u>(\$42,258.00)</u>	

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<b>Probation</b>						
	<i>Enhance Service Level</i>	7	\$9,233.00	\$905,208.00	\$895,975.00	This adjustment finances the SMJH increase in bed capacity net of the reduction of beds in the SBJH. The FBA funds 6 months operating at SBJH with 56 beds and SMJH with 50 beds and 6 months operating Santa Maria at 90 beds and Santa Barbara at 20 beds. The annualized cost increase is \$1.5 million dollars. This adjustment also unfunds 1 Probation Manager for half a year. In 2005 the Santa Barbara Juvenile Hall and Santa Barbara Juvenile Field Services will share one Probation Manager. The savings from reduced costs in SBJH and Santa Barbara Juvenile Services have been used to offset cost increases. These cost increases result from Salary and Benefit increases, increased Workers Compensation Rates, increased health care administration staff, increased staffing due to an increase in State mandated staffing and an increase in staffing due to State required facility design in the expanded Santa Maria Hall.
	<i>Maintain Service Level</i>	11	\$0.00	(\$111,991.00)	(\$111,991.00)	This adjustment reduces Health Insurance costs in the Probation Department by \$111,991 as instructed by the County Administrator's Office.
	<i>Maintain Service Level</i>	12	\$122,215.00	\$192,215.00	\$70,000.00	This adjustment restores funding for the Counseling and Educations Centers (CEC's) for the first quarter of FY 04-05. The CEC's serve 260 minors per year who might otherwise be placed in Group Homes. Restores 9 positions
<i>Totals for Probation</i>			<u>\$131,448.00</u>	<u>\$985,432.00</u>	<u>\$853,984.00</u>	
<b>Public Defender</b>						
	<i>Maintain Service Level</i>	3	\$0.00	(\$23,326.00)	(\$23,326.00)	This adjustment reduces line item 6000 due to decreases in employee health insurance costs.
<i>Totals for Public Defender</i>			<u>\$0.00</u>	<u>(\$23,326.00)</u>	<u>(\$23,326.00)</u>	
<b>Fire</b>						
	<i>Maintain Service Level</i>	2	\$318,821.00	\$717,642.00	\$85,000.00	This adjustment will restore the Fire Department's Helicopter Program in its entirety and will restore the Training section to current service levels. Without this restoration, lives and property within the county are at greater risk.

## Attachment A

### Final Budget Adjustments Summary 2004-05

<i>Dept Title</i>	<i>Adjustment Type</i>	<i>Adjustment</i>	<i>Sources</i>	<i>Uses</i>	<i>GF Contribution</i>	<i>Purpose</i>
<b>Fire</b>						
	<i>Maintain Service Level</i>	7	\$0.00	(\$85,600.00)	(\$85,600.00)	This adjustment reflects the reduced budget for health insurance costs for FY 04-05, as per CAO memo dated 5/12/04.
<i>Totals for Fire</i>			<u>\$318,821.00</u>	<u>\$632,042.00</u>	<u>(\$600.00)</u>	
<b>Sheriff</b>						
	<i>Maintain Service Level</i>	1	\$0.00	\$224,259.00	\$224,259.00	This adjustment restores 1 North County and 1 South County detective. Restores investigative service to county on significant crimes by 22%, directly impacting crimes against persons.
	<i>Maintain Service Level</i>	2	\$0.00	\$109,244.00	\$109,244.00	This adjustment restores one narcotic detective. Restores drug related investigations and enforcement in the county area by 16%.
	<i>Maintain Service Level</i>	5	\$0.00	(\$219,985.00)	(\$215,192.00)	This adjustment decreases employee health insurance costs to reflect 4% decrease in premium rate.
<i>Totals for Sheriff</i>			<u>\$0.00</u>	<u>\$113,518.00</u>	<u>\$118,311.00</u>	
<b>Public Health</b>						
	<i>Maintain Service Level</i>	3	\$0.00	\$0.00	\$0.00	This adjustment will correct County-wide cost allocation figures for FY 04-05 for changes made by the Auditor-Controller.
	<i>Maintain Service Level</i>	4	(\$171,880.00)	(\$171,880.00)	\$0.00	This adjustment will amend the budget for the decrease in costs for Employee Health Insurance due to the premium decrease of 4%.
	<i>Maintain Service Level</i>	6	\$0.00	(\$1,015.00)	(\$1,015.00)	This adjustment will amend the budget for the decrease in in costs for Employee Health Insurance due to the premium decrease of 4%.
<i>Totals for Public Health</i>			<u>(\$171,880.00)</u>	<u>(\$172,895.00)</u>	<u>(\$1,015.00)</u>	
<b>Alcohol, Drug &amp; Mental Health Svcs</b>						
	<i>Maintain Service Level</i>	1	\$0.00	(\$8,841.74)	\$0.00	This Final budget adjustment reflects the change in the ADMHS share of the County-wide Cost Allocation for FY0405.
	<i>Maintain Service Level</i>	3	(\$102,664.00)	(\$102,664.00)	\$0.00	Final Budget Adjustment for Employee Health Insurance Cost Decreases.
<i>Totals for Alcohol, Drug &amp; Mental Health Svcs</i>			<u>(\$102,664.00)</u>	<u>(\$111,505.74)</u>	<u>\$0.00</u>	

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<b>Social Services</b>						
	<i>Maintain Service Level</i>	4	\$678,571.00	\$678,571.00	\$300,000.00	This adjustment finances the increased cost of local share above the 2003-04 adopted budget for minors on Probation who are placed by the Courts in Group Homes. The local share of the placement cost is budgeted in the Department of Social Services.
	<i>Maintain Service Level</i>	6	(\$79,215.00)	(\$79,215.00)	(\$2,845.00)	This adjustment is to reflect the decrease in the Cost Allocation Plan
	<i>Maintain Service Level</i>	7	(\$184,897.00)	(\$184,897.00)	(\$6,177.00)	This adjustment to reflect the decrease of health insurance premiums.
	<i>Maintain Service Level</i>	8	\$0.00	\$0.00	\$0.00	This adjustment is to record Children & Families Commission funding under the leveraging project.
<i>Totals for Social Services</i>			<u>\$414,459.00</u>	<u>\$414,459.00</u>	<u>\$290,978.00</u>	
<b>Child Support Services</b>						
	<i>Maintain Service Level</i>	1	(\$39,816.00)	(\$39,816.00)	\$0.00	This adjustment reduces Salaries by \$39,816 due to reduced health care costs. Based upon more current information, we have determined that we should reduce our revenue projections by this amount.
<i>Totals for Child Support Services</i>			<u>(\$39,816.00)</u>	<u>(\$39,816.00)</u>	<u>\$0.00</u>	
<b>Agriculture &amp; Cooperative Extension</b>						
	<i>Maintain Service Level</i>	1	\$0.00	(\$10,779.00)	(\$10,779.00)	This adjustment is for the reduction in health and dental costs.
<i>Totals for Agriculture &amp; Cooperative Extension</i>			<u>\$0.00</u>	<u>(\$10,779.00)</u>	<u>(\$10,779.00)</u>	
<b>Parks</b>						
	<i>Maintain Service Level</i>	1	(\$116.00)	(\$116.00)	\$0.00	These adjustments are required due to final adjustments in the FY 2004-05 Cost Allocation Plan.
	<i>Reduce Service Level</i>	2	(\$6,000.00)	(\$6,000.00)	\$0.00	This adjustment reduces the deferred maintenance funding allocated for North County Parks play equipment repairs and replacements by \$3,000 (from \$43,000 to \$40,000).
	<i>Reduce Service Level</i>	3	(\$78,000.00)	(\$78,000.00)	\$0.00	This adjustment reduces the deferred maintenance funding allocated for South County Parks play equipment repairs and replacements by \$39,000 (from \$135,000 to \$96,000).

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<b>Parks</b>						
	<i>Reduce Service Level</i>	4	(\$70,000.00)	(\$70,000.00)	\$0.00	This adjustment eliminates the deferred maintenance funding allocation for the Rincon Beach Park paving project due to funding constraints (\$35,000).
	<i>Reduce Service Level</i>	5	(\$40,000.00)	(\$40,000.00)	\$0.00	This adjustment eliminates the deferred maintenance funding allocation for replacement of degraded park entrance signs due to funding constraints (\$20,000).
	<i>Reduce Service Level</i>	6	(\$6,000.00)	(\$6,000.00)	\$0.00	This adjustment reduces the deferred maintenance funding allocated for the Nojoqui Falls Park water tank and irrigation pump project by \$3,000 (from \$12,000 to \$9,000).
	<i>Maintain Service Level</i>	7	\$0.00	(\$24,880.00)	(\$24,880.00)	This final budget adjustment reflects Employee Health Insurance Cost Decreases.
<i>Totals for Parks</i>			<u>(\$200,116.00)</u>	<u>(\$224,996.00)</u>	<u>(\$24,880.00)</u>	
<b>Planning &amp; Development</b>						
	<i>Maintain Service Level</i>	1	(\$4,527.00)	(\$4,527.00)	\$0.00	This adjustment reflects changes in the 04-05 Cost Allocation Plan as submitted to the State Cotnroller's Office for approval.
	<i>Maintain Service Level</i>	2	\$58,348.00	\$58,348.00	\$0.00	This adjustment is to allocated the remaining balance of \$58,348 into FY 04/05 to pay for the land use and design workshops for the Goleta Valley.
	<i>Enhance Service Level</i>	3	\$72,392.00	\$72,392.00	\$0.00	This adjustment is to allocate into FY 04/05 the remaining consultant contract balance of \$ 72,392 for completion of the Zoning Ordinances updates.
	<i>Maintain Service Level</i>	4	(\$1,143.00)	(\$54,451.00)	(\$53,308.00)	This adjustment reduces salaries fo change in health insurance coverage as considered by the Board on 5/18/04.
	<i>Enhance Service Level</i>	5	\$725,000.00	\$725,000.00	\$0.00	This adjustment will allocate into the FY 04/05 budget the expenditure and grant revenue for the Del Playa blufftop purchase which is expected to happen in the Fall of 2004.
	<i>Maintain Service Level</i>	6	\$4,250.00	\$4,250.00	\$0.00	This adjustment is to reallocate to FY 04/05 the remainig balance for a contract to complete the housing design workshops.
	<i>Maintain Service Level</i>	7	\$100,000.00	\$100,000.00	\$0.00	This adjustment will continue contract services for Planning and Development's process improvement project (PIT).
<i>Totals for Planning &amp; Development</i>			<u>\$954,320.00</u>	<u>\$901,012.00</u>	<u>(\$53,308.00)</u>	

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### Final Budget Adjustments Summary 2004-05

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<b>Public Works</b>						
	<i>Maintain Service Level</i>	1	\$0.00	\$0.00	\$0.00	This adjustment is for the reduction of health and dental premiums
	<i>Maintain Service Level</i>	2	\$1,048,153.00	\$1,048,153.00	\$0.00	This adjustment is to increase revenue estimates and depreciation expense for Laguna Sanitation per review of Auditor-Controller.
	<i>Maintain Service Level</i>	3	\$0.00	\$0.00	\$0.00	This adjustment is to reduce cost allocation pursuant to final approved cost allocation plan.
	<i>Maintain Service Level</i>	4	\$0.00	\$0.00	\$0.00	This adjustment is for the reduction of health and dental costs per memorandum dated 05-11-04 from CA Office. Line item account number 6000. (6500)
	<i>Maintain Service Level</i>	5	\$0.00	\$0.00	\$0.00	This adjustment is for reduction of health and dental premiums.
	<i>Maintain Service Level</i>	6	\$0.00	\$0.00	\$0.00	This adjustment is for the reduction of health and dental benefits per memo from CA Office based on 04-05 Recommended V2 model.
	<i>Maintain Service Level</i>	7	(\$9,383.00)	(\$12,130.00)	(\$2,790.00)	This adjustment is for the reduction of health and dental benefits for Public Works general fund-administration/surveyor.
	<i>Maintain Service Level</i>	8	\$0.00	\$0.00	\$0.00	This adjustment is for the reduction of health and dental costs per memorandum dated 05-11-04 from CA Office. Line item account 6000. (6550)
	<i>Maintain Service Level</i>	9	\$0.00	\$0.00	\$0.00	This adjustment is for the reduction of health and dental costs per memorandum dated 05-11-04 from CA Office. Line item account number 6000. (6600)
	<i>Maintain Service Level</i>	10	\$0.00	\$0.00	\$0.00	This adjustment is for the reduction of health and dental benefits for the Laguna Sanitation enterprise fund.
<i>Totals for Public Works</i>			<u>\$1,038,770.00</u>	<u>\$1,036,023.00</u>	<u>(\$2,790.00)</u>	
<b>Housing &amp; Community Development</b>						
	<i>Maintain Service Level</i>	4	\$0.00	(\$4,060.00)	(\$4,060.00)	This adjustment reflects a reduction in budgeted amounts for health insurance.
	<i>Maintain Service Level</i>	5	\$0.00	\$18,585.00	\$0.00	This adjustment is required by the Auditor-Controller as the Fiscal Year 2004-05 CAP has been approved by the State.
<i>Totals for Housing &amp; Community Development</i>			<u>\$0.00</u>	<u>\$14,525.00</u>	<u>(\$4,060.00)</u>	



## Attachment A

### Final Budget Adjustments Summary 2004-05

<i>Dept Title</i>	<i>Adjustment Type</i>	<i>Adjustment</i>	<i>Sources</i>	<i>Uses</i>	<i>GF Contribution</i>	<i>Purpose</i>
<b>Auditor-Controller</b>						
	<i>Maintain Service Level</i>	1	\$0.00	(\$16,229.00)	(\$16,229.00)	This adjustment reflects health insurance reductions requested by the CAO.
<i>Totals for Auditor-Controller</i>			<u>\$0.00</u>	<u>(\$16,229.00)</u>	<u>(\$16,229.00)</u>	
<b>Clerk-Recorder-Assessor</b>						
	<i>Maintain Service Level</i>	1	\$0.00	\$0.00	\$0.00	This adjustment re-allocates \$306,948K budgeted in Line Item Account 8300 to various Services & Supplies Line Item Accounts.
	<i>Enhance Service Level</i>	2	\$75,000.00	\$75,000.00	\$0.00	This adjustment funds the Election Division costs of moving to the Victoria Street Building.
	<i>Enhance Service Level</i>	3	\$100,000.00	\$100,000.00	\$0.00	This adjustment creates funding for cost of the Recorder Division's temporary move to and from the Chicago Title Building while the Hall of Records is being remodeled
	<i>Enhance Service Level</i>	4	\$253,000.00	\$253,000.00	\$0.00	This adjustment increases the Recorder Designation for funds from Public Work's Solid Waste Division as final reimbursement for their part ownership of the building.
	<i>Maintain Service Level</i>	5	\$0.00	(\$35,834.00)	(\$35,834.00)	This adjustment decreases the amount of salaries and benefits due to health insurance reduction.
<i>Totals for Clerk-Recorder-Assessor</i>			<u>\$428,000.00</u>	<u>\$392,166.00</u>	<u>(\$35,834.00)</u>	
<b>General Services</b>						
	<i>Maintain Service Level</i>	2	(\$60,308.18)	(\$60,308.18)	\$0.00	This adjustment reflects Cost Allocation adjustments. These entries reflect a reduction of revenues and are offset by a reduction in expenditures.
	<i>Reduce Service Level</i>	3	(\$450,000.00)	(\$450,000.00)	\$0.00	This adjustment reflects a reduction in the deferred maintenance allocation by \$450,000 due to funding constraints in FY 04-05.
	<i>Maintain Service Level</i>	4	(\$93.00)	(\$93.00)	\$0.00	This adjustment is in response to the final CAP from the state.
	<i>Maintain Service Level</i>	5	(\$20,944.00)	(\$44,181.00)	(\$23,237.00)	This adjustment reflects Health Insurance Cost Decreases.
<i>Totals for General Services</i>			<u>(\$531,345.18)</u>	<u>(\$554,582.18)</u>	<u>(\$23,237.00)</u>	

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<b>Human Resources</b>						
	<i>Maintain Service Level</i>	1	\$0.00	\$0.00	\$0.00	This adjustment is ensure that our cost allocation numbers match the Auditor's numbers and the GF ITRFs will balance. There is no net change to our budget.
	<i>Maintain Service Level</i>	2	\$0.00	(\$9,335.00)	(\$9,335.00)	This adjustment is to reduce the HR budget to reflect the lower than expected Health Insurance costs.
<i>Totals for Human Resources</i>			<u>\$0.00</u>	<u>(\$9,335.00)</u>	<u>(\$9,335.00)</u>	
<b>Treasurer-Tax Collector-Public Adm</b>						
	<i>Maintain Service Level</i>	1	\$0.00	(\$15,806.00)	(\$15,806.00)	This adjustment decreases the amount of salaries and benefits due to health insurance reduction.
<i>Totals for Treasurer-Tax Collector-Public Adm.</i>			<u>\$0.00</u>	<u>(\$15,806.00)</u>	<u>(\$15,806.00)</u>	
<b>General County Programs</b>						
	<i>Maintain Service Level</i>	1	\$300,000.00	\$300,000.00	(\$300,000.00)	This adjustment finances the increased cost of local share above the 2003-04 adopted budget for minors on Probation who are placed by the Courts in Group Homes. The local share of the placement cost is budgeted in DSS. GFC = \$300,000
	<i>Maintain Service Level</i>	2	\$0.00	\$0.00	\$0.00	This adjustment adjusts the budget load of the transfer from the Department of Social Services to General County Programs, Proposition 10, for CASA and CALM support.
	<i>Maintain Service Level</i>	3	(\$4,103.00)	(\$5,531.00)	(\$1,428.00)	This adjustment reduces salaries and benefits to reflect lower than anticipated medical premium costs.
	<i>Maintain Service Level</i>	4	\$0.00	\$306,435.00	\$306,435.00	This adjustment distributes the savings from the Health Insurance reduction to the increased interest on the TRAN (\$208,386) and establishes a budget for the County Formation Commission (\$100,000).
	<i>Maintain Service Level</i>	5	\$0.00	(\$2,845.00)	\$0.00	This adjustment reduces the transfer out to Social Services due to the distribution of the decrease to their Cost Allocation Plan.
	<i>Maintain Service Level</i>	6	\$0.00	(\$6,177.00)	\$0.00	This adjustment reduces the transfer to Social Services due to the decrease to their health insurance premium.
	<i>Maintain Service Level</i>	7	\$0.00	\$9,022.00	\$9,022.00	This adjustment balances the General Fund Contribution by increasing the Interest on the TRAN.
<i>Totals for General County Programs</i>			<u>\$295,897.00</u>	<u>\$600,904.00</u>	<u>\$14,029.00</u>	

## *Attachment A*

### *Final Budget Adjustments Summary 2004-05*

<i>Dept Title</i>	<i>Adjustment Type</i>	<i>Adjustment</i>	<i>Sources</i>	<i>Uses</i>	<i>GF Contribution</i>	<i>Purpose</i>
<b>General Revenues</b>						
	<i>Maintain Service Level</i>	1	\$0.00	\$0.00	\$0.00	This adjustment corrects the line item accounts and amounts originally loaded to correspond with the final approved amounts.
	<i>Maintain Service Level</i>	2	\$980,000.00	\$0.00	(\$980,000.00)	This adjustment increases the Supplemental Property Tax revenue by \$880,000 and the Property Transfer Tax by \$100,000.
<i>Totals for General Revenues</i>			<u>\$980,000.00</u>	<u>\$0.00</u>	<u>(\$980,000.00)</u>	
<b>Grand Totals</b>			<u>\$3,442,143.82</u>	<u>\$3,760,958.08</u>	<u>\$0.00</u>	<b>GFC Grand Total</b>

*Note: Sources and Uses includes all funds, GFC only includes the GF.*

# Attachment B

## Ongoing Grants for Fiscal Year 2004-05

(Grouped by Department.)

GrantID and Title	Grantor	Jurisdiction	Grant Amt.	Match Amt.	Total
<b>Dept: District Attorney</b>					
44 - Crime Victim Assistance	U.S. DEPARTMENT OF JUSTICE Passed through: Office of Criminal Justice & Planning (OCJP)	Federal	65,000	0	65,000
208 - Victims of Violent Crimes Claims	State Board of Control	State	208,000	0	208,000
177 - Spousal Abuser Prosecution	State Department of Justice	State	66,500	0	66,500
203 - Statutory Rape Prosecution	State Office of Criminal Justice & Planning	State	77,600	0	77,600
210 - Victim Witness Assistance	State Office of Criminal Justice & Planning	State	247,000	0	247,000
349 - State Quality Assurance and Revenue Recovery	Victim Compensation and Government Claims Board	State	91,500	0	91,500
<b>District Attorney Total</b>			<b>755,600</b>	<b>0</b>	<b>755,600</b>

# Attachment B

## Ongoing Grants for Fiscal Year 2004-05

(Grouped by Department.)

GrantID and Title	Grantor	Jurisdiction	Grant Amt.	Match Amt.	Total
<b>Dept: Fire</b>					
458 - 04-05 Leaking Underground Fuel Tank (LUFT)	U.S. ENVIRONMENTAL PROTECTION AGENCY Passed through: State Water Resources Control Board	Federal	475,000	0	475,000
		<b>Fire Total</b>	<b>475,000</b>	<b>0</b>	<b>475,000</b>

# Attachment B

## Ongoing Grants for Fiscal Year 2004-05

(Grouped by Department.)

GrantID and Title	Grantor	Jurisdiction	Grant Amt.	Match Amt.	Total
<b>Dept: Sheriff</b>					
456 - Cooperative Forestry Assistance	U.S. DEPARTMENT OF AGRICULTURE	Federal	40,000	0	40,000
47 - Byrne Formula Grant Program	U.S. DEPARTMENT OF JUSTICE Passed through: California Department of Criminal Justice Planning	Federal	18,000	0	18,000
361 - Federal Surplus Property Transfer Program	U.S. DEPARTMENT OF JUSTICE	Federal	15,000	0	15,000
57 - State Criminal Alien Assistance Program	U.S. DEPARTMENT OF JUSTICE	Federal	400,000	0	400,000
459 - California Partnership Grant	Department of Alocoholic Beverage Control	State	96,400	0	96,400
<b>Sheriff Total</b>			<b>569,400</b>	<b>0</b>	<b>569,400</b>

# Attachment B

## Ongoing Grants for Fiscal Year 2004-05

(Grouped by Department.)

GrantID and Title	Grantor	Jurisdiction	Grant Amt.	Match Amt.	Total
<b>Dept: Public Health</b>					
442 - State Administrative Matching Grants for Food Stamp Program	U.S. DEPARTMENT OF AGRICULTURE Passed through: California Department of Health Services	Federal	17,400	0	17,400
4 - Women, Infants, and Children (WIC)	U.S. DEPARTMENT OF AGRICULTURE Passed through: California Department of Health and Human Services	Federal	2,019,632	0	2,019,632
330 - 314D/Prevention 2000	U.S. DEPARTMENT OF HEALTH AND HUMAN SERVICES Passed through: California Department of Health and Human Services	Federal	5,000	0	5,000
81 - Acquired Immunodeficiency Syndrome (AIDS) Activity	U.S. DEPARTMENT OF HEALTH AND HUMAN SERVICES Passed through: California Department of Health and Human Services	Federal	135,000	0	135,000
113 - Adolescent Family Life Program (AFLP)	U.S. DEPARTMENT OF HEALTH AND HUMAN SERVICES Passed through: California Department of Health and Human Services	Federal	882,556	0	882,556
125 - Bio-Terrorism Preparedness grant	U.S. DEPARTMENT OF HEALTH AND HUMAN SERVICES	Federal	713,770	0	713,770
92 - Community-Based Family Resource and Support Grants	U.S. DEPARTMENT OF HEALTH AND HUMAN SERVICES Passed through: California Department of Social Services	Federal	16,765	0	16,765
114 - Fetal Infant Mortality Review (FIMR)	U.S. DEPARTMENT OF HEALTH AND HUMAN SERVICES Passed through: California Department of Health and Human Services	Federal	29,900	0	29,900
103 - Grants to Provide Outpatient Early Intervention Services with Respect to HIV Disease	U.S. DEPARTMENT OF HEALTH AND HUMAN SERVICES	Federal	364,640	0	364,640

# Attachment B

## Ongoing Grants for Fiscal Year 2004-05

(Grouped by Department.)

GrantID and Title	Grantor	Jurisdiction	Grant Amt.	Match Amt.	Total
83 - Health Center Grants for Homeless Populations	U.S. DEPARTMENT OF HEALTH AND HUMAN SERVICES	Federal	245,151	0	245,151
196 - HIV Care Formula Grants	U.S. DEPARTMENT OF HEALTH AND HUMAN SERVICES Passed through: State Office of AIDS	Federal	135,977	0	135,977
84 - Immunization Grants	U.S. DEPARTMENT OF HEALTH AND HUMAN SERVICES Passed through: California Department of Health and Human Services	Federal	154,827	0	154,827
312 - Immunization Grants	U.S. DEPARTMENT OF HEALTH AND HUMAN SERVICES Passed through: California Department of Health and Human Services	Federal	237,342	0	237,342
111 - Maternal and Child Health Services/Perinatal Outreach and Education	U.S. DEPARTMENT OF HEALTH AND HUMAN SERVICES Passed through: California Department of Health and Human Services	Federal	982,489	0	982,489
101 - Medical Assistance Program	U.S. DEPARTMENT OF HEALTH AND HUMAN SERVICES Passed through: California Department of Aging	Federal	799,930	0	799,930
110 - Nutrition Network	U.S. DEPARTMENT OF HEALTH AND HUMAN SERVICES Passed through: California Department of Health and Human Services	Federal	330,303	0	330,303
109 - Preventive Health and Health Services Block Grant	U.S. DEPARTMENT OF HEALTH AND HUMAN SERVICES Passed through: California Department of Health and Human Services	Federal	90,766	0	90,766
107 - Project LEAN	U.S. DEPARTMENT OF HEALTH AND HUMAN SERVICES Passed through: California Department of Health and Human Services	Federal	43,000	0	43,000



# Attachment B

## Ongoing Grants for Fiscal Year 2004-05

(Grouped by Department.)

GrantID and Title	Grantor	Jurisdiction	Grant Amt.	Match Amt.	Total
30 - Housing Opportunities for Persons with AIDS	U.S. DEPARTMENT OF HOUSING AND URBAN DEVELOPMENT Passed through: California Department of Health and Human Services	Federal	102,517	0	102,517
69 - State and Community Highway Safety	U.S. DEPARTMENT OF TRANSPORTATION Passed through: California Business, Transportation and Housing Agency, Office of Traffic Safety	Federal	25,000	0	25,000
224 - California Childrens Services Administration (CCS)	California Department of Health and Human Services	State	2,492,256	0	2,492,256
219 - California Childrens Services Therapy program (CCS)	California Department of Health and Human Services	State	790,384	0	790,384
213 - Child Health Disability Prevention (CHDP)	California Department of Health and Human Services	State	500,000	0	500,000
179 - Foster Care	California Department of Health and Human Services	State	100,244	0	100,244
198 - MCH - Domestic Violence Prevention	California Department of Health and Human Services	State	149,000	0	149,000
149 - AB411 Beach Sanitation	California Department of Health Services	State	57,486	0	57,486
215 - Breast Cancer Early Detection Program	California Department of Health Services	State	388,806	0	388,806
218 - CA Healthcare for Indigents	California Department of Health Services	State	84,151	0	84,151
190 - Child Abuse Prevention, Intervention & Treatment	California Department of Health Services	State	117,995	0	117,995
127 - Chlamydia Awareness Prevention Project	California Department of Health Services	State	13,431	0	13,431
194 - Dental Disease Prevention	California Department of Health Services	State	151,144	0	151,144

# Attachment B

## Ongoing Grants for Fiscal Year 2004-05

(Grouped by Department.)

GrantID and Title	Grantor	Jurisdiction	Grant Amt.	Match Amt.	Total
138 - Drinking Water Surveillance	California Department of Health Services	State	25,000	0	25,000
163 - Preventive Health Care for Aging	California Department of Health Services	State	62,142	62,142	124,284
132 - Solid Waste Grant (Environmental Safety)	California Department of Health Services	State	22,000	0	22,000
200 - Tobacco Health Education	California Department of Health Services	State	150,000	0	150,000
319 - Cal-Learn	County of Santa Barbara Department of Social Services	State	264,313	0	264,313
316 - Chlamydia Screening Project (ClaSP)	Department of Health Services	State	45,000	0	45,000
303 - Emergency Medical Services Augmentation (EMSA)	State Department of Health Services	State	176,762	0	176,762
119 - ADAP	State Office of AIDS	State	5,100	0	5,100
161 - AIDS Block Grant Funding	State Office of AIDS	State	57,000	0	57,000
204 - AIDS Early Intervention Program	State Office of AIDS	State	242,070	0	242,070
202 - AIDS Education & Prevention	State Office of AIDS	State	124,858	0	124,858
167 - Neighborhood Intervention High Risk Testing Prog.	State Office of AIDS	State	70,000	0	70,000
<b>Public Health Total</b>			<b>13,421,107</b>	<b>62,142</b>	<b>13,483,249</b>

# Attachment B

## Ongoing Grants for Fiscal Year 2004-05

(Grouped by Department.)

GrantID and Title	Grantor	Jurisdiction	Grant Amt.	Match Amt.	Total
<b>Dept: Alcohol,Drug,&amp;Mental Hlth Svcs</b>					
318 - Safe and Drug-Free Schools and Communities--National Programs	U.S. DEPARTMENT OF EDUCATION	Federal	371,000	0	371,000
104 - Block Grants for Prevention and Treatment of Substance Abuse	U.S. DEPARTMENT OF HEALTH AND HUMAN SERVICES Passed through: California Department of Alcohol and Drug Programs	Federal	2,577,998	0	2,577,998
445 - Block Grants for Prevention and Treatment of Substance Abuse	U.S. DEPARTMENT OF HEALTH AND HUMAN SERVICES Passed through: California Department of Alcohol and Drug Program	Federal	1,890,815	0	1,890,815
82 - Projects for Assistance in Transition from Homelessness (PATH)	U.S. DEPARTMENT OF HEALTH AND HUMAN SERVICES Passed through: California Department of Mental Health	Federal	39,200	0	39,200
105 - Substance Abuse and Mental Health Services Administration (SAMHSA)	U.S. DEPARTMENT OF HEALTH AND HUMAN SERVICES Passed through: California Department of Mental Health Services	Federal	196,900	0	196,900
21 - Supportive Housing Program	U.S. DEPARTMENT OF HOUSING AND URBAN DEVELOPMENT Passed through: Santa Barbara Community Housing Corporation	Federal	114,000	0	114,000
281 - ADP - Perinatal Drug Medi-Cal Federal Funds	U.S. Department of Health and Human Services Passed through: California Department of Alcohol and Drug Programs	Other Govt.	53,766	0	53,766
280 - ADP - Regular Drug Medi-Cal Federal Funds	U.S. Department of Health and Human Services Passed through: California Department of Alcohol and Drug Programs	Other Govt.	1,286,065	0	1,286,065
444 - Early Childhood and Mental Health Services (ECMHS)	California Children & Families Commission Passed through: Children & Families Commission of Santa Barbara County	State	320,000	0	320,000

# Attachment B

## Ongoing Grants for Fiscal Year 2004-05

(Grouped by Department.)

GrantID and Title	Grantor	Jurisdiction	Grant Amt.	Match Amt.	Total
276 - ADP - Perinatal State General Fund - NNA	California Department of Alcohol & Drug Programs	State	239,300	0	239,300
195 - ADP - Burton Drug Test (SB223)	California Department of Alcohol and Drug Program	State	140,605	0	140,605
279 - ADP - Perinatal State General Fund - DMC	California Department of Alcohol and Drug Program	State	51,003	0	51,003
278 - ADP- DC Partnership State Grant	California Department of Alcohol and Drug Programs	State	346,262	0	346,262
254 - State AIDS Contract	California Department of Mental Health	State	25,000	0	25,000
320 - Proposition 36	Passed through: Santa Barbara County Alcohol, Drug, and Mental Health Services State of California: Department of Alcohol and Drug Program	State	2,283,341	0	2,283,341
<b>Alcohol, Drug, &amp; Mental Hlth Svcs Total</b>			<b>9,935,255</b>	<b>0</b>	<b>9,935,255</b>
<b>County Total</b>			<b>25,156,362</b>	<b>62,142</b>	<b>25,218,504</b>

Grouped by: Dept Sorted by: Jurisdiction, Grantor, Grant Title, Grant ID

Report Criteria: Dept: All Departments

**Attachment C**

**Fiscal Year 2004-05  
Ongoing Contracts**

<b>Department</b>	<b>Title</b>	<b>Service Provided</b>	<b>Contractor</b>	<b>Total</b>	<b>Local/Other</b>	
025	Court Special Services	Expenditure Contract	Building Lease	Charter Brokerage	40,935	Local
025	Court Special Services	Expenditure Contract	Alternate Public Defender	Criminal Defense Associates	710,994	Local
025	Court Special Services	Expenditure Contract	Alternate Public Defender	North County Defense Team	713,492	Local
025	Court Special Services	Expenditure Contract	Building Lease	Pemberton & Oakes	43,743	Local
041	Public Health Department	Contractors on Payroll	Organizational Effectiveness	ANTENORE, ANGELA	103,884	Local
041	Public Health Department	Contractors on Payroll	PC Physician services	ANTHONY, JOHN	78,276	Local
041	Public Health Department	Contractors on Payroll	CHDP Physician services	DELGADO, JULIA	78,276	Local
041	Public Health Department	Contractors on Payroll	Mid-level Provider services	DREW, TRACY	31,435	Local
041	Public Health Department	Contractors on Payroll	CHDP/PC Physician services	FARDAN, LINDA	78,820	Local
041	Public Health Department	Contractors on Payroll	Physician services	HOPE, JANETTE	52,000	Local
041	Public Health Department	Contractors on Payroll	Physician services	HOWARD, BRUCE	55,000	Local
041	Public Health Department	Contractors on Payroll	Physician services	KUPPERMAN, NANCY	31,310	Local
041	Public Health Department	Contractors on Payroll	Family Planning Mid-level services	LEWIS, NORA	113,084	Other
041	Public Health Department	Contractors on Payroll	Physician services	MANSBACH, LAURENCE	56,000	Local
041	Public Health Department	Contractors on Payroll	PC Physician services	PARSA, JENNIFER	56,000	Local
041	Public Health Department	Contractors on Payroll	Mid-level Provider services	SCHROEER, CAROL	58,941	Local
041	Public Health Department	Contractors on Payroll	CHDP Physician services	SCHULZ, HELEN	42,424	Local
041	Public Health Department	Contractors on Payroll	Ultrasound Technician - OB programs	SILVA, CYNTHIA	29,884	Local
041	Public Health Department	Contractors on Payroll	BT outreach/education coordinator	TULLY, RYAN	65,352	Local
041	Public Health Department	Expenditure Contracts	Medical Records Services	Assist Med (Huntington)	205,000	Other
041	Public Health Department	Expenditure Contracts	Emergency shelter operations	Casa Esperanza	131,924	Local
041	Public Health Department	Expenditure Contracts	Staff Nursing Services	Computerized Health Care Management	450,000	Other
041	Public Health Department	Expenditure Contracts	Staff Nursing Services	Intellistaff	150,000	Other
041	Public Health Department	Expenditure Contracts	Physician services	Lester Reffigee	210,000	Local
041	Public Health Department	Expenditure Contracts	MIA Inpatient services	Marian Medical Center - 1570	400,000	Local
041	Public Health Department	Expenditure Contracts	TSAC Hospital allocation	Marian Medical Center - TSAC	248,046	Local
041	Public Health Department	Expenditure Contracts	Pathways licensing and processing	McKesson Information Solutions	235,000	Other
041	Public Health Department	Expenditure Contracts	Pathways upgrade	McKesson Information Solutions	100,000	Other
041	Public Health Department	Expenditure Contracts	Locum Tenet Physician Services	Medical Doctor Associates	675,000	Other
041	Public Health Department	Expenditure Contracts	Physician services	Michael Price, MD	210,000	Local
041	Public Health Department	Expenditure Contracts	Physician services	Peter Singson, MD	210,000	Local
041	Public Health Department	Expenditure Contracts	Medical Residency contract	SB Cottage Hospital	795,000	Local
041	Public Health Department	Expenditure Contracts	TSAC Hospital allocation	SB Cottage Hospital (TSAC)	340,578	Local
041	Public Health Department	Expenditure Contracts	TCM Services	Sojourn Services Inc.	855,027	Local
041	Public Health Department	Expenditure Contracts	Physician services	Tamara Buckley	210,000	Local
041	Public Health Department	Expenditure Contracts	Anti-Tobacco media contracts	The Rustin Corp. dba the Shand Group	183,840	Local
041	Public Health Department	Expenditure Contracts	Outside/referral laboratory services	Unilab	200,000	Local

**Attachment C**

**Fiscal Year 2004-05  
Ongoing Contracts**

Department		Title	Service Provided	Contractor	Total	Local/Other
043	Alcohol, Drug, and Mental Health	CA Department of Alcohol and Drug Programs	Alcohol & Drug - CDCI Services Revenue	Comprehensive Drug Court Initiative (CDCI)	58,395	State
043	Alcohol, Drug, and Mental Health	CA Department of Alcohol and Drug Programs	Alcohol & Drug - Drug Court Services Revenue	Drug Court Partnership	132,867	State
043	Alcohol, Drug, and Mental Health	CA Department of Alcohol and Drug Programs	Alcohol & Drug - Substance Abuse Treatment Services Revenue	Substance Abuse Prevention & Treatment (SAPT) Block Grant	2,437,393	State
043	Alcohol, Drug, and Mental Health	CA Department of Alcohol and Drug Programs	Alcohol & Drug - SATTA Revenue	Substance Abuse Treatment & Testing Senate Bill 223 (Burton)-(SATTA)	140,605	State
043	Alcohol, Drug, and Mental Health	CA Department of Social Services	Alcohol & Drug - CalWorks Services Revenue	CalWORKS Substance Abuse & MH	817,904	State
043	Alcohol, Drug, and Mental Health	Children's Services	Mental Health Children Services	Community Action Committee (CAC) - Combined	2,250,000	BC 04-071
043	Alcohol, Drug, and Mental Health	Children's Services	Mental Health Children Services	Comminty Action Committee (CAC) - Headstart	350,000	BC 04-085
043	Alcohol, Drug, and Mental Health	Children's Services	Mental Health Children Services	Santa Maria Valley Youth and Family Center (SMVYFC)	685,000	BC04-081
043	Alcohol, Drug, and Mental Health	Contractor on Payroll (COP)	Program Management - Consulting Services SHIA Grant	Aronson Napolitano, Lynn	47,000	BC04-023
043	Alcohol, Drug, and Mental Health	Contractor on Payroll (COP)	Mental Health Psychiatric Services	Bajor, George MD	83,700	BC 03-005
043	Alcohol, Drug, and Mental Health	Contractor on Payroll (COP)	Mental Health Psychiatric Services	Black,Bob MD	92,000	BC 03-008
043	Alcohol, Drug, and Mental Health	Contractor on Payroll (COP)	Mental Health Psychiatric Services	Blanton, Joe MD	90,300	BC 03-012
043	Alcohol, Drug, and Mental Health	Contractor on Payroll (COP)	Mental Health Psychiatric Services	Burnett, Gretchen	25,000	BC04-043
043	Alcohol, Drug, and Mental Health	Contractor on Payroll (COP)	Mental Health Psychiatric Services	Curtis, Donald RN	112,919	BC03-156
043	Alcohol, Drug, and Mental Health	Contractor on Payroll (COP)	Mental Health Psychiatric Services	Fennel, David MD	90,300	BC 03-011
043	Alcohol, Drug, and Mental Health	Contractor on Payroll (COP)	Mental Health Psychiatric Services	Flavan, Mary MD	46,733	BC 03-013
043	Alcohol, Drug, and Mental Health	Contractor on Payroll (COP)	Mental Health Psychiatric Services	Furukawa, Terrie	25,000	BC04-041
043	Alcohol, Drug, and Mental Health	Contractor on Payroll (COP)	Mental Health Psychiatric Services	Hill, Robert MD	90,300	BC 03-006
043	Alcohol, Drug, and Mental Health	Contractor on Payroll (COP)	Mental Health Psychiatric Services	Katz, Eli MD	50,000	BC04-110
043	Alcohol, Drug, and Mental Health	Contractor on Payroll (COP)	Administration Consulting Services	Mancuso, Laura	70,000	BC04-024
043	Alcohol, Drug, and Mental Health	Contractor on Payroll (COP)	Facilities Management	Murguia, Anthony R.	79,000	BC04-020
043	Alcohol, Drug, and Mental Health	Contractor on Payroll (COP)	Mental Health Psychiatric Services	Padden, Elizabeth	31,913	BC04-123
043	Alcohol, Drug, and Mental Health	Contractor on Payroll (COP)	Program Management - Supportive Housing Initiative Act (SHIA) Grant	Patarias, Elodie	97,000	BC03-212
043	Alcohol, Drug, and Mental Health	Contractor on Payroll (COP)	Mental Health Psychiatric Services	Peterson, Christine	25,000	BC04-042
043	Alcohol, Drug, and Mental Health	Contractor on Payroll (COP)	Program Management - Early Childhood Mental Health Services (ECMHS) Grant	Rice, Mary	80,030	BC03-184
043	Alcohol, Drug, and Mental Health	Contractor on Payroll (COP)	Mental Health Psychiatric Services	SchorNSTein, Herman MD	97,580	BC 03-010

**Attachment C**

**Fiscal Year 2004-05  
Ongoing Contracts**

<b>Department</b>	<b>Title</b>	<b>Service Provided</b>	<b>Contractor</b>	<b>Total</b>	<b>Local/Other</b>	
043	Alcohol, Drug, and Mental Health	Contractor on Payroll (COP)	Mental Health Psychiatric Services	Seastrunk, Jay MD	46,733	BC 03-009
043	Alcohol, Drug, and Mental Health	Drug/MediCal (D/MC)	Alcohol & Drug - Residential Treatment Services	Good Samaritan Shelter	185,000	BC 03-032
043	Alcohol, Drug, and Mental Health	Drug/MediCal & Negotiated Net Amount (NNA)	Alcohol & Drug - Outpatient Treatment Services	Zona Seca, Inc.	195,500	BC 03-033
043	Alcohol, Drug, and Mental Health	Drug Medi-Cal	Alcohol & Drug - Involuntary Inpatient Services	AEGIS Medical	1,281,000	BC 01-098
043	Alcohol, Drug, and Mental Health	Food service	Food service - Psychiatric Health Facility	Vista Del Monte	175,000	BC04-080
043	Alcohol, Drug, and Mental Health	Inpatient Residential Services (IMD)	IMD - locked facility	Crestwood Behavioral Health	360,000	BC04-073
043	Alcohol, Drug, and Mental Health	IMD	IMD - locked facility	Fresno Care & Guidance	220,000	BC04-076
043	Alcohol, Drug, and Mental Health	IMD	IMD - locked facility	Telecare LaCasa	340,000	BC04-089
043	Alcohol, Drug, and Mental Health	In-patient	Inpatient - Involuntary	Santa Barbara Cottage Hospital	350,000	BC04-083
043	Alcohol, Drug, and Mental Health	In-School services	Mental Health In-School Children Services	Santa Barbara County Education Office	328,000	BC03-217
043	Alcohol, Drug, and Mental Health	Managed Care Hospital & Outpatient	Managed Care Hospital & Outpatient	State of CA - Dept of MH	590,000	02-72045-000
043	Alcohol, Drug, and Mental Health	MHAT Services	Mental Health Assess & Treatment Services	American Medical Response	600,000	BC00-154
043	Alcohol, Drug, and Mental Health	MIS	Computer Services Consultant	Echo Management, Group	128,760	BC 04-090
043	Alcohol, Drug, and Mental Health	NNA	Alcohol & Drug - Support Services	Family Service Agency	155,326	BC 01-201
043	Alcohol, Drug, and Mental Health	NNA	Alcohol & Drug - Outpatient Treatment Services	Santa Maria Youth and Family	150,000	BC01-114
043	Alcohol, Drug, and Mental Health	Pharmacy	Pharmacy Services	Kindred Pharmacy Services (Formerly Vencare Pharmacy)	112,000	BC 04-086
043	Alcohol, Drug, and Mental Health	Property Rental Agreement	Property Leasing	Golden State Holding	147,032	BC 097-202
043	Alcohol, Drug, and Mental Health	Res/Rehab	Adult Residential Treatment	Phoenix of Santa Barbara	800,000	BC04-084
043	Alcohol, Drug, and Mental Health	Res/Rehab	Mental Health Residential & Rehabilitative Services	Santa Barbara MH Assoc.	780,000	BC04-087
043	Alcohol, Drug, and Mental Health	Residential & Vocational Services	Mental Health Residential & Vocational Services	Work Training Program	1,500,000	BC 00-070
043	Alcohol, Drug, and Mental Health	Residential & Vocational Services	Mental Health Residential & Vocational Services	Work Training Program (Casa del Mural)	500,000	BC 04-074
043	Alcohol, Drug, and Mental Health	Revenue	Mental Health AB3632 Services Revenue	Santa Barbara County Education Office	1,439,100	State/School Dist.
043	Alcohol, Drug, and Mental Health	Revenue	Mental Health Services Revenue	Santa Barbara Regional Health Authority	210,580	Local/State
043	Alcohol, Drug, and Mental Health	State Hospital - Inpatient	State Hospital - Inpatient	State Performance	625,000	02-72271-000

**Attachment C**

**Fiscal Year 2004-05  
Ongoing Contracts**

Department		Title	Service Provided	Contractor	Total	Local/Other
043	Alcohol, Drug, and Mental Health	U. S. Department of Health and Human Services	Alcohol & Drug - SGF Services Revenue	State General Funds (SGF) Perinatal	265,889	State
043	Alcohol, Drug, and Mental Health	Vocational Rehabilitation (Voc Rehab)	Mental Health Vocational Rehab Services Revenue	Mental Health Coop	142,192	State Department of Rehabilitation
053	Planning and Development	Expenditure Contract	California Code Check	Commercial Plan check	130,000	Local
053	Planning and Development	Expenditure Contract	Hawthorn	Commerical/Residential Plan Check	150,000	Local
053	Planning and Development	Expenditure Contract	Robert Brown Engineers	Offshore Oil & Gas Technical Expertise	300,000	Local
053	Planning and Development	Expenditure Contract	Environmental Quality Monitoring	Storrer Environmental Svs	150,000	Local
054	Public Works	054-BC IN PROGRESS	WEST GREEN CYN	PAPICH CONSTRUCTION	2,773,719	OTHER
054	Public Works	054-BC03161	FEASIBILITY STUDY LWR MISSION CYN	ARMY CORP OF ENGINEERS	530,500	OTHER
054	Public Works	054-BC04105	COOPERATIVE STREAMGAGING PRGM	United States Geological Society	252,210	OTHER
054	Public Works	054-BC04178	WEST GREEN CYN INSP. SVC'S	FUGRO-WEST	137,000	LOCAL
054	Public Works	054-BC04183	EL ENCANTO INSPECTION SVC'S	FUGRO-WEST	109,000	LOCAL
054	Public Works	Expenditure Contract - BC 03036	Facility Labor Crew	Pacific West Labor	438,331	Local
054	Public Works	Expenditure Contract - BC 03037	Avocado Ranch Management Service	Ag Land Services	348,000	State
054	Public Works	Expenditure Contract - BC 03195	Falconry Service - Bird Control	Blue Sky Falcons	175,000	State
054	Public Works	Expenditure Contract - BC 04012	Hazardous Waste Facility Management	U.C.S.B.	388,948	Local
054	Public Works	Expenditure Contract - BC 04013	Hazardous Waste Facility Management	Community Environmental Council	638,693	Local
061	Auditor-Controller		Single Audit Services	kpmg llp	109,000	Stotley & Assoc
062	Clerk-Recorder Assessor	Expenditure Contract	Capital Equipment Lease	CaLease Public Funding Corporation	209,433	
062	Clerk-Recorder Assessor	Expenditure Contract	Software Lease Agreement	DFM Associates, Inc.	128,302	
062	Clerk-Recorder Assessor	Expenditure Contract	Commercial Lease Agreement	Safeco Title Insurance Co., Inc.	170,245	
063	General Services	Board Contract #03-0197	Work Comp & Medical services	Sansum-SB Medical Foundtn Clinic	277,871	Santa Barbara
063	General Services	Board Contract #03196	Work Comp Third Party Administrator	Innovatice Claim Solutions	202,000	Rancho Cordova, CA
063	General Services	Board Contract #expired	Work Comp bill service	Care Solutions/Strata-Care	200,000	Irvine, CA
990	General County Programs	Expenditure Contract	Library Funding	Local Libraries	2,536,360	Local



**Attachment D**  
**RESOLUTION OF THE BOARD OF SUPERVISORS OF**  
**THE COUNTY OF SANTA BARBARA**  
**STATE OF CALIFORNIA**

**IN THE MATTER OF ADOPTING THE BUDGET)**  
**FOR FISCAL YEAR 2004-05)**

**RESOLUTION NO. 04-**

1           **WHEREAS**, the Board of Supervisors of the County of Santa Barbara, State of  
2 California, has been meeting from time to time and holding public hearings at such meetings  
3 for the discussion and consideration of the proposed budget for the 2004-05 fiscal year, all  
4 pursuant to notice and the provisions of law, said public hearings having commenced on June  
5 7, 2004, and concluded on June 11, 2004, pursuant to notice given under Section 29066 and  
6 the requirements of Sections 29080 through 29092 of the Government Code of the State of  
7 California; and

8           **WHEREAS**, said Board of Supervisors has met pursuant to such published notice  
9 and heard all members of the general public and officials present regarding the matters  
10 aforesaid and has considered, made and settled all revisions of, deductions from, and  
11 increases or additions to the proposed budget which it deems advisable; and

12           **WHEREAS**, the record is in final form in the possession of the Santa Barbara  
13 County Clerk of the Board of Supervisors and Auditor-Controller, which meets requirements  
14 set forth in Government Code Section 29089, and the public hearing on said budget being  
15 now finally closed, and the meetings thereon finally concluded;

16           **NOW THEREFORE, BE IT RESOLVED** by the Board of Supervisors of the  
17 County of Santa Barbara, State of California, that said budget as so increased, modified,  
18 revised and finally settled shall be, and the same hereby is adopted as the budget for the  
19 2004-05 fiscal year for the County of Santa Barbara and all other entities whose affairs are  
20 financed and under the supervision of the Board of Supervisors; and that said budget  
21 document presently consists of the 2004-05 Proposed Budget, the record for the Budget  
22 Hearings, and the summaries and decisions of the Santa Barbara County Board of

**Attachment D**

1 Supervisors in making final budget adjustments which are incorporated herein and made a  
2 part of this resolution as though set forth in full pursuant to Government Code Section  
3 29090.

4 **BE IT FURTHER RESOLVED** that the Auditor-Controller in compiling the final  
5 budget, is authorized to make adjustments required to balance interfund and intrafund  
6 transfers, and to make adjustments in offsetting revenue/expenditure accounts to the extent  
7 that there is no net overall change in the budget or no net change in General Fund  
8 Contribution as adopted during budget hearings.

9 **BE IT FURTHER RESOLVED** that the County Administrator and the Auditor-  
10 Controller are authorized to transfer appropriations to or from the Designated-Salary and  
11 Retirement Offset account in order to make adjustments, if necessary, to the Salaries and  
12 Benefits account of departmental budgets in accordance with any negotiated salary  
13 agreements or retirement rate changes.

14 **BE IT FURTHER RESOLVED** that the County Administrator and the Auditor-  
15 Controller are authorized to make final budget adjustments that transfer 2003-04  
16 appropriations for fixed assets and other material purchases that have been ordered but not  
17 received, by June 30, 2004 to the 2004-05 budget, subject to established criteria.

18 **BE IT FURTHER RESOLVED** that the Auditor-Controller, in compiling the Final  
19 Budget, is authorized to make ministerial budget changes and to transfer appropriations to or  
20 from designated fund balances and contingencies to balance the budget for the various funds  
21 governed by the Board of Supervisors.

22 **BE IT FURTHER RESOLVED** that the internal charges for services included in the  
23 proposed budget and as increased, modified and revised, and finally settled, are hereby  
24 adopted and incorporated into the financing of the Final Budget.

**Attachment D**

1           **BE IT FURTHER RESOLVED** that the Auditor-Controller is authorized to make  
2 adjustments to the final budget throughout fiscal year 2004-05 for line item accounts 3381  
3 Unrealized Gain/Loss on Investments and 9797 Designated-Unrealized Gains to properly  
4 record changes in the fair value of investments.

5           **BE IT FURTHER RESOLVED** that the Auditor-Controller is authorized to make  
6 adjustments to the final budget throughout fiscal year 2004-05 for line item account 3380  
7 Interest Income and various designation accounts in order to properly record designation  
8 increases in operating funds due to interest income in the underlying agency fund.

9           **BE IT FURTHER RESOLVED** that the Auditor-Controller and County  
10 Administrator are authorized to make any adjustments to the final budget for fiscal year  
11 2004-05 in order to comply with any Governmental Accounting Standards Board  
12 Pronouncements or to conform the budget to Generally Accepted Accounting Principles.

13           **BE IT FURTHER RESOLVED** that the Auditor-Controller is hereby authorized to  
14 make adjustments to the final budget for fiscal year 2004-05 to reflect the transfer of any  
15 undesignated General Fund balance greater than \$3,436,767, first, to budget expansions  
16 totaling up to \$600,000 in the following order: 1) \$210,000 to Counseling and Education  
17 Centers, 2) \$240,000 to Foster Care, 3) \$150,000 for Facilities Maintenance; second to the  
18 General Fund Strategic Reserve, up to \$500,000, with the remainder to the General Fund  
19 contingency designation. If the General Fund undesignated fund balance ends the fiscal year  
20 below \$3,436,767 the difference first, up to \$200,000, will be taken from the Salary  
21 Designation and second, up to \$500,000, from the Contingency Designation. Any difference  
22 over \$700,000 will be taken from the Strategic Reserve.

23

**Attachment D**

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**PASSED, APPROVED, AND ADOPTED** by reference in accordance with  
Government Code Section 29090 by the Board of Supervisors of the County of Santa  
Barbara, State of California, this eleventh day of June 2004 by the following vote:

AYES:

NOES:

ABSENT:

ATTEST:  
Michael F. Brown  
Clerk of the Board

\_\_\_\_\_  
Naomi Schwartz, Chair  
Board of Supervisors

BY: \_\_\_\_\_

APPROVED AS TO FORM:  
Stephen Shane Stark  
County Counsel

APPROVED AS TO  
ACCOUNTING FORM  
Robert W. Geis, CPA  
Auditor-Controller

BY: \_\_\_\_\_  
County Counsel

BY: \_\_\_\_\_  
Auditor-Controller