Attachment 2

Budget Revision Request No. 0008761

Budget Journal Entry

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References

Actualizing JE: Audit Trail:

Budget Revision Request

Agenda Item:

Agenda Date: 3/14/2023

Approval: BOS 4/5

Has Board Letter: Yes

Related Event:

Title:

Establish appropriations for Emergency Operations & Regional Fire Communications Center

Budget Action: Transfer appropriations of \$1,802,525 in the General Services Capital Outlay Fund to increase funding for the Fire Dispatch Center funded by a decrease in Fire Station 27 funding. Inc approps of \$577,675 in the General Services Capital Outlay Fund for Capital Assets funded by an operating transfer in from the General Fund. Inc approps of \$577,675 in the General County Programs General Fund for Other Financing Uses funded by release of Committed Advance Construction Reserve Fund

Justification:

These recommended Board actions are to award the Contract, which is funded by Santa Barbara County Fire Department (SBCFD) funding, and the Santa Barbara County Office of Emergency Management (SBCOEM) funding from the General Fund. Funding from the Capital Outlay Fund for one-hundred percent (100%) of the existing building security improvements is also included in the Budget Revision Request. This Project will be a new co-located center, attached to the County's existing Emergency Operations Center (EOC) building. The Project will provide SBCFD with a new modernized dispatch center and will upgrade the current Joint Information Center (JIC) and Call Center (CC) for the EOC. The Project will tie the new JIC and CC facilities to the existing Incident Management Room (IMR) via technological means to enable data and information sharing between the facilities.

Budget Revision Request Financial Summary

Fund	Department	Project	Object Level	Source Amount	Use Amount
0030 - Capital Outlay	063 - General Services		40 - Other Financing Sources	577,675.00	0.00
0030 - Capital Outlay	063 - General Services		65 - Capital Assets	0.00	577,675.00
	Fund: 0030 - Capital Outlay	, Departme	ent: 063 - General Services Total:	577,675.00	577,675.00
0001 - General	990 - General County Programs		70 - Other Financing Uses	0.00	577,675.00
0001 - General	990 - General County Programs		93 - Changes to Committed	577,675.00	0.00

Budget Journal Entry

Fund: 0001 - General, Department: 990 - General County Programs Total:

577,675.00

577,675.00

Accounting

Fund	Dept	GL Acct	LI Acct	Debit Amount	Credit Amount	Prog	<u>OUnit</u>	Proj	Budget Period	Description
0030	063	2530	8200		1,802,525.00	1930		19005	202303	Transfer Appropriations from 8751 to 19005
0030	063	2530	8200	1,802,525.00		1930		8751	202303	Transfer Appropriations from 8751 to 19005
0030	063	2420	5910		1,802,525.00	1930		8751	202303	Transfer Appropriations from 8751 to 19005
0030	063	2420	5910	1,802,525.00		1930		19005	202303	Transfer Appropriations from 8751 to 19005
0030	063	2530	8200		577,675.00	1930		19005	202306	COP Funding - EOC Upgrade Proj 19005
0030	063	2420	5910	577,675.00		1930		19005	202306	COP Funding - EOC Upgrade Proj 19005
0001	990	2530	7901		577,675.00	8300			202306	COP Funding - EOC Upgrade Proj 19005
0001	990	2420	9819	577,675.00		8300			202306	COP Funding - EOC Upgrade Proj 19005
			Total	4.760.400.00	4.760.400.00					

Signatures

Signed By	Approval Level	Department/Agency-Fund Group	Signed On	Valid
Wesley Welch	CEO Analyst	All Depts-All Funds	3/2/2023 10:42:00 AM	Υ
Toni Bailey	Fund/Department	063-General Services Funds	3/2/2023 11:11:23 AM	Υ
Lynne Dible	Fund/Department	063-General Services Funds	3/2/2023 11:29:44 AM	Υ
Dana Grossi	CEO Analyst	All Depts-All Funds	3/2/2023 12:12:09 PM	Υ
Sara Weal	FACS Supervisor	All Depts-All Funds	3/2/2023 2:38:56 PM	Υ
Robert Geis	Chief Deputy Controller	All Depts-All Funds	3/2/2023 2:57:31 PM	Υ
Paul Clementi	Budget Director	All Depts-All Funds	3/2/2023 3:08:01 PM	Υ