

**COUNTY OF SAN LUIS OBISPO BOARD OF SUPERVISORS
AGENDA ITEM TRANSMITTAL**

(1) DEPARTMENT Administrative Office	(2) MEETING DATE 6/3/2014	(3) CONTACT/PHONE Nikki J. Schmidt 805/781-5496	
(4) SUBJECT Submittal of the Supplemental Budget to the FY 2014-15 Proposed Budget. All Districts.			
(5) RECOMMENDED ACTION It is recommended that the Board receive and file the FY 2014-15 Supplemental Budget so that the budget hearing schedule and technical adjustment items are part of the public record and available for review.			
(6) FUNDING SOURCE(S) N/A	(7) CURRENT YEAR FINANCIAL IMPACT \$0.00	(8) ANNUAL FINANCIAL IMPACT \$0.00	(9) BUDGETED? Yes
(10) AGENDA PLACEMENT <input checked="" type="checkbox"/> Consent <input type="checkbox"/> Presentation <input type="checkbox"/> Hearing (Time Est. ___) <input type="checkbox"/> Board Business (Time Est. ___)			
(11) EXECUTED DOCUMENTS <input type="checkbox"/> Resolutions <input type="checkbox"/> Contracts <input type="checkbox"/> Ordinances <input checked="" type="checkbox"/> N/A			
(12) OUTLINE AGREEMENT REQUISITION NUMBER (OAR) N/A		(13) BUDGET ADJUSTMENT REQUIRED? BAR ID Number: N/A <input type="checkbox"/> 4/5 Vote Required <input checked="" type="checkbox"/> N/A	
(14) LOCATION MAP N/A	(15) BUSINESS IMPACT STATEMENT? No	(16) AGENDA ITEM HISTORY <input type="checkbox"/> N/A Date: <u>June 4, 2013 item #2; May 13, 2014 item #11</u>	
(17) ADMINISTRATIVE OFFICE REVIEW Guy Savage			
(18) SUPERVISOR DISTRICT(S) All Districts			

County of San Luis Obispo



TO: Board of Supervisors
FROM: Nikki J. Schmidt, Administrative Office
DATE: 6/3/2014
SUBJECT: Submittal of the Supplemental Budget to the FY 2014-15 Proposed Budget. All Districts.

RECOMMENDATION

It is recommended that the Board receive and file the FY 2014-15 Supplemental Budget so that the budget hearing schedule and technical adjustment items are part of the public record and available for review.

DISCUSSION

The Supplemental Budget to the FY 2014-15 Proposed Budget serves two primary purposes. The first is to publish the budget hearings schedule. The second purpose is to recommend budget adjustments based upon information received after the Proposed Budget was printed. For example, six (6) of the 7.5 Full Time Equivalent (FTE) positions being added in the Supplement Budget were approved by the Board in April.

Section One includes the schedule for the public hearings for the Proposed Budget. The schedule includes corresponding references to pages in the Proposed Budget and the Supplemental Budget Document.

Section Two is a summary of the recommended budget adjustments. The recommended adjustments are based on new information received after the Proposed Budget was published.

Section Three includes the detailed departmental supplemental request forms.

OTHER AGENCY INVOLVEMENT/IMPACT

All County departments have been involved in the budget process.

FINANCIAL CONSIDERATIONS

The Proposed Budget (all funds) for FY 2014-15 is approximately \$525 million. The recommendations included in the Supplemental Budget increase General Fund support by \$80,134 and a net addition of 7.50 FTE positions. As noted above, the Board approved six (6) of those positions in April after the Proposed Budget was printed.

RESULTS

The Supplemental Budget formally publishes the budget hearing schedule and adjusts the FY 2014-15 Proposed Budget for changes that occurred after the Proposed Budget was published.

ATTACHMENTS

1. Section One - Budget Hearing Schedule
2. Section Two - Technical Budget Adjustment Summary
3. Section Three - Department Supplemental Request Forms