

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

(1) DEPARTMENT Administrative Office	(2) MEETING DATE 6/16/2015	(3) CONTACT/PHONE Emily Jackson, Principal Administrative Analyst 781-5011	
(4) SUBJECT Addendum to Item 37- Adoption of FY 2015-16 Proposed Budget. The purpose of this addendum is to update the FY 2015-16 budget per actions taken during the budget hearings held on June 8-10, 2015 which includes: 1) a resolution adopting budgets for the County and Board governed Special Districts; and 2) a resolution adopting the FY 2015-16 Position Allocation List (Clerk's File). All Districts.			
(5) RECOMMENDED ACTION It is recommended that the Board: <ol style="list-style-type: none"> 1. Close the FY 2015-16 budget hearings, 2. Approve a resolution adopting the FY 2015-16 County budget as well as the budget for the Board governed special districts, and 3. Approve a resolution adopting the FY 2015-16 position allocation list (Clerk's File) 			
(6) FUNDING SOURCE(S) Several	(7) CURRENT YEAR FINANCIAL IMPACT \$0.00	(8) ANNUAL FINANCIAL IMPACT FY 2015-16 Total Budget \$562,095,275	(9) BUDGETED? N/A
(10) AGENDA PLACEMENT <input type="checkbox"/> Consent <input type="checkbox"/> Presentation <input checked="" type="checkbox"/> Hearing (Time Est. <u>30 min</u>) <input type="checkbox"/> Board Business (Time Est. <u> </u>)			
(11) EXECUTED DOCUMENTS <input checked="" type="checkbox"/> Resolutions <input type="checkbox"/> Contracts <input type="checkbox"/> Ordinances <input 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 8-10, 2015</u>	
(17) ADMINISTRATIVE OFFICE REVIEW Guy Savage			
(18) SUPERVISOR DISTRICT(S) All Districts			

County of San Luis Obispo



TO: Additions, subtractions and corrections to the Board of Supervisors A

FROM: Emily Jackson, Principal Administrative Analyst

DATE: 6/16/2015

SUBJECT: Addendum to Item 37- Adoption of FY 2015-16 Proposed Budget. The purpose of this addendum is to update the FY 2015-16 budget per actions taken during the budget hearings held on June 8-10, 2015 which includes: 1) a resolution adopting budgets for the County and Board governed Special Districts; and 2) a resolution adopting the FY 2015-16 Position Allocation List (Clerk's File). All Districts.

RECOMMENDATION

It is recommended that the Board:

1. Close the FY 2015-16 budget hearings,
2. Approve a resolution adopting the FY 2015-16 County budget as well as the budget for the Board governed special districts, and
3. Approve a resolution adopting the FY 2015-16 position allocation list (Clerk's File)

DISCUSSION

Public hearings on the County of San Luis Obispo FY 2015-16 Proposed Budget, including Board of Supervisors governed Special Districts, began on June 8, 2015 and continued through June 10, 2015. The total amount of the Proposed Budget was \$564,318,975.

Changes to the Proposed Budget:

All technical adjustments in the Supplemental Budget were approved as presented. The Supplemental Budget can be found at: <http://www.slocounty.ca.gov/admin/Budget.htm>.

In addition to the technical changes contained in the Supplemental Budget, the following changes to the Proposed Budget were made by your Board during the budget hearings:

- \$200,000 was allocated to the Cal Poly HotHouse. The source for this allocation was General Fund Contingencies.
- An additional \$26,439 was allocated to the San Luis Obispo History Center. The source for this allocation was General Fund Contingencies.
- \$250,000 was allocated to the Performing Arts Center. The source for this allocation was the General Government Building Replacement Reserve.
- The following changes were made to Contributions to Other Agencies (Fund Center 106). Note that these changes were funded by previously unallocated Fund Center 106 appropriations (\$50,000) and use of General Fund Contingencies (\$60,000):
 - Increased the allocation to the 5Cities Homeless Coalition by \$8,000 for a total of \$15,000
 - Increased the allocation to Cambria Connection by \$15,000 for a total of \$35,000
 - Increased the allocation to People's Self Help Housing by \$7,000 for a total of \$25,000
 - Increased the allocation to North County Connection by \$10,000 for a total of \$30,000
 - Increased the allocation to the SLO Noor Foundation by \$25,000 for a total of \$175,000
 - Increased the allocation to the Coastal San Luis Resources Conservation District by \$5,000 for a total of

- \$20,000
- Increased the allocation to the Upper Salinas-Las Tablas Resources Conservation District by \$5,000 for a total of \$20,000
- Allocated \$35,000 to the El Camino Homeless Organization (ECHO)

Position Allocation List (PAL) Changes: The total number of positions tentatively approved during budget hearings was 2,637.25, which is a net 82.50 more than the FY 2014-15 Adopted Budget.

Copies of the Proposed Budget and Supplemental Budget documents can be found at: <http://www.slocounty.ca.gov/admin/Budget.htm>.

OTHER AGENCY INVOLVEMENT/IMPACT

All County departments participated in the budget process.

FINANCIAL CONSIDERATIONS

At the conclusion of budget hearings on June 10, 2015, the adjusted County budget for FY 2015-16 is \$562,095,275. The balance of the General Fund Contingency is \$21,766,768, which equates to approximately 5% of the General Fund appropriation.

RESULTS

Approval of the recommendations will formalize the actions taken by the Board during the June 8-10, 2015 budget hearings and will comply with all legal requirements for adoption of the County's annual spending plan.

ATTACHMENTS

1. FY 2015-16 Budget Resolution
2. FY 2015-16 PAL Resolution
3. Clerk's File- FY 2015-16 PAL
4. Budget Changes- June 8
5. Budget Changes- June 10