

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

(1) DEPARTMENT Administrative Office	(2) MEETING DATE 6/7/2016	(3) CONTACT/PHONE Nikki J. Schmidt 805/781-5496	
(4) SUBJECT Submittal of the FY 2016-17 Supplemental Budget to the Proposed Budget. All Districts.			
(5) RECOMMENDED ACTION It is recommended that the Board receive and file the FY 2016-17 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? No
(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? N/A	(16) AGENDA ITEM HISTORY <input checked="" type="checkbox"/> N/A    Date: _____	
(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: 6/7/2016  
SUBJECT: Submittal of the FY 2016-17 Supplemental Budget to the Proposed Budget. All Districts.

## **RECOMMENDATION**

It is recommended that the Board receive and file the FY 2016-17 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 2016-17 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, the majority of the positions being added in the Supplement Budget were approved by the Board after the proposed budget was finalized and printed. As a result, the positions were not included in the proposed FY 2016-17 Position Allocation List (PAL). The requested action will add the positions to the departments' FY 2016-17 proposed PAL. Other technical adjustments might include increasing budget for a fixed asset, or amending a PAL to add positions in response to unanticipated grant funding.

**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 technical 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 for any technical adjustment. Technical adjustments are considered "minor" and normally include changes to items or services that occur after the Proposed Budget went to print.

## **OTHER AGENCY INVOLVEMENT/IMPACT**

All County departments have been involved in the budget process.

## **FINANCIAL CONSIDERATIONS**

The proposed budget (all funds) for FY 2016-17 totals \$574,002,347 million. The technical budget adjustment recommendations included in the Supplemental Budget Document increase General Fund support by \$76,295 and represents a net addition of 7.25 FTE positions.

## **RESULTS**

The Supplemental Budget formally publishes the budget hearing schedule and adjusts the FY 2016-17 Proposed Budget to reflect changes that occurred after the Proposed Budget was published.

**ATTACHMENTS**

1. FY 2016-17 Supplemental Budget Document