

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

(1) DEPARTMENT Administrative Office	(2) MEETING DATE 6/21/2016	(3) CONTACT/PHONE Emily Jackson, Principal Administrative Analyst 781-5011	
(4) SUBJECT Addendum to Item 35- Adoption of FY 2016-17 Proposed Budget. The purpose of this addendum is to update the FY 2016-17 budget per actions taken during the budget hearings held on June 13-15, 2016 which includes: 1) a resolution adopting FY 2016-17 budgets for the County and Board governed Special Districts; and 2) a resolution adopting the FY 2016-17 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 2016-17 budget hearings, 2. Approve a resolution adopting the FY 2016-17 County budget as well as the budget for the Board governed special districts, and 3. Approve a resolution adopting the FY 2016-17 position allocation list (Position Allocation List is Clerk's Filed) 			
(6) FUNDING SOURCE(S) Several	(7) CURRENT YEAR FINANCIAL IMPACT \$0.00	(8) ANNUAL FINANCIAL IMPACT FY 2016-17 Total Budget: \$574,717,875	(9) BUDGETED? N/A
(10) AGENDA PLACEMENT <input type="checkbox"/> Consent <input type="checkbox"/> Presentation <input checked="" type="checkbox"/> Hearing (Time Est. <u>20 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 13 & 15, 2016</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: Administrative Office / Emily Jackson
781-5011

DATE: 6/21/2016

SUBJECT: Addendum to Item 35- Adoption of FY 2016-17 Proposed Budget. The purpose of this addendum is to update the FY 2016-17 budget per actions taken during the budget hearings held on June 13-15, 2016 which includes: 1) a resolution adopting FY 2016-17 budgets for the County and Board governed Special Districts; and 2) a resolution adopting the FY 2016-17 Position Allocation List (Clerk's File). All Districts.

RECOMMENDATION

It is recommended that the Board:

1. Close the FY 2016-17 budget hearings,
2. Approve a resolution adopting the FY 2016-17 County budget as well as the budget for the Board governed special districts, and
3. Approve a resolution adopting the FY 2016-17 position allocation list (Position Allocation List is Clerk's Filed)

DISCUSSION

Public hearings on the County of San Luis Obispo FY 2016-17 Proposed Budget, including Board of Supervisors governed Special Districts, began on June 13, 2016 and continued through June 15, 2016. The total amount of the Proposed Budget was \$574,002,347.

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/Assets/AD/Budget/2016-17+Budget/2016-17+supplemental+budget.pdf>

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:

- An additional \$75,000 was allocated to Fund Center 290- Community Development for distribution to various homeless serving agencies. The source for this allocation was General Fund Contingencies.
- \$50,000 was allocated to Fund Center 160- Public Health for vector control. The source for this allocation was General Fund Contingencies.
- \$231,322 was allocated to Fund Center 136- Sheriff to fund the addition of 2.00 FTE Sheriff's Deputy positions to provide additional patrol in the North Coast and Southern regions of the county. The source for this allocation was General Fund Contingencies.
- The following changes were made to Fund Center 106- Contributions to Other Agencies. Note that these changes were funded by previously unallocated Fund Center 106 appropriations (\$50,000) and use of General Fund Contingencies (\$108,495):
 - Increased the allocation to the Senior Nutrition Program by \$10,000 for a total of \$70,000
 - Increased the allocation to the Cambria Connection by \$15,000 for a total of \$50,000

- Increased the allocation to the Cal Poly Corporation by \$20,000 for a total of \$45,000
- Increased the allocation to Literacy FOR LIFE by \$5,000 for a total of \$20,000
- Increased the allocation to the San Luis Obispo County Arts Council/Arts Obispo by \$5,000 for a total of \$35,000
- Increased funding for District Community Project Grants from \$29,301 per district to \$50,000 per district. The total increase for all five Supervisorial Districts was \$108,495.

Position Allocation List (PAL) Changes:

The total number of positions tentatively approved during budget hearings was 2,710.50, which is a net 72.25 more than the FY 2015-16 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 15, 2016, the adjusted total County budget for FY 2016-17 is \$574,717,875. The General Fund budget for FY 2016-17 is \$487,619,874. The balance of the General Fund Contingency is \$22,298,955, which equates to approximately 4.8% of the General Fund appropriation.

RESULTS

Approval of the recommendations will formalize the actions taken by the Board during the June 13-15, 2016 budget hearings and will comply with all legal requirements for adoption of the County's annual spending plan.

ATTACHMENTS

1. FY 2016-17 Budget Resolution
2. FY 2016-17 PAL Resolution
3. Clerk's File- FY 2016-17 PAL
4. Budget Changes- June 13
5. Budget Changes- June 15