



BOARD OF SUPERVISORS  
AGENDA LETTER

Agenda Number:

Clerk of the Board of Supervisors  
105 E. Anapamu Street, Suite 407  
Santa Barbara, CA 93101  
(805) 568-2240

**Department Name:** Auditor-Controller  
**Department No.:** 061  
**For Agenda Of:** 10/04/2016  
**Placement:** Administrative  
**Estimated Time:**  
**Continued Item:** No  
**If Yes, date from:**  
**Vote Required:** No Vote Required

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**TO:** Board of Supervisors  
**FROM:** Department Theodore A. Fallati, CPA 568-2100  
Director(s)  
Contact Info: Betsy Schaffer 568-2134  
**SUBJECT:** Receive and File the County of Santa Barbara's Adopted Budget Schedules and the Final Budget for Fiscal Year 2016-17

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**County Counsel Concurrence**

As to form: N/A

**Other Concurrence:**

As to form: N/A

**Recommended Actions:**

That The Board of Supervisors:

- a) Receive and file the Adopted Budget Schedules for Fiscal Year 2016-2017;
- b) Receive and file the Final Budget as prescribed by the State Controller for Fiscal Year 2016-2017; and
- c) Determine that the above actions are not a project under the California Environmental Quality Act (CEQA) per CEQA Guidelines Section 15378(b)(5), because they are government fiscal activities which do not involve commitment to any specific project which may result in potentially significant physical impact on the environment.

**Summary Text:**

The attached documents are provided to report on the finalized adopted budget for fiscal year 2016-17. Although changes to the budget will occur during the fiscal year, the budget as adopted and recorded beginning July 1, 2016 by the Board of Supervisors is reflected in both documents. The different formats of the documents represent either required presentations (Final Budget) or presentations that follow schedules similar in format to the Recommended Budget (Adopted Budget Schedules).

The final Adopted operating budget for fiscal year 2016-17 is \$1,019.5 million. Total Adopted appropriations for the County as a whole (including appropriations required for intra-County transfers) are \$1,450.9 million.

The attached Adopted Budget Schedules show that the \$1,008.1 million recommended operating budget, as printed in the Recommended Operating Plan, increased by \$11.4 million. Reconciling schedules and large dollar adjustments are provided in the Introduction of Attachment I.

**Background:**

Adopted Budget Schedules - The Adopted Budget Schedules report the Adopted budget, as loaded into the County's financial system (FIN), for FY 2016-17. The primary purpose of this document is to reflect and reconcile changes that occurred after printing of the Recommended Operating Plan, which also includes the changes occurring during the June 2016 Budget Hearings. The FY 2017-18 Proposed Budget column reflected in the schedules is provided as information only.

Final Budget - California Government Code Section 29093 requires that a copy of the completed budget as finally determined and adopted be filed with the Office of the Clerk of the Board and the office of the Controller of the State of California. The County Budget Act, as presented in Government Code Sections 29005 and 30200, outlines the State Controller forms and miscellaneous schedules necessary for conformity among California counties. The attached Final Budget document contains the required State Controller Schedules.

**Performance Measure:**

The recommendation is primarily aligned with actions required by law or by routine business necessity.

**Fiscal and Facilities Impacts:**

Budgeted

**Fiscal Analysis:**

Narrative: No fiscal impact

**Attachments:**

- I. Adopted Operating Plan Schedules – FY 2016-17
- II. Final Budget 2016-17 (State Controller Schedules)

**Authored by:**

Juan Izquierdo, CPA (568-2163)