



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: 10/07/14
Placement: Administrative
Estimated Tme:
Continued Item: No
If Yes, date from:
Vote Required: No Vote Required

TO: Board of Supervisors
FROM: Department Robert W. Geis, CPA CPFO
Director(s) Mona Miyasato, CEO
Contact Info: Betsy Schaffer, CPA (568-2134)
SUBJECT: Receive and File the County of Santa Barbara's Adopted Budget Schedules for the Fiscal Year Ended June 30, 2015

County Counsel Concurrence

As to form: N/A

Other Concurrence: N/A

As to form: No

Auditor-Controller Concurrence

As to form: N/A

Recommended Actions: That the Board of Supervisors:

Receive and file the County of Santa Barbara's Adopted budget schedules for the fiscal year ended June 30, 2015.

Summary Text:

The fiscal year (FY) 2014-15 Adopted budget schedules are hereby submitted to the Board of Supervisors. The Adopted budget schedules document the Adopted budget, as loaded into the County's financial system (FIN), for FY 2014-15. The Adopted schedules reflect changes that occurred after printing of the Recommended Operating Plan (budget book) and also include the approved changes occurring during the June 2014 Budget Hearings. The FY 2015-16 Proposed Budget column reflected in the schedules is provided as information only and requires no action from the Board of Supervisors.

Background:

Beginning with the 2012-13 budget cycle, the Board of Supervisors (BOS) has been presented with a set of schedules that summarizes the approved changes that occur between printing of the recommended budget book and the budget hearings. To continue the goals of follow-up and transparency, the attached schedules summarize changes for the 2014-15 budget that occurred after the budget book printing.

Executive Summary and Discussion:

The attached Adopted schedules show that the \$903.2 million recommended operating budget, as printed in the budget book, increased by \$17.8 million. The final Adopted operating budget for fiscal year 2014-15 is \$920.9 million. Total Adopted appropriations for the County as a whole (including appropriations required for intra-

County transfers) are \$1,258.6 million. Reconciling schedules and large dollar adjustments are provided in the Introduction of Attachment 1.

Fiscal and Facilities Impacts:

As indicated in the Fiscal Year 2014-15 Adopted Budget.

Special Instructions:

None

Attachments:

1. Adopted Operational Plan Schedules - FY 2014-15

Authored by:

Betsy Schaffer, Financial Reporting Division Chief, 568-2134

cc: