

# SANTA BARBARA COUNTY BOARD AGENDA LETTER



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

**Agenda Number:**  
**Prepared on:** 1/31/06  
**Department Names:** County Executive & Auditor-  
Controller  
**Department No.:** 012 and 061  
**Agenda Date:** 2/14/06  
**Placement:** Administrative  
**Estimated Time:** 20 minutes on February 21  
**Continued Item:** NO  
**If Yes, date from:**

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**TO:** Board of Supervisors

**FROM:** Michael F. Brown , County Executive Officer  
Robert Geis, County Auditor-Controller

**STAFF** Ken A. Masuda and Edwin Price  
**CONTACT:** 568-3411 568-2181

**SUBJECT:** Fiscal Year (FY) 2005-06 Mid-Year Budget Update

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## Recommendations:

That the Board of Supervisors **set a hearing (20 minutes) for February 21, 2006** to accept and file, per the provisions of Government Code Section 29126.2, the Fiscal Year 2005-06 Financial Status Report as of December 31, 2005 showing the status of appropriations and financing for all departmental budgets adopted by the Board of Supervisors.

## Alignment with Board Strategic Plan:

[An efficient government able to anticipate and respond effectively to the needs of the community.](#)

## Executive Summary and Discussion:

At the presentation we will apprise the Board of the County's financial condition at the end of the second quarter (December 31) of FY 2005-06. We have recently held Monthly Projection meetings (MoPros) with departments during which we have reviewed their actual performance as compared to their budget for the first six months of this fiscal year. We will report on significant variances between actual and budgeted amounts as well as discuss other budget issues that may have impacts later in the year.

**Mandates and Service Levels:** These quarterly financial status reports are not mandated. They are a part of the ongoing effort of our two departments to keep the Board of Supervisors informed as to the financial condition of the County.

**Fiscal and Facilities Impacts:** Setting the hearing will have neither fiscal nor facilities impacts.

cc: Each Department Head  
Deputy and Assistant County Executive Officers  
Administrative Analysts