



County of Monterey

Board of Supervisors
Chambers
168 W. Alisal St., 1st Floor
Salinas, CA 93901

Board Report

File #: 13-1137, **Version:** 1

- a. Receive and accept the FY 2012-13 Budget End-of-Year Report from the County Administrative Office.
- b. Approve recommended actions as outlined in the FY 2012-13 Budget End of Year Report.

RECOMMENDATION:

It is recommended that the Board of Supervisors:

- a) Receive and accept the FY 2012-13 Budget End-of-Year Report from the County Administrative Office.
- b) Approve recommended actions as outlined in the FY 2012-13 Budget End of Year Report.

SUMMARY:

The Budget End of Year Report (BEYR) evaluates year-end fiscal performance, including successes and shortfalls, in comparison to the County's budget (operating plan), as adopted and modified by the Board of Supervisors (Board). This version of the BEYR evaluates the County's fiscal condition for the year ending June 30, 2013.

DISCUSSION:

Executive highlights and full details follow in the attached 2012-13 Budget End of Year Report.

OTHER AGENCY INVOLVEMENT:

The County Administrative Office works with all County departments throughout the course of the fiscal year to maintain an understanding of budget-related conditions and emerging issues.

FINANCING:

The BEYR provides analysis and perspectives on the condition of the general fund and other major County funds, with various fiscal recommendations. There is no cost associated with the receipt of this report.

Prepared by: Paul Lewis, County Administrative Office Analyst, x3078

Approved by: Dewayne Woods, Assistant County Administrative Officer, x5309

Attachments:

FY 2012-13 Budget End of Year Report